

California Community Colleges
2024-25 First Principal
Statewide Totals
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	6,851,658,932
II. Supplemental Allocation									1,616,553,915
III. Student Success Allocation									1,028,670,283
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	9,496,883,130
						2023-24 SCFF Calculated Revenue + COLA (B)			9,509,946,398
						Hold Harmless Revenue (C)			8,789,749,603
						Stability Protection Adjustment			70,980,403
						Hold Harmless Protection Adjustment			134,540,886
						2024-25 TCR (Max of A, B, or C)		\$	9,702,404,419
Revenue Sources									
Property Tax & ERAF								\$	4,636,385,133
Less Property Tax Excess									(516,412,330)
Student Enrollment Fees									427,322,644
Education Protection Account (EPA)									1,053,335,800
State General Fund Allocation									3,469,738,876
State General Fund Allocation									
General Fund Allocation								\$	3,384,063,094
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									85,675,782
Subtotal State General Fund Allocation									\$3,469,738,876
Adjustment(s)									(4,135,876)
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$3,465,603,000
State General Fund Certification (Exhibit A)									\$3,221,910,000
8 Fully Community Supported Districts									6.5142%
Deferral Amount									\$243,693,000
								Available Revenue	\$ 9,070,370,123
								2024-25 TCR (Max of A, B, or C)	9,702,404,419
								Revenue Deficit	\$ (632,034,296)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	966,429.10	902,793.63	15,917.69	(18,421.67)	2,012.87	902,302.51	923,841.75	3,331.18	927,172.93
Incarcerated Credit	5,764.96	5,539.79	(339.64)	(106.62)	(218.45)	4,875.08	4,875.08	85.42	4,960.50
Special Admit Credit	41,532.54	58,423.28	(758.02)	(3,218.21)	(249.20)	54,197.85	54,197.85	632.10	54,829.95
CDCP	41,185.15	50,535.54	(1,767.26)	(1,141.25)	(448.36)	47,178.67	47,178.67	412.69	47,591.36
Noncredit	27,724.65	26,605.90	1,749.32	1,655.67	(882.34)	29,128.55	29,128.55	457.47	29,586.02
Total FTES====	1,082,636.41	1,043,898.14	14,802.09	(21,232.09)	214.51	1,037,682.66	1,059,221.90	4,918.86	1,064,140.76
Total Values====		\$5,761,020,068	\$70,821,704	(\$123,987,618)	\$0				
Change from PY to CY====		\$101,703,994							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$4,902,726,729	\$ 17,647,512	\$5,294.42	\$4,920,374,241
Incarcerated Credit	36,352,857	644,584	\$7,424.53	36,997,441
Special Admit Credit	403,222,409	4,695,485	\$7,424.53	407,917,894
CDCP	350,279,385	3,063,997	\$7,424.53	353,343,382
Noncredit	130,046,683	2,042,422	\$4,464.58	132,089,105
Total	\$5,822,628,063	\$28,094,000		\$5,850,722,063

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

Total Value====

\$5,862,724,062

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
924,827.76	905,633.69	19,194.07	\$ 101,965,007
4,960.50	4,960.50	(0.00)	-
56,600.10	54,829.95	1,770.15	13,278,959
49,070.97	47,591.36	1,479.61	10,985,431
29,708.43	29,586.02	122.41	546,498
1,065,167.76	1,042,601.52	22,566.24	\$ 126,775,895

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	24,789.75	919,919.61	4,908.15	924,827.76
Incarcerated Credit	709.84	4,636.06	324.44	4,960.50
Special Admit Credit	824.08	57,246.17	(646.07)	56,600.10
CDCP	199.24	49,059.06	11.91	49,070.97
Noncredit	1,490.99	28,847.63	860.80	29,708.43
Total	28,013.90	1,059,708.53	5,459.23	1,065,167.76

Definitions:

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

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	2,483.72	18,903.71	60,263.75	\$ 433,960,988
Incarcerated Credit	(26.22)	(267.89)	15.70	(1,891,666)
Special Admit Credit	(77.38)	(1,472.14)	(9,664.99)	(83,583,546)
CDCP	(187.38)	417.51	(2,170.57)	(14,406,854)
Noncredit	(142.99)	1,429.94	3,189.37	19,984,877
Total	2,049.75	19,011.13	51,633.26	\$ 354,063,799

Section Id: FTES Growth Authority		
variable	aa	ac = aa x ab
FTES Category	% target	Applied #3 FTES
Credit		902,793.63
Incarcerated Credit		5,539.79
Special Admit Credit		58,423.28
CDCP		50,535.54
Noncredit		26,605.90
Total		1,043,898.14
Total Growth FTES Value =>>> \$		28,094,000

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,847,419.78	4	\$43,389,680	≥ 1,000	\$2,169,483.61	40	\$86,779,360
≥ 10,000 & < 20,000	8,677,936.16	22	190,914,592	Grandparented Centers			
< 10,000	6,508,449.14	23	149,694,327	≥ 1,000	2,169,483.61	16	34,711,744
Multi-College Districts				≥ 750 & < 1,000	1,627,112.28	3	4,881,336
≥ 20,000	8,677,936.16	3	26,033,808	≥ 500 & < 750	1,084,740.95	4	4,338,964
≥ 10,000 & < 20,000	7,593,193.50	21	159,457,074	≥ 250 & < 500	542,371.33	7	3,796,597
< 10,000	6,508,449.14	42	273,354,858	≥ 100 & < 250	271,187.37	3	813,561
Additional Rural \$	2,070,087.77	11	22,770,968	Subtotal			\$135,321,562
Subtotal			\$865,615,307	Total Basic Allocation			\$1,000,936,869
				Total FTES Allocation			5,850,722,063
				Total Base Allocation			\$6,851,658,932

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	47,220	\$1,251.96	\$59,117,619
Pell Grant Recipients	1	430,282	1,251.96	538,696,484
Promise Grant Recipients	1	813,715	1,251.96	1,018,739,812
Totals		1,291,217		\$1,616,553,915

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	58,813	53,922	56,217	56,317.33	\$ 2,952.94	\$166,301,632
Associate Degrees	3	63,221	60,782	63,991	62,664.67	2,214.70	138,783,684
Baccalaureate Degrees	3	296	243	257	265.33	2,214.70	587,635
Credit Certificates	2	23,834	25,465	30,792	26,697.00	1,476.47	39,417,299
Transfer Level Math and English	2	46,737	52,247	54,777	51,253.67	1,476.47	75,674,465
Transfer to a Four Year University	1.5	79,309	68,760	64,252	70,773.67	1,107.35	78,371,363
Nine or More CTE Units	1	171,400	185,112	223,183	193,231.67	738.23	142,650,313
Regional Living Wage	1	190,121	187,981	136,100	171,400.67	738.23	126,533,912
All Students Subtotal		633,731	634,512	629,569	632,604.00		\$768,320,303
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	32,445	29,933	31,303	31,227.00	\$ 1,117.26	\$34,888,579
Associate Degrees	4.5	34,090	32,886	34,733	33,903.00	837.94	28,408,764
Baccalaureate Degrees	4.5	150	109	120	126.33	837.94	105,860
Credit Certificates	3	10,339	10,849	13,394	11,527.33	558.63	6,439,497
Transfer Level Math and English	3	17,548	20,769	22,320	20,212.33	558.63	11,291,185
Transfer to a Four Year University	2.25	35,620	30,401	28,088	31,369.67	418.97	13,142,990
Nine or More CTE Units	1.5	76,915	84,191	100,049	87,051.67	279.31	24,314,768
Regional Living Wage	1.5	60,149	59,535	38,491	52,725.00	279.31	14,726,844
Pell Grant Recipients Subtotal		267,256	268,673	268,498	268,142.33		\$133,318,487
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	44,092	40,285	41,583	41,986.67	\$ 744.84	\$31,273,255
Associate Degrees	3	47,640	45,732	48,293	47,221.67	558.63	26,379,361
Baccalaureate Degrees	3	211	170	188	189.67	558.63	105,952
Credit Certificates	2	15,391	15,854	19,139	16,794.67	372.42	6,254,652
Transfer Level Math and English	2	25,883	29,009	32,053	28,981.67	372.42	10,793,320
Transfer to a Four Year University	1.5	50,206	42,695	38,700	43,867.00	279.31	12,252,675
Nine or More CTE Units	1	112,484	120,425	142,413	125,107.33	186.21	23,296,166
Regional Living Wage	1	103,252	100,260	65,155	89,555.67	186.21	16,676,112
Promise Grant Recipients Subtotal		399,159	394,430	387,524	393,704.33		\$127,031,493
Total Headcounts		1,300,146	1,297,615	1,285,591	1,294,450.67		\$1,028,670,283

California Community Colleges
2024-25 First Principal
Allan Hancock Joint CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	55,612,495
II. Supplemental Allocation									13,030,415
III. Student Success Allocation									9,953,643
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	78,596,553
						2023-24 SCFF Calculated Revenue + COLA (B)			80,132,873
						Hold Harmless Revenue (C)			75,881,007
						Stability Protection Adjustment			1,536,320
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	80,132,873
Revenue Sources									
Property Tax & ERAF								\$	25,712,449
Less Property Tax Excess									-
Student Enrollment Fees									2,747,199
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 8,557.66	x	Rate: \$1,105.80
State General Fund Allocation									9,463,035
									36,507,559
State General Fund Allocation									
General Fund Allocation								\$	35,877,738
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									629,821
Subtotal State General Fund Allocation									\$36,507,559
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$36,507,559
State General Fund Certification (Exhibit A)									\$33,940,435
Deferral Amount									\$2,567,124
								Available Revenue	\$ 74,430,242
								2024-25 TCR (Max of A, B, or C)	80,132,873
								7.1165% Revenue Deficit	\$ (5,702,631)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	7,848.87	6,747.95	-	296.76	-	7,044.71	7,213.84	-	7,213.84
Incarcerated Credit	60.60	71.25	-	(2.16)	-	69.09	69.09	-	69.09
Special Admit Credit	423.74	870.65	-	(267.68)	-	602.97	602.97	-	602.97
CDCP	177.31	391.80	-	(137.55)	-	254.25	254.25	-	254.25
Noncredit	404.63	243.67	-	173.84	-	417.51	417.51	-	417.51
Total FTES====>	8,915.15	8,325.32	-	63.21	-	8,388.53	8,557.66	-	8,557.66
Total Values====>		\$46,716,483	\$0	(\$677,384)	\$0				
Change from PY to CY====>		(\$677,384)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$38,193,141	\$ -	\$5,294.42	\$38,193,141
Incarcerated Credit	512,961	-	\$7,424.53	512,961
Special Admit Credit	4,476,768	-	\$7,424.53	4,476,768
CDCP	1,887,686	-	\$7,424.53	1,887,686
Noncredit	1,864,006	-	\$4,464.58	1,864,006
Total	\$46,934,562	\$0		\$46,934,562

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
7,044.71	7,044.71	-	\$ -
69.09	69.09	-	-
602.97	602.97	-	-
254.25	254.25	-	-
417.51	417.51	-	-
8,388.53	8,388.53	-	\$ -

Total Value====> \$46,039,099

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	7,044.71	-	7,044.71
Incarcerated Credit	-	69.09	-	69.09
Special Admit Credit	-	602.97	-	602.97
CDCP	-	254.25	-	254.25
Noncredit	-	417.51	-	417.51
Total	-	8,388.53	-	8,388.53

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.27%	6,747.95	17.97
Incarcerated Credit	0.27%	71.25	0.19
Special Admit Credit	0.27%	870.65	2.32
CDCP	0.27%	391.80	1.04
Noncredit	0.27%	243.67	0.65
Total		8,325.32	22.18
Total Growth FTES Value =>>> \$			124,287

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	10,847,419.78	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-
< 10,000	6,508,449.14	1	6,508,449
<u>Multi-College Districts</u>			
≥ 20,000	8,677,936.16	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-
< 10,000	6,508,449.14	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-
Subtotal			\$6,508,449

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$2,169,483.61	1	\$2,169,484
<u>Grandparented Centers</u>			
≥ 1,000	2,169,483.61	-	-
≥ 750 & < 1,000	1,627,112.28	-	-
≥ 500 & < 750	1,084,740.95	-	-
≥ 250 & < 500	542,371.33	-	-
≥ 100 & < 250	271,187.37	-	-
Subtotal			\$2,169,484
Total Basic Allocation			\$8,677,933
Total FTES Allocation			46,934,562
Total Base Allocation			\$55,612,495

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	490	\$1,251.96	\$613,461
Pell Grant Recipients	1	3,091	1,251.96	3,869,813
Promise Grant Recipients	1	6,827	1,251.96	8,547,141
Totals		10,408		\$13,030,415

Section III: Student Success Allocation

	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$738.23							
Associate Degrees for Transfer	4	389	326	415	376.67	\$ 2,952.94	\$1,112,274
Associate Degrees	3	730	624	824	726.00	2,214.70	1,607,875
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	223	310	405	312.67	1,476.47	461,643
Transfer Level Math and English	2	318	379	421	372.67	1,476.47	550,231
Transfer to a Four Year University	1.5	509	400	269	392.67	1,107.35	434,820
Nine or More CTE Units	1	1,721	1,856	6,021	3,199.33	738.23	2,361,859
Regional Living Wage	1	1,226	1,223	946	1,131.67	738.23	835,436
All Students Subtotal		5,116	5,118	9,301	6,511.67		\$7,364,138
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	233	199	256	229.33	\$ 1,117.26	\$256,224
Associate Degrees	4.5	408	370	480	419.33	837.94	351,377
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	119	136	193	149.33	558.63	83,422
Transfer Level Math and English	3	142	173	203	172.67	558.63	96,456
Transfer to a Four Year University	2.25	259	235	135	209.67	418.97	87,844
Nine or More CTE Units	1.5	823	819	1,917	1,186.33	279.31	331,360
Regional Living Wage	1.5	315	363	212	296.67	279.31	82,863
Pell Grant Recipients Subtotal		2,299	2,295	3,396	2,663.33		\$1,289,546
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	335	269	349	317.67	\$ 744.84	\$236,610
Associate Degrees	3	605	520	689	604.67	558.63	337,784
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	184	231	306	240.33	372.42	89,505
Transfer Level Math and English	2	222	247	315	261.33	372.42	97,325
Transfer to a Four Year University	1.5	381	305	183	289.67	279.31	80,908
Nine or More CTE Units	1	1,275	1,293	3,088	1,885.33	186.21	351,067
Regional Living Wage	1	620	675	425	573.33	186.21	106,760
Promise Grant Recipients Subtotal		3,622	3,540	5,355	4,172.33		\$1,299,959
Total Headcounts		11,037	10,953	18,052	13,347.33		\$9,953,643
Total Student Success Allocation							\$9,953,643

California Community Colleges
2024-25 First Principal
Antelope Valley CCD
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	66,336,087
II. Supplemental Allocation									24,206,674
III. Student Success Allocation									11,341,260
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	101,884,021
						2023-24 SCFF Calculated Revenue + COLA (B)			102,503,374
						Hold Harmless Revenue (C)			81,322,839
						Stability Protection Adjustment			619,353
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	102,503,374
Revenue Sources									
Property Tax & ERAF								\$	10,585,526
Less Property Tax Excess									-
Student Enrollment Fees									2,751,213
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 10,355.40	x	Rate: \$1,105.80
State General Fund Allocation									11,450,966
									70,421,048
State General Fund Allocation									
General Fund Allocation								\$	69,535,215
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									885,833
Subtotal State General Fund Allocation									\$70,421,048
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$70,421,048
State General Fund Certification (Exhibit A)									\$65,469,207
Deferral Amount									\$4,951,841
								Available Revenue	\$ 95,208,753
								2024-25 TCR (Max of A, B, or C)	102,503,374
						7.1165%	Revenue Deficit	\$	(7,294,621)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	10,842.26	9,391.98	266.56	-	-	9,658.54	9,964.26	-	9,964.26
Incarcerated Credit	35.27	51.78	(32.30)	-	-	19.48	19.48	-	19.48
Special Admit Credit	196.86	429.51	(151.87)	-	-	277.64	277.64	-	277.64
CDCP	44.23	50.06	(13.60)	-	-	36.46	36.46	-	36.46
Noncredit	45.20	15.28	42.28	-	-	57.56	57.56	-	57.56
Total FTES====>	11,163.82	9,938.61	111.07	-	-	10,049.68	10,355.40	-	10,355.40
Total Values====>		\$53,738,361	\$131,695	\$0	\$0				
Change from PY to CY====>		\$131,695							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$52,755,012	\$ -	\$5,294.42	\$52,755,012
Incarcerated Credit	144,630	-	\$7,424.53	144,630
Special Admit Credit	2,061,346	-	\$7,424.53	2,061,346
CDCP	270,698	-	\$7,424.53	270,698
Noncredit	256,981	-	\$4,464.58	256,981
Total	\$55,488,667	\$0		\$55,488,667

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
9,658.54	9,658.54	-	\$ -
19.48	19.48	(0.00)	-
277.64	277.64	-	-
36.46	36.46	-	-
57.56	57.56	-	-
10,049.68	10,049.68	(0.00)	\$ -

Total Value====>

\$53,870,056

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	9,658.54	-	9,658.54
Incarcerated Credit	-	19.48	-	19.48
Special Admit Credit	-	277.64	-	277.64
CDCP	-	36.46	-	36.46
Noncredit	-	57.56	-	57.56
Total	-	10,049.68	-	10,049.68

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.30%	9,391.98	28.56
Incarcerated Credit	0.30%	51.78	0.16
Special Admit Credit	0.30%	429.51	1.31
CDCP	0.30%	50.06	0.15
Noncredit	0.30%	15.28	0.05
Total		9,938.61	30.22
Total Growth FTES Value =>>> \$ 163,205			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
		Subtotal	\$8,677,936				\$2,169,484
				Total Basic Allocation			
				\$10,847,420			
				Total FTES Allocation			
				55,488,667			
				Total Base Allocation			
				\$66,336,087			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	313	\$1,251.96	\$391,864
Pell Grant Recipients	1	7,046	1,251.96	8,821,320
Promise Grant Recipients	1	11,976	1,251.96	14,993,490
Totals		19,335		\$24,206,674

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	694	592	530	605.33	\$ 2,952.94	\$1,787,512
Associate Degrees	3	785	713	799	765.67	2,214.70	1,695,725
Baccalaureate Degrees	3	13	16	20	16.33	2,214.70	36,173
Credit Certificates	2	243	196	183	207.33	1,476.47	306,121
Transfer Level Math and English	2	595	636	757	662.67	1,476.47	978,407
Transfer to a Four Year University	1.5	656	652	373	560.33	1,107.35	620,486
Nine or More CTE Units	1	1,839	2,332	2,508	2,226.33	738.23	1,643,556
Regional Living Wage	1	1,244	1,173	902	1,106.33	738.23	816,734
All Students Subtotal		6,069	6,310	6,072	6,150.33		\$7,884,714
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	472	405	354	410.33	\$ 1,117.26	\$458,448
Associate Degrees	4.5	485	425	508	472.67	837.94	396,068
Baccalaureate Degrees	4.5	10	13	15	12.67	837.94	10,614
Credit Certificates	3	149	124	112	128.33	558.63	71,691
Transfer Level Math and English	3	280	342	419	347.00	558.63	193,844
Transfer to a Four Year University	2.25	354	350	214	306.00	418.97	128,205
Nine or More CTE Units	1.5	1,176	1,549	1,713	1,479.33	279.31	413,199
Regional Living Wage	1.5	649	604	436	563.00	279.31	157,254
Pell Grant Recipients Subtotal		3,575	3,812	3,771	3,719.33		\$1,829,323
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	595	496	455	515.33	\$ 744.84	\$383,840
Associate Degrees	3	658	577	679	638.00	558.63	356,405
Baccalaureate Degrees	3	10	15	19	14.67	558.63	8,193
Credit Certificates	2	199	159	149	169.00	372.42	62,939
Transfer Level Math and English	2	438	461	583	494.00	372.42	183,975
Transfer to a Four Year University	1.5	500	513	291	434.67	279.31	121,409
Nine or More CTE Units	1	1,550	1,978	2,165	1,897.67	186.21	353,363
Regional Living Wage	1	973	900	658	843.67	186.21	157,099
Promise Grant Recipients Subtotal		4,923	5,099	4,999	5,007.00		\$1,627,223
Total Headcounts		14,567	15,221	14,842	14,876.67		
Total Student Success Allocation							\$11,341,260

California Community Colleges

2024-25 First Principal

Barstow CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	22,640,005
II. Supplemental Allocation									7,056,055
III. Student Success Allocation									3,013,642
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	32,709,702
						2023-24 SCFF Calculated Revenue + COLA (B)			32,110,465
						Hold Harmless Revenue (C)			24,263,778
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	32,709,702
Revenue Sources									
Property Tax & ERAF								\$	4,025,476
Less Property Tax Excess									-
Student Enrollment Fees									273,082
Education Protection Account (EPA)									2,900,313
State General Fund Allocation									23,183,055
State General Fund Allocation									
General Fund Allocation								\$	22,994,005
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									189,050
Subtotal State General Fund Allocation									\$23,183,055
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$23,183,055
State General Fund Certification (Exhibit A)									\$21,552,877
Deferral Amount									\$1,630,178
								Available Revenue	\$ 30,381,926
								2024-25 TCR (Max of A, B, or C)	32,709,702
								7.1165% Revenue Deficit	\$ (2,327,776)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	2,422.24	2,422.24	-	(16.30)	-	2,405.94	2,416.81	-	2,416.81
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	118.10	142.86	-	(45.91)	-	96.95	96.95	-	96.95
CDCP	8.16	34.06	-	(14.09)	-	19.97	19.97	-	19.97
Noncredit	57.93	42.06	-	47.04	-	89.10	89.10	-	89.10
Total FTES====>	2,606.43	2,641.22	-	(29.26)	-	2,611.96	2,622.83	-	2,622.83
Total Values====>		\$14,325,660	\$0	(\$321,726)	\$0				
Change from PY to CY====>		(\$321,725)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$12,795,598	\$ -	\$5,294.42	\$12,795,598
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	719,808	-	\$7,424.53	719,808
CDCP	148,268	-	\$7,424.53	148,268
Noncredit	397,794	-	\$4,464.58	397,794
Total	\$14,061,468	\$0		\$14,061,468

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
2,405.94	2,405.94	-	\$ -
-	-	-	-
96.95	96.95	-	-
19.97	19.97	-	-
89.10	89.10	-	-
2,611.96	2,611.96	-	\$ -

Total Value====>

\$14,003,935

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	2,405.94	-	2,405.94
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	96.95	-	96.95
CDCP	-	19.97	-	19.97
Noncredit	-	89.10	-	89.10
Total	-	2,611.96	-	2,611.96

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.89%	2,422.24	21.64
Incarcerated Credit	0.89%	-	-
Special Admit Credit	0.89%	142.86	1.28
CDCP	0.89%	34.06	0.30
Noncredit	0.89%	42.06	0.38
Total		2,641.22	23.60
		Total Growth FTES Value =>>> \$ 127,850	

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	1	2,070,088			Subtotal	\$0
			Subtotal			Total Basic Allocation	
			\$8,578,537			\$8,578,537	
						Total FTES Allocation	
						14,061,468	
						Total Base Allocation	
						\$22,640,005	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	128	\$1,251.96	\$160,251
Pell Grant Recipients	1	2,234	1,251.96	2,796,882
Promise Grant Recipients	1	3,274	1,251.96	4,098,922
Totals		5,636		\$7,056,055

Section III: Student Success Allocation

	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$738.23							
Associate Degrees for Transfer	4	189	151	184	174.67	\$ 2,952.94	\$515,780
Associate Degrees	3	210	205	220	211.67	2,214.70	468,779
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	25	56	127	69.33	1,476.47	102,369
Transfer Level Math and English	2	108	132	122	120.67	1,476.47	178,161
Transfer to a Four Year University	1.5	182	160	145	162.33	1,107.35	179,760
Nine or More CTE Units	1	364	449	488	433.67	738.23	320,148
Regional Living Wage	1	350	374	305	343.00	738.23	253,214
All Students Subtotal		1,428	1,527	1,591	1,515.33		\$2,018,211
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	145	124	151	140.00	\$ 1,117.26	\$156,416
Associate Degrees	4.5	173	163	179	171.67	837.94	143,847
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	20	44	98	54.00	558.63	30,166
Transfer Level Math and English	3	68	98	81	82.33	558.63	45,994
Transfer to a Four Year University	2.25	124	112	83	106.33	418.97	44,551
Nine or More CTE Units	1.5	275	346	391	337.33	279.31	94,222
Regional Living Wage	1.5	177	169	137	161.00	279.31	44,970
Pell Grant Recipients Subtotal		982	1,056	1,120	1,052.67		\$560,166
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	170	140	166	158.67	\$ 744.84	\$118,181
Associate Degrees	3	193	186	204	194.33	558.63	108,560
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	23	47	116	62.00	372.42	23,090
Transfer Level Math and English	2	82	111	98	97.00	372.42	36,125
Transfer to a Four Year University	1.5	151	133	103	129.00	279.31	36,032
Nine or More CTE Units	1	322	389	441	384.00	186.21	71,504
Regional Living Wage	1	249	240	184	224.33	186.21	41,773
Promise Grant Recipients Subtotal		1,190	1,246	1,312	1,249.33		\$435,265
Total Headcounts		3,600	3,829	4,023	3,817.33		\$3,013,642
						Total Student Success Allocation	
						\$3,013,642	

California Community Colleges
2024-25 First Principal
Butte-Glenn CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	65,276,375
II. Supplemental Allocation									17,155,628
III. Student Success Allocation									9,955,527
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	92,387,530
						2023-24 SCFF Calculated Revenue + COLA (B)			92,387,528
						Hold Harmless Revenue (C)			76,460,943
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	92,387,530
Revenue Sources									
Property Tax & ERAF								\$	20,619,654
Less Property Tax Excess									-
Student Enrollment Fees									3,253,311
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 10,383.00	x	Rate: \$1,105.80
State General Fund Allocation									11,481,486
									50,458,349
State General Fund Allocation									
General Fund Allocation								\$	49,667,143
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									791,206
Subtotal State General Fund Allocation									\$50,458,349
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$50,458,349
State General Fund Certification (Exhibit A)									\$46,910,237
Deferral Amount									\$3,548,112
								Available Revenue	\$ 85,812,800
								2024-25 TCR (Max of A, B, or C)	92,387,530
						7.1165%	Revenue Deficit	\$	(6,574,730)

Supporting Sections

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

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

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
8,976.00	8,976.00	-	\$ -
-	-	-	-
186.00	186.00	-	-
25.00	25.00	-	-
1,196.00	1,196.00	-	-
10,383.00	10,383.00	-	\$ -

Total Value====>

\$54,428,955

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	8,976.00	8,341.08	634.92	8,976.00
Incarcerated Credit	-	-	-	-
Special Admit Credit	186.00	335.00	(149.00)	186.00
CDCP	25.00	25.87	(0.87)	25.00
Noncredit	1,196.00	234.94	961.06	1,196.00
Total	10,383.00	8,936.89	1,446.11	10,383.00

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	8,976.00	10.64
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	186.00	0.22
CDCP	0.12%	25.00	0.03
Noncredit	0.12%	1,196.00	1.42
Total		10,383.00	12.30
Total Growth FTES Value =>>> \$ 64,420			

Section Ie: Basic Allocation

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

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	303	\$1,251.96	\$379,344
Pell Grant Recipients	1	5,173	1,251.96	6,476,397
Promise Grant Recipients	1	8,227	1,251.96	10,299,887
Totals		13,703		\$17,155,628

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

California Community Colleges
2024-25 First Principal
Cabrillo CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	62,008,377
II. Supplemental Allocation									10,307,399
III. Student Success Allocation									6,476,685
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	78,792,461
						2023-24 SCFF Calculated Revenue + COLA (B)			78,013,865
						Hold Harmless Revenue (C)			79,314,382
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			521,921
						2024-25 TCR (Max of A, B, or C)		\$	79,314,382
Revenue Sources									
Property Tax & ERAF								\$	40,255,267
Less Property Tax Excess									-
Student Enrollment Fees									3,532,046
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 9,911.34	x	Rate: \$1,105.80
State General Fund Allocation									10,959,926
									18,922,760
State General Fund Allocation									
General Fund Allocation								\$	18,215,392
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									707,368
Subtotal State General Fund Allocation									\$18,922,760
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$18,922,760
State General Fund Certification (Exhibit A)									\$17,592,156
Deferral Amount									\$1,330,604
								Available Revenue	\$ 73,669,999
								2024-25 TCR (Max of A, B, or C)	79,314,382
						7.1165%	Revenue Deficit	\$	(5,644,383)

Supporting Sections

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

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

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
9,154.07	9,154.07	-	\$ -
-	-	-	-
335.97	335.97	-	-
165.40	165.40	-	-
255.90	255.90	-	-
9,911.34	9,911.34	-	\$ -

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

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	9,154.07	7,490.57	1,663.50	9,154.07
Incarcerated Credit	-	-	-	-
Special Admit Credit	335.97	293.45	42.52	335.97
CDCP	165.40	114.17	51.23	165.40
Noncredit	255.90	367.35	(111.45)	255.90
Total	9,911.34	8,265.54	1,645.80	9,911.34

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.19%	9,154.07	17.23
Incarcerated Credit	0.19%	-	-
Special Admit Credit	0.19%	335.97	0.63
CDCP	0.19%	165.40	0.31
Noncredit	0.19%	255.90	0.48
Total		9,911.34	18.66
		Total Growth FTES Value =>>> \$ 100,271	

Section Ie: Basic Allocation

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

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	333	\$1,251.96	\$416,903
Pell Grant Recipients	1	2,866	1,251.96	3,588,122
Promise Grant Recipients	1	5,034	1,251.96	6,302,374
		Totals	8,233	\$10,307,399

Section III: Student Success Allocation							
All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	318	241	293	284.00	\$ 2,952.94	\$838,635
Associate Degrees	3	620	668	646	644.67	2,214.70	1,427,746
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	105	179	224	169.33	1,476.47	250,015
Transfer Level Math and English	2	257	256	264	259.00	1,476.47	382,406
Transfer to a Four Year University	1.5	645	538	450	544.33	1,107.35	602,769
Nine or More CTE Units	1	809	919	1,021	916.33	738.23	676,469
Regional Living Wage	1	1,351	1,039	650	1,013.33	738.23	748,078
All Students Subtotal		4,105	3,840	3,548	3,831.00		\$4,926,118
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	165	111	137	137.67	\$ 1,117.26	\$153,809
Associate Degrees	4.5	272	315	344	310.33	837.94	260,042
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	53	91	129	91.00	558.63	50,835
Transfer Level Math and English	3	81	84	97	87.33	558.63	48,787
Transfer to a Four Year University	2.25	240	180	162	194.00	418.97	81,280
Nine or More CTE Units	1.5	361	408	519	429.33	279.31	119,919
Regional Living Wage	1.5	267	246	153	222.00	279.31	62,008
Pell Grant Recipients Subtotal		1,439	1,435	1,541	1,471.67		\$776,680
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	234	163	210	202.33	\$ 744.84	\$150,706
Associate Degrees	3	435	458	463	452.00	558.63	252,500
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	80	140	165	128.33	372.42	47,794
Transfer Level Math and English	2	126	131	147	134.67	372.42	50,152
Transfer to a Four Year University	1.5	363	296	239	299.33	279.31	83,608
Nine or More CTE Units	1	544	589	717	616.67	186.21	114,829
Regional Living Wage	1	488	471	238	399.00	186.21	74,298
Promise Grant Recipients Subtotal		2,270	2,248	2,179	2,232.33		\$773,887
		Total Headcounts	7,814	7,523	7,268	7,535.00	\$6,476,685
						Total Student Success Allocation	\$6,476,685

California Community Colleges

2024-25 First Principal

Cerritos CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	95,267,019
II. Supplemental Allocation									32,391,999
III. Student Success Allocation									17,502,281
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	145,161,299	
						2023-24 SCFF Calculated Revenue + COLA (B)		147,535,967	
						Hold Harmless Revenue (C)		121,371,283	
						Stability Protection Adjustment		2,374,668	
						Hold Harmless Protection Adjustment		-	
						2024-25 TCR (Max of A, B, or C)	\$	147,535,967	
Revenue Sources									
Property Tax & ERAF								\$	34,905,369
Less Property Tax Excess									-
Student Enrollment Fees									4,785,974
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 16,277.27	x	Rate: \$1,105.80
State General Fund Allocation									17,999,354
									79,345,919
State General Fund Allocation									
General Fund Allocation								\$	77,999,299
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,346,620
Subtotal State General Fund Allocation									\$79,345,919
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$79,345,919
State General Fund Certification (Exhibit A)									\$73,766,502
Deferral Amount									\$5,579,417
								Available Revenue	\$ 137,036,616
								2024-25 TCR (Max of A, B, or C)	147,535,967
						7.1165%	Revenue Deficit	\$	(10,499,351)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	16,757.04	14,633.91	892.18	-	-	15,526.09	15,639.01	-	15,639.01
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	145.20	575.80	(484.41)	-	-	91.39	91.39	-	91.39
CDCP	315.10	349.77	(123.60)	-	-	226.17	226.17	-	226.17
Noncredit	144.46	196.20	124.50	-	-	320.70	320.70	-	320.70
Total FTES====>	17,361.80	15,755.68	408.67	-	-	16,164.35	16,277.27	-	16,277.27
Total Values====>		\$85,225,988	\$765,231	\$0	\$0				
Change from PY to CY====>		\$765,231							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$82,799,559	\$ -	\$5,294.42	\$82,799,559
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	678,528	-	\$7,424.53	678,528
CDCP	1,679,206	-	\$7,424.53	1,679,206
Noncredit	1,431,790	-	\$4,464.58	1,431,790
Total	\$86,589,083	\$0		\$86,589,083

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
15,526.09	15,526.09	-	\$ -
-	-	-	-
91.39	91.39	0.00	-
226.17	226.17	-	-
320.70	320.70	-	-
16,164.35	16,164.35	0.00	\$ -

Total Value====>

\$85,991,219

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	15,526.09	-	15,526.09
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	91.39	-	91.39
CDCP	-	226.17	-	226.17
Noncredit	-	320.70	-	320.70
Total	-	16,164.35	-	16,164.35

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	14,633.91	17.34
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	575.80	0.68
CDCP	0.12%	349.77	0.41
Noncredit	0.12%	196.20	0.23
Total		15,755.68	18.67
Total Growth FTES Value =>>> \$ 100,869			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
Subtotal			\$8,677,936	\$0			
				Total Basic Allocation			
				\$8,677,936			
				Total FTES Allocation			
				86,589,083			
				Total Base Allocation			
				\$95,267,019			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	589	\$1,251.96	\$737,405
Pell Grant Recipients	1	9,554	1,251.96	11,961,240
Promise Grant Recipients	1	15,730	1,251.96	19,693,354
Totals		25,873		\$32,391,999

Section III: Student Success Allocation

	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$738.23							
Associate Degrees for Transfer	4	927	898	868	897.67	\$ 2,952.94	\$2,650,755
Associate Degrees	3	861	909	814	861.33	2,214.70	1,907,598
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	515	746	1,393	884.67	1,476.47	1,306,183
Transfer Level Math and English	2	658	714	885	752.33	1,476.47	1,110,797
Transfer to a Four Year University	1.5	992	833	494	773.00	1,107.35	855,983
Nine or More CTE Units	1	3,366	3,689	4,050	3,701.67	738.23	2,732,699
Regional Living Wage	1	3,052	3,127	2,572	2,917.00	738.23	2,153,430
All Students Subtotal		10,371	10,916	11,076	10,787.67		\$12,717,445
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	637	626	620	627.67	\$ 1,117.26	\$701,265
Associate Degrees	4.5	533	580	510	541.00	837.94	453,327
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	239	330	606	391.67	558.63	218,796
Transfer Level Math and English	3	331	389	475	398.33	558.63	222,520
Transfer to a Four Year University	2.25	650	519	301	490.00	418.97	205,296
Nine or More CTE Units	1.5	1,610	1,694	1,950	1,751.33	279.31	489,172
Regional Living Wage	1.5	1,079	1,032	605	905.33	279.31	252,872
Pell Grant Recipients Subtotal		5,079	5,170	5,067	5,105.33		\$2,543,248
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	793	783	742	772.67	\$ 744.84	\$575,511
Associate Degrees	3	703	753	688	714.67	558.63	399,233
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	339	435	785	519.67	372.42	193,534
Transfer Level Math and English	2	466	501	661	542.67	372.42	202,099
Transfer to a Four Year University	1.5	799	651	376	608.67	279.31	170,009
Nine or More CTE Units	1	2,227	2,284	2,600	2,370.33	186.21	441,378
Regional Living Wage	1	1,677	1,550	959	1,395.33	186.21	259,824
Promise Grant Recipients Subtotal		7,004	6,957	6,811	6,924.00		\$2,241,588
Total Headcounts		22,454	23,043	22,954	22,817.00		\$17,502,281
Total Student Success Allocation							\$17,502,281

California Community Colleges
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Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	91,937,521
II. Supplemental Allocation									18,635,446
III. Student Success Allocation									15,506,539
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	126,079,506
						2023-24 SCFF Calculated Revenue + COLA (B)			124,538,465
						Hold Harmless Revenue (C)			139,856,226
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			13,776,720
						2024-25 TCR (Max of A, B, or C)		\$	139,856,226
Revenue Sources									
Property Tax & ERAF								\$	76,165,460
Less Property Tax Excess									-
Student Enrollment Fees									8,208,242
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 14,432.12	x	Rate: \$1,105.80
State General Fund Allocation									15,958,993
									29,570,706
State General Fund Allocation									
General Fund Allocation								\$	28,232,315
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,338,391
Subtotal State General Fund Allocation									\$29,570,706
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$29,570,706
State General Fund Certification (Exhibit A)									\$27,491,364
Deferral Amount									\$2,079,342
								Available Revenue	\$ 129,903,401
								2024-25 TCR (Max of A, B, or C)	139,856,226
						7.1165%	Revenue Deficit	\$	(9,952,825)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	12,285.21	13,588.71	1,281.97	-	-	14,870.68	13,581.53	-	13,581.53
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	392.80	530.25	40.98	-	-	571.23	571.23	-	571.23
CDCP	52.82	90.40	58.64	-	-	149.04	149.04	-	149.04
Noncredit	115.46	206.37	(76.05)	-	-	130.32	130.32	-	130.32
Total FTES====>	12,846.29	14,415.73	1,305.54	-	-	15,721.27	14,432.12	-	14,432.12
Total Values====>		\$77,473,773	\$7,187,392	\$0	\$0				
Change from PY to CY====>		\$7,187,393							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$71,906,389	\$ -	\$5,294.42	\$71,906,389
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	4,241,113	-	\$7,424.53	4,241,113
CDCP	1,106,552	-	\$7,424.53	1,106,552
Noncredit	581,824	-	\$4,464.58	581,824
Total	\$77,835,878	\$0		\$77,835,878

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
14,870.68	14,870.68	-	\$ -
-	-	-	-
571.23	571.23	-	-
149.04	149.04	-	-
130.32	130.32	-	-
15,721.27	15,721.27	-	\$ -

Total Value====> \$84,661,166

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	14,870.68	-	14,870.68
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	571.23	-	571.23
CDCP	-	149.04	-	149.04
Noncredit	-	130.32	-	130.32
Total	-	15,721.27	-	15,721.27

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	13,588.71	15.90
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	530.25	0.62
CDCP	0.12%	90.40	0.11
Noncredit	0.12%	206.37	0.24
Total		14,415.73	16.87
		Total Growth FTES Value =>>> \$ 90,537	

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	1	7,593,194	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	1	6,508,449	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-			Subtotal	\$0
			Subtotal			Total Basic Allocation	\$14,101,643
			\$14,101,643			Total FTES Allocation	77,835,878
						Total Base Allocation	\$91,937,521

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	472	\$1,251.96	\$590,926
Pell Grant Recipients	1	4,821	1,251.96	6,035,706
Promise Grant Recipients	1	9,592	1,251.96	12,008,814
Totals		14,885		\$18,635,446

Section III: Student Success Allocation							
All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	885	845	876	868.67	\$ 2,952.94	\$2,565,119
Associate Degrees	3	920	912	1,008	946.67	2,214.70	2,096,586
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	273	236	623	377.33	1,476.47	557,121
Transfer Level Math and English	2	859	877	1,053	929.67	1,476.47	1,372,624
Transfer to a Four Year University	1.5	1,373	1,171	1,033	1,192.33	1,107.35	1,320,333
Nine or More CTE Units	1	2,926	3,202	3,579	3,235.67	738.23	2,388,681
Regional Living Wage	1	2,934	2,980	2,250	2,721.33	738.23	2,008,983
All Students Subtotal		10,170	10,223	10,422	10,271.67		\$12,309,447
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	387	363	384	378.00	\$ 1,117.26	\$422,323
Associate Degrees	4.5	429	392	464	428.33	837.94	358,919
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	115	95	245	151.67	558.63	84,725
Transfer Level Math and English	3	210	229	291	243.33	558.63	135,933
Transfer to a Four Year University	2.25	501	391	358	416.67	418.97	174,571
Nine or More CTE Units	1.5	789	778	939	835.33	279.31	233,320
Regional Living Wage	1.5	674	653	403	576.67	279.31	161,071
Pell Grant Recipients Subtotal		3,105	2,901	3,084	3,030.00		\$1,570,862
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	548	575	534	552.33	\$ 744.84	\$411,399
Associate Degrees	3	628	566	681	625.00	558.63	349,143
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	165	141	378	228.00	372.42	84,912
Transfer Level Math and English	2	361	361	459	393.67	372.42	146,609
Transfer to a Four Year University	1.5	760	615	567	647.33	279.31	180,809
Nine or More CTE Units	1	1,275	1,245	1,421	1,313.67	186.21	244,617
Regional Living Wage	1	1,304	1,265	794	1,121.00	186.21	208,741
Promise Grant Recipients Subtotal		5,041	4,768	4,834	4,881.00		\$1,626,230
Total Headcounts		18,316	17,892	18,340	18,182.67		\$15,506,539
					Total Student Success Allocation		\$15,506,539

California Community Colleges

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Chaffey CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	101,148,961
II. Supplemental Allocation									30,789,487
III. Student Success Allocation									15,746,761
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	147,685,209
						2023-24 SCFF Calculated Revenue + COLA (B)			152,669,995
						Hold Harmless Revenue (C)			121,659,848
						Stability Protection Adjustment			4,984,786
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	152,669,995
Revenue Sources									
Property Tax & ERAF								\$	38,310,405
Less Property Tax Excess									-
Student Enrollment Fees									5,178,529
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 16,175.25	x	Rate: \$1,105.80
State General Fund Allocation									17,886,542
									80,429,806
State General Fund Allocation									
General Fund Allocation								\$	79,234,497
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,195,309
Subtotal State General Fund Allocation									\$80,429,806
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$80,429,806
State General Fund Certification (Exhibit A)									\$74,774,172
Deferral Amount									\$5,655,634
								Available Revenue	\$ 141,805,282
								2024-25 TCR (Max of A, B, or C)	152,669,995
								7.1165% Revenue Deficit	\$ (10,864,713)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	16,013.33	14,483.74	-	(810.18)	-	13,673.56	14,723.54	-	14,723.54
Incarcerated Credit	61.48	104.07	-	6.85	-	110.92	110.92	-	110.92
Special Admit Credit	312.72	1,481.69	-	(436.20)	-	1,045.49	1,045.49	-	1,045.49
CDCP	77.05	106.60	-	(13.63)	-	92.97	92.97	-	92.97
Noncredit	308.60	233.78	-	(31.45)	-	202.33	202.33	-	202.33
Total FTES====>	16,773.19	16,409.88	-	(1,284.61)	-	15,125.27	16,175.25	-	16,175.25
Total Values====>		\$90,291,743	\$0	(\$7,718,750)	\$0				
Change from PY to CY====>		(\$7,718,751)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$77,952,682	\$ -	\$5,294.42	\$77,952,682
Incarcerated Credit	823,529	-	\$7,424.53	823,529
Special Admit Credit	7,762,270	-	\$7,424.53	7,762,270
CDCP	690,258	-	\$7,424.53	690,258
Noncredit	903,318	-	\$4,464.58	903,318
Total	\$88,132,057	\$0		\$88,132,057

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
13,673.56	13,673.56	-	\$ -
110.92	110.92	-	-
1,045.49	1,045.49	-	-
92.97	92.97	-	-
202.33	202.33	-	-
15,125.27	15,125.27	-	\$ -

Total Value====>

\$82,572,992

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	13,673.56	-	13,673.56
Incarcerated Credit	-	110.92	-	110.92
Special Admit Credit	-	1,045.49	-	1,045.49
CDCP	-	92.97	-	92.97
Noncredit	-	202.33	-	202.33
Total	-	15,125.27	-	15,125.27

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.65%	14,483.74	94.65
Incarcerated Credit	0.65%	104.07	0.68
Special Admit Credit	0.65%	1,481.69	9.68
CDCP	0.65%	106.60	0.70
Noncredit	0.65%	233.78	1.53
Total		16,409.88	107.23
Total Growth FTES Value =>>> \$ 589,312			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	2	\$4,338,968
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	<u>Subtotal</u>			
		Subtotal	\$8,677,936				
				Total Basic Allocation			
				\$13,016,904			
				Total FTES Allocation			
				88,132,057			
				Total Base Allocation			
				\$101,148,961			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	588	\$1,251.96	\$736,153
Pell Grant Recipients	1	7,853	1,251.96	9,831,653
Promise Grant Recipients	1	16,152	1,251.96	20,221,681
Totals		24,593		\$30,789,487

Section III: Student Success Allocation

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

California Community Colleges
2024-25 First Principal
Citrus CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	65,031,212
II. Supplemental Allocation									14,030,732
III. Student Success Allocation									11,084,824
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	90,146,768
						2023-24 SCFF Calculated Revenue + COLA (B)			92,894,198
						Hold Harmless Revenue (C)			88,500,263
						Stability Protection Adjustment			2,747,430
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	92,894,198
Revenue Sources									
Property Tax & ERAF								\$	9,119,268
Less Property Tax Excess									-
Student Enrollment Fees									2,495,155
Education Protection Account (EPA)									11,365,182
State General Fund Allocation									63,303,806
State General Fund Allocation									
General Fund Allocation								\$	62,415,309
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									888,497
Subtotal State General Fund Allocation									\$63,303,806
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$63,303,806
State General Fund Certification (Exhibit A)									\$58,852,432
Deferral Amount									\$4,451,374
								Available Revenue	\$ 86,283,411
								2024-25 TCR (Max of A, B, or C)	92,894,198
						7.1165%	Revenue Deficit	\$	(6,610,787)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	10,734.69	8,426.29	71.90	-	-	8,498.19	9,219.72	-	9,219.72
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	402.09	669.77	181.23	-	-	851.00	851.00	-	851.00
CDCP	83.36	110.60	(10.17)	-	-	100.43	100.43	-	100.43
Noncredit	193.63	124.73	(18.06)	-	-	106.67	106.67	-	106.67
Total FTES====>	11,413.77	9,331.39	224.90	-	-	9,556.29	10,277.82	-	10,277.82
Total Values====>		\$50,963,094	\$1,570,079	\$0	\$0				
Change from PY to CY====>		\$1,570,079							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$48,813,120	\$ -	\$5,294.42	\$48,813,120
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	6,318,274	-	\$7,424.53	6,318,274
CDCP	745,645	-	\$7,424.53	745,645
Noncredit	476,237	-	\$4,464.58	476,237
Total	\$56,353,276	\$0		\$56,353,276

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
8,498.19	8,498.19	-	\$ -
-	-	-	-
851.00	851.00	-	-
100.43	100.43	-	-
106.67	106.67	-	-
9,556.29	9,556.29	-	\$ -

Total Value====> \$52,533,173

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	8,498.19	-	8,498.19
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	851.00	-	851.00
CDCP	-	100.43	-	100.43
Noncredit	-	106.67	-	106.67
Total	-	9,556.29	-	9,556.29

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

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

Section Id: FTES Growth Authority			
variable	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	8,426.29	9.99
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	669.77	0.79
CDCP	0.12%	110.60	0.13
Noncredit	0.12%	124.73	0.15
Total		9,331.39	11.06
Total Growth FTES Value ==>>> \$ 60,318			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	Grandparented Centers			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
Multi-College Districts				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
Additional Rural \$	2,070,087.77	-	-	Subtotal			
Subtotal			\$8,677,936	\$0			
				Total Basic Allocation			
				\$8,677,936			
				Total FTES Allocation			
				56,353,276			
				Total Base Allocation			
				\$65,031,212			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	264	\$1,251.96	\$330,518
Pell Grant Recipients	1	3,700	1,251.96	4,632,257
Promise Grant Recipients	1	7,243	1,251.96	9,067,957
Totals		11,207		\$14,030,732

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	970	834	732	845.33	\$ 2,952.94	\$2,496,217
Associate Degrees	3	469	443	433	448.33	2,214.70	992,926
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	285	348	319	317.33	1,476.47	468,533
Transfer Level Math and English	2	537	723	760	673.33	1,476.47	994,156
Transfer to a Four Year University	1.5	966	777	613	785.33	1,107.35	869,640
Nine or More CTE Units	1	1,451	1,483	3,061	1,998.33	738.23	1,475,239
Regional Living Wage	1	1,327	1,215	754	1,098.67	738.23	811,074
All Students Subtotal		6,005	5,823	6,672	6,166.67		\$8,107,785
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	550	497	442	496.33	\$ 1,117.26	\$554,532
Associate Degrees	4.5	273	245	237	251.67	837.94	210,882
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	151	177	162	163.33	558.63	91,243
Transfer Level Math and English	3	212	323	330	288.33	558.63	161,071
Transfer to a Four Year University	2.25	469	384	304	385.67	418.97	161,583
Nine or More CTE Units	1.5	698	736	1,367	933.67	279.31	260,786
Regional Living Wage	1.5	449	441	267	385.67	279.31	107,722
Pell Grant Recipients Subtotal		2,802	2,803	3,109	2,904.67		\$1,547,819
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	735	632	570	645.67	\$ 744.84	\$480,917
Associate Degrees	3	371	332	313	338.67	558.63	189,189
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	216	257	229	234.00	372.42	87,146
Transfer Level Math and English	2	316	433	486	411.67	372.42	153,312
Transfer to a Four Year University	1.5	650	530	392	524.00	279.31	146,361
Nine or More CTE Units	1	1,018	1,048	1,938	1,334.67	186.21	248,528
Regional Living Wage	1	808	758	428	664.67	186.21	123,767
Promise Grant Recipients Subtotal		4,114	3,990	4,356	4,153.33		\$1,429,220
Total Headcounts		12,921	12,616	14,137	13,224.67		\$11,084,824
Total Student Success Allocation							\$11,084,824

California Community Colleges

2024-25 First Principal

Coast CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	170,685,653
II. Supplemental Allocation									38,087,172
III. Student Success Allocation									28,816,563
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	237,589,388
						2023-24 SCFF Calculated Revenue + COLA (B)			238,263,372
						Hold Harmless Revenue (C)			239,351,316
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			1,761,928
						2024-25 TCR (Max of A, B, or C)		\$	239,351,316
Revenue Sources									
Property Tax & ERAF								\$	191,977,078
Less Property Tax Excess									-
Student Enrollment Fees									13,029,938
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 27,447.36	x	Rate: \$540.56
State General Fund Allocation									14,836,825
									2,474,113
State General Fund Allocation									
General Fund Allocation								\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									2,474,113
Subtotal State General Fund Allocation									\$2,474,113
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$2,474,113
State General Fund Certification (Exhibit A)									\$2,300,139
Deferral Amount									\$173,974
								Available Revenue	\$ 222,317,954
								2024-25 TCR (Max of A, B, or C)	239,351,316
						7.1165%	Revenue Deficit	\$	(17,033,362)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	27,674.28	23,633.19	(81.42)	-	-	23,551.77	24,953.08	-	24,953.08
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	298.22	1,025.02	726.17	-	-	1,751.19	1,751.19	-	1,751.19
CDCP	481.12	505.98	49.45	-	-	555.43	555.43	-	555.43
Noncredit	307.30	93.89	93.77	-	-	187.66	187.66	-	187.66
Total FTES====>	28,760.92	25,258.08	787.97	-	-	26,046.05	27,447.36	-	27,447.36
Total Values====>		\$136,910,248	\$5,746,184	\$0	\$0				
Change from PY to CY====>		\$5,746,185							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$132,112,172	\$ -	\$5,294.42	\$132,112,172
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	13,001,760	-	\$7,424.53	13,001,760
CDCP	4,123,806	-	\$7,424.53	4,123,806
Noncredit	837,823	-	\$4,464.58	837,823
Total	\$150,075,561	\$0		\$150,075,561

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
23,551.77	23,551.77	-	\$ -
-	-	-	-
1,751.19	1,751.19	-	-
555.43	555.43	-	-
187.66	187.66	-	-
26,046.05	26,046.05	-	\$ -

Total Value====>

\$142,656,433

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	23,551.77	-	23,551.77
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,751.19	-	1,751.19
CDCP	-	555.43	-	555.43
Noncredit	-	187.66	-	187.66
Total	-	26,046.05	-	26,046.05

Definitions:

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

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

Section Id: FTES Growth Authority			
variable	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	23,633.19	28.01
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	1,025.02	1.21
CDCP	0.12%	505.98	0.60
Noncredit	0.12%	93.89	0.11
Total		25,258.08	29.93
		Total Growth FTES Value =>>> \$ 162,042	

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	Grandparented Centers			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
Multi-College Districts				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	1	7,593,194	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	2	13,016,898	≥ 100 & < 250	271,187.37	-	-
Additional Rural \$	2,070,087.77	-	-	Subtotal			
Subtotal			\$20,610,092	\$0			
				Total Basic Allocation		\$20,610,092	
				Total FTES Allocation		150,075,561	
				Total Base Allocation		\$170,685,653	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	680	\$1,251.96	\$851,334
Pell Grant Recipients	1	8,901	1,251.96	11,143,709
Promise Grant Recipients	1	20,841	1,251.96	26,092,129
Totals		30,422		\$38,087,172

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,744	1,627	1,746	1,705.67	\$ 2,952.94	\$5,036,729
Associate Degrees	3	2,356	2,047	2,002	2,135.00	2,214.70	4,728,393
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	1,184	589	771	848.00	1,476.47	1,252,046
Transfer Level Math and English	2	1,791	1,866	1,831	1,829.33	1,476.47	2,700,955
Transfer to a Four Year University	1.5	2,512	2,195	2,075	2,260.67	1,107.35	2,503,354
Nine or More CTE Units	1	4,361	4,581	4,995	4,645.67	738.23	3,429,592
Regional Living Wage	1	3,853	3,713	2,402	3,322.67	738.23	2,452,908
All Students Subtotal		17,801	16,618	15,822	16,747.00		\$22,103,977
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	857	803	823	827.67	\$ 1,117.26	\$924,716
Associate Degrees	4.5	1,053	842	835	910.00	837.94	762,528
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	534	204	302	346.67	558.63	193,658
Transfer Level Math and English	3	685	718	716	706.33	558.63	394,578
Transfer to a Four Year University	2.25	1,085	936	894	971.67	418.97	407,100
Nine or More CTE Units	1.5	1,692	1,822	1,976	1,830.00	279.31	511,145
Regional Living Wage	1.5	875	841	422	712.67	279.31	199,058
Pell Grant Recipients Subtotal		6,781	6,166	5,968	6,305.00		\$3,392,783
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	1,164	1,059	1,098	1,107.00	\$ 744.84	\$824,535
Associate Degrees	3	1,517	1,298	1,292	1,369.00	558.63	764,762
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	817	360	513	563.33	372.42	209,796
Transfer Level Math and English	2	904	927	961	930.67	372.42	346,598
Transfer to a Four Year University	1.5	1,505	1,333	1,202	1,346.67	279.31	376,143
Nine or More CTE Units	1	2,606	2,738	2,982	2,775.33	186.21	516,793
Regional Living Wage	1	1,867	1,743	920	1,510.00	186.21	281,176
Promise Grant Recipients Subtotal		10,380	9,458	8,968	9,602.00		\$3,319,803
Total Headcounts		34,962	32,242	30,758	32,654.00		\$28,816,563
Total Student Success Allocation						\$28,816,563	

California Community Colleges

2024-25 First Principal

Compton CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	38,677,168
II. Supplemental Allocation									5,379,678
III. Student Success Allocation									2,702,484
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	46,759,330
						2023-24 SCFF Calculated Revenue + COLA (B)			46,203,269
						Hold Harmless Revenue (C)			46,075,714
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	46,759,330
Revenue Sources									
Property Tax & ERAF								\$	8,215,603
Less Property Tax Excess									-
Student Enrollment Fees									984,232
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 5,980.21	x	Rate: \$1,105.80
State General Fund Allocation									6,612,896
									27,618,986
State General Fund Allocation									
General Fund Allocation								\$	27,162,589
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									456,397
Subtotal State General Fund Allocation									\$27,618,986
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$27,618,986
State General Fund Certification (Exhibit A)									\$25,676,884
Deferral Amount									\$1,942,102
								Available Revenue	\$ 43,431,717
								2024-25 TCR (Max of A, B, or C)	46,759,330
								7.1165% Revenue Deficit	\$ (3,327,613)

Supporting Sections

Section Ia: FTES Data and Calculations

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

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

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
5,716.48	5,716.48	-	\$ -
-	-	-	-
245.21	245.21	0.00	-
-	-	-	-
18.52	18.52	-	-
5,980.21	5,980.21	0.00	\$ -

Total Value====>

\$32,168,719

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

variable	r Statutory FTES	s Reported 320 2024-25 P1 FTES	t Statutory Protection	n = s + t 2024-25 Applied #0
FTES Category				
Credit	5,716.48	3,106.75	2,609.73	5,716.48
Incarcerated Credit	-	-	-	-
Special Admit Credit	245.21	784.80	(539.59)	245.21
CDCP	-	38.45	(38.45)	-
Noncredit	18.52	4.83	13.69	18.52
Total	5,980.21	3,934.83	2,045.38	5,980.21

Definitions:

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

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

Section Id: FTES Growth Authority			
variable	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.48%	5,716.48	27.64
Incarcerated Credit	0.48%	-	-
Special Admit Credit	0.48%	245.21	1.19
CDCP	0.48%	-	-
Noncredit	0.48%	18.52	0.09
Total		5,980.21	28.91
Total Growth FTES Value =>>> \$ 155,338			

Section Ie: Basic Allocation

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

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	101	\$1,251.96	\$126,448
Pell Grant Recipients	1	1,650	1,251.96	2,065,736
Promise Grant Recipients	1	2,546	1,251.96	3,187,494
Totals		4,297		\$5,379,678

Section III: Student Success Allocation							
All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	112	109	120	113.67	\$ 2,952.94	\$335,651
Associate Degrees	3	258	278	284	273.33	2,214.70	605,352
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	46	72	90	69.33	1,476.47	102,369
Transfer Level Math and English	2	58	38	58	51.33	1,476.47	75,792
Transfer to a Four Year University	1.5	208	154	181	181.00	1,107.35	200,431
Nine or More CTE Units	1	333	383	450	388.67	738.23	286,927
Regional Living Wage	1	535	494	285	438.00	738.23	323,347
All Students Subtotal		1,550	1,528	1,468	1,515.33		\$1,929,869
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	102	64	79	81.67	\$ 1,117.26	\$91,243
Associate Degrees	4.5	160	145	151	152.00	837.94	127,367
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	31	46	53	43.33	558.63	24,207
Transfer Level Math and English	3	36	28	41	35.00	558.63	19,552
Transfer to a Four Year University	2.25	107	77	66	83.33	418.97	34,914
Nine or More CTE Units	1.5	218	260	303	260.33	279.31	72,715
Regional Living Wage	1.5	204	180	99	161.00	279.31	44,970
Pell Grant Recipients Subtotal		858	800	792	816.67		\$414,968
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	111	83	95	96.33	\$ 744.84	\$71,753
Associate Degrees	3	209	185	189	194.33	558.63	108,560
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	39	53	64	52.00	372.42	19,366
Transfer Level Math and English	2	50	33	46	43.00	372.42	16,014
Transfer to a Four Year University	1.5	142	96	76	104.67	279.31	29,235
Nine or More CTE Units	1	299	330	388	339.00	186.21	63,125
Regional Living Wage	1	328	306	165	266.33	186.21	49,594
Promise Grant Recipients Subtotal		1,178	1,086	1,023	1,095.67		\$357,647
Total Headcounts		3,586	3,414	3,283	3,427.67		\$2,702,484
Total Student Success Allocation							\$2,702,484

California Community Colleges
2024-25 First Principal
Contra Costa CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	164,388,622
II. Supplemental Allocation									31,380,414
III. Student Success Allocation									24,431,676
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	220,200,712
						2023-24 SCFF Calculated Revenue + COLA (B)			229,941,714
						Hold Harmless Revenue (C)			221,118,824
						Stability Protection Adjustment			9,741,002
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	229,941,714
Revenue Sources									
Property Tax & ERAF								\$	147,852,015
Less Property Tax Excess									-
Student Enrollment Fees									13,520,498
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 26,075.77	x	Rate: \$1,105.80
State General Fund Allocation									28,834,498
									23,370,972
State General Fund Allocation									
General Fund Allocation								\$	21,130,810
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									2,240,162
Subtotal State General Fund Allocation									\$23,370,972
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$23,370,972
State General Fund Certification (Exhibit A)									\$21,727,581
Deferral Amount									\$1,643,391
								Available Revenue	\$ 213,577,983
								2024-25 TCR (Max of A, B, or C)	229,941,714
						7.1165%	Revenue Deficit	\$	(16,363,731)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	27,809.38	25,459.57	-	(3,187.38)	-	22,272.19	25,180.38	-	25,180.38
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	705.22	964.35	-	(364.48)	-	599.87	599.87	-	599.87
CDCP	9.46	215.04	-	(96.51)	-	118.53	118.53	-	118.53
Noncredit	143.50	60.81	-	116.18	-	176.99	176.99	-	176.99
Total FTES====>	28,667.56	26,699.77	-	(3,532.19)	-	23,167.58	26,075.77	-	26,075.77
Total Values====>		\$143,821,651	\$0	(\$19,779,277)	\$0				
Change from PY to CY====>		(\$19,779,279)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$133,315,595	\$ -	\$5,294.42	\$133,315,595
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	4,453,752	-	\$7,424.53	4,453,752
CDCP	880,029	-	\$7,424.53	880,029
Noncredit	790,186	-	\$4,464.58	790,186
Total	\$139,439,562	\$0		\$139,439,562

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
22,272.19	22,272.19	-	\$ -
-	-	-	-
599.87	599.87	-	-
118.53	118.53	-	-
176.99	176.99	-	-
23,167.58	23,167.58	-	\$ -

Total Value====> \$124,042,372

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	22,272.19	-	22,272.19
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	599.87	-	599.87
CDCP	-	118.53	-	118.53
Noncredit	-	176.99	-	176.99
Total	-	23,167.58	-	23,167.58

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.19%	25,459.57	47.26
Incarcerated Credit	0.19%	-	-
Special Admit Credit	0.19%	964.35	1.79
CDCP	0.19%	215.04	0.40
Noncredit	0.19%	60.81	0.11
Total		26,699.77	49.56
		Total Growth FTES Value =>>> \$ 266,624	

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	2	\$4,338,968
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	1	7,593,194	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	2	13,016,898	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-			Subtotal	\$4,338,968
			Subtotal			Total Basic Allocation	\$24,949,060
			\$20,610,092			Total FTES Allocation	139,439,562
						Total Base Allocation	\$164,388,622

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,270	\$1,251.96	\$1,589,991
Pell Grant Recipients	1	8,935	1,251.96	11,186,276
Promise Grant Recipients	1	14,860	1,251.96	18,604,147
Totals		25,065		\$31,380,414

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,467	1,296	1,170	1,311.00	\$ 2,952.94	\$3,871,303
Associate Degrees	3	1,537	1,542	1,574	1,551.00	2,214.70	3,435,006
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	465	428	591	494.67	1,476.47	730,360
Transfer Level Math and English	2	1,845	2,036	2,077	1,986.00	1,476.47	2,932,268
Transfer to a Four Year University	1.5	2,465	2,269	2,048	2,260.67	1,107.35	2,503,354
Nine or More CTE Units	1	4,693	4,475	4,635	4,601.00	738.23	3,396,618
Regional Living Wage	1	3,458	3,430	2,562	3,150.00	738.23	2,325,439
All Students Subtotal		15,930	15,476	14,657	15,354.33		\$19,194,348
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	593	555	507	551.67	\$ 1,117.26	\$616,353
Associate Degrees	4.5	695	659	701	685.00	837.94	573,991
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	162	155	221	179.33	558.63	100,181
Transfer Level Math and English	3	423	546	634	534.33	558.63	298,494
Transfer to a Four Year University	2.25	756	710	682	716.00	418.97	299,983
Nine or More CTE Units	1.5	1,618	1,656	1,827	1,700.33	279.31	474,927
Regional Living Wage	1.5	906	953	729	862.67	279.31	240,955
Pell Grant Recipients Subtotal		5,153	5,234	5,301	5,229.33		\$2,604,884
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	896	827	729	817.33	\$ 744.84	\$608,781
Associate Degrees	3	987	987	1,033	1,002.33	558.63	559,932
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	234	235	324	264.33	372.42	98,443
Transfer Level Math and English	2	708	825	974	835.67	372.42	311,218
Transfer to a Four Year University	1.5	1,202	1,074	980	1,085.33	279.31	303,149
Nine or More CTE Units	1	2,402	2,393	2,665	2,486.67	186.21	463,041
Regional Living Wage	1	1,678	1,723	1,237	1,546.00	186.21	287,880
Promise Grant Recipients Subtotal		8,107	8,064	7,942	8,037.67		\$2,632,444
Total Headcounts		29,190	28,774	27,900	28,621.33		\$24,431,676
						Total Student Success Allocation	\$24,431,676

California Community Colleges
2024-25 First Principal
Copper Mountain CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	15,426,115
II. Supplemental Allocation		2,840,701
III. Student Success Allocation		1,283,197
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 19,550,013
	2023-24 SCFF Calculated Revenue + COLA (B)	20,800,104
	Hold Harmless Revenue (C)	16,769,758
	Stability Protection Adjustment	1,250,091
	Hold Harmless Protection Adjustment	-
	2024-25 TCR (Max of A, B, or C)	\$ 20,800,104

Revenue Sources

Property Tax & ERAF	\$	2,484,976
Less Property Tax Excess		-
Student Enrollment Fees		326,892
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 1,309.30 x Rate: \$1,105.80
State General Fund Allocation		1,447,823
		15,060,180

State General Fund Allocation

General Fund Allocation	\$	14,949,860
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		110,320
Subtotal State General Fund Allocation	\$15,060,180	
Adjustment(s)		-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)	\$15,060,180	Available Revenue \$ 19,319,871
State General Fund Certification (Exhibit A)	\$14,001,184	2024-25 TCR (Max of A, B, or C) 20,800,104
Deferral Amount	\$1,058,996	7.1165% Revenue Deficit \$ (1,480,233)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	1,371.04	897.49	456.67	-	-	1,354.16	1,207.56	-	1,207.56
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	7.80	140.77	(140.77)	-	-	-	-	-	-
CDCP	2.68	38.03	(38.03)	-	-	-	-	-	-
Noncredit	66.94	140.08	(38.34)	-	-	101.74	101.74	-	101.74
Total FTES====>	1,448.46	1,216.37	239.53	-	-	1,455.90	1,309.30	-	1,309.30
Total Values====>		\$6,704,596	\$919,126	\$0	\$0				
Change from PY to CY====>		\$919,126							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$6,393,352	\$ -	\$5,294.42	\$6,393,352
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	-	-	\$7,424.53	-
CDCP	-	-	\$7,424.53	-
Noncredit	454,226	-	\$4,464.58	454,226
Total	\$6,847,578	\$0		\$6,847,578

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
1,354.16	1,354.16	-	\$ -
-	-	-	-
-	-	-	-
-	-	-	-
101.74	101.74	-	-
1,455.90	1,455.90	-	\$ -

Total Value====>

\$7,623,722

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	1,354.16	-	1,354.16
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	101.74	-	101.74
Total	-	1,455.90	-	1,455.90

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.37%	897.49	3.31
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	140.77	0.52
CDCP	0.37%	38.03	0.14
Noncredit	0.37%	140.08	0.52
Total		1,216.37	4.48
Total Growth FTES Value =>>> \$			24,679

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	1	2,070,088	Subtotal			
Subtotal			\$8,578,537				
				Total Basic Allocation			
				\$8,578,537			
				Total FTES Allocation			
				6,847,578			
				Total Base Allocation			
				\$15,426,115			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	23	\$1,251.96	\$28,795
Pell Grant Recipients	1	865	1,251.96	1,082,947
Promise Grant Recipients	1	1,381	1,251.96	1,728,959
Totals		2,269		\$2,840,701

Section III: Student Success Allocation							
All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	72	62	67	67.00	\$ 2,952.94	\$197,847
Associate Degrees	3	125	110	93	109.33	2,214.70	242,141
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	5	5	9	6.33	1,476.47	9,351
Transfer Level Math and English	2	36	40	43	39.67	1,476.47	58,567
Transfer to a Four Year University	1.5	81	52	77	70.00	1,107.35	77,515
Nine or More CTE Units	1	166	160	181	169.00	738.23	124,762
Regional Living Wage	1	271	259	146	225.33	738.23	166,349
All Students Subtotal		756	688	616	686.67		\$876,532
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	58	46	49	51.00	\$ 1,117.26	\$56,980
Associate Degrees	4.5	96	85	65	82.00	837.94	68,711
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	5	5	8	6.00	558.63	3,352
Transfer Level Math and English	3	19	22	30	23.67	558.63	13,221
Transfer to a Four Year University	2.25	47	34	52	44.33	418.97	18,574
Nine or More CTE Units	1.5	113	117	135	121.67	279.31	33,983
Regional Living Wage	1.5	112	122	51	95.00	279.31	26,535
Pell Grant Recipients Subtotal		450	431	390	423.67		\$221,356
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	67	61	59	62.33	\$ 744.84	\$46,428
Associate Degrees	3	115	96	87	99.33	558.63	55,490
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	5	5	9	6.33	372.42	2,359
Transfer Level Math and English	2	24	28	36	29.33	372.42	10,924
Transfer to a Four Year University	1.5	64	45	70	59.67	279.31	16,666
Nine or More CTE Units	1	131	141	159	143.67	186.21	26,752
Regional Living Wage	1	177	171	82	143.33	186.21	26,690
Promise Grant Recipients Subtotal		583	547	502	544.00		\$185,309
Total Headcounts		1,789	1,666	1,508	1,654.33		
Total Student Success Allocation							\$1,283,197

California Community Colleges

2024-25 First Principal

Desert CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	63,099,095
II. Supplemental Allocation									18,088,338
III. Student Success Allocation									9,658,004
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		90,845,437
						2023-24 SCFF Calculated Revenue + COLA (B)			90,324,656
						Hold Harmless Revenue (C)			76,160,466
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)	\$		90,845,437
Revenue Sources									
Property Tax & ERAF								\$	39,726,415
Less Property Tax Excess									-
Student Enrollment Fees									3,303,187
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 9,583.73	x	Rate: \$1,105.80
State General Fund Allocation									10,597,656
									30,753,192
State General Fund Allocation									
General Fund Allocation								\$	30,064,923
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									688,269
Subtotal State General Fund Allocation									\$30,753,192
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$30,753,192
State General Fund Certification (Exhibit A)									\$28,590,700
Deferral Amount									\$2,162,492
								Available Revenue	\$ 84,380,450
								2024-25 TCR (Max of A, B, or C)	90,845,437
						7.1165%	Revenue Deficit	\$	(6,464,987)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	8,740.76	7,547.80	1,538.36	-	-	9,086.16	8,458.24	-	8,458.24
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	57.75	645.40	(321.84)	-	-	323.56	323.56	-	323.56
CDCP	1,399.48	781.94	(279.36)	-	-	502.58	502.58	-	502.58
Noncredit	155.54	18.80	280.55	-	-	299.35	299.35	-	299.35
Total FTES====>	10,353.53	8,993.94	1,217.71	-	-	10,211.65	9,583.73	-	9,583.73
Total Values====>		\$50,642,510	\$4,933,640	\$0	\$0				
Change from PY to CY====>		\$4,933,640							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$44,781,504	\$ -	\$5,294.42	\$44,781,504
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	2,402,280	-	\$7,424.53	2,402,280
CDCP	3,731,420	-	\$7,424.53	3,731,420
Noncredit	1,336,471	-	\$4,464.58	1,336,471
Total	\$52,251,675	\$0		\$52,251,675

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
9,086.16	9,086.16	-	\$ -
-	-	-	-
323.56	323.56	-	-
502.58	502.58	-	-
299.35	299.35	-	-
10,211.65	10,211.65	-	\$ -

Total Value====>

\$55,576,150

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	9,086.16	-	9,086.16
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	323.56	-	323.56
CDCP	-	502.58	-	502.58
Noncredit	-	299.35	-	299.35
Total	-	10,211.65	-	10,211.65

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	3.15%	7,547.80	237.94
Incarcerated Credit	3.15%	-	-
Special Admit Credit	3.15%	645.40	20.35
CDCP	3.15%	781.94	24.65
Noncredit	3.15%	18.80	0.59
Total		8,993.94	283.53
Total Growth FTES Value =>>> \$			1,594,501

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
		Subtotal	\$8,677,936				\$2,169,484
Total Basic Allocation							\$10,847,420
Total FTES Allocation							52,251,675
Total Base Allocation							\$63,099,095

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	560	\$1,251.96	\$701,098
Pell Grant Recipients	1	4,921	1,251.96	6,160,902
Promise Grant Recipients	1	8,967	1,251.96	11,226,338
Totals		14,448		\$18,088,338

Section III: Student Success Allocation							
All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	789	615	637	680.33	\$ 2,952.94	\$2,008,983
Associate Degrees	3	425	439	461	441.67	2,214.70	978,161
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	95	139	428	220.67	1,476.47	325,808
Transfer Level Math and English	2	111	128	125	121.33	1,476.47	179,145
Transfer to a Four Year University	1.5	584	515	426	508.33	1,107.35	562,904
Nine or More CTE Units	1	1,658	1,851	2,149	1,886.00	738.23	1,392,311
Regional Living Wage	1	1,871	2,028	1,128	1,675.67	738.23	1,237,035
All Students Subtotal		5,533	5,715	5,354	5,534.00		\$6,684,347
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	551	421	431	467.67	\$ 1,117.26	\$522,504
Associate Degrees	4.5	298	304	321	307.67	837.94	257,807
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	59	80	285	141.33	558.63	78,953
Transfer Level Math and English	3	51	73	69	64.33	558.63	35,938
Transfer to a Four Year University	2.25	370	321	250	313.67	418.97	131,417
Nine or More CTE Units	1.5	996	1,152	1,429	1,192.33	279.31	333,036
Regional Living Wage	1.5	944	999	555	832.67	279.31	232,576
Pell Grant Recipients Subtotal		3,269	3,350	3,340	3,319.67		\$1,592,231
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	703	529	534	588.67	\$ 744.84	\$438,461
Associate Degrees	3	370	376	403	383.00	558.63	213,955
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	79	106	359	181.33	372.42	67,532
Transfer Level Math and English	2	70	91	85	82.00	372.42	30,538
Transfer to a Four Year University	1.5	462	419	315	398.67	279.31	111,353
Nine or More CTE Units	1	1,354	1,499	1,783	1,545.33	186.21	287,756
Regional Living Wage	1	1,420	1,522	793	1,245.00	186.21	231,831
Promise Grant Recipients Subtotal		4,458	4,542	4,272	4,424.00		\$1,381,426
Total Headcounts		13,260	13,607	12,966	13,277.67		
Total Student Success Allocation							\$9,658,004

California Community Colleges

2024-25 First Principal

El Camino CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	105,218,792
II. Supplemental Allocation									28,791,358
III. Student Success Allocation									16,509,868
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	150,520,018
						2023-24 SCFF Calculated Revenue + COLA (B)			152,584,605
						Hold Harmless Revenue (C)			148,155,987
						Stability Protection Adjustment			2,064,587
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	152,584,605
Revenue Sources									
Property Tax & ERAF								\$	48,013,561
Less Property Tax Excess									-
Student Enrollment Fees									8,886,848
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 17,821.99	x	Rate: \$1,105.80
State General Fund Allocation									19,707,500
									65,118,060
State General Fund Allocation									
General Fund Allocation								\$	63,635,746
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,482,314
Subtotal State General Fund Allocation									\$65,118,060
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$65,118,060
State General Fund Certification (Exhibit A)									\$60,539,112
Deferral Amount									\$4,578,948
								Available Revenue	\$ 141,725,969
								2024-25 TCR (Max of A, B, or C)	152,584,605
								7.1165% Revenue Deficit	\$ (10,858,636)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	18,237.97	15,400.11	755.67	-	-	16,155.78	16,597.95	-	16,597.95
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	703.60	1,080.91	-	-	-	1,080.91	1,080.91	-	1,080.91
CDCP	3.90	13.51	(13.51)	-	-	-	-	-	-
Noncredit	48.72	74.22	68.91	-	-	143.13	143.13	-	143.13
Total FTES=>>>	18,994.19	16,568.75	811.07	-	-	17,379.82	17,821.99	-	17,821.99
Total Values=>>>		\$89,991,617	\$4,208,186	\$0	\$0				
Change from PY to CY=>>>		\$4,208,186							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$87,876,594	\$ -	\$5,294.42	\$87,876,594
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	8,025,247	-	\$7,424.53	8,025,247
CDCP	-	-	\$7,424.53	-
Noncredit	639,015	-	\$4,464.58	639,015
Total	\$96,540,856	\$0		\$96,540,856

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
16,155.78	16,155.78	-	\$ -
-	-	-	-
1,080.91	1,080.91	-	-
-	-	-	-
143.13	143.13	-	-
17,379.82	17,379.82	-	\$ -

Total Value=>>>

\$94,199,803

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	16,155.78	-	16,155.78
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,080.91	-	1,080.91
CDCP	-	-	-	-
Noncredit	-	143.13	-	143.13
Total	-	17,379.82	-	17,379.82

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	15,400.11	18.25
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	1,080.91	1.28
CDCP	0.12%	13.51	0.02
Noncredit	0.12%	74.22	0.09
Total		16,568.75	19.63
Total Growth FTES Value =>>> \$			106,510

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
		Subtotal	\$8,677,936	\$0			
				Total Basic Allocation			
				\$8,677,936			
				Total FTES Allocation			
				96,540,856			
				Total Base Allocation			
				\$105,218,792			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	788	\$1,251.96	\$986,546
Pell Grant Recipients	1	7,610	1,251.96	9,527,427
Promise Grant Recipients	1	14,599	1,251.96	18,277,385
Totals		22,997		\$28,791,358

Section III: Student Success Allocation							
All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,143	949	1,048	1,046.67	\$ 2,952.94	\$3,090,742
Associate Degrees	3	1,004	939	1,025	989.33	2,214.70	2,191,080
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	183	218	191	197.33	1,476.47	291,357
Transfer Level Math and English	2	953	980	922	951.67	1,476.47	1,405,107
Transfer to a Four Year University	1.5	1,558	1,345	1,251	1,384.67	1,107.35	1,533,313
Nine or More CTE Units	1	2,513	2,711	3,065	2,763.00	738.23	2,039,742
Regional Living Wage	1	2,425	2,423	1,739	2,195.67	738.23	1,620,917
All Students Subtotal		9,779	9,565	9,241	9,528.33		\$12,172,258
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	649	517	568	578.00	\$ 1,117.26	\$645,774
Associate Degrees	4.5	556	510	564	543.33	837.94	455,282
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	81	126	120	109.00	558.63	60,890
Transfer Level Math and English	3	365	404	366	378.33	558.63	211,348
Transfer to a Four Year University	2.25	758	650	567	658.33	418.97	275,823
Nine or More CTE Units	1.5	1,264	1,360	1,596	1,406.67	279.31	392,902
Regional Living Wage	1.5	844	935	556	778.33	279.31	217,400
Pell Grant Recipients Subtotal		4,517	4,502	4,337	4,452.00		\$2,259,419
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	845	703	759	769.00	\$ 744.84	\$572,780
Associate Degrees	3	729	703	757	729.67	558.63	407,612
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	115	164	156	145.00	372.42	54,001
Transfer Level Math and English	2	541	536	526	534.33	372.42	198,996
Transfer to a Four Year University	1.5	975	862	794	877.00	279.31	244,959
Nine or More CTE Units	1	1,743	1,906	2,166	1,938.33	186.21	360,936
Regional Living Wage	1	1,447	1,441	961	1,283.00	186.21	238,907
Promise Grant Recipients Subtotal		6,395	6,315	6,119	6,276.33		\$2,078,191
Total Headcounts		20,691	20,382	19,697	20,256.67		
Total Student Success Allocation							\$16,509,868

California Community Colleges
2024-25 First Principal
Feather River CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	17,489,524
II. Supplemental Allocation									2,900,794
III. Student Success Allocation									1,522,964
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	21,913,282
						2023-24 SCFF Calculated Revenue + COLA (B)			22,053,924
						Hold Harmless Revenue (C)			17,703,524
						Stability Protection Adjustment			140,642
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	22,053,924
Revenue Sources									
Property Tax & ERAF								\$	8,773,611
Less Property Tax Excess									-
Student Enrollment Fees									582,632
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 1,616.63	x	Rate: \$1,105.80
State General Fund Allocation									1,787,663
									9,340,557
State General Fund Allocation									
General Fund Allocation								\$	9,218,588
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									121,969
						Subtotal State General Fund Allocation			\$9,340,557
Adjustment(s)									-
						State General Fund Allocation (Includes Deferral to be Paid in 2025-26)			\$9,340,557
						State General Fund Certification (Exhibit A)			\$8,683,751
						Deferral Amount			\$656,806
								Available Revenue	\$ 20,484,463
								2024-25 TCR (Max of A, B, or C)	22,053,924
						7.1165%	Revenue Deficit	\$	(1,569,461)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	1,278.73	1,342.53	-	177.47	-	1,520.00	1,380.42	-	1,380.42
Incarcerated Credit	300.29	251.72	-	(96.50)	-	155.22	155.22	-	155.22
Special Admit Credit	59.49	64.28	-	(34.40)	-	29.88	29.88	-	29.88
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	34.84	46.18	-	4.93	-	51.11	51.11	-	51.11
Total FTES====>	1,673.35	1,704.71	-	51.50	-	1,756.21	1,616.63	-	1,616.63
Total Values====>		\$9,660,230	\$0	(\$10,242)	\$0				
Change from PY to CY====>		(\$10,241)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$7,308,522	\$ -	\$5,294.42	\$7,308,522
Incarcerated Credit	1,152,435	-	\$7,424.53	1,152,435
Special Admit Credit	221,845	-	\$7,424.53	221,845
CDCP	-	-	\$7,424.53	-
Noncredit	228,185	-	\$4,464.58	228,185
Total	\$8,910,987	\$0		\$8,910,987

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
1,520.00	1,520.00	-	\$ -
155.22	155.22	-	-
29.88	29.88	0.00	-
-	-	-	-
51.11	51.11	-	-
1,756.21	1,756.21	0.00	\$ -

Total Value====> \$9,649,989

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	1,520.00	-	1,520.00
Incarcerated Credit	-	155.22	-	155.22
Special Admit Credit	-	29.88	-	29.88
CDCP	-	-	-	-
Noncredit	-	51.11	-	51.11
Total	-	1,756.21	-	1,756.21

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.46%	1,342.53	6.17
Incarcerated Credit	0.46%	251.72	1.16
Special Admit Credit	0.46%	64.28	0.30
CDCP	0.46%	-	-
Noncredit	0.46%	46.18	0.21
Total		1,704.71	7.84
Total Growth FTES Value =>>> \$ 44,362			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	1	2,070,088	<u>Subtotal</u>			
<u>Subtotal</u>			\$8,578,537				
				Total Basic Allocation			
				\$8,578,537			
				Total FTES Allocation			
				8,910,987			
				Total Base Allocation			
				\$17,489,524			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	45	\$1,251.96	\$56,338
Pell Grant Recipients	1	362	1,251.96	453,210
Promise Grant Recipients	1	1,910	1,251.96	2,391,246
		<u>Totals</u>	<u>2,317</u>	<u>\$2,900,794</u>

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	70	81	67	72.67	\$ 2,952.94	\$214,580
Associate Degrees	3	99	121	109	109.67	2,214.70	242,879
Baccalaureate Degrees	3	7	9	3	6.33	2,214.70	14,026
Credit Certificates	2	15	4	3	7.33	1,476.47	10,827
Transfer Level Math and English	2	61	62	61	61.33	1,476.47	90,557
Transfer to a Four Year University	1.5	84	91	96	90.33	1,107.35	100,031
Nine or More CTE Units	1	387	336	625	449.33	738.23	331,713
Regional Living Wage	1	284	250	260	264.67	738.23	195,386
<u>All Students Subtotal</u>		<u>1,007</u>	<u>954</u>	<u>1,224</u>	<u>1,061.67</u>		<u>\$1,199,999</u>
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	20	20	15	18.33	\$ 1,117.26	\$20,483
Associate Degrees	4.5	37	45	54	45.33	837.94	37,987
Baccalaureate Degrees	4.5	2	4	0	2.00	837.94	1,676
Credit Certificates	3	6	1	2	3.00	558.63	1,676
Transfer Level Math and English	3	21	25	28	24.67	558.63	13,779
Transfer to a Four Year University	2.25	20	30	33	27.67	418.97	11,592
Nine or More CTE Units	1.5	68	81	109	86.00	279.31	24,021
Regional Living Wage	1.5	40	18	23	27.00	279.31	7,541
<u>Pell Grant Recipients Subtotal</u>		<u>214</u>	<u>224</u>	<u>264</u>	<u>234.00</u>		<u>\$118,755</u>
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	58	65	54	59.00	\$ 744.84	\$43,945
Associate Degrees	3	67	80	76	74.33	558.63	41,525
Baccalaureate Degrees	3	3	6	1	3.33	558.63	1,862
Credit Certificates	2	14	3	2	6.33	372.42	2,359
Transfer Level Math and English	2	30	21	32	27.67	372.42	10,304
Transfer to a Four Year University	1.5	59	64	43	55.33	279.31	15,455
Nine or More CTE Units	1	259	233	498	330.00	186.21	61,449
Regional Living Wage	1	161	161	118	146.67	186.21	27,311
<u>Promise Grant Recipients Subtotal</u>		<u>651</u>	<u>633</u>	<u>824</u>	<u>702.67</u>		<u>\$204,210</u>
<u>Total Headcounts</u>		<u>1,872</u>	<u>1,811</u>	<u>2,312</u>	<u>1,998.33</u>		
Total Student Success Allocation							\$1,522,964

California Community Colleges

2024-25 First Principal

Foothill-DeAnza CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	131,016,215
II. Supplemental Allocation									22,683,038
III. Student Success Allocation									27,458,344
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	181,157,597
							2023-24 SCFF Calculated Revenue + COLA (B)		178,718,998
							Hold Harmless Revenue (C)		192,112,459
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		10,954,862
							2024-25 TCR (Max of A, B, or C)	\$	192,112,459
Revenue Sources									
Property Tax & ERAF								\$	145,475,400
Less Property Tax Excess									-
Student Enrollment Fees									17,595,127
Education Protection Account (EPA)									13,311,236
State General Fund Allocation									2,059,072
State General Fund Allocation									
General Fund Allocation								\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									2,059,072
Subtotal State General Fund Allocation									\$2,059,072
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$2,059,072
State General Fund Certification (Exhibit A)									\$1,914,283
Deferral Amount									\$144,789
								Available Revenue	\$ 178,440,835
								2024-25 TCR (Max of A, B, or C)	192,112,459
							7.1165%	Revenue Deficit	\$ (13,671,624)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	18,284.24	19,446.15	-	119.57	-	19,565.72	19,098.70	-	19,098.70
Incarcerated Credit	15.09	15.51	-	(15.51)	-	-	-	-	-
Special Admit Credit	1,532.86	1,554.81	-	(218.59)	-	1,336.22	1,336.22	-	1,336.22
CDCP	310.09	386.20	-	(61.94)	-	324.26	324.26	-	324.26
Noncredit	182.74	199.95	-	(27.80)	-	172.15	172.15	-	172.15
Total FTES====>	20,325.02	21,602.62	-	(204.27)	-	21,398.35	20,931.33	-	20,931.33
Total Values====>		\$118,924,584	\$0	(\$1,695,194)	\$0				
Change from PY to CY====>		(\$1,695,194)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$101,595,849	\$ -	\$5,319.52	\$101,595,849
Incarcerated Credit	-	-	\$7,463.73	-
Special Admit Credit	9,973,184	-	\$7,463.73	9,973,184
CDCP	2,407,478	-	\$7,424.53	2,407,478
Noncredit	768,577	-	\$4,464.58	768,577
Total	\$114,745,088	\$0		\$114,745,088

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
19,565.72	19,565.72	-	\$ -
-	-	-	-
1,336.22	1,336.22	-	-
324.26	324.26	-	-
172.15	172.15	-	-
21,398.35	21,398.35	-	\$ -

Total Value====>

\$117,229,390

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	19,565.72	-	19,565.72
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,336.22	-	1,336.22
CDCP	-	324.26	-	324.26
Noncredit	-	172.15	-	172.15
Total	-	21,398.35	-	21,398.35

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	19,446.15	22.75
Incarcerated Credit	0.12%	15.51	0.02
Special Admit Credit	0.12%	1,554.81	1.82
CDCP	0.12%	386.20	0.45
Noncredit	0.12%	199.95	0.23
Total		21,602.62	25.28
Total Growth FTES Value =>>> \$			138,980

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	1	2,169,484
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	1	7,593,194	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	1	6,508,449	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			\$2,169,484
Subtotal			\$14,101,643	Total Basic Allocation			\$16,271,127
				Total FTES Allocation			114,745,088
				Total Base Allocation			\$131,016,215

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,011	\$1,251.96	\$1,265,733
Pell Grant Recipients	1	4,941	1,251.96	6,185,942
Promise Grant Recipients	1	12,166	1,251.96	15,231,363
Totals		18,118		\$22,683,038

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,560	1,396	1,414	1,456.67	\$ 2,952.94	\$4,301,447
Associate Degrees	3	1,074	909	886	956.33	2,214.70	2,117,995
Baccalaureate Degrees	3	75	54	59	62.67	2,214.70	138,788
Credit Certificates	2	537	558	568	554.33	1,476.47	818,456
Transfer Level Math and English	2	2,022	2,133	2,196	2,117.00	1,476.47	3,125,686
Transfer to a Four Year University	1.5	2,678	2,177	2,161	2,338.67	1,107.35	2,589,727
Nine or More CTE Units	1	5,175	5,224	16,203	8,867.33	738.23	6,546,173
Regional Living Wage	1	5,037	4,687	3,563	4,429.00	738.23	3,269,641
All Students Subtotal		18,158	17,138	27,050	20,782.00		\$22,907,913
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	560	535	519	538.00	\$ 1,117.26	\$601,084
Associate Degrees	4.5	382	353	294	343.00	837.94	287,414
Baccalaureate Degrees	4.5	28	8	14	16.67	837.94	13,966
Credit Certificates	3	78	83	92	84.33	558.63	47,111
Transfer Level Math and English	3	547	504	516	522.33	558.63	291,790
Transfer to a Four Year University	2.25	749	641	652	680.67	418.97	285,180
Nine or More CTE Units	1.5	1,154	1,184	2,950	1,762.67	279.31	492,338
Regional Living Wage	1.5	526	570	380	492.00	279.31	137,423
Pell Grant Recipients Subtotal		4,024	3,878	5,417	4,439.67		\$2,156,306
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	916	829	788	844.33	\$ 744.84	\$628,891
Associate Degrees	3	626	565	501	564.00	558.63	315,066
Baccalaureate Degrees	3	39	24	28	30.33	558.63	16,945
Credit Certificates	2	137	138	143	139.33	372.42	51,890
Transfer Level Math and English	2	857	794	817	822.67	372.42	306,377
Transfer to a Four Year University	1.5	1,177	1,007	995	1,059.67	279.31	295,980
Nine or More CTE Units	1	2,014	2,047	5,041	3,034.00	186.21	564,959
Regional Living Wage	1	1,311	1,267	870	1,149.33	186.21	214,017
Promise Grant Recipients Subtotal		7,077	6,671	9,183	7,643.67		\$2,394,125
Total Headcounts		29,259	27,687	41,650	32,865.33		\$27,458,344
Total Student Success Allocation							\$27,458,344

California Community Colleges

2024-25 First Principal

Gavilan Joint CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	37,170,201
II. Supplemental Allocation									5,621,307
III. Student Success Allocation									4,515,100
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	47,306,608
						2023-24 SCFF Calculated Revenue + COLA (B)			46,788,683
						Hold Harmless Revenue (C)			41,915,908
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	47,306,608
Revenue Sources									
Property Tax & ERAF								\$	27,638,217
Less Property Tax Excess									-
Student Enrollment Fees									2,608,569
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 5,174.22	x	Rate: \$1,105.80
State General Fund Allocation									5,721,640
									7,971,622
State General Fund Allocation									
General Fund Allocation								\$	7,620,445
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									351,177
Subtotal State General Fund Allocation									\$7,971,622
Adjustment(s)									(652,258)
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$7,319,364
State General Fund Certification (Exhibit A)									\$6,804,684
Deferral Amount									\$514,680
								Available Revenue	\$ 43,940,048
								2024-25 TCR (Max of A, B, or C)	47,306,608
								7.1165% Revenue Deficit	\$ (3,366,560)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	4,382.51	4,073.27	-	-	-	4,073.27	4,176.35	-	4,176.35
Incarcerated Credit	0.26	2.91	-	-	(0.61)	2.30	2.30	-	2.30
Special Admit Credit	191.54	381.72	-	-	(1.45)	380.27	380.27	-	380.27
CDCP	174.80	273.08	-	-	19.08	292.16	292.16	9.47	301.63
Noncredit	452.70	341.97	-	-	(28.30)	313.67	313.67	-	313.67
Total FTES====>	5,201.81	5,072.95	-	-	(11.28)	5,061.67	5,164.75	9.47	5,174.22
Total Values====>		\$27,975,576	\$0	\$0	\$0				
Change from PY to CY====>		\$244,051							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$22,111,365	\$ -	\$5,294.42	\$22,111,365
Incarcerated Credit	17,076	-	\$7,424.53	17,076
Special Admit Credit	2,823,325	-	\$7,424.53	2,823,325
CDCP	2,169,154	70,340	\$7,424.53	2,239,494
Noncredit	1,400,404	-	\$4,464.58	1,400,404
Total	\$28,521,324	\$70,340		\$28,591,664

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
4,079.26	4,073.27	5.99	\$ 31,714
2.30	2.30	-	-
380.27	380.27	-	-
320.76	301.63	19.13	141,998
313.67	313.67	-	-
5,096.26	5,071.14	25.12	\$ 173,712

Total Value====>

\$28,219,627

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	4,079.26	-	4,079.26
Incarcerated Credit	-	2.30	-	2.30
Special Admit Credit	-	380.27	-	380.27
CDCP	-	320.76	-	320.76
Noncredit	-	313.67	-	313.67
Total	-	5,096.26	-	5,096.26

Definitions:

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

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

Section Id: FTES Growth Authority			
variable	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.19%	4,073.27	7.69
Incarcerated Credit	0.19%	2.91	0.01
Special Admit Credit	0.19%	381.72	0.72
CDCP	0.19%	273.08	0.52
Noncredit	0.19%	341.97	0.65
Total		5,072.95	9.58
Total Growth FTES Value =>>> \$			52,783

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	1	2,070,088	<u>Subtotal</u>			
<u>Subtotal</u>			\$8,578,537				
				Total Basic Allocation			
				\$8,578,537			
				Total FTES Allocation			
				28,591,664			
				<u>Total Base Allocation</u>			
				<u>\$37,170,201</u>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	149	\$1,251.96	\$186,542
Pell Grant Recipients	1	1,608	1,251.96	2,013,154
Promise Grant Recipients	1	2,733	1,251.96	3,421,611
Totals		4,490		\$5,621,307

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	236	211	233	226.67	\$ 2,952.94	\$669,333
Associate Degrees	3	298	241	318	285.67	2,214.70	632,667
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	152	138	178	156.00	1,476.47	230,329
Transfer Level Math and English	2	188	189	210	195.67	1,476.47	288,896
Transfer to a Four Year University	1.5	297	284	184	255.00	1,107.35	282,375
Nine or More CTE Units	1	653	621	786	686.67	738.23	506,921
Regional Living Wage	1	1,312	1,318	1,193	1,274.33	738.23	940,757
All Students Subtotal		3,136	3,002	3,102	3,080.00		\$3,551,278
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	113	114	121	116.00	\$ 1,117.26	\$129,602
Associate Degrees	4.5	153	122	166	147.00	837.94	123,178
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	52	75	87	71.33	558.63	39,849
Transfer Level Math and English	3	85	69	90	81.33	558.63	45,435
Transfer to a Four Year University	2.25	110	115	75	100.00	418.97	41,897
Nine or More CTE Units	1.5	207	235	293	245.00	279.31	68,432
Regional Living Wage	1.5	241	237	136	204.67	279.31	57,166
Pell Grant Recipients Subtotal		961	967	968	965.33		\$505,559
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	152	145	161	152.67	\$ 744.84	\$113,712
Associate Degrees	3	191	156	221	189.33	558.63	105,767
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	79	105	114	99.33	372.42	36,994
Transfer Level Math and English	2	116	95	124	111.67	372.42	41,587
Transfer to a Four Year University	1.5	154	161	91	135.33	279.31	37,801
Nine or More CTE Units	1	303	318	424	348.33	186.21	64,863
Regional Living Wage	1	380	337	210	309.00	186.21	57,539
Promise Grant Recipients Subtotal		1,375	1,317	1,345	1,345.67		\$458,263
Total Headcounts		5,472	5,286	5,415	5,391.00		\$4,515,100
					Total Student Success Allocation		
					\$4,515,100		

California Community Colleges

2024-25 First Principal

Glendale CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	92,443,921
II. Supplemental Allocation									18,169,717
III. Student Success Allocation									9,635,726
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	120,249,364	
						2023-24 SCFF Calculated Revenue + COLA (B)		121,292,310	
						Hold Harmless Revenue (C)		114,581,074	
						Stability Protection Adjustment		1,042,946	
						Hold Harmless Protection Adjustment		-	
						2024-25 TCR (Max of A, B, or C)	\$	121,292,310	
Revenue Sources									
Property Tax & ERAF								\$	30,674,089
Less Property Tax Excess									-
Student Enrollment Fees									2,993,780
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 14,304.14	x	Rate: \$1,105.80
State General Fund Allocation									15,817,466
									63,175,245
State General Fund Allocation									
General Fund Allocation								\$	62,110,451
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,064,794
Subtotal State General Fund Allocation									\$63,175,245
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$63,175,245
State General Fund Certification (Exhibit A)									\$58,732,911
Deferral Amount									\$4,442,334
								Available Revenue	\$ 112,660,580
								2024-25 TCR (Max of A, B, or C)	121,292,310
								7.1165% Revenue Deficit	\$ (8,631,730)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	11,233.59	9,245.86	-	-	-	9,245.86	9,908.44	5.78	9,914.22
Incarcerated Credit	0.79	-	-	-	-	-	-	-	-
Special Admit Credit	189.81	253.43	-	-	71.07	324.51	324.51	78.01	402.52
CDCP	1,993.86	2,991.68	-	-	(182.22)	2,809.46	2,809.46	-	2,809.46
Noncredit	301.51	993.10	-	-	184.84	1,177.94	1,177.94	-	1,177.94
Total FTES====>	13,719.56	13,484.07	-	-	73.69	13,557.77	14,220.34	83.79	14,304.14
Total Values====>		\$77,478,718	\$0	\$0	\$0				
Change from PY to CY====>		\$4,639,568							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$52,459,460	\$ 30,599	\$5,294.42	\$52,490,059
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	2,409,300	579,221	\$7,424.53	2,988,521
CDCP	20,858,916	-	\$7,424.53	20,858,916
Noncredit	5,259,005	-	\$4,464.58	5,259,005
Total	\$80,986,681	\$609,820		\$81,596,501

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
10,012.77	9,251.64	761.13	\$ 4,029,747
-	-	-	-
402.52	402.52	-	-
2,809.46	2,809.46	-	-
1,177.94	1,177.94	-	-
14,402.69	13,641.56	761.13	\$ 4,029,747

Total Value====>

\$82,118,286

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	10,012.77	-	10,012.77
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	402.52	-	402.52
CDCP	-	2,809.46	-	2,809.46
Noncredit	-	1,177.94	-	1,177.94
Total	-	14,402.69	-	14,402.69

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.26%	9,245.86	24.20
Incarcerated Credit	0.26%	-	-
Special Admit Credit	0.26%	253.43	0.66
CDCP	0.26%	2,991.68	7.83
Noncredit	0.26%	993.10	2.60
Total		13,484.07	35.29
Total Growth FTES Value =>>> \$ 202,531			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	1	2,169,484
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
Subtotal			\$8,677,936	Total Basic Allocation			
				\$10,847,420			
				Total FTES Allocation			
				81,596,501			
				Total Base Allocation			
				\$92,443,921			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	357	\$1,251.96	\$446,950
Pell Grant Recipients	1	5,534	1,251.96	6,928,355
Promise Grant Recipients	1	8,622	1,251.96	10,794,412
Totals		14,513		\$18,169,717

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	586	538	546	556.67	\$ 2,952.94	\$1,643,802
Associate Degrees	3	383	383	337	367.67	2,214.70	814,273
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	162	160	164	162.00	1,476.47	239,188
Transfer Level Math and English	2	572	499	533	534.67	1,476.47	789,419
Transfer to a Four Year University	1.5	947	831	736	838.00	1,107.35	927,961
Nine or More CTE Units	1	2,214	2,124	2,304	2,214.00	738.23	1,634,452
Regional Living Wage	1	1,549	1,383	852	1,261.33	738.23	931,160
All Students Subtotal		6,413	5,918	5,472	5,934.33		\$6,980,255
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	358	328	326	337.33	\$ 1,117.26	\$376,888
Associate Degrees	4.5	211	227	179	205.67	837.94	172,337
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	65	75	72	70.67	558.63	39,476
Transfer Level Math and English	3	276	224	245	248.33	558.63	138,726
Transfer to a Four Year University	2.25	507	445	390	447.33	418.97	187,420
Nine or More CTE Units	1.5	1,311	1,315	1,477	1,367.67	279.31	382,009
Regional Living Wage	1.5	449	432	250	377.00	279.31	105,301
Pell Grant Recipients Subtotal		3,177	3,046	2,939	3,054.00		\$1,402,157
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	470	406	417	431.00	\$ 744.84	\$321,025
Associate Degrees	3	295	297	251	281.00	558.63	156,975
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	99	106	98	101.00	372.42	37,614
Transfer Level Math and English	2	361	289	359	336.33	372.42	125,257
Transfer to a Four Year University	1.5	684	602	498	594.67	279.31	166,099
Nine or More CTE Units	1	1,699	1,634	1,834	1,722.33	186.21	320,715
Regional Living Wage	1	830	763	431	674.67	186.21	125,629
Promise Grant Recipients Subtotal		4,438	4,097	3,888	4,141.00		\$1,253,314
Total Headcounts		14,028	13,061	12,299	13,129.33		\$9,635,726
Total Student Success Allocation							\$9,635,726

California Community Colleges
2024-25 First Principal
Grossmont-Cuyamaca CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	103,047,683
II. Supplemental Allocation									25,457,385
III. Student Success Allocation									13,999,724
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	142,504,792
						2023-24 SCFF Calculated Revenue + COLA (B)			143,160,728
						Hold Harmless Revenue (C)			142,075,492
						Stability Protection Adjustment			655,936
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	143,160,728
Revenue Sources									
Property Tax & ERAF								\$	63,372,131
Less Property Tax Excess									-
Student Enrollment Fees									5,983,325
Education Protection Account (EPA)									18,260,374
State General Fund Allocation									45,356,909
State General Fund Allocation									
General Fund Allocation								\$	43,930,621
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,426,288
Subtotal State General Fund Allocation									\$45,356,909
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$45,356,909
State General Fund Certification (Exhibit A)									\$42,167,519
Deferral Amount									\$3,189,390
								Available Revenue	\$ 132,972,739
								2024-25 TCR (Max of A, B, or C)	143,160,728
								7.1165% Revenue Deficit	\$ (10,187,989)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	16,663.18	15,290.31	-	(14.98)	-	15,275.33	15,742.94	-	15,742.94
Incarcerated Credit	6.13	3.80	-	(1.60)	-	2.20	2.20	-	2.20
Special Admit Credit	350.00	783.75	-	(68.55)	-	715.20	715.20	-	715.20
CDCP	-	20.51	-	(9.24)	-	11.27	11.27	-	11.27
Noncredit	15.85	30.63	-	11.08	-	41.71	41.71	-	41.71
Total FTES====>	17,035.16	16,129.00	-	(83.29)	-	16,045.71	16,513.32	-	16,513.32
Total Values====>		\$87,089,590	\$0	(\$619,275)	\$0				
Change from PY to CY====>		(\$619,275)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$83,349,791	\$ -	\$5,294.42	\$83,349,791
Incarcerated Credit	16,334	-	\$7,424.53	16,334
Special Admit Credit	5,310,023	-	\$7,424.53	5,310,023
CDCP	83,674	-	\$7,424.53	83,674
Noncredit	186,218	-	\$4,464.58	186,218
Total	\$88,946,040	\$0		\$88,946,040

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
15,275.33	15,275.33	-	\$ -
2.20	2.20	-	-
715.20	715.20	-	-
11.27	11.27	-	-
41.71	41.71	-	-
16,045.71	16,045.71	-	\$ -

Total Value====> \$86,470,315

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	15,275.33	-	15,275.33
Incarcerated Credit	-	2.20	-	2.20
Special Admit Credit	-	715.20	-	715.20
CDCP	-	11.27	-	11.27
Noncredit	-	41.71	-	41.71
Total	-	16,045.71	-	16,045.71

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	15,290.31	18.12
Incarcerated Credit	0.12%	3.80	0.00
Special Admit Credit	0.12%	783.75	0.93
CDCP	0.12%	20.51	0.02
Noncredit	0.12%	30.63	0.04
Total		16,129.00	19.11
Total Growth FTES Value =>>> \$ 103,076			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	1	7,593,194	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	1	6,508,449	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
		Subtotal	\$14,101,643	\$0			
				Total Basic Allocation \$14,101,643			
				Total FTES Allocation 88,946,040			
				Total Base Allocation \$103,047,683			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	708	\$1,251.96	\$886,389
Pell Grant Recipients	1	6,857	1,251.96	8,584,700
Promise Grant Recipients	1	12,769	1,251.96	15,986,296
Totals		20,334		\$25,457,385

Section III: Student Success Allocation							
All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	988	916	983	962.33	\$ 2,952.94	\$2,841,711
Associate Degrees	3	942	930	876	916.00	2,214.70	2,028,669
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	88	77	63	76.00	1,476.47	112,212
Transfer Level Math and English	2	838	963	956	919.00	1,476.47	1,356,875
Transfer to a Four Year University	1.5	1,187	1,002	993	1,060.67	1,107.35	1,174,531
Nine or More CTE Units	1	1,944	1,977	2,201	2,040.67	738.23	1,506,491
Regional Living Wage	1	1,919	1,939	1,178	1,678.67	738.23	1,239,250
All Students Subtotal		7,906	7,804	7,250	7,653.33		\$10,259,739
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	562	514	552	542.67	\$ 1,117.26	\$606,298
Associate Degrees	4.5	525	528	462	505.00	837.94	423,161
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	41	37	30	36.00	558.63	20,111
Transfer Level Math and English	3	364	422	450	412.00	558.63	230,155
Transfer to a Four Year University	2.25	582	470	458	503.33	418.97	210,882
Nine or More CTE Units	1.5	956	932	1,095	994.33	279.31	277,731
Regional Living Wage	1.5	652	652	308	537.33	279.31	150,085
Pell Grant Recipients Subtotal		3,682	3,555	3,355	3,530.67		\$1,918,423
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	741	684	732	719.00	\$ 744.84	\$535,538
Associate Degrees	3	742	728	666	712.00	558.63	397,743
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	60	54	40	51.33	372.42	19,118
Transfer Level Math and English	2	507	594	619	573.33	372.42	213,520
Transfer to a Four Year University	1.5	824	668	626	706.00	279.31	197,196
Nine or More CTE Units	1	1,379	1,407	1,545	1,443.67	186.21	268,824
Regional Living Wage	1	1,225	1,202	628	1,018.33	186.21	189,623
Promise Grant Recipients Subtotal		5,478	5,337	4,856	5,223.67		\$1,821,562
Total Headcounts		17,066	16,696	15,461	16,407.67		
Total Student Success Allocation							\$13,999,724

California Community Colleges

2024-25 First Principal

Hartnell CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	48,686,194
II. Supplemental Allocation									13,140,587
III. Student Success Allocation									7,593,203
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	69,419,984
						2023-24 SCFF Calculated Revenue + COLA (B)			67,631,585
						Hold Harmless Revenue (C)			56,024,056
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	69,419,984
Revenue Sources									
Property Tax & ERAF								\$	32,782,455
Less Property Tax Excess									-
Student Enrollment Fees									2,738,561
Education Protection Account (EPA)									8,474,770
State General Fund Allocation									20,483,946
State General Fund Allocation									
General Fund Allocation								\$	19,929,343
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									554,603
Subtotal State General Fund Allocation									\$20,483,946
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$20,483,946
State General Fund Certification (Exhibit A)									\$19,043,563
Deferral Amount									\$1,440,383
								Available Revenue	\$ 64,479,732
								2024-25 TCR (Max of A, B, or C)	69,419,984
						7.1165%	Revenue Deficit	\$	(4,940,252)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	7,236.05	7,044.61	-	-	-	7,044.61	7,108.42	13.67	7,122.09
Incarcerated Credit	57.05	178.86	-	-	(87.15)	91.71	91.71	-	91.71
Special Admit Credit	47.28	192.05	-	-	101.31	293.36	293.36	100.84	394.20
CDCP	25.22	44.76	-	-	(20.92)	23.84	23.84	-	23.84
Noncredit	1.98	20.86	-	-	11.25	32.11	32.11	-	32.11
Total FTES====>	7,367.58	7,481.14	-	-	4.49	7,485.63	7,549.44	114.51	7,663.95
Total Values====>		\$40,476,450	\$0	\$0	\$0				
Change from PY to CY====>		\$1,874,940							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$37,635,000	\$ 72,362	\$5,294.42	\$37,707,362
Incarcerated Credit	680,904	-	\$7,424.53	680,904
Special Admit Credit	2,178,039	748,710	\$7,424.53	2,926,749
CDCP	177,001	-	\$7,424.53	177,001
Noncredit	143,358	-	\$4,464.58	143,358
Total	\$40,814,302	\$821,072		\$41,635,374

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
7,257.33	7,058.28	199.05	\$ 1,053,868
91.71	91.71	-	-
394.20	394.20	-	-
23.84	23.84	-	-
32.11	32.11	-	-
7,799.19	7,600.14	199.05	\$ 1,053,868

Total Value====>

\$42,351,390

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	7,257.33	-	7,257.33
Incarcerated Credit	-	91.71	-	91.71
Special Admit Credit	-	394.20	-	394.20
CDCP	-	23.84	-	23.84
Noncredit	-	32.11	-	32.11
Total	-	7,799.19	-	7,799.19

Definitions:

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

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

Section Id: FTES Growth Authority			
variable	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	1.77%	7,044.61	124.52
Incarcerated Credit	1.77%	178.86	3.16
Special Admit Credit	1.77%	192.05	3.39
CDCP	1.77%	44.76	0.79
Noncredit	1.77%	20.86	0.37
Total		7,481.14	132.23
		Total Growth FTES Value =>>> \$ 714,557	

Section Ie: Basic Allocation

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

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	430	\$1,251.96	\$538,343
Pell Grant Recipients	1	3,199	1,251.96	4,005,025
Promise Grant Recipients	1	6,867	1,251.96	8,597,219
		Totals	10,496	\$13,140,587

Section III: Student Success Allocation

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

California Community Colleges

2024-25 First Principal

Imperial CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	37,615,656
II. Supplemental Allocation									16,179,097
III. Student Success Allocation									8,468,156
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	62,262,909
						2023-24 SCFF Calculated Revenue + COLA (B)			70,795,091
						Hold Harmless Revenue (C)			55,804,805
						Stability Protection Adjustment			8,532,182
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	70,795,091
Revenue Sources									
Property Tax & ERAF								\$	6,171,112
Less Property Tax Excess									-
Student Enrollment Fees									1,205,393
Education Protection Account (EPA)									6,475,633
State General Fund Allocation									51,904,842
State General Fund Allocation									
General Fund Allocation								\$	51,387,163
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									517,679
Subtotal State General Fund Allocation									\$51,904,842
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$51,904,842
State General Fund Certification (Exhibit A)									\$48,255,016
Deferral Amount									\$3,649,826
								Available Revenue	\$ 65,756,980
								2024-25 TCR (Max of A, B, or C)	70,795,091
								7.1165% Revenue Deficit	\$ (5,038,111)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	7,076.05	7,076.05	-	(3,877.71)	-	3,198.34	5,783.48	-	5,783.48
Incarcerated Credit	218.00	145.05	-	(145.05)	-	-	-	-	-
Special Admit Credit	70.00	139.43	-	(139.43)	-	-	-	-	-
CDCP	15.75	91.40	-	(36.37)	-	55.03	55.03	-	55.03
Noncredit	70.20	33.38	-	(15.81)	-	17.57	17.57	-	17.57
Total FTES====	7,450.00	7,485.31	-	(4,214.37)	-	3,270.94	5,856.08	-	5,856.08
Total Values====		\$40,403,387	\$0	(\$22,983,006)	\$0				
Change from PY to CY====		(\$22,983,006)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$30,620,192	\$ -	\$5,294.42	\$30,620,192
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	-	-	\$7,424.53	-
CDCP	408,572	-	\$7,424.53	408,572
Noncredit	78,443	-	\$4,464.58	78,443
Total	\$31,107,207	\$0		\$31,107,207

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
3,198.34	3,198.34	-	\$ -
-	-	-	-
-	-	-	-
55.03	55.03	-	-
17.57	17.57	-	-
3,270.94	3,270.94	-	\$ -

Total Value====

\$17,420,381

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	3,198.34	-	3,198.34
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	55.03	-	55.03
Noncredit	-	17.57	-	17.57
Total	-	3,270.94	-	3,270.94

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.39%	7,076.05	27.67
Incarcerated Credit	0.39%	145.05	0.57
Special Admit Credit	0.39%	139.43	0.55
CDCP	0.39%	91.40	0.36
Noncredit	0.39%	33.38	0.13
Total		7,485.31	29.27
		Total Growth FTES Value =>>> \$ 157,784	

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
Subtotal			\$6,508,449	\$0			
				Total Basic Allocation		\$6,508,449	
				Total FTES Allocation		31,107,207	
				Total Base Allocation		\$37,615,656	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	301	\$1,251.96	\$376,840
Pell Grant Recipients	1	4,865	1,251.96	6,090,792
Promise Grant Recipients	1	7,757	1,251.96	9,711,465
Totals		12,923		\$16,179,097

Section III: Student Success Allocation							
All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	557	529	558	548.00	\$ 2,952.94	\$1,618,210
Associate Degrees	3	489	550	526	521.67	2,214.70	1,155,337
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	101	153	212	155.33	1,476.47	229,345
Transfer Level Math and English	2	275	277	331	294.33	1,476.47	434,574
Transfer to a Four Year University	1.5	391	373	420	394.67	1,107.35	437,035
Nine or More CTE Units	1	1,101	1,262	1,495	1,286.00	738.23	949,370
Regional Living Wage	1	978	1,270	920	1,056.00	738.23	779,576
All Students Subtotal		3,892	4,414	4,462	4,256.00		\$5,603,447
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	405	439	440	428.00	\$ 1,117.26	\$478,186
Associate Degrees	4.5	407	440	421	422.67	837.94	354,170
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	75	117	176	122.67	558.63	68,525
Transfer Level Math and English	3	188	184	229	200.33	558.63	111,912
Transfer to a Four Year University	2.25	286	260	326	290.67	418.97	121,781
Nine or More CTE Units	1.5	913	1,028	1,204	1,048.33	279.31	292,814
Regional Living Wage	1.5	685	792	543	673.33	279.31	188,072
Pell Grant Recipients Subtotal		2,959	3,260	3,339	3,186.00		\$1,615,460
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	509	489	513	503.67	\$ 744.84	\$375,150
Associate Degrees	3	450	490	486	475.33	558.63	265,535
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	89	131	192	137.33	372.42	51,146
Transfer Level Math and English	2	212	225	276	237.67	372.42	88,512
Transfer to a Four Year University	1.5	345	318	360	341.00	279.31	95,246
Nine or More CTE Units	1	1,003	1,165	1,347	1,171.67	186.21	218,175
Regional Living Wage	1	799	994	712	835.00	186.21	155,485
Promise Grant Recipients Subtotal		3,407	3,812	3,886	3,701.67		\$1,249,249
Total Headcounts		10,258	11,486	11,687	11,143.67		\$8,468,156
Total Student Success Allocation						\$8,468,156	

California Community Colleges

2024-25 First Principal

Kern CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	170,700,482
II. Supplemental Allocation									54,017,128
III. Student Success Allocation									28,631,422
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	253,349,032
						2023-24 SCFF Calculated Revenue + COLA (B)			238,634,288
						Hold Harmless Revenue (C)			176,113,026
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	253,349,032
Revenue Sources									
Property Tax & ERAF								\$	77,257,916
Less Property Tax Excess									-
Student Enrollment Fees									7,175,336
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 24,917.30	x	Rate: \$1,105.80
State General Fund Allocation									27,553,464
									123,332,811
State General Fund Allocation									
General Fund Allocation								\$	121,752,161
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,580,650
Subtotal State General Fund Allocation									\$123,332,811
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$123,332,811
State General Fund Certification (Exhibit A)									\$114,660,340
Deferral Amount									\$8,672,471
								Available Revenue	\$ 235,319,527
								2024-25 TCR (Max of A, B, or C)	253,349,032
								7.1165% Revenue Deficit	\$ (18,029,505)

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	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	18,468.98	18,819.97	-	-	698.45	19,518.42	18,935.79	1,089.19	20,024.98
Incarcerated Credit	1,169.21	647.42	-	-	(94.39)	553.03	553.03	-	553.03
Special Admit Credit	3,827.23	4,444.68	-	-	(335.96)	4,108.72	4,108.72	-	4,108.72
CDCP	159.48	199.41	-	-	(100.28)	99.13	99.13	-	99.13
Noncredit	57.65	77.28	-	-	54.16	131.44	131.44	-	131.44
Total FTES====>	23,682.55	24,188.76	-	-	221.98	24,410.74	23,828.11	1,089.19	24,917.30
Total Values====>		\$139,272,872	\$0	\$0	\$0				
Change from PY to CY====>		\$16,199,529							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$100,254,088	\$ 5,766,623	\$5,294.42	\$106,020,711
Incarcerated Credit	4,105,987	-	\$7,424.53	4,105,987
Special Admit Credit	30,505,309	-	\$7,424.53	30,505,309
CDCP	735,994	-	\$7,424.53	735,994
Noncredit	586,824	-	\$4,464.58	586,824
Total	\$136,188,202	\$5,766,623		\$141,954,825

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
22,578.15	20,607.60	1,970.55	\$ 10,432,905
553.03	553.03	-	-
4,108.72	4,108.72	-	-
99.13	99.13	-	-
131.44	131.44	-	-
27,470.47	25,499.92	1,970.55	\$ 10,432,905

Total Value====>

\$155,472,401

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	22,578.15	-	22,578.15
Incarcerated Credit	-	553.03	-	553.03
Special Admit Credit	-	4,108.72	-	4,108.72
CDCP	-	99.13	-	99.13
Noncredit	-	131.44	-	131.44
Total	-	27,470.47	-	27,470.47

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	3.55%	18,819.97	668.61
Incarcerated Credit	3.55%	647.42	23.00
Special Admit Credit	3.55%	4,444.68	157.90
CDCP	3.55%	199.41	7.08
Noncredit	3.55%	77.28	2.75
Total		24,188.76	859.35
Total Growth FTES Value ==>>> \$ 4,941,818			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	2	\$4,338,968
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	1	2,169,484
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	1	8,677,936	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	1	542,371
< 10,000	6,508,449.14	2	13,016,898	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
Subtotal			\$21,694,834	\$7,050,823			
				Total Basic Allocation			
				\$28,745,657			
				Total FTES Allocation			
				141,954,825			
				Total Base Allocation			
				\$170,700,482			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,687	\$1,251.96	\$2,112,059
Pell Grant Recipients	1	15,348	1,251.96	19,215,104
Promise Grant Recipients	1	26,111	1,251.96	32,689,965
Totals		43,146		\$54,017,128

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,994	1,742	1,936	1,890.67	\$ 2,952.94	\$5,583,023
Associate Degrees	3	1,311	1,394	1,267	1,324.00	2,214.70	2,932,268
Baccalaureate Degrees	3	2	4	2	2.67	2,214.70	5,906
Credit Certificates	2	386	543	633	520.67	1,476.47	768,748
Transfer Level Math and English	2	742	1,061	467	756.67	1,476.47	1,117,195
Transfer to a Four Year University	1.5	1,452	1,468	1,392	1,437.33	1,107.35	1,591,634
Nine or More CTE Units	1	4,747	5,738	6,590	5,691.67	738.23	4,201,786
Regional Living Wage	1	6,743	5,844	4,820	5,802.33	738.23	4,283,484
All Students Subtotal		17,377	17,794	17,107	17,426.00		\$20,484,044
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	1,279	1,109	1,185	1,191.00	\$ 1,117.26	\$1,330,653
Associate Degrees	4.5	833	880	828	847.00	837.94	709,737
Baccalaureate Degrees	4.5	2	4	1	2.33	837.94	1,955
Credit Certificates	3	202	253	345	266.67	558.63	148,968
Transfer Level Math and English	3	410	633	265	436.00	558.63	243,562
Transfer to a Four Year University	2.25	758	691	617	688.67	418.97	288,532
Nine or More CTE Units	1.5	2,433	2,970	3,676	3,026.33	279.31	845,298
Regional Living Wage	1.5	3,181	2,714	2,394	2,763.00	279.31	771,745
Pell Grant Recipients Subtotal		9,098	9,254	9,311	9,221.00		\$4,340,450
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	1,674	1,436	1,488	1,532.67	\$ 744.84	\$1,141,588
Associate Degrees	3	1,085	1,164	1,058	1,102.33	558.63	615,795
Baccalaureate Degrees	3	2	4	1	2.33	558.63	1,303
Credit Certificates	2	292	375	473	380.00	372.42	141,519
Transfer Level Math and English	2	555	788	344	562.33	372.42	209,424
Transfer to a Four Year University	1.5	962	883	759	868.00	279.31	242,445
Nine or More CTE Units	1	3,239	3,912	4,628	3,926.33	186.21	731,120
Regional Living Wage	1	4,507	3,961	3,192	3,886.67	186.21	723,734
Promise Grant Recipients Subtotal		12,316	12,523	11,943	12,260.67		\$3,806,928
Total Headcounts		38,791	39,571	38,361	38,907.67		\$28,631,422
Total Student Success Allocation							\$28,631,422

California Community Colleges
2024-25 First Principal
Lake Tahoe CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	20,315,888
II. Supplemental Allocation		3,272,628
III. Student Success Allocation		1,944,649
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 25,533,165
	2023-24 SCFF Calculated Revenue + COLA (B)	24,451,299
	Hold Harmless Revenue (C)	18,589,508
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2024-25 TCR (Max of A, B, or C)	\$ 25,533,165

Revenue Sources

Property Tax & ERAF	\$	6,496,995
Less Property Tax Excess		-
Student Enrollment Fees		1,095,891
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 2,003.11 x Rate: \$1,105.80
State General Fund Allocation		2,215,032
		13,908,187

State General Fund Allocation

General Fund Allocation	\$	13,781,529
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		126,658
Subtotal State General Fund Allocation	\$13,908,187	
Adjustment(s)		-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)	\$13,908,187	Available Revenue \$ 23,716,105
State General Fund Certification (Exhibit A)	\$12,930,196	2024-25 TCR (Max of A, B, or C) 25,533,165
Deferral Amount	\$977,991	7.1165% Revenue Deficit \$ (1,817,060)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	1,443.56	1,443.56	-	-	-	1,443.56	1,443.56	-	1,443.56
Incarcerated Credit	217.92	221.78	-	-	7.27	229.05	229.05	54.95	284.00
Special Admit Credit	82.55	144.63	-	-	-	144.63	144.63	12.76	157.39
CDCP	9.94	31.23	-	-	(24.61)	6.62	6.62	-	6.62
Noncredit	73.31	83.02	-	-	28.52	111.54	111.54	-	111.54
Total FTES====>	1,827.28	1,924.22	-	-	11.18	1,935.41	1,935.41	67.70	2,003.11
Total Values====>		\$11,221,903	\$0	\$0	\$0				
Change from PY to CY====>		\$1,594,466							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$7,829,647	\$ -	\$5,423.85	\$7,829,647
Incarcerated Credit	1,743,937	418,332	\$7,613.62	2,162,269
Special Admit Credit	1,101,190	97,116	\$7,613.62	1,198,306
CDCP	49,150	-	\$7,424.53	49,150
Noncredit	497,979	-	\$4,464.58	497,979
Total	\$11,221,903	\$515,448		\$11,737,351

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
1,595.32	1,443.56	151.76	\$ 823,122
284.00	284.00	-	-
191.00	157.39	33.61	255,896
6.62	6.62	(0.00)	-
111.54	111.54	-	-
2,188.48	2,003.11	185.37	\$ 1,079,018

Total Value====> \$12,816,369

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	1,595.32	-	1,595.32
Incarcerated Credit	-	284.00	-	284.00
Special Admit Credit	-	191.00	-	191.00
CDCP	-	6.62	-	6.62
Noncredit	-	111.54	-	111.54
Total	-	2,188.48	-	2,188.48

Definitions:

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

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

Section Id: FTES Growth Authority			
variable	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	4.05%	1,443.56	58.49
Incarcerated Credit	4.05%	221.78	8.99
Special Admit Credit	4.05%	144.63	5.86
CDCP	4.05%	31.23	1.27
Noncredit	4.05%	83.02	3.36
Total		1,924.22	77.96
Total Growth FTES Value =>>>		\$	454,124

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	1	2,070,088	<u>Subtotal</u>			
<u>Subtotal</u>			\$8,578,537				
				Total Basic Allocation		\$8,578,537	
				Total FTES Allocation		11,737,351	
				Total Base Allocation		\$20,315,888	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	266	\$1,251.96	\$333,022
Pell Grant Recipients	1	555	1,251.96	694,839
Promise Grant Recipients	1	1,793	1,251.96	2,244,767
Totals		2,614		\$3,272,628

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	103	88	109	100.00	\$ 2,952.94	\$295,294
Associate Degrees	3	86	71	95	84.00	2,214.70	186,035
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	39	17	64	40.00	1,476.47	59,059
Transfer Level Math and English	2	51	70	119	80.00	1,476.47	118,118
Transfer to a Four Year University	1.5	76	66	63	68.33	1,107.35	75,669
Nine or More CTE Units	1	280	235	223	246.00	738.23	181,606
Regional Living Wage	1	817	906	1,083	935.33	738.23	690,495
All Students Subtotal		1,452	1,453	1,756	1,553.67		\$1,606,276
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	43	40	52	45.00	\$ 1,117.26	\$50,277
Associate Degrees	4.5	44	33	42	39.67	837.94	33,238
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	14	6	35	18.33	558.63	10,242
Transfer Level Math and English	3	18	26	31	25.00	558.63	13,966
Transfer to a Four Year University	2.25	32	29	37	32.67	418.97	13,686
Nine or More CTE Units	1.5	68	71	98	79.00	279.31	22,066
Regional Living Wage	1.5	66	63	45	58.00	279.31	16,200
Pell Grant Recipients Subtotal		285	268	340	297.67		\$159,675
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	85	70	90	81.67	\$ 744.84	\$60,828
Associate Degrees	3	66	56	70	64.00	558.63	35,752
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	28	13	45	28.67	372.42	10,676
Transfer Level Math and English	2	30	34	45	36.33	372.42	13,531
Transfer to a Four Year University	1.5	45	41	40	42.00	279.31	11,731
Nine or More CTE Units	1	101	103	134	112.67	186.21	20,980
Regional Living Wage	1	157	151	98	135.33	186.21	25,200
Promise Grant Recipients Subtotal		512	468	522	500.67		\$178,698
Total Headcounts		2,249	2,189	2,618	2,352.00		\$1,944,649
Total Student Success Allocation							

California Community Colleges

2024-25 First Principal

Lassen CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	18,496,634
II. Supplemental Allocation									2,478,884
III. Student Success Allocation									1,381,994
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	22,357,512
						2023-24 SCFF Calculated Revenue + COLA (B)			22,180,535
						Hold Harmless Revenue (C)			17,647,032
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	22,357,512
Revenue Sources									
Property Tax & ERAF								\$	2,038,960
Less Property Tax Excess									-
Student Enrollment Fees									214,211
Education Protection Account (EPA)									1,689,835
State General Fund Allocation									16,823,441
State General Fund Allocation									
General Fund Allocation								\$	16,721,403
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									102,038
Subtotal State General Fund Allocation									\$16,823,441
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$16,823,441
State General Fund Certification (Exhibit A)									\$15,640,456
Deferral Amount									\$1,182,985
								Available Revenue	\$ 20,766,447
								2024-25 TCR (Max of A, B, or C)	22,357,512
								7.1165% Revenue Deficit	\$ (1,591,065)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	602.36	796.95	-	-	-	796.95	732.09	-	732.09
Incarcerated Credit	709.84	709.84	-	-	-	709.84	709.84	-	709.84
Special Admit Credit	86.91	57.42	-	-	(0.52)	56.90	56.90	-	56.90
CDCP	3.80	7.59	-	-	1.17	8.76	8.76	-	8.76
Noncredit	12.87	21.64	-	-	(1.07)	20.57	20.57	-	20.57
Total FTES====>	1,415.78	1,593.44	-	-	(0.42)	1,593.02	1,528.16	-	1,528.16
Total Values====>		\$10,267,678	\$0	\$0	\$0				
Change from PY to CY====>		\$788,776							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$3,945,588	\$ -	\$5,389.51	\$3,945,588
Incarcerated Credit	5,384,023	-	\$7,584.84	5,384,023
Special Admit Credit	431,577	-	\$7,584.84	431,577
CDCP	65,073	-	\$7,424.53	65,073
Noncredit	91,836	-	\$4,464.58	91,836
Total	\$9,918,097	\$0		\$9,918,097

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
943.20	796.95	146.25	\$ 788,216
709.84	709.84	-	-
56.90	56.90	-	-
8.84	8.76	0.08	560
20.57	20.57	-	-
1,739.35	1,593.02	146.33	\$ 788,776

Total Value====>

\$11,056,454

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	943.20	943.20	-	943.20
Incarcerated Credit	709.84	385.40	324.44	709.84
Special Admit Credit	56.90	56.90	-	56.90
CDCP	8.84	8.84	-	8.84
Noncredit	20.57	23.07	(2.50)	20.57
Total	1,739.35	1,417.41	321.94	1,739.35

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	796.95	0.93
Incarcerated Credit	0.12%	709.84	0.83
Special Admit Credit	0.12%	57.42	0.07
CDCP	0.12%	7.59	0.01
Noncredit	0.12%	21.64	0.03
Total		1,593.44	1.86
Total Growth FTES Value =>>> \$			12,000

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	1	2,070,088	<u>Subtotal</u>			
<u>Subtotal</u>			\$8,578,537				
				Total Basic Allocation			
				\$8,578,537			
				Total FTES Allocation			
				9,918,097			
				Total Base Allocation			
				\$18,496,634			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	30	\$1,251.96	\$37,559
Pell Grant Recipients	1	334	1,251.96	418,155
Promise Grant Recipients	1	1,616	1,251.96	2,023,170
Totals		1,980		\$2,478,884

Section III: Student Success Allocation

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

California Community Colleges
2024-25 First Principal
Long Beach CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	120,116,353
II. Supplemental Allocation									40,788,904
III. Student Success Allocation									17,892,754
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	178,798,011
							2023-24 SCFF Calculated Revenue + COLA (B)		172,503,163
							Hold Harmless Revenue (C)		154,713,572
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2024-25 TCR (Max of A, B, or C)	\$	178,798,011
Revenue Sources									
Property Tax & ERAF								\$	42,931,297
Less Property Tax Excess									-
Student Enrollment Fees									6,405,584
Education Protection Account (EPA)									22,138,024
State General Fund Allocation									94,599,001
State General Fund Allocation									
General Fund Allocation								\$	93,149,065
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,449,936
							Subtotal State General Fund Allocation		\$94,599,001
Adjustment(s)									-
							State General Fund Allocation (Includes Deferral to be Paid in 2025-26)		\$94,599,001
							State General Fund Certification (Exhibit A)		\$87,947,023
							Deferral Amount		\$6,651,978
							Available Revenue	\$	166,073,906
							2024-25 TCR (Max of A, B, or C)		178,798,011
							7.1165% Revenue Deficit	\$	(12,724,105)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	19,229.82	19,029.26	-	-	58.83	19,088.09	19,115.72	55.05	19,170.77
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	163.87	328.84	-	-	28.49	357.33	357.33	-	357.33
CDCP	393.94	442.51	-	-	(188.37)	254.14	254.14	-	254.14
Noncredit	48.46	41.62	-	-	196.12	237.74	237.74	-	237.74
Total FTES====>	19,836.09	19,842.23	-	-	95.07	19,937.30	19,964.93	55.05	20,019.98
Total Values====>		\$106,661,706	\$0	\$0	\$0				
Change from PY to CY====>		\$1,925,858							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$101,206,730	\$ 291,433	\$5,294.42	\$101,498,163
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	2,653,007	-	\$7,424.53	2,653,007
CDCP	1,886,870	-	\$7,424.53	1,886,870
Noncredit	1,061,409	-	\$4,464.58	1,061,409
Total	\$106,808,016	\$291,433		\$107,099,449

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
19,451.84	19,143.13	308.71	\$ 1,634,425
-	-	-	-
357.33	357.33	-	-
254.14	254.14	-	-
237.74	237.74	-	-
20,301.05	19,992.34	308.71	\$ 1,634,425

Total Value====> \$108,587,564

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	19,451.84	-	19,451.84
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	357.33	-	357.33
CDCP	-	254.14	-	254.14
Noncredit	-	237.74	-	237.74
Total	-	20,301.05	-	20,301.05

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	19,029.26	22.55
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	328.84	0.39
CDCP	0.12%	442.51	0.52
Noncredit	0.12%	41.62	0.05
Total		19,842.23	23.51
		Total Growth FTES Value =>>> \$ 126,239	

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	1	\$10,847,420	≥ 1,000	\$2,169,483.61	1	\$2,169,484
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-			Subtotal	\$2,169,484
		Subtotal	\$10,847,420			Total Basic Allocation	\$13,016,904
						Total FTES Allocation	107,099,449
						Total Base Allocation	\$120,116,353

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,239	\$1,251.96	\$1,551,180
Pell Grant Recipients	1	11,209	1,251.96	14,033,236
Promise Grant Recipients	1	20,132	1,251.96	25,204,488
Totals		32,580		\$40,788,904

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,248	1,315	1,383	1,315.33	\$ 2,952.94	\$3,884,099
Associate Degrees	3	757	622	705	694.67	2,214.70	1,538,481
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	152	350	319	273.67	1,476.47	404,060
Transfer Level Math and English	2	689	820	851	786.67	1,476.47	1,161,489
Transfer to a Four Year University	1.5	1,355	1,120	1,158	1,211.00	1,107.35	1,341,003
Nine or More CTE Units	1	2,850	3,110	3,653	3,204.33	738.23	2,365,550
Regional Living Wage	1	2,950	3,085	1,964	2,666.33	738.23	1,968,380
All Students Subtotal		10,001	10,422	10,033	10,152.00		\$12,663,062
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	819	879	871	856.33	\$ 1,117.26	\$956,744
Associate Degrees	4.5	469	406	434	436.33	837.94	365,622
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	96	203	179	159.33	558.63	89,008
Transfer Level Math and English	3	331	420	497	416.00	558.63	232,389
Transfer to a Four Year University	2.25	799	657	668	708.00	418.97	296,632
Nine or More CTE Units	1.5	1,663	1,811	2,208	1,894.00	279.31	529,021
Regional Living Wage	1.5	1,246	1,318	746	1,103.33	279.31	308,177
Pell Grant Recipients Subtotal		5,423	5,694	5,603	5,573.33		\$2,777,593
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	1,027	1,090	1,101	1,072.67	\$ 744.84	\$798,963
Associate Degrees	3	620	528	591	579.67	558.63	323,818
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	116	270	247	211.00	372.42	78,580
Transfer Level Math and English	2	458	537	644	546.33	372.42	203,465
Transfer to a Four Year University	1.5	1,035	860	864	919.67	279.31	256,876
Nine or More CTE Units	1	2,242	2,432	2,919	2,531.00	186.21	471,296
Regional Living Wage	1	1,889	2,093	1,159	1,713.67	186.21	319,101
Promise Grant Recipients Subtotal		7,387	7,810	7,525	7,574.00		\$2,452,099
Total Headcounts		22,811	23,926	23,161	23,299.33		\$17,892,754
						Total Student Success Allocation	\$17,892,754

California Community Colleges
2024-25 First Principal
Los Angeles CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	586,670,961
II. Supplemental Allocation									150,186,548
III. Student Success Allocation									80,402,003
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	817,259,512
						2023-24 SCFF Calculated Revenue + COLA (B)			812,942,749
						Hold Harmless Revenue (C)			786,876,777
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	817,259,512
Revenue Sources									
Property Tax & ERAF								\$	328,582,199
Less Property Tax Excess									-
Student Enrollment Fees									22,998,777
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 93,162.31	x	Rate: \$1,105.80
State General Fund Allocation									103,018,571
									304,499,945
State General Fund Allocation									
General Fund Allocation								\$	296,381,067
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									8,118,878
Subtotal State General Fund Allocation									\$304,499,945
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$304,499,945
State General Fund Certification (Exhibit A)									\$283,088,230
Deferral Amount									\$21,411,715
								Available Revenue	\$ 759,099,492
								2024-25 TCR (Max of A, B, or C)	817,259,512
						7.1165%	Revenue Deficit	\$	(58,160,020)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	86,669.35	76,717.85	-	(2,329.09)	-	74,388.76	79,258.65	-	79,258.65
Incarcerated Credit	9.35	103.59	-	-	-	103.59	103.59	-	103.59
Special Admit Credit	4,830.11	6,497.96	-	-	-	6,497.96	6,497.96	-	6,497.96
CDCP	4,806.42	5,791.44	-	348.48	-	6,139.92	6,139.92	-	6,139.92
Noncredit	2,477.13	1,210.95	-	(48.76)	-	1,162.19	1,162.19	-	1,162.19
Total FTES====>	98,792.36	90,321.79	-	(2,029.37)	-	88,292.42	93,162.31	-	93,162.31
Total Values====>		\$503,595,273	\$0	(\$9,961,582)	\$0				
Change from PY to CY====>		(\$9,961,581)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$419,628,874	\$ -	\$5,294.42	\$419,628,874
Incarcerated Credit	769,107	-	\$7,424.53	769,107
Special Admit Credit	48,244,289	-	\$7,424.53	48,244,289
CDCP	45,586,011	-	\$7,424.53	45,586,011
Noncredit	5,188,688	-	\$4,464.58	5,188,688
Total	\$519,416,969	\$0		\$519,416,969

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
74,388.76	74,388.76	-	\$ -
103.59	103.59	-	-
6,497.96	6,497.96	-	-
6,139.92	6,139.92	-	-
1,162.19	1,162.19	-	-
88,292.42	88,292.42	-	\$ -

Total Value====>

\$493,633,692

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	74,388.76	-	74,388.76
Incarcerated Credit	-	103.59	-	103.59
Special Admit Credit	-	6,497.96	-	6,497.96
CDCP	-	6,139.92	-	6,139.92
Noncredit	-	1,162.19	-	1,162.19
Total	-	88,292.42	-	88,292.42

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.41%	76,717.85	311.85
Incarcerated Credit	0.41%	103.59	0.42
Special Admit Credit	0.41%	6,497.96	26.41
CDCP	0.41%	5,791.44	23.54
Noncredit	0.41%	1,210.95	4.92
Total		90,321.79	367.15
Total Growth FTES Value =>>> \$			2,044,552

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	1	8,677,936	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	4	30,372,776	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	4	26,033,796	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
Subtotal			\$65,084,508	\$2,169,484			
				Total Basic Allocation			
				\$67,253,992			
				Total FTES Allocation			
				519,416,969			
				Total Base Allocation			
				\$586,670,961			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	4,862	\$1,251.96	\$6,087,037
Pell Grant Recipients	1	42,679	1,251.96	53,432,463
Promise Grant Recipients	1	72,420	1,251.96	90,667,048
Totals		119,961		\$150,186,548

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	4,871	4,263	4,325	4,486.33	\$ 2,952.94	\$13,247,867
Associate Degrees	3	4,539	4,169	4,277	4,328.33	2,214.70	9,585,977
Baccalaureate Degrees	3	57	45	65	55.67	2,214.70	123,285
Credit Certificates	2	1,992	2,635	3,122	2,583.00	1,476.47	3,813,720
Transfer Level Math and English	2	2,494	3,012	3,267	2,924.33	1,476.47	4,317,688
Transfer to a Four Year University	1.5	6,043	4,738	4,325	5,035.33	1,107.35	5,575,886
Nine or More CTE Units	1	14,895	16,331	18,360	16,528.67	738.23	12,202,034
Regional Living Wage	1	13,356	12,943	8,755	11,684.67	738.23	8,626,026
All Students Subtotal		48,247	48,136	46,496	47,626.33		\$57,492,483
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	3,200	2,784	2,900	2,961.33	\$ 1,117.26	\$3,308,570
Associate Degrees	4.5	2,762	2,645	2,722	2,709.67	837.94	2,270,545
Baccalaureate Degrees	4.5	33	28	31	30.67	837.94	25,697
Credit Certificates	3	996	1,189	1,517	1,234.00	558.63	689,347
Transfer Level Math and English	3	1,177	1,544	1,754	1,491.67	558.63	833,287
Transfer to a Four Year University	2.25	3,470	2,644	2,431	2,848.33	418.97	1,193,370
Nine or More CTE Units	1.5	7,894	8,942	10,117	8,984.33	279.31	2,509,452
Regional Living Wage	1.5	4,961	4,901	3,058	4,306.67	279.31	1,202,913
Pell Grant Recipients Subtotal		24,493	24,677	24,530	24,566.67		\$12,033,181
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	4,144	3,585	3,632	3,787.00	\$ 744.84	\$2,820,701
Associate Degrees	3	3,678	3,438	3,525	3,547.00	558.63	1,981,455
Baccalaureate Degrees	3	48	38	53	46.33	558.63	25,883
Credit Certificates	2	1,438	1,639	2,023	1,700.00	372.42	633,112
Transfer Level Math and English	2	1,679	2,072	2,343	2,031.33	372.42	756,507
Transfer to a Four Year University	1.5	4,649	3,497	3,183	3,776.33	279.31	1,054,783
Nine or More CTE Units	1	10,935	12,131	13,432	12,166.00	186.21	2,265,424
Regional Living Wage	1	8,320	8,051	5,193	7,188.00	186.21	1,338,474
Promise Grant Recipients Subtotal		34,891	34,451	33,384	34,242.00		\$10,876,339
Total Headcounts		107,631	107,264	104,410	106,435.00		\$80,402,003
Total Student Success Allocation							\$80,402,003

California Community Colleges

2024-25 First Principal

Los Rios CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	281,285,569
II. Supplemental Allocation									84,051,685
III. Student Success Allocation									46,292,842
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	411,630,096
						2023-24 SCFF Calculated Revenue + COLA (B)			405,085,586
						Hold Harmless Revenue (C)			394,788,069
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	411,630,096
Revenue Sources									
Property Tax & ERAF								\$	128,083,152
Less Property Tax Excess									-
Student Enrollment Fees									19,087,433
Education Protection Account (EPA)									49,388,477
State General Fund Allocation									185,777,506
State General Fund Allocation									
General Fund Allocation								\$	182,148,850
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									3,628,656
Subtotal State General Fund Allocation									\$185,777,506
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$185,777,506
State General Fund Certification (Exhibit A)									\$172,714,072
Deferral Amount									\$13,063,434
								Available Revenue	\$ 382,336,568
								2024-25 TCR (Max of A, B, or C)	411,630,096
						7.1165%	Revenue Deficit	\$	(29,293,528)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	42,726.19	42,421.63	-	-	359.54	42,781.17	42,643.00	240.26	42,883.26
Incarcerated Credit	193.94	273.37	-	-	(158.37)	115.00	115.00	-	115.00
Special Admit Credit	1,534.30	1,693.33	-	-	(93.33)	1,600.00	1,600.00	-	1,600.00
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	48.76	72.79	-	-	(7.79)	65.00	65.00	-	65.00
Total FTES====>	44,503.19	44,461.12	-	-	100.05	44,561.17	44,423.00	240.26	44,663.26
Total Values====>		\$239,524,874	\$0	\$0	\$0				
Change from PY to CY====>		\$2,324,432							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$225,770,076	\$ 1,272,038	\$5,294.42	\$227,042,114
Incarcerated Credit	853,821	-	\$7,424.53	853,821
Special Admit Credit	11,879,246	-	\$7,424.53	11,879,246
CDCP	-	-	\$7,424.53	-
Noncredit	290,198	-	\$4,464.58	290,198
Total	\$238,793,341	\$1,272,038		\$240,065,379

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
43,220.20	43,021.43	198.77	\$ 1,052,392
115.00	115.00	-	-
1,600.00	1,600.00	-	-
-	-	-	-
65.00	65.00	-	-
45,000.20	44,801.43	198.77	\$ 1,052,392

Total Value====>

\$241,849,306

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	43,220.20	-	43,220.20
Incarcerated Credit	-	115.00	-	115.00
Special Admit Credit	-	1,600.00	-	1,600.00
CDCP	-	-	-	-
Noncredit	-	65.00	-	65.00
Total	-	45,000.20	-	45,000.20

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.49%	42,421.63	206.70
Incarcerated Credit	0.49%	273.37	1.33
Special Admit Credit	0.49%	1,693.33	8.25
CDCP	0.49%	-	-
Noncredit	0.49%	72.79	0.35
Total		44,461.12	216.64
Total Growth FTES Value =>>> \$ 1,165,670			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	5	\$10,847,420
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	1	2,169,484
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	2	15,186,388	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	2	13,016,898	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
Subtotal			\$28,203,286	\$13,016,904			
				Total Basic Allocation			
				\$41,220,190			
				Total FTES Allocation			
				240,065,379			
				Total Base Allocation			
				\$281,285,569			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	2,707	\$1,251.96	\$3,389,060
Pell Grant Recipients	1	22,317	1,251.96	27,940,024
Promise Grant Recipients	1	42,112	1,251.96	52,722,601
Totals		67,136		\$84,051,685

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	2,118	2,050	1,851	2,006.33	\$ 2,952.94	\$5,924,579
Associate Degrees	3	2,642	2,556	2,984	2,727.33	2,214.70	6,040,236
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	544	509	669	574.00	1,476.47	847,493
Transfer Level Math and English	2	2,008	2,288	2,443	2,246.33	1,476.47	3,316,642
Transfer to a Four Year University	1.5	3,311	2,982	2,879	3,057.33	1,107.35	3,385,544
Nine or More CTE Units	1	8,213	9,797	12,229	10,079.67	738.23	7,441,159
Regional Living Wage	1	11,101	12,161	8,461	10,574.33	738.23	7,806,339
All Students Subtotal		29,937	32,343	31,516	31,265.33		\$34,761,992
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	1,153	1,143	996	1,097.33	\$ 1,117.26	\$1,226,003
Associate Degrees	4.5	1,501	1,397	1,712	1,536.67	837.94	1,287,638
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	243	223	270	245.33	558.63	137,050
Transfer Level Math and English	3	741	841	1,033	871.67	558.63	486,938
Transfer to a Four Year University	2.25	1,463	1,310	1,196	1,323.00	418.97	554,299
Nine or More CTE Units	1.5	3,808	3,943	4,708	4,153.00	279.31	1,159,992
Regional Living Wage	1.5	3,766	3,945	2,386	3,365.67	279.31	940,078
Pell Grant Recipients Subtotal		12,675	12,802	12,301	12,592.67		\$5,791,998
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	1,622	1,515	1,366	1,501.00	\$ 744.84	\$1,118,002
Associate Degrees	3	2,077	1,977	2,371	2,141.67	558.63	1,196,396
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	396	354	428	392.67	372.42	146,236
Transfer Level Math and English	2	1,131	1,256	1,497	1,294.67	372.42	482,158
Transfer to a Four Year University	1.5	2,124	1,910	1,768	1,934.00	279.31	540,194
Nine or More CTE Units	1	5,628	5,757	6,862	6,082.33	186.21	1,132,588
Regional Living Wage	1	6,865	6,970	4,262	6,032.33	186.21	1,123,278
Promise Grant Recipients Subtotal		19,843	19,739	18,554	19,378.67		\$5,738,852
Total Headcounts		62,455	64,884	62,371	63,236.67		\$46,292,842
Total Student Success Allocation							\$46,292,842

California Community Colleges

2024-25 First Principal

Marin CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	26,846,270
II. Supplemental Allocation									3,594,382
III. Student Success Allocation									2,475,564
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		32,916,216
						2023-24 SCFF Calculated Revenue + COLA (B)			32,989,889
						Hold Harmless Revenue (C)			33,258,694
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			342,478
						2024-25 TCR (Max of A, B, or C)	\$		33,258,694
Revenue Sources									
Property Tax & ERAF								\$	76,828,230
Less Property Tax Excess									(47,493,269)
Student Enrollment Fees									3,314,478
Education Protection Account (EPA)									329,402
State General Fund Allocation									279,853
State General Fund Allocation									
General Fund Allocation								\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									279,853
						Subtotal State General Fund Allocation			\$279,853
Adjustment(s)									-
						State General Fund Allocation (Includes Deferral to be Paid in 2025-26)			\$279,853
						State General Fund Certification (Exhibit A)			\$260,174
Fully Community Supported						Deferral Amount			\$19,679
								Available Revenue	\$ 33,258,694
								2024-25 TCR (Max of A, B, or C)	33,258,694
								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	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	2,744.49	2,744.49	-	-	22.46	2,766.95	2,751.98	14.29	2,766.27
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	141.17	141.17	-	-	58.99	200.16	200.16	-	200.16
CDCP	244.64	307.36	-	-	(163.43)	143.93	143.93	-	143.93
Noncredit	59.30	54.98	-	-	128.68	183.66	183.66	-	183.66
Total FTES====	3,189.60	3,248.00	-	-	46.70	3,294.70	3,279.73	14.29	3,294.02
Total Values====		\$20,341,957	\$0	\$0	\$0				
Change from PY to CY====		\$706,993							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$16,656,248	\$ 86,487	\$6,052.47	\$16,742,735
Incarcerated Credit	-	-	\$8,525.73	-
Special Admit Credit	1,706,510	-	\$8,525.73	1,706,510
CDCP	1,068,612	-	\$7,424.53	1,068,612
Noncredit	819,964	-	\$4,464.58	819,964
Total	\$20,251,334	\$86,487		\$20,337,821

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
2,883.76	2,781.24	102.52	\$ 620,507
-	-	-	-
200.16	200.16	-	-
143.93	143.93	-	-
183.66	183.66	-	-
3,411.51	3,308.99	102.52	\$ 620,507

Total Value====

\$21,048,950

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	2,883.76	-	2,883.76
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	200.16	-	200.16
CDCP	-	143.93	-	143.93
Noncredit	-	183.66	-	183.66
Total	-	3,411.51	-	3,411.51

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	2,744.49	3.21
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	141.17	0.17
CDCP	0.12%	307.36	0.36
Noncredit	0.12%	54.98	0.06
Total		3,248.00	3.80
Total Growth FTES Value ==>>> \$ 23,772			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
Subtotal			\$6,508,449	\$0			
				Total Basic Allocation			
				\$6,508,449			
				Total FTES Allocation			
				20,337,821			
				Total Base Allocation			
				\$26,846,270			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	258	\$1,251.96	\$323,006
Pell Grant Recipients	1	917	1,251.96	1,148,049
Promise Grant Recipients	1	1,696	1,251.96	2,123,327
Totals		2,871		\$3,594,382

Section III: Student Success Allocation

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

California Community Colleges
2024-25 First Principal
Mendocino-Lake CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	28,400,111
II. Supplemental Allocation									5,113,011
III. Student Success Allocation									2,576,403
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	36,089,525
						2023-24 SCFF Calculated Revenue + COLA (B)			35,282,493
						Hold Harmless Revenue (C)			29,137,849
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	36,089,525
Revenue Sources									
Property Tax & ERAF								\$	13,594,396
Less Property Tax Excess									-
Student Enrollment Fees									944,062
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 2,975.45	x	Rate: \$1,105.80
State General Fund Allocation									3,290,246
									15,692,521
State General Fund Allocation									
General Fund Allocation								\$	15,497,306
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									195,215
Subtotal State General Fund Allocation									\$15,692,521
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$15,692,521
State General Fund Certification (Exhibit A)									\$14,589,060
Deferral Amount									\$1,103,461
								Available Revenue	\$ 33,521,225
								2024-25 TCR (Max of A, B, or C)	36,089,525
						7.1165%	Revenue Deficit	\$	(2,568,300)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	2,612.51	2,155.04	223.24	-	-	2,378.28	2,381.94	-	2,381.94
Incarcerated Credit	1.07	-	-	-	-	-	-	-	-
Special Admit Credit	398.06	349.57	148.65	-	-	498.22	498.22	-	498.22
CDCP	55.67	59.68	(24.87)	-	-	34.81	34.81	-	34.81
Noncredit	52.51	139.13	(78.65)	-	-	60.48	60.48	-	60.48
Total FTES====>	3,119.82	2,703.42	268.37	-	-	2,971.79	2,975.45	-	2,975.45
Total Values====>		\$15,069,339	\$1,749,796	\$0	\$0				
Change from PY to CY====>		\$1,749,797							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$12,611,017	\$ -	\$5,294.42	\$12,611,017
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	3,699,049	-	\$7,424.53	3,699,049
CDCP	258,448	-	\$7,424.53	258,448
Noncredit	270,018	-	\$4,464.58	270,018
Total	\$16,838,532	\$0		\$16,838,532

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
2,378.28	2,378.28	-	\$ -
-	-	-	-
498.22	498.22	-	-
34.81	34.81	-	-
60.48	60.48	-	-
2,971.79	2,971.79	-	\$ -

Total Value====>

\$16,819,136

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	2,378.28	-	2,378.28
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	498.22	-	498.22
CDCP	-	34.81	-	34.81
Noncredit	-	60.48	-	60.48
Total	-	2,971.79	-	2,971.79

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.21%	2,155.04	4.44
Incarcerated Credit	0.21%	-	-
Special Admit Credit	0.21%	349.57	0.72
CDCP	0.21%	59.68	0.12
Noncredit	0.21%	139.13	0.29
Total		2,703.42	5.57
Total Growth FTES Value =>>> \$			31,000

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	1	542,371
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	1	271,187
<u>Additional Rural \$</u>	2,070,087.77	1	2,070,088				
Subtotal			\$8,578,537	Subtotal \$2,983,042			
				Total Basic Allocation \$11,561,579			
				Total FTES Allocation 16,838,532			
				Total Base Allocation \$28,400,111			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	104	\$1,251.96	\$130,204
Pell Grant Recipients	1	1,480	1,251.96	1,852,903
Promise Grant Recipients	1	2,500	1,251.96	3,129,904
Totals		4,084		\$5,113,011

Section III: Student Success Allocation							
All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	88	70	88	82.00	\$ 2,952.94	\$242,141
Associate Degrees	3	221	187	181	196.33	2,214.70	434,820
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	31	23	35	29.67	1,476.47	43,802
Transfer Level Math and English	2	55	90	109	84.67	1,476.47	125,008
Transfer to a Four Year University	1.5	140	101	108	116.33	1,107.35	128,822
Nine or More CTE Units	1	404	488	650	514.00	738.23	379,453
Regional Living Wage	1	651	623	636	636.67	738.23	470,009
All Students Subtotal		1,590	1,582	1,807	1,659.67		\$1,824,055
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	58	45	64	55.67	\$ 1,117.26	\$62,194
Associate Degrees	4.5	150	145	126	140.33	837.94	117,591
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	20	9	26	18.33	558.63	10,242
Transfer Level Math and English	3	25	51	76	50.67	558.63	28,304
Transfer to a Four Year University	2.25	64	44	50	52.67	418.97	22,066
Nine or More CTE Units	1.5	236	302	431	323.00	279.31	90,218
Regional Living Wage	1.5	245	256	253	251.33	279.31	70,201
Pell Grant Recipients Subtotal		798	852	1,026	892.00		\$400,816
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	78	56	75	69.67	\$ 744.84	\$51,890
Associate Degrees	3	189	170	159	172.67	558.63	96,456
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	23	16	30	23.00	372.42	8,566
Transfer Level Math and English	2	37	66	92	65.00	372.42	24,207
Transfer to a Four Year University	1.5	85	63	65	71.00	279.31	19,831
Nine or More CTE Units	1	314	378	535	409.00	186.21	76,160
Regional Living Wage	1	396	415	388	399.67	186.21	74,422
Promise Grant Recipients Subtotal		1,122	1,164	1,344	1,210.00		\$351,532
Total Headcounts		3,510	3,598	4,177	3,761.67		
Total Student Success Allocation							\$2,576,403

California Community Colleges

2024-25 First Principal

Merced CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	65,686,149
II. Supplemental Allocation									18,731,847
III. Student Success Allocation									10,337,118
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	94,755,114
						2023-24 SCFF Calculated Revenue + COLA (B)			91,052,831
						Hold Harmless Revenue (C)			73,378,435
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	94,755,114
Revenue Sources									
Property Tax & ERAF								\$	20,739,043
Less Property Tax Excess									-
Student Enrollment Fees									3,625,895
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 9,931.63	x	Rate: \$1,105.80
State General Fund Allocation									10,982,361
									52,664,597
State General Fund Allocation									
General Fund Allocation								\$	51,978,152
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									686,445
						Subtotal State General Fund Allocation			\$52,664,597
Adjustment(s)									-
						State General Fund Allocation (Includes Deferral to be Paid in 2025-26)		Available Revenue	\$ 88,011,896
						State General Fund Certification (Exhibit A)		2024-25 TCR (Max of A, B, or C)	94,755,114
						Deferral Amount		7.1165% Revenue Deficit	\$ (6,743,218)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	8,231.81	8,231.81	-	-	189.78	8,421.59	8,295.07	166.22	8,461.29
Incarcerated Credit	200.81	253.51	-	-	30.07	283.58	283.58	-	283.58
Special Admit Credit	389.78	722.11	-	-	(221.71)	500.40	500.40	-	500.40
CDCP	475.28	411.50	-	-	(20.92)	390.58	390.58	-	390.58
Noncredit	471.54	167.35	-	-	128.43	295.78	295.78	-	295.78
Total FTES=>>>	9,769.21	9,786.28	-	-	105.65	9,891.93	9,765.41	166.22	9,931.63
Total Values=>>>		\$54,628,530	\$0	\$0	\$0				
Change from PY to CY=>>>		\$4,753,989							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$43,917,591	\$ 880,051	\$5,294.42	\$44,797,642
Incarcerated Credit	2,105,448	-	\$7,424.53	2,105,448
Special Admit Credit	3,715,234	-	\$7,424.53	3,715,234
CDCP	2,899,872	-	\$7,424.53	2,899,872
Noncredit	1,320,533	-	\$4,464.58	1,320,533
Total	\$53,958,678	\$880,051		\$54,838,729

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
9,319.51	8,587.81	731.70	\$ 3,873,939
283.58	283.58	-	-
500.40	500.40	-	-
390.58	390.58	-	-
295.78	295.78	-	-
10,789.85	10,058.15	731.70	\$ 3,873,939

Total Value=>>>

\$59,382,519

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	9,319.51	-	9,319.51
Incarcerated Credit	-	283.58	-	283.58
Special Admit Credit	-	500.40	-	500.40
CDCP	-	390.58	-	390.58
Noncredit	-	295.78	-	295.78
Total	-	10,789.85	-	10,789.85

Definitions:

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

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

Section Id: FTES Growth Authority			
variable	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.90%	8,231.81	73.70
Incarcerated Credit	0.90%	253.51	2.27
Special Admit Credit	0.90%	722.11	6.47
CDCP	0.90%	411.50	3.68
Noncredit	0.90%	167.35	1.50
Total		9,786.28	87.62
Total Growth FTES Value =>>> \$ 488,509			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	Grandparented Centers			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
Multi-College Districts				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
Additional Rural \$	2,070,087.77	-	-	Subtotal			
		Subtotal	\$8,677,936				
				Total Basic Allocation			
				\$10,847,420			
				Total FTES Allocation			
				54,838,729			
				Total Base Allocation			
				\$65,686,149			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	344	\$1,251.96	\$430,675
Pell Grant Recipients	1	5,468	1,251.96	6,845,725
Promise Grant Recipients	1	9,150	1,251.96	11,455,447
Totals		14,962		\$18,731,847

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	639	600	708	649.00	\$ 2,952.94	\$1,916,457
Associate Degrees	3	426	468	436	443.33	837.94	981,852
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	216	254	295	255.00	1,476.47	376,500
Transfer Level Math and English	2	364	543	571	492.67	1,476.47	727,407
Transfer to a Four Year University	1.5	630	545	582	585.67	1,107.35	648,539
Nine or More CTE Units	1	1,521	1,742	2,117	1,793.33	738.23	1,323,901
Regional Living Wage	1	1,845	1,831	1,382	1,686.00	738.23	1,244,664
All Students Subtotal		5,641	5,983	6,091	5,905.00		\$7,219,320
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	439	370	444	417.67	\$ 1,117.26	\$466,641
Associate Degrees	4.5	295	347	295	312.33	837.94	261,717
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	136	177	195	169.33	558.63	94,594
Transfer Level Math and English	3	176	289	345	270.00	558.63	150,830
Transfer to a Four Year University	2.25	343	314	291	316.00	418.97	132,395
Nine or More CTE Units	1.5	971	1,077	1,349	1,132.33	279.31	316,277
Regional Living Wage	1.5	913	883	674	823.33	279.31	229,969
Pell Grant Recipients Subtotal		3,273	3,457	3,593	3,441.00		\$1,652,423
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	546	517	587	550.00	\$ 744.84	\$409,661
Associate Degrees	3	368	423	387	392.67	558.63	219,355
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	187	220	253	220.00	372.42	81,932
Transfer Level Math and English	2	277	406	457	380.00	372.42	141,519
Transfer to a Four Year University	1.5	459	402	404	421.67	279.31	117,777
Nine or More CTE Units	1	1,273	1,394	1,718	1,461.67	186.21	272,176
Regional Living Wage	1	1,342	1,291	959	1,197.33	186.21	222,955
Promise Grant Recipients Subtotal		4,452	4,653	4,765	4,623.33		\$1,465,375
Total Headcounts		13,366	14,093	14,449	13,969.33		\$10,337,118
Total Student Success Allocation							\$10,337,118

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	8,749.19	10.24
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	72.45	0.08
CDCP	0.12%	575.75	0.67
Noncredit	0.12%	215.34	0.25
Total		9,612.73	11.25
Total Growth FTES Value =>>> \$ 60,977			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
		Subtotal	\$8,677,936				\$2,169,484
				Total Basic Allocation			
				\$10,847,420			
				Total FTES Allocation			
				52,407,019			
				Total Base Allocation			
				\$63,254,439			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	790	\$1,251.96	\$989,050
Pell Grant Recipients	1	4,257	1,251.96	5,329,600
Promise Grant Recipients	1	7,627	1,251.96	9,548,710
Totals		12,674		\$15,867,360

Section III: Student Success Allocation							
All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	502	459	588	516.33	\$ 2,952.94	\$1,524,701
Associate Degrees	3	776	687	791	751.33	2,214.70	1,663,981
Baccalaureate Degrees	3	18	14	11	14.33	2,214.70	31,744
Credit Certificates	2	142	155	273	190.00	1,476.47	280,529
Transfer Level Math and English	2	431	431	523	461.67	1,476.47	681,637
Transfer to a Four Year University	1.5	975	876	777	876.00	1,107.35	970,040
Nine or More CTE Units	1	1,629	1,674	1,918	1,740.33	738.23	1,284,774
Regional Living Wage	1	1,705	1,828	939	1,490.67	738.23	1,100,462
All Students Subtotal		6,178	6,124	5,820	6,040.67		\$7,537,868
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	235	217	319	257.00	\$ 1,117.26	\$287,135
Associate Degrees	4.5	403	337	434	391.33	837.94	327,915
Baccalaureate Degrees	4.5	10	6	4	6.67	837.94	5,586
Credit Certificates	3	61	75	86	74.00	558.63	41,338
Transfer Level Math and English	3	143	137	184	154.67	558.63	86,401
Transfer to a Four Year University	2.25	409	332	265	335.33	418.97	140,495
Nine or More CTE Units	1.5	675	774	897	782.00	279.31	218,424
Regional Living Wage	1.5	456	526	229	403.67	279.31	112,750
Pell Grant Recipients Subtotal		2,392	2,404	2,418	2,404.67		\$1,220,044
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	314	301	418	344.33	\$ 744.84	\$256,472
Associate Degrees	3	525	444	580	516.33	558.63	288,438
Baccalaureate Degrees	3	16	7	10	11.00	558.63	6,145
Credit Certificates	2	89	109	120	106.00	372.42	39,476
Transfer Level Math and English	2	202	195	270	222.33	372.42	82,801
Transfer to a Four Year University	1.5	541	462	372	458.33	279.31	128,019
Nine or More CTE Units	1	959	1,049	1,291	1,099.67	186.21	204,768
Regional Living Wage	1	812	864	439	705.00	186.21	131,278
Promise Grant Recipients Subtotal		3,458	3,431	3,500	3,463.00		\$1,137,397
Total Headcounts		12,028	11,959	11,738	11,908.33		
Total Student Success Allocation							\$9,895,309

California Community Colleges
2024-25 First Principal
Monterey Peninsula CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	36,135,892
II. Supplemental Allocation									6,990,953
III. Student Success Allocation									5,206,311
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	48,333,156
						2023-24 SCFF Calculated Revenue + COLA (B)			50,775,259
						Hold Harmless Revenue (C)			50,509,485
						Stability Protection Adjustment			2,442,103
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	50,775,259
Revenue Sources									
Property Tax & ERAF								\$	28,568,016
Less Property Tax Excess									-
Student Enrollment Fees									2,135,224
Education Protection Account (EPA)									6,108,125
State General Fund Allocation									10,350,488
State General Fund Allocation									
General Fund Allocation								\$	9,884,727
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									465,761
Subtotal State General Fund Allocation									\$10,350,488
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$10,350,488
State General Fund Certification (Exhibit A)									\$9,622,666
Deferral Amount									\$727,822
								Available Revenue	\$ 47,161,853
								2024-25 TCR (Max of A, B, or C)	50,775,259
								7.1165% Revenue Deficit	\$ (3,613,406)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	4,957.78	5,229.05	577.22	-	-	5,806.27	5,331.03	-	5,331.03
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	295.35	361.81	(361.81)	-	-	-	-	-	-
CDCP	36.16	50.38	(50.38)	-	-	-	-	-	-
Noncredit	106.54	153.71	38.99	-	-	192.70	192.70	-	192.70
Total FTES====>	5,395.83	5,794.95	204.02	-	-	5,998.97	5,523.73	-	5,523.73
Total Values====>		\$31,431,372	\$169,804	\$0	\$0				
Change from PY to CY====>		\$169,804							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$28,224,748	\$ -	\$5,294.42	\$28,224,748
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	-	-	\$7,424.53	-
CDCP	-	-	\$7,424.53	-
Noncredit	860,324	-	\$4,464.58	860,324
Total	\$29,085,072	\$0		\$29,085,072

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
5,806.27	5,806.27	-	\$ -
-	-	-	-
-	-	-	-
-	-	-	-
192.70	192.70	-	-
5,998.97	5,998.97	-	\$ -

Total Value====>

\$31,601,176

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	5,806.27	-	5,806.27
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	192.70	-	192.70
Total	-	5,998.97	-	5,998.97

Definitions:

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

Section Ic: FTES Restoration Authority				
<i>variable</i>	v	w	y	$z = (v + w + y) \times l$
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	672.06	-	\$ 3,558,170
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(176.29)	-	(1,308,870)
CDCP	-	(17.95)	-	(133,270)
Noncredit	-	27.74	-	123,847
Total	-	505.56	-	\$ 2,239,877

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	5,229.05	6.12
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	361.81	0.42
CDCP	0.12%	50.38	0.06
Noncredit	0.12%	153.71	0.18
Total		5,794.95	6.78
Total Growth FTES Value =>>> \$			36,731

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	1	542,371
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			\$542,371
Subtotal			\$6,508,449	Total Basic Allocation			\$7,050,820
				Total FTES Allocation			29,085,072
				Total Base Allocation			\$36,135,892

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	314	\$1,251.96	\$393,116
Pell Grant Recipients	1	1,628	1,251.96	2,038,193
Promise Grant Recipients	1	3,642	1,251.96	4,559,644
Totals		5,584		\$6,990,953

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	248	263	322	277.67	\$ 2,952.94	\$819,933
Associate Degrees	3	206	271	326	267.67	2,214.70	592,802
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	198	143	197	179.33	1,476.47	264,780
Transfer Level Math and English	2	246	282	282	270.00	1,476.47	398,647
Transfer to a Four Year University	1.5	355	285	305	315.00	1,107.35	348,816
Nine or More CTE Units	1	966	972	1,074	1,004.00	738.23	741,188
Regional Living Wage	1	1,666	1,396	857	1,306.33	738.23	964,381
All Students Subtotal		3,885	3,612	3,363	3,620.00		\$4,130,547
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	119	124	156	133.00	\$ 1,117.26	\$148,595
Associate Degrees	4.5	88	121	155	121.33	837.94	101,670
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	34	29	40	34.33	558.63	19,180
Transfer Level Math and English	3	76	99	109	94.67	558.63	52,883
Transfer to a Four Year University	2.25	142	110	126	126.00	418.97	52,790
Nine or More CTE Units	1.5	261	291	342	298.00	279.31	83,236
Regional Living Wage	1.5	230	287	118	211.67	279.31	59,122
Pell Grant Recipients Subtotal		950	1,061	1,046	1,019.00		\$517,476
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	176	184	238	199.33	\$ 744.84	\$148,471
Associate Degrees	3	138	198	247	194.33	558.63	108,560
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	52	42	66	53.33	372.42	19,862
Transfer Level Math and English	2	156	161	182	166.33	372.42	61,946
Transfer to a Four Year University	1.5	230	171	188	196.33	279.31	54,839
Nine or More CTE Units	1	413	485	529	475.67	186.21	88,574
Regional Living Wage	1	466	522	237	408.33	186.21	76,036
Promise Grant Recipients Subtotal		1,631	1,763	1,687	1,693.67		\$558,288
Total Headcounts		6,466	6,436	6,096	6,332.67		\$5,206,311
Total Student Success Allocation							\$5,206,311

California Community Colleges

2024-25 First Principal

Mt. San Antonio CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	204,711,958
II. Supplemental Allocation									45,074,369
III. Student Success Allocation									24,381,626
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	274,167,953
						2023-24 SCFF Calculated Revenue + COLA (B)			269,987,730
						Hold Harmless Revenue (C)			229,142,677
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	274,167,953
Revenue Sources									
Property Tax & ERAF								\$	71,709,198
Less Property Tax Excess									-
Student Enrollment Fees									9,900,898
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 33,439.91	x	Rate: \$1,105.80
State General Fund Allocation									36,977,744
									136,069,035
State General Fund Allocation									
General Fund Allocation								\$	133,730,382
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									2,338,653
Subtotal State General Fund Allocation									\$136,069,035
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$136,069,035
State General Fund Certification (Exhibit A)									\$126,500,983
Deferral Amount									\$9,568,052
								Available Revenue	\$ 254,656,875
								2024-25 TCR (Max of A, B, or C)	274,167,953
						7.1165%	Revenue Deficit	\$	(19,511,078)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	24,629.82	23,487.64	-	-	-	23,487.64	23,868.37	-	23,868.37
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	145.51	145.51	-	-	-	145.51	145.51	-	145.51
CDCP	6,567.18	8,020.49	-	-	-	8,020.49	8,020.49	199.81	8,220.30
Noncredit	1,569.69	1,106.50	-	-	-	1,106.50	1,106.50	99.24	1,205.74
Total FTES====>	32,912.20	32,760.14	-	-	-	32,760.14	33,140.86	299.05	33,439.91
Total Values====>		\$189,922,238	\$0	\$0	\$0				
Change from PY to CY====>		\$13,957,396							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$126,369,241	\$ -	\$5,294.42	\$126,369,241
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	1,080,343	-	\$7,424.53	1,080,343
CDCP	59,548,328	1,483,506	\$7,424.53	61,031,834
Noncredit	4,940,055	443,065	\$4,464.58	5,383,120
Total	\$191,937,967	\$1,926,571		\$193,864,538

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
24,339.28	23,487.64	851.64	\$ 4,508,943
-	-	-	-
460.89	145.51	315.38	2,341,548
8,918.03	8,220.30	697.73	5,180,334
1,205.74	1,205.74	-	-
34,923.94	33,059.19	1,864.75	\$ 12,030,825

Total Value====>

\$203,879,634

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	24,339.28	-	24,339.28
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	460.89	-	460.89
CDCP	-	8,918.03	-	8,918.03
Noncredit	-	1,205.74	-	1,205.74
Total	-	34,923.94	-	34,923.94

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.37%	23,487.64	87.99
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	145.51	0.55
CDCP	0.37%	8,020.49	30.05
Noncredit	0.37%	1,106.50	4.15
Total		32,760.14	122.72
Total Growth FTES Value ==>>> \$ 710,605			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	1	\$10,847,420	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
Subtotal			\$10,847,420	\$0			
				Total Basic Allocation			
				\$10,847,420			
				Total FTES Allocation			
				193,864,538			
				Total Base Allocation			
				\$204,711,958			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,122	\$1,251.96	\$1,404,701
Pell Grant Recipients	1	12,229	1,251.96	15,310,237
Promise Grant Recipients	1	22,652	1,251.96	28,359,431
Totals		36,003		\$45,074,369

Section III: Student Success Allocation							
All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,291	1,285	1,363	1,313.00	\$ 2,952.94	\$3,877,208
Associate Degrees	3	1,570	1,421	1,557	1,516.00	2,214.70	3,357,491
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	336	532	866	578.00	1,476.47	853,399
Transfer Level Math and English	2	929	1,160	1,260	1,116.33	1,476.47	1,648,232
Transfer to a Four Year University	1.5	1,774	1,456	1,543	1,591.00	1,107.35	1,761,797
Nine or More CTE Units	1	4,857	5,464	5,842	5,387.67	738.23	3,977,362
Regional Living Wage	1	3,446	3,556	2,176	3,059.33	738.23	2,258,506
All Students Subtotal		14,203	14,874	14,607	14,561.33		\$17,733,995
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	766	774	864	801.33	\$ 1,117.26	\$895,295
Associate Degrees	4.5	915	859	920	898.00	837.94	752,472
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	168	185	201	184.67	558.63	103,160
Transfer Level Math and English	3	380	481	550	470.33	558.63	262,742
Transfer to a Four Year University	2.25	943	766	812	840.33	418.97	352,076
Nine or More CTE Units	1.5	2,505	2,899	3,150	2,851.33	279.31	796,418
Regional Living Wage	1.5	1,273	1,301	757	1,110.33	279.31	310,132
Pell Grant Recipients Subtotal		6,950	7,265	7,254	7,156.33		\$3,472,295
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	992	1,008	1,068	1,022.67	\$ 744.84	\$761,721
Associate Degrees	3	1,245	1,142	1,243	1,210.00	558.63	675,940
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	251	292	324	289.00	372.42	107,629
Transfer Level Math and English	2	554	668	782	668.00	372.42	248,776
Transfer to a Four Year University	1.5	1,262	1,023	1,038	1,107.67	279.31	309,387
Nine or More CTE Units	1	3,531	3,978	4,341	3,950.00	186.21	735,527
Regional Living Wage	1	2,098	2,124	1,197	1,806.33	186.21	336,356
Promise Grant Recipients Subtotal		9,933	10,235	9,993	10,053.67		\$3,175,336
Total Headcounts		31,086	32,374	31,854	31,771.33		\$24,381,626
Total Student Success Allocation							\$24,381,626

California Community Colleges
2024-25 First Principal
Mt. San Jacinto CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	78,828,226
II. Supplemental Allocation									27,519,365
III. Student Success Allocation									14,172,340
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	120,519,931
						2023-24 SCFF Calculated Revenue + COLA (B)			115,691,286
						Hold Harmless Revenue (C)			92,887,982
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	120,519,931
Revenue Sources									
Property Tax & ERAF								\$	42,504,726
Less Property Tax Excess									-
Student Enrollment Fees									5,217,274
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 12,543.02	x	Rate: \$1,105.80
State General Fund Allocation									13,870,031
									50,351,136
State General Fund Allocation									
General Fund Allocation								\$	49,456,089
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									895,047
Subtotal State General Fund Allocation									\$50,351,136
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$50,351,136
State General Fund Certification (Exhibit A)									\$46,810,563
Deferral Amount									\$3,540,573
								Available Revenue	\$ 111,943,167
								2024-25 TCR (Max of A, B, or C)	120,519,931
						7.1165%	Revenue Deficit	\$	(8,576,764)

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	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	11,536.91	11,536.91	-	-	-	11,536.91	11,536.91	97.84	11,634.75
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	166.80	440.11	-	-	52.85	492.96	492.96	63.81	556.77
CDCP	256.24	303.13	-	-	(73.92)	229.21	229.21	-	229.21
Noncredit	228.10	87.25	-	-	35.04	122.29	122.29	-	122.29
Total FTES====>	12,188.05	12,367.40	-	-	13.97	12,381.37	12,381.37	161.65	12,543.02
Total Values====>		\$66,989,024	\$0	\$0	\$0				
Change from PY to CY====>		\$9,652,497							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$61,081,287	\$ 518,015	\$5,294.42	\$61,599,302
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	3,659,988	473,767	\$7,424.53	4,133,755
CDCP	1,701,776	-	\$7,424.53	1,701,776
Noncredit	545,973	-	\$4,464.58	545,973
Total	\$66,989,024	\$991,782		\$67,980,806

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
13,270.57	11,634.75	1,635.82	\$ 8,660,715
-	-	-	-
556.77	556.77	-	-
229.21	229.21	-	-
122.29	122.29	-	-
14,178.84	12,543.02	1,635.82	\$ 8,660,715

Total Value====> \$76,641,521

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	13,270.57	-	13,270.57
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	556.77	-	556.77
CDCP	-	229.21	-	229.21
Noncredit	-	122.29	-	122.29
Total	-	14,178.84	-	14,178.84

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.62%	11,536.91	71.55
Incarcerated Credit	0.62%	-	-
Special Admit Credit	0.62%	440.11	2.73
CDCP	0.62%	303.13	1.88
Noncredit	0.62%	87.25	0.54
Total		12,367.40	76.70
Total Growth FTES Value =>>> \$ 414,959			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
		Subtotal	\$8,677,936				
				Total Basic Allocation			
				\$10,847,420			
				Total FTES Allocation			
				67,980,806			
				Total Base Allocation			
				\$78,828,226			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	369	\$1,251.96	\$461,974
Pell Grant Recipients	1	7,946	1,251.96	9,948,086
Promise Grant Recipients	1	13,666	1,251.96	17,109,305
Totals		21,981		\$27,519,365

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	777	809	890	825.33	\$ 2,952.94	\$2,437,159
Associate Degrees	3	981	931	920	944.00	2,214.70	2,090,681
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	121	109	156	128.67	1,476.47	189,972
Transfer Level Math and English	2	956	1,345	1,342	1,214.33	1,476.47	1,792,926
Transfer to a Four Year University	1.5	992	788	853	877.67	1,107.35	971,886
Nine or More CTE Units	1	1,278	1,657	1,871	1,602.00	738.23	1,182,652
Regional Living Wage	1	2,418	2,390	1,581	2,129.67	738.23	1,572,194
All Students Subtotal		7,523	8,029	7,613	7,721.67		\$10,237,470
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	448	479	520	482.33	\$ 1,117.26	\$538,890
Associate Degrees	4.5	577	567	546	563.33	837.94	472,041
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	66	58	85	69.67	558.63	38,918
Transfer Level Math and English	3	410	593	621	541.33	558.63	302,404
Transfer to a Four Year University	2.25	529	394	408	443.67	418.97	185,884
Nine or More CTE Units	1.5	704	896	1,050	883.33	279.31	246,728
Regional Living Wage	1.5	1,000	1,036	648	894.67	279.31	249,893
Pell Grant Recipients Subtotal		3,734	4,023	3,878	3,878.33		\$2,034,758
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	631	651	680	654.00	\$ 744.84	\$487,124
Associate Degrees	3	797	742	710	749.67	558.63	418,785
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	90	81	121	97.33	372.42	36,249
Transfer Level Math and English	2	601	834	873	769.33	372.42	286,514
Transfer to a Four Year University	1.5	731	576	590	632.33	279.31	176,620
Nine or More CTE Units	1	985	1,193	1,409	1,195.67	186.21	222,644
Regional Living Wage	1	1,717	1,625	1,043	1,461.67	186.21	272,176
Promise Grant Recipients Subtotal		5,552	5,702	5,426	5,560.00		\$1,900,112
Total Headcounts		16,809	17,754	16,917	17,160.00		\$14,172,340
Total Student Success Allocation							\$14,172,340

California Community Colleges
2024-25 First Principal
Napa Valley CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	24,799,569
II. Supplemental Allocation									4,433,196
III. Student Success Allocation									3,750,689
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	32,983,454
						2023-24 SCFF Calculated Revenue + COLA (B)			34,675,571
						Hold Harmless Revenue (C)			41,068,935
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			8,085,481
						2024-25 TCR (Max of A, B, or C)		\$	41,068,935
Revenue Sources									
Property Tax & ERAF								\$	45,460,041
Less Property Tax Excess									(6,531,552)
Student Enrollment Fees									1,401,514
Education Protection Account (EPA)									329,854
State General Fund Allocation									409,078
State General Fund Allocation									
General Fund Allocation								\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									409,078
Subtotal State General Fund Allocation									\$409,078
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$409,078
State General Fund Certification (Exhibit A)									\$380,313
Fully Community Supported									Deferral Amount \$28,765
								Available Revenue	\$ 41,068,935
								2024-25 TCR (Max of A, B, or C)	41,068,935
								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	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	3,070.93	3,198.99	22.07	-	-	3,221.06	3,163.66	-	3,163.66
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	61.58	81.38	52.68	-	-	134.06	134.06	-	134.06
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	107.59	74.87	(74.05)	-	-	0.82	0.82	-	0.82
Total FTES====>	3,240.10	3,355.24	0.70	-	-	3,355.94	3,298.54	-	3,298.54
Total Values====>		\$17,875,279	\$177,370	\$0	\$0				
Change from PY to CY====>		\$177,370							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$16,749,756	\$ -	\$5,294.42	\$16,749,756
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	995,332	-	\$7,424.53	995,332
CDCP	-	-	\$7,424.53	-
Noncredit	3,661	-	\$4,464.58	3,661
Total	\$17,748,749	\$0		\$17,748,749

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
3,221.06	3,221.06	-	\$ -
-	-	-	-
134.06	134.06	-	-
-	-	-	-
0.82	0.82	0.00	-
3,355.94	3,355.94	0.00	\$ -

Total Value====> \$18,052,649

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	3,221.06	-	3,221.06
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	134.06	-	134.06
CDCP	-	-	-	-
Noncredit	-	0.82	-	0.82
Total	-	3,355.94	-	3,355.94

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	3,198.99	3.74
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	81.38	0.10
CDCP	0.12%	-	-
Noncredit	0.12%	74.87	0.09
Total		3,355.24	3.93
Total Growth FTES Value =>>> \$ 20,890			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	1	542,371
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
Subtotal			\$6,508,449	\$542,371			
				Total Basic Allocation			
				\$7,050,820			
				Total FTES Allocation			
				17,748,749			
				Total Base Allocation			
				\$24,799,569			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	168	\$1,251.96	\$210,330
Pell Grant Recipients	1	891	1,251.96	1,115,498
Promise Grant Recipients	1	2,482	1,251.96	3,107,368
Totals		3,541		\$4,433,196

Section III: Student Success Allocation							
All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	202	173	200	191.67	\$ 2,952.94	\$565,980
Associate Degrees	3	281	257	235	257.67	2,214.70	570,655
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	54	74	45	57.67	1,476.47	85,143
Transfer Level Math and English	2	205	209	189	201.00	1,476.47	296,770
Transfer to a Four Year University	1.5	290	297	222	269.67	1,107.35	298,616
Nine or More CTE Units	1	736	707	659	700.67	738.23	517,256
Regional Living Wage	1	925	838	454	739.00	738.23	545,555
All Students Subtotal		2,693	2,555	2,004	2,417.33		\$2,879,975
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	86	79	96	87.00	\$ 1,117.26	\$97,201
Associate Degrees	4.5	134	114	102	116.67	837.94	97,760
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	19	26	14	19.67	558.63	10,986
Transfer Level Math and English	3	78	59	54	63.67	558.63	35,566
Transfer to a Four Year University	2.25	121	117	84	107.33	418.97	44,970
Nine or More CTE Units	1.5	246	243	238	242.33	279.31	67,687
Regional Living Wage	1.5	229	204	103	178.67	279.31	49,904
Pell Grant Recipients Subtotal		913	842	691	815.33		\$404,074
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	146	132	137	138.33	\$ 744.84	\$103,036
Associate Degrees	3	212	184	173	189.67	558.63	105,953
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	36	52	29	39.00	372.42	14,524
Transfer Level Math and English	2	129	107	110	115.33	372.42	42,952
Transfer to a Four Year University	1.5	199	183	138	173.33	279.31	48,414
Nine or More CTE Units	1	462	450	428	446.67	186.21	83,174
Regional Living Wage	1	462	407	236	368.33	186.21	68,587
Promise Grant Recipients Subtotal		1,646	1,515	1,251	1,470.67		\$466,640
Total Headcounts		5,252	4,912	3,946	4,703.33		\$3,750,689
Total Student Success Allocation							\$3,750,689

California Community Colleges
2024-25 First Principal
North Orange County CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	186,073,912
II. Supplemental Allocation									42,684,374
III. Student Success Allocation									26,334,005
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	255,092,291
						2023-24 SCFF Calculated Revenue + COLA (B)			259,045,319
						Hold Harmless Revenue (C)			262,433,892
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			7,341,601
						2024-25 TCR (Max of A, B, or C)		\$	262,433,892
Revenue Sources									
Property Tax & ERAF								\$	131,683,096
Less Property Tax Excess									-
Student Enrollment Fees									11,323,916
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 31,447.63	x	Rate: \$1,105.80
State General Fund Allocation									34,774,680
									65,976,173
State General Fund Allocation									
General Fund Allocation								\$	63,331,604
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									2,644,569
Subtotal State General Fund Allocation									\$65,976,173
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$65,976,173
State General Fund Certification (Exhibit A)									\$61,336,885
Deferral Amount									\$4,639,288
								Available Revenue	\$ 243,757,865
								2024-25 TCR (Max of A, B, or C)	262,433,892
								7.1165% Revenue Deficit	\$ (18,676,027)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	28,083.98	24,573.42	1,048.05	-	-	25,621.47	26,092.96	-	26,092.96
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	504.03	657.82	106.50	-	-	764.32	764.32	-	764.32
CDCP	2,630.20	2,569.88	(1,082.63)	-	-	1,487.25	1,487.25	-	1,487.25
Noncredit	2,517.46	1,398.44	1,704.66	-	-	3,103.10	3,103.10	-	3,103.10
Total FTES====>	33,735.67	29,199.56	1,776.58	-	-	30,976.14	31,447.63	-	31,447.63
Total Values====>		\$160,309,686	\$5,912,103	\$0	\$0				
Change from PY to CY====>		\$5,912,104							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$138,147,162	\$ -	\$5,294.42	\$138,147,162
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	5,674,716	-	\$7,424.53	5,674,716
CDCP	11,042,130	-	\$7,424.53	11,042,130
Noncredit	13,854,032	-	\$4,464.58	13,854,032
Total	\$168,718,040	\$0		\$168,718,040

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
25,621.47	25,621.47	-	\$ -
-	-	-	-
764.32	764.32	-	-
1,487.25	1,487.25	-	-
3,103.10	3,103.10	-	-
30,976.14	30,976.14	-	\$ -

Total Value====> \$166,221,790

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	25,621.47	-	25,621.47
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	764.32	-	764.32
CDCP	-	1,487.25	-	1,487.25
Noncredit	-	3,103.10	-	3,103.10
Total	-	30,976.14	-	30,976.14

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

Section Ic: FTES Restoration Authority				
<i>variable</i>	v	w	y	$z = (v + w + y) \times l$
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	3,510.56	\$ 18,586,391
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(153.79)	(1,141,818)
CDCP	-	-	60.32	447,848
Noncredit	-	-	1,119.02	4,995,952
Total	-	-	4,536.11	\$ 22,888,373

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	24,573.42	29.12
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	657.82	0.78
CDCP	0.12%	2,569.88	3.05
Noncredit	0.12%	1,398.44	1.66
Total		29,199.56	34.60
		Total Growth FTES Value ==>>> \$ 189,736	

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	2	15,186,388	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-			Subtotal	\$2,169,484
			Subtotal			Total Basic Allocation	\$17,355,872
			\$15,186,388			Total FTES Allocation	168,718,040
						Total Base Allocation	\$186,073,912

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,063	\$1,251.96	\$1,330,835
Pell Grant Recipients	1	11,336	1,251.96	14,192,235
Promise Grant Recipients	1	21,695	1,251.96	27,161,304
		Totals	34,094	\$42,684,374

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,768	1,655	1,649	1,690.67	\$ 2,952.94	\$4,992,435
Associate Degrees	3	1,381	1,322	1,380	1,361.00	2,214.70	3,014,212
Baccalaureate Degrees	3	3	1	4	2.67	2,214.70	5,906
Credit Certificates	2	728	793	829	783.33	1,476.47	1,156,568
Transfer Level Math and English	2	1,427	1,527	1,571	1,508.33	1,476.47	2,227,008
Transfer to a Four Year University	1.5	2,267	1,977	1,177	1,807.00	1,107.35	2,000,985
Nine or More CTE Units	1	4,765	4,763	5,585	5,037.67	738.23	3,718,980
Regional Living Wage	1	3,334	3,244	2,079	2,885.67	738.23	2,130,299
All Students Subtotal		15,673	15,282	14,274	15,076.33		\$19,246,393
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	983	897	940	940.00	\$ 1,117.26	\$1,050,221
Associate Degrees	4.5	746	727	774	749.00	837.94	627,619
Baccalaureate Degrees	4.5	1	1	3	1.67	837.94	1,397
Credit Certificates	3	354	381	437	390.67	558.63	218,237
Transfer Level Math and English	3	629	668	704	667.00	558.63	372,605
Transfer to a Four Year University	2.25	1,147	1,018	564	909.67	418.97	381,124
Nine or More CTE Units	1.5	2,286	2,416	2,876	2,526.00	279.31	705,548
Regional Living Wage	1.5	1,004	988	606	866.00	279.31	241,886
Pell Grant Recipients Subtotal		7,150	7,096	6,904	7,050.00		\$3,598,637
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	1,369	1,280	1,280	1,309.67	\$ 744.84	\$975,489
Associate Degrees	3	1,063	1,036	1,076	1,058.33	558.63	591,215
Baccalaureate Degrees	3	2	1	3	2.00	558.63	1,117
Credit Certificates	2	533	576	619	576.00	372.42	214,513
Transfer Level Math and English	2	935	995	1,053	994.33	372.42	370,309
Transfer to a Four Year University	1.5	1,615	1,391	817	1,274.33	279.31	355,939
Nine or More CTE Units	1	3,476	3,517	4,188	3,727.00	186.21	694,003
Regional Living Wage	1	1,805	1,725	1,084	1,538.00	186.21	286,390
Promise Grant Recipients Subtotal		10,798	10,521	10,120	10,479.67		\$3,488,975
Total Headcounts		33,621	32,899	31,298	32,606.00		\$26,334,005
							Total Student Success Allocation

California Community Colleges
2024-25 First Principal
Ohlone CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	44,877,506
II. Supplemental Allocation									5,502,370
III. Student Success Allocation									6,491,076
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	56,870,952
						2023-24 SCFF Calculated Revenue + COLA (B)			57,964,652
						Hold Harmless Revenue (C)			63,336,071
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			6,465,119
						2024-25 TCR (Max of A, B, or C)		\$	63,336,071
Revenue Sources									
Property Tax & ERAF								\$	33,758,144
Less Property Tax Excess									-
Student Enrollment Fees									3,842,286
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 6,576.36	x	Rate: \$1,105.80
State General Fund Allocation									7,272,120
									13,956,229
State General Fund Allocation									
General Fund Allocation								\$	13,418,519
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									537,710
						Subtotal State General Fund Allocation			\$13,956,229
Adjustment(s)									-
						State General Fund Allocation (Includes Deferral to be Paid in 2025-26)			\$13,956,229
						State General Fund Certification (Exhibit A)			\$12,974,860
						Deferral Amount			\$981,369
								Available Revenue	\$ 58,828,779
								2024-25 TCR (Max of A, B, or C)	63,336,071
						7.1165%	Revenue Deficit	\$	(4,507,292)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	5,444.62	5,774.96	471.35	-	-	6,246.31	5,821.96	-	5,821.96
Incarcerated Credit	28.35	44.47	(16.26)	-	-	28.21	28.21	-	28.21
Special Admit Credit	564.62	582.20	(30.59)	-	-	551.61	551.61	-	551.61
CDCP	94.04	152.06	(53.64)	-	-	98.42	98.42	-	98.42
Noncredit	10.30	12.72	63.44	-	-	76.16	76.16	-	76.16
Total FTES====>	6,141.93	6,566.41	434.30	-	-	7,000.71	6,576.36	-	6,576.36
Total Values====>		\$36,413,576	\$2,032,669	\$0	\$0				
Change from PY to CY====>		\$2,032,668							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$30,823,939	\$ -	\$5,294.42	\$30,823,939
Incarcerated Credit	209,446	-	\$7,424.53	209,446
Special Admit Credit	4,095,444	-	\$7,424.53	4,095,444
CDCP	730,722	-	\$7,424.53	730,722
Noncredit	340,022	-	\$4,464.58	340,022
Total	\$36,199,573	\$0		\$36,199,573

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
6,246.31	6,246.31	-	\$ -
28.21	28.21	-	-
551.61	551.61	-	-
98.42	98.42	-	-
76.16	76.16	-	-
7,000.71	7,000.71	-	\$ -

Total Value====>

\$38,446,244

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	6,246.31	-	6,246.31
Incarcerated Credit	-	28.21	-	28.21
Special Admit Credit	-	551.61	-	551.61
CDCP	-	98.42	-	98.42
Noncredit	-	76.16	-	76.16
Total	-	7,000.71	-	7,000.71

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	5,774.96	6.76
Incarcerated Credit	0.12%	44.47	0.05
Special Admit Credit	0.12%	582.20	0.68
CDCP	0.12%	152.06	0.18
Noncredit	0.12%	12.72	0.01
Total		6,566.41	7.68
Total Growth FTES Value =>>> \$ 42,554			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	1	2,169,484
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
Subtotal			\$6,508,449	\$2,169,484			
				Total Basic Allocation			
				\$8,677,933			
				Total FTES Allocation			
				36,199,573			
				Total Base Allocation			
				\$44,877,506			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	66	\$1,251.96	\$82,629
Pell Grant Recipients	1	1,320	1,251.96	1,652,589
Promise Grant Recipients	1	3,009	1,251.96	3,767,152
Totals		4,395		\$5,502,370

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	301	283	309	297.67	\$ 2,952.94	\$878,991
Associate Degrees	3	374	291	313	326.00	2,214.70	721,993
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	279	218	236	244.33	1,476.47	360,751
Transfer Level Math and English	2	657	652	638	649.00	1,476.47	958,229
Transfer to a Four Year University	1.5	790	670	605	688.33	1,107.35	762,227
Nine or More CTE Units	1	1,002	1,026	1,044	1,024.00	738.23	755,952
Regional Living Wage	1	1,143	1,452	1,203	1,266.00	738.23	934,605
All Students Subtotal		4,546	4,592	4,348	4,495.33		\$5,372,748
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	102	97	107	102.00	\$ 1,117.26	\$113,960
Associate Degrees	4.5	144	89	100	111.00	837.94	93,012
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	92	57	58	69.00	558.63	38,545
Transfer Level Math and English	3	126	140	139	135.00	558.63	75,415
Transfer to a Four Year University	2.25	232	175	150	185.67	418.97	77,789
Nine or More CTE Units	1.5	238	237	269	248.00	279.31	69,270
Regional Living Wage	1.5	162	172	123	152.33	279.31	42,549
Pell Grant Recipients Subtotal		1,096	967	946	1,003.00		\$510,540
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	173	156	179	169.33	\$ 744.84	\$126,126
Associate Degrees	3	233	179	185	199.00	558.63	111,167
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	138	95	99	110.67	372.42	41,214
Transfer Level Math and English	2	262	241	269	257.33	372.42	95,836
Transfer to a Four Year University	1.5	372	305	259	312.00	279.31	87,146
Nine or More CTE Units	1	448	441	472	453.67	186.21	84,477
Regional Living Wage	1	379	349	268	332.00	186.21	61,822
Promise Grant Recipients Subtotal		2,005	1,766	1,731	1,834.00		\$607,788
Total Headcounts		7,647	7,325	7,025	7,332.33		\$6,491,076
Total Student Success Allocation							\$6,491,076

California Community Colleges
2024-25 First Principal
Palo Verde CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	23,350,451
II. Supplemental Allocation									4,722,398
III. Student Success Allocation									1,492,459
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	29,565,308
						2023-24 SCFF Calculated Revenue + COLA (B)			30,905,716
						Hold Harmless Revenue (C)			21,608,107
						Stability Protection Adjustment			1,340,408
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	30,905,716
Revenue Sources									
Property Tax & ERAF								\$	2,156,875
Less Property Tax Excess									-
Student Enrollment Fees									212,783
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 2,249.74	x	Rate: \$1,105.80
State General Fund Allocation									2,487,759
									23,848,903
State General Fund Allocation									
General Fund Allocation								\$	23,695,869
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									153,034
Subtotal State General Fund Allocation									\$23,848,903
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$23,848,903
State General Fund Certification (Exhibit A)									\$22,171,905
Deferral Amount									\$1,676,998
								Available Revenue	\$ 28,706,320
								2024-25 TCR (Max of A, B, or C)	30,905,716
						7.1165%	Revenue Deficit	\$	(2,199,396)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	1,087.76	1,352.22	-	(770.64)	-	581.58	1,007.18	-	1,007.18
Incarcerated Credit	1,082.45	1,010.97	-	161.81	-	1,172.78	1,172.78	-	1,172.78
Special Admit Credit	142.68	113.22	-	(73.72)	-	39.50	39.50	-	39.50
CDCP	5.21	17.40	-	(6.43)	-	10.97	10.97	-	10.97
Noncredit	9.54	11.41	-	7.90	-	19.31	19.31	-	19.31
Total FTES====	2,327.64	2,505.22	-	(681.08)	-	1,824.14	2,249.74	-	2,249.74
Total Values====		\$15,685,923	\$0	(\$3,438,527)	\$0				
Change from PY to CY====		(\$3,438,526)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$5,332,461	\$ -	\$5,294.42	\$5,332,461
Incarcerated Credit	8,707,339	-	\$7,424.53	8,707,339
Special Admit Credit	293,269	-	\$7,424.53	293,269
CDCP	81,447	-	\$7,424.53	81,447
Noncredit	86,211	-	\$4,464.58	86,211
Total	\$14,500,727	\$0		\$14,500,727

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
581.58	581.58	-	\$ -
1,172.78	1,172.78	-	-
39.50	39.50	-	-
10.97	10.97	-	-
19.31	19.31	-	-
1,824.14	1,824.14	-	\$ -

Total Value==== \$12,247,397

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	581.58	-	581.58
Incarcerated Credit	-	1,172.78	-	1,172.78
Special Admit Credit	-	39.50	-	39.50
CDCP	-	10.97	-	10.97
Noncredit	-	19.31	-	19.31
Total	-	1,824.14	-	1,824.14

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	6.12%	1,352.22	82.73
Incarcerated Credit	6.12%	1,010.97	61.85
Special Admit Credit	6.12%	113.22	6.93
CDCP	6.12%	17.40	1.06
Noncredit	6.12%	11.41	0.70
Total		2,505.22	153.26
Total Growth FTES Value =>>> \$ 958,453			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	1	271,187
<u>Additional Rural \$</u>	2,070,087.77	1	2,070,088	<u>Subtotal</u>			
<u>Subtotal</u>			\$8,578,537				
				Total Basic Allocation			
				\$8,849,724			
				Total FTES Allocation			
				14,500,727			
				Total Base Allocation			
				\$23,350,451			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	41	\$1,251.96	\$51,330
Pell Grant Recipients	1	370	1,251.96	463,226
Promise Grant Recipients	1	3,361	1,251.96	4,207,842
Totals		3,772		\$4,722,398

Section III: Student Success Allocation

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

California Community Colleges
2024-25 First Principal
Palomar CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	95,382,028
II. Supplemental Allocation									17,914,316
III. Student Success Allocation									14,361,609
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	127,657,953
						2023-24 SCFF Calculated Revenue + COLA (B)			133,257,393
						Hold Harmless Revenue (C)			140,984,442
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			13,326,489
						2024-25 TCR (Max of A, B, or C)		\$	140,984,442
Revenue Sources									
Property Tax & ERAF								\$	111,880,631
Less Property Tax Excess									-
Student Enrollment Fees									7,063,551
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 15,631.85	x	Rate: \$687.83
State General Fund Allocation									10,752,071
									1,255,075
State General Fund Allocation									
General Fund Allocation								\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,255,075
Subtotal State General Fund Allocation									\$1,255,075
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$1,255,075
State General Fund Certification (Exhibit A)									\$1,166,821
Deferral Amount									\$88,254
								Available Revenue	\$ 130,951,328
								2024-25 TCR (Max of A, B, or C)	140,984,442
						7.1165%	Revenue Deficit	\$	(10,033,114)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	17,024.57	12,862.38	561.28	-	-	13,423.66	14,436.87	-	14,436.87
Incarcerated Credit	12.48	2.10	3.00	-	-	5.10	5.10	-	5.10
Special Admit Credit	608.19	726.08	45.47	-	-	771.55	771.55	-	771.55
CDCP	363.40	335.50	(178.14)	-	-	157.36	157.36	-	157.36
Noncredit	450.96	151.52	109.45	-	-	260.97	260.97	-	260.97
Total FTES====>	18,459.60	14,077.58	541.06	-	-	14,618.64	15,631.85	-	15,631.85
Total Values====>		\$76,672,683	\$2,497,563	\$0	\$0				
Change from PY to CY====>		\$2,497,563							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$76,434,903	\$ -	\$5,294.42	\$76,434,903
Incarcerated Credit	37,865	-	\$7,424.53	37,865
Special Admit Credit	5,728,395	-	\$7,424.53	5,728,395
CDCP	1,168,324	-	\$7,424.53	1,168,324
Noncredit	1,165,121	-	\$4,464.58	1,165,121
Total	\$84,534,608	\$0		\$84,534,608

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
13,423.66	13,423.66	-	\$ -
5.10	5.10	-	-
771.55	771.55	-	-
157.36	157.36	-	-
260.97	260.97	-	-
14,618.64	14,618.64	-	\$ -

Total Value====> \$79,170,246

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	13,423.66	-	13,423.66
Incarcerated Credit	-	5.10	-	5.10
Special Admit Credit	-	771.55	-	771.55
CDCP	-	157.36	-	157.36
Noncredit	-	260.97	-	260.97
Total	-	14,618.64	-	14,618.64

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.14%	12,862.38	18.25
Incarcerated Credit	0.14%	2.10	0.00
Special Admit Credit	0.14%	726.08	1.03
CDCP	0.14%	335.50	0.48
Noncredit	0.14%	151.52	0.21
Total		14,077.58	19.97
Total Growth FTES Value =>>> \$ 108,643			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
		Subtotal	\$8,677,936				\$2,169,484
				Total Basic Allocation			
				\$10,847,420			
				Total FTES Allocation			
				84,534,608			
				Total Base Allocation			
				\$95,382,028			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	594	\$1,251.96	\$743,665
Pell Grant Recipients	1	4,488	1,251.96	5,618,803
Promise Grant Recipients	1	9,227	1,251.96	11,551,848
Totals		14,309		\$17,914,316

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	723	631	601	651.67	\$ 2,952.94	\$1,924,332
Associate Degrees	3	851	845	775	823.67	2,214.70	1,824,178
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	727	827	962	838.67	1,476.47	1,238,266
Transfer Level Math and English	2	530	563	548	547.00	1,476.47	807,629
Transfer to a Four Year University	1.5	1,243	1,151	1,125	1,173.00	1,107.35	1,298,924
Nine or More CTE Units	1	3,418	3,811	3,945	3,724.67	738.23	2,749,678
Regional Living Wage	1	2,690	2,541	1,490	2,240.33	738.23	1,653,892
All Students Subtotal		10,182	10,369	9,446	9,999.00		\$11,496,899
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	320	287	247	284.67	\$ 1,117.26	\$318,046
Associate Degrees	4.5	391	343	345	359.67	837.94	301,380
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	158	143	141	147.33	558.63	82,305
Transfer Level Math and English	3	138	173	193	168.00	558.63	93,850
Transfer to a Four Year University	2.25	400	375	355	376.67	418.97	157,813
Nine or More CTE Units	1.5	913	889	1,002	934.67	279.31	261,066
Regional Living Wage	1.5	627	607	295	509.67	279.31	142,357
Pell Grant Recipients Subtotal		2,947	2,817	2,578	2,780.67		\$1,356,817
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	489	419	395	434.33	\$ 744.84	\$323,508
Associate Degrees	3	599	575	533	569.00	558.63	317,860
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	288	257	251	265.33	372.42	98,815
Transfer Level Math and English	2	276	265	277	272.67	372.42	101,546
Transfer to a Four Year University	1.5	669	628	560	619.00	279.31	172,895
Nine or More CTE Units	1	1,567	1,532	1,671	1,590.00	186.21	296,073
Regional Living Wage	1	1,287	1,247	643	1,059.00	186.21	197,196
Promise Grant Recipients Subtotal		5,175	4,923	4,330	4,809.33		\$1,507,893
Total Headcounts		18,304	18,109	16,354	17,589.00		
Total Student Success Allocation							\$14,361,609

California Community Colleges
2024-25 First Principal
Pasadena Area CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	136,734,121
II. Supplemental Allocation									33,934,415
III. Student Success Allocation									21,448,910
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	192,117,446
						2023-24 SCFF Calculated Revenue + COLA (B)			190,313,207
						Hold Harmless Revenue (C)			174,644,609
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	192,117,446
Revenue Sources									
Property Tax & ERAF								\$	48,779,294
Less Property Tax Excess									-
Student Enrollment Fees									11,345,707
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 22,747.05	x	Rate: \$1,105.80
State General Fund Allocation									25,153,608
									93,166,858
State General Fund Allocation									
General Fund Allocation								\$	91,383,758
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,783,100
Subtotal State General Fund Allocation									\$93,166,858
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$93,166,858
State General Fund Certification (Exhibit A)									\$86,615,585
Deferral Amount									\$6,551,273
								Available Revenue	\$ 178,445,467
								2024-25 TCR (Max of A, B, or C)	192,117,446
						7.1165%	Revenue Deficit	\$	(13,671,979)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	22,499.09	18,660.08	1,187.75	-	-	19,847.83	20,335.67	-	20,335.67
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	329.61	561.52	303.74	-	-	865.26	865.26	-	865.26
CDCP	874.09	917.64	2.87	-	-	920.51	920.51	-	920.51
Noncredit	178.35	692.45	(66.84)	-	-	625.61	625.61	-	625.61
Total FTES====>	23,881.14	20,831.69	1,427.52	-	-	22,259.21	22,747.05	-	22,747.05
Total Values====>		\$112,867,927	\$8,266,473	\$0	\$0				
Change from PY to CY====>		\$8,266,476							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$107,665,631	\$ -	\$5,294.42	\$107,665,631
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	6,424,148	-	\$7,424.53	6,424,148
CDCP	6,834,353	-	\$7,424.53	6,834,353
Noncredit	2,793,085	-	\$4,464.58	2,793,085
Total	\$123,717,217	\$0		\$123,717,217

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
19,847.83	19,847.83	-	\$ -
-	-	-	-
865.26	865.26	-	-
920.51	920.51	-	-
625.61	625.61	-	-
22,259.21	22,259.21	-	\$ -

Total Value====> \$121,134,403

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	19,847.83	-	19,847.83
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	865.26	-	865.26
CDCP	-	920.51	-	920.51
Noncredit	-	625.61	-	625.61
Total	-	22,259.21	-	22,259.21

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.27%	18,660.08	49.63
Incarcerated Credit	0.27%	-	-
Special Admit Credit	0.27%	561.52	1.49
CDCP	0.27%	917.64	2.44
Noncredit	0.27%	692.45	1.84
Total		20,831.69	55.41
Total Growth FTES Value =>>> \$ 299,835			

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	10,847,419.78	1	\$10,847,420	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	1	2,169,484
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
Subtotal			\$10,847,420	Total Basic Allocation			
				\$13,016,904			
				Total FTES Allocation			
				123,717,217			
				Total Base Allocation			
				\$136,734,121			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	970	\$1,251.96	\$1,214,403
Pell Grant Recipients	1	9,225	1,251.96	11,549,344
Promise Grant Recipients	1	16,910	1,251.96	21,170,668
Totals		27,105		\$33,934,415

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,281	1,114	1,509	1,301.33	\$ 2,952.94	\$3,842,757
Associate Degrees	3	1,320	1,343	2,072	1,578.33	2,214.70	3,495,541
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	479	324	512	438.33	1,476.47	647,186
Transfer Level Math and English	2	1,455	1,435	1,626	1,505.33	1,476.47	2,222,578
Transfer to a Four Year University	1.5	2,332	1,327	1,420	1,693.00	1,107.35	1,874,747
Nine or More CTE Units	1	2,173	2,518	3,068	2,586.33	738.23	1,909,321
Regional Living Wage	1	3,118	2,500	1,599	2,405.67	738.23	1,775,946
All Students Subtotal		12,158	10,561	11,806	11,508.33		\$15,768,076
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	752	663	889	768.00	\$ 1,117.26	\$858,053
Associate Degrees	4.5	718	771	1,193	894.00	837.94	749,121
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	220	144	236	200.00	558.63	111,726
Transfer Level Math and English	3	641	583	699	641.00	558.63	358,081
Transfer to a Four Year University	2.25	1,191	706	702	866.33	418.97	362,969
Nine or More CTE Units	1.5	1,010	1,210	1,388	1,202.67	279.31	335,922
Regional Living Wage	1.5	951	744	449	714.67	279.31	199,617
Pell Grant Recipients Subtotal		5,483	4,821	5,556	5,286.67		\$2,975,489
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	953	854	1,125	977.33	\$ 744.84	\$727,955
Associate Degrees	3	968	1,024	1,587	1,193.00	558.63	666,444
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	333	227	361	307.00	372.42	114,333
Transfer Level Math and English	2	834	730	889	817.67	372.42	304,515
Transfer to a Four Year University	1.5	1,576	904	923	1,134.33	279.31	316,835
Nine or More CTE Units	1	1,514	1,731	2,035	1,760.00	186.21	327,729
Regional Living Wage	1	1,698	1,452	838	1,329.33	186.21	247,534
Promise Grant Recipients Subtotal		7,876	6,922	7,758	7,518.67		\$2,705,345
Total Headcounts		25,517	22,304	25,120	24,313.67		\$21,448,910
Total Student Success Allocation							\$21,448,910

California Community Colleges

2024-25 First Principal

Peralta CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	99,546,774
II. Supplemental Allocation									23,874,904
III. Student Success Allocation									11,643,293
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	135,064,971
						2023-24 SCFF Calculated Revenue + COLA (B)			144,819,797
						Hold Harmless Revenue (C)			148,941,102
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			13,876,131
						2024-25 TCR (Max of A, B, or C)		\$	148,941,102
Revenue Sources									
Property Tax & ERAF								\$	71,795,454
Less Property Tax Excess									-
Student Enrollment Fees									5,275,941
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 13,604.09	x	Rate: \$1,105.80
State General Fund Allocation									15,043,357
									46,227,003
State General Fund Allocation									
General Fund Allocation								\$	44,744,382
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,482,621
Subtotal State General Fund Allocation									\$46,227,003
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$46,227,003
State General Fund Certification (Exhibit A)									\$42,976,430
Deferral Amount									\$3,250,573
								Available Revenue	\$ 138,341,755
								2024-25 TCR (Max of A, B, or C)	148,941,102
						7.1165%	Revenue Deficit	\$	(10,599,347)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	14,964.43	11,834.98	-	(212.97)	-	11,622.01	12,807.14	-	12,807.14
Incarcerated Credit	-	15.00	-	(10.15)	-	4.85	4.85	-	4.85
Special Admit Credit	457.86	1,414.35	-	(831.88)	-	582.47	582.47	-	582.47
CDCP	41.71	196.64	-	(58.10)	-	138.54	138.54	-	138.54
Noncredit	59.71	62.68	-	8.41	-	71.09	71.09	-	71.09
Total FTES====>	15,523.71	13,523.65	-	(1,104.69)	-	12,418.96	13,604.09	-	13,604.09
Total Values====>		\$75,011,445	\$0	(\$7,773,047)	\$0				
Change from PY to CY====>		(\$7,773,048)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$67,806,423	\$ -	\$5,294.42	\$67,806,423
Incarcerated Credit	36,009	-	\$7,424.53	36,009
Special Admit Credit	4,324,565	-	\$7,424.53	4,324,565
CDCP	1,028,594	-	\$7,424.53	1,028,594
Noncredit	317,387	-	\$4,464.58	317,387
Total	\$73,512,978	\$0		\$73,512,978

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
11,622.01	11,622.01	-	\$ -
4.85	4.85	-	-
582.47	582.47	-	-
138.54	138.54	-	-
71.09	71.09	-	-
12,418.96	12,418.96	-	\$ -

Total Value====>

\$67,238,397

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	11,622.01	-	11,622.01
Incarcerated Credit	-	4.85	-	4.85
Special Admit Credit	-	582.47	-	582.47
CDCP	-	138.54	-	138.54
Noncredit	-	71.09	-	71.09
Total	-	12,418.96	-	12,418.96

Definitions:

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

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	3,129.45	\$ 16,568,634
Incarcerated Credit	-	-	(15.00)	(111,368)
Special Admit Credit	-	-	(956.49)	(7,101,487)
CDCP	-	-	(154.93)	(1,150,282)
Noncredit	-	-	(2.97)	(13,260)
Total	-	-	2,000.06	\$ 8,192,237

Section Id: FTES Growth Authority			
variable	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.15%	11,834.98	17.71
Incarcerated Credit	0.15%	15.00	0.02
Special Admit Credit	0.15%	1,414.35	2.12
CDCP	0.15%	196.64	0.29
Noncredit	0.15%	62.68	0.09
Total		13,523.65	20.24
		Total Growth FTES Value =>>> \$ 112,111	

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	4	26,033,796	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-			Subtotal	\$0
			Subtotal			Total Basic Allocation	\$26,033,796
						Total FTES Allocation	73,512,978
						Total Base Allocation	\$99,546,774

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	643	\$1,251.96	\$805,011
Pell Grant Recipients	1	5,491	1,251.96	6,874,520
Promise Grant Recipients	1	12,936	1,251.96	16,195,373
Totals		19,070		\$23,874,904

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	502	367	463	444.00	\$ 2,952.94	\$1,311,105
Associate Degrees	3	783	722	731	745.33	2,214.70	1,650,693
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	276	269	274	273.00	1,476.47	403,076
Transfer Level Math and English	2	419	526	572	505.67	1,476.47	746,601
Transfer to a Four Year University	1.5	1,154	883	800	945.67	1,107.35	1,047,186
Nine or More CTE Units	1	2,215	2,258	2,637	2,370.00	738.23	1,749,616
Regional Living Wage	1	2,813	2,448	2,273	2,511.33	738.23	1,853,953
All Students Subtotal		8,162	7,473	7,750	7,795.00		\$8,762,230
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	274	209	267	250.00	\$ 1,117.26	\$279,314
Associate Degrees	4.5	436	409	397	414.00	837.94	346,908
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	121	121	135	125.67	558.63	70,201
Transfer Level Math and English	3	139	212	208	186.33	558.63	104,091
Transfer to a Four Year University	2.25	523	381	356	420.00	418.97	175,968
Nine or More CTE Units	1.5	868	904	1,162	978.00	279.31	273,169
Regional Living Wage	1.5	680	629	581	630.00	279.31	175,968
Pell Grant Recipients Subtotal		3,041	2,865	3,106	3,004.00		\$1,425,619
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	385	298	360	347.67	\$ 744.84	\$258,955
Associate Degrees	3	610	569	592	590.33	558.63	329,777
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	186	185	218	196.33	372.42	73,118
Transfer Level Math and English	2	237	272	313	274.00	372.42	102,043
Transfer to a Four Year University	1.5	748	571	534	617.67	279.31	172,523
Nine or More CTE Units	1	1,337	1,519	1,852	1,569.33	186.21	292,225
Regional Living Wage	1	1,290	1,154	1,210	1,218.00	186.21	226,803
Promise Grant Recipients Subtotal		4,793	4,568	5,079	4,813.33		\$1,455,444
Total Headcounts		15,996	14,906	15,935	15,612.33		\$11,643,293
						Total Student Success Allocation	\$11,643,293

California Community Colleges
2024-25 First Principal
Rancho Santiago CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	188,001,608
II. Supplemental Allocation									29,767,887
III. Student Success Allocation									22,430,095
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	240,199,590
						2023-24 SCFF Calculated Revenue + COLA (B)			235,229,160
						Hold Harmless Revenue (C)			214,110,951
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	240,199,590
Revenue Sources									
Property Tax & ERAF								\$	121,234,721
Less Property Tax Excess									-
Student Enrollment Fees									7,701,685
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 28,952.44	x	Rate: \$1,105.80
State General Fund Allocation									32,015,508
									62,153,946
State General Fund Allocation									
General Fund Allocation								\$	59,975,659
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									2,178,287
Subtotal State General Fund Allocation									\$62,153,946
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$62,153,946
State General Fund Certification (Exhibit A)									\$57,783,428
Deferral Amount									\$4,370,518
								Available Revenue	\$ 223,105,860
								2024-25 TCR (Max of A, B, or C)	240,199,590
						7.1165%	Revenue Deficit	\$	(17,093,730)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	18,232.79	18,136.42	-	-	-	18,136.42	18,168.54	-	18,168.54
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,334.45	1,334.45	-	-	-	1,334.45	1,334.45	-	1,334.45
CDCP	6,216.00	6,820.67	-	-	-	6,820.67	6,820.67	-	6,820.67
Noncredit	1,510.83	2,270.54	-	-	-	2,270.54	2,270.54	358.23	2,628.77
Total FTES====>	27,294.07	28,562.08	-	-	-	28,562.08	28,594.20	358.23	28,952.44
Total Values====>		\$166,706,824	\$0	\$0	\$0				
Change from PY to CY====>		\$15,495,925							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$96,191,962	\$ -	\$5,294.42	\$96,191,962
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	9,907,662	-	\$7,424.53	9,907,662
CDCP	50,640,271	-	\$7,424.53	50,640,271
Noncredit	10,137,003	1,599,357	\$4,464.58	11,736,360
Total	\$166,876,898	\$1,599,357		\$168,476,255

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
19,086.66	18,136.42	950.24	\$ 5,030,973
-	-	-	-
1,866.50	1,334.45	532.05	3,950,220
7,409.11	6,820.67	588.44	4,368,877
2,751.18	2,628.77	122.41	546,498
31,113.45	28,920.31	2,193.14	\$ 13,896,568

Total Value====> \$182,202,749

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	19,086.66	-	19,086.66
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,866.50	-	1,866.50
CDCP	-	7,409.11	-	7,409.11
Noncredit	-	2,751.18	-	2,751.18
Total	-	31,113.45	-	31,113.45

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	18,136.42	21.22
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	1,334.45	1.56
CDCP	0.12%	6,820.67	7.98
Noncredit	0.12%	2,270.54	2.66
Total		28,562.08	33.42
Total Growth FTES Value =>>> \$ 194,819			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	1	2,169,484
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	1	8,677,936	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	1	6,508,449	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
Subtotal			\$15,186,385	\$4,338,968			
				Total Basic Allocation			
				\$19,525,353			
				Total FTES Allocation			
				168,476,255			
				Total Base Allocation			
				\$188,001,608			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,803	\$1,251.96	\$2,257,286
Pell Grant Recipients	1	6,688	1,251.96	8,373,118
Promise Grant Recipients	1	15,286	1,251.96	19,137,483
Totals		23,777		\$29,767,887

Section III: Student Success Allocation							
All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,146	1,104	1,112	1,120.67	\$ 2,952.94	\$3,309,260
Associate Degrees	3	1,329	1,176	1,276	1,260.33	2,214.70	2,791,265
Baccalaureate Degrees	3	7	15	19	13.67	2,214.70	30,268
Credit Certificates	2	450	1,030	1,392	957.33	1,476.47	1,413,473
Transfer Level Math and English	2	887	897	947	910.33	1,476.47	1,344,079
Transfer to a Four Year University	1.5	651	1,484	1,183	1,106.00	1,107.35	1,224,731
Nine or More CTE Units	1	3,785	4,776	4,716	4,425.67	738.23	3,267,180
Regional Living Wage	1	5,370	7,086	5,100	5,852.00	738.23	4,320,149
All Students Subtotal		13,625	17,568	15,745	15,646.00		\$17,700,405
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	542	545	603	563.33	\$ 1,117.26	\$629,388
Associate Degrees	4.5	574	532	587	564.33	837.94	472,879
Baccalaureate Degrees	4.5	5	11	9	8.33	837.94	6,983
Credit Certificates	3	165	289	331	261.67	558.63	146,174
Transfer Level Math and English	3	329	337	388	351.33	558.63	196,265
Transfer to a Four Year University	2.25	264	598	482	448.00	418.97	187,699
Nine or More CTE Units	1.5	1,492	1,404	1,714	1,536.67	279.31	429,213
Regional Living Wage	1.5	673	999	455	709.00	279.31	198,034
Pell Grant Recipients Subtotal		4,044	4,715	4,569	4,442.67		\$2,266,635
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	852	809	819	826.67	\$ 744.84	\$615,733
Associate Degrees	3	969	837	943	916.33	558.63	511,890
Baccalaureate Degrees	3	7	15	16	12.67	558.63	7,076
Credit Certificates	2	288	475	574	445.67	372.42	165,975
Transfer Level Math and English	2	501	497	547	515.00	372.42	191,796
Transfer to a Four Year University	1.5	427	914	693	678.00	279.31	189,375
Nine or More CTE Units	1	2,250	2,447	2,915	2,537.33	186.21	472,475
Regional Living Wage	1	1,655	2,222	1,097	1,658.00	186.21	308,735
Promise Grant Recipients Subtotal		6,949	8,216	7,604	7,589.67		\$2,463,055
Total Headcounts		24,618	30,499	27,918	27,678.33		\$22,430,095
Total Student Success Allocation							\$22,430,095

California Community Colleges

2024-25 First Principal

Redwoods CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	29,683,642
II. Supplemental Allocation									7,207,542
III. Student Success Allocation									3,808,592
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	40,699,776
						2023-24 SCFF Calculated Revenue + COLA (B)			39,916,213
						Hold Harmless Revenue (C)			34,935,040
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	40,699,776
Revenue Sources									
Property Tax & ERAF								\$	13,063,949
Less Property Tax Excess									-
Student Enrollment Fees									786,871
Education Protection Account (EPA)									4,032,862
State General Fund Allocation									19,919,707
State General Fund Allocation									
General Fund Allocation								\$	19,647,802
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									271,905
Subtotal State General Fund Allocation									\$19,919,707
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$19,919,707
State General Fund Certification (Exhibit A)									\$18,519,000
Deferral Amount									\$1,400,707
								Available Revenue	\$ 37,803,389
								2024-25 TCR (Max of A, B, or C)	40,699,776
						7.1165%	Revenue Deficit	\$	(2,896,387)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	3,235.79	2,938.46	391.95	-	-	3,330.41	3,168.22	-	3,168.22
Incarcerated Credit	185.14	159.82	(4.00)	-	-	155.82	155.82	-	155.82
Special Admit Credit	222.86	221.02	(24.38)	-	-	196.64	196.64	-	196.64
CDCP	65.65	36.23	(14.08)	-	-	22.15	22.15	-	22.15
Noncredit	71.41	90.25	13.94	-	-	104.19	104.19	-	104.19
Total FTES====>	3,780.85	3,445.78	363.43	-	-	3,809.21	3,647.02	-	3,647.02
Total Values====>		\$19,056,928	\$1,822,140	\$0	\$0				
Change from PY to CY====>		\$1,822,139							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$16,773,898	\$ -	\$5,294.42	\$16,773,898
Incarcerated Credit	1,156,890	-	\$7,424.53	1,156,890
Special Admit Credit	1,459,959	-	\$7,424.53	1,459,959
CDCP	164,453	-	\$7,424.53	164,453
Noncredit	465,164	-	\$4,464.58	465,164
Total	\$20,020,364	\$0		\$20,020,364

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
3,330.41	3,330.41	-	\$ -
155.82	155.82	-	-
196.64	196.64	-	-
22.15	22.15	-	-
104.19	104.19	-	-
3,809.21	3,809.21	-	\$ -

Total Value====>

\$20,879,067

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	3,330.41	-	3,330.41
Incarcerated Credit	-	155.82	-	155.82
Special Admit Credit	-	196.64	-	196.64
CDCP	-	22.15	-	22.15
Noncredit	-	104.19	-	104.19
Total	-	3,809.21	-	3,809.21

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.30%	2,938.46	8.70
Incarcerated Credit	0.30%	159.82	0.47
Special Admit Credit	0.30%	221.02	0.65
CDCP	0.30%	36.23	0.11
Noncredit	0.30%	90.25	0.27
Total		3,445.78	10.20
Total Growth FTES Value =>>> \$			56,362

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	1	1,084,741
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	1	2,070,088				
Subtotal			\$8,578,537	Subtotal \$1,084,741			
				Total Basic Allocation \$9,663,278			
				Total FTES Allocation 20,020,364			
				Total Base Allocation \$29,683,642			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	211	\$1,251.96	\$264,164
Pell Grant Recipients	1	2,168	1,251.96	2,714,252
Promise Grant Recipients	1	3,378	1,251.96	4,229,126
Totals		5,757		\$7,207,542

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

California Community Colleges
2024-25 First Principal
Rio Hondo CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	77,690,645
II. Supplemental Allocation									19,528,094
III. Student Success Allocation									11,456,403
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	108,675,142
						2023-24 SCFF Calculated Revenue + COLA (B)			110,651,175
						Hold Harmless Revenue (C)			96,733,405
						Stability Protection Adjustment			1,976,033
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	110,651,175
Revenue Sources									
Property Tax & ERAF								\$	10,879,799
Less Property Tax Excess									-
Student Enrollment Fees									714,523
Education Protection Account (EPA)									13,747,393
State General Fund Allocation									77,435,003
State General Fund Allocation									
General Fund Allocation								\$	76,463,868
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									971,135
Subtotal State General Fund Allocation									\$77,435,003
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$77,435,003
State General Fund Certification (Exhibit A)									\$71,989,957
Deferral Amount									\$5,445,046
								Available Revenue	\$ 102,776,718
								2024-25 TCR (Max of A, B, or C)	110,651,175
						7.1165%	Revenue Deficit	\$	(7,874,457)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	12,374.79	9,629.56	411.60	-	-	10,041.16	10,681.84	-	10,681.84
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	373.36	641.07	110.38	-	-	751.45	751.45	-	751.45
CDCP	31.99	743.02	74.57	-	-	817.59	817.59	-	817.59
Noncredit	301.16	555.92	(374.68)	-	-	181.24	181.24	-	181.24
Total FTES====>	13,081.30	11,569.57	221.87	-	-	11,791.44	12,432.12	-	12,432.12
Total Values====>		\$63,741,131	\$1,879,563	\$0	\$0				
Change from PY to CY====>		\$1,879,564							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$56,554,167	\$ -	\$5,294.42	\$56,554,167
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	5,579,162	-	\$7,424.53	5,579,162
CDCP	6,070,220	-	\$7,424.53	6,070,220
Noncredit	809,160	-	\$4,464.58	809,160
Total	\$69,012,709	\$0		\$69,012,709

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
10,041.16	10,041.16	-	\$ -
-	-	-	-
751.45	751.45	-	-
817.59	817.59	-	-
181.24	181.24	-	-
11,791.44	11,791.44	-	\$ -

Total Value====>

\$65,620,695

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	10,041.16	-	10,041.16
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	751.45	-	751.45
CDCP	-	817.59	-	817.59
Noncredit	-	181.24	-	181.24
Total	-	11,791.44	-	11,791.44

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

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

Section Id: FTES Growth Authority			
variable	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.13%	9,629.56	12.45
Incarcerated Credit	0.13%	-	-
Special Admit Credit	0.13%	641.07	0.83
CDCP	0.13%	743.02	0.96
Noncredit	0.13%	555.92	0.72
Total		11,569.57	14.96
Total Growth FTES Value =>>> \$			82,331

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
Subtotal			\$8,677,936	\$0			
				Total Basic Allocation			
				\$8,677,936			
				Total FTES Allocation			
				69,012,709			
				Total Base Allocation			
				\$77,690,645			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	330	\$1,251.96	\$413,147
Pell Grant Recipients	1	5,262	1,251.96	6,587,821
Promise Grant Recipients	1	10,006	1,251.96	12,527,126
Totals		15,598		\$19,528,094

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	723	651	729	701.00	\$ 2,952.94	\$2,070,010
Associate Degrees	3	587	484	560	543.67	2,214.70	1,204,061
Baccalaureate Degrees	3	11	7	5	7.67	2,214.70	16,979
Credit Certificates	2	268	217	228	237.67	1,476.47	350,908
Transfer Level Math and English	2	384	408	366	386.00	1,476.47	569,917
Transfer to a Four Year University	1.5	698	585	560	614.33	1,107.35	680,283
Nine or More CTE Units	1	1,962	1,970	2,289	2,073.67	738.23	1,530,853
Regional Living Wage	1	2,517	2,823	2,719	2,686.33	738.23	1,983,144
All Students Subtotal		7,150	7,145	7,456	7,250.33		\$8,406,155
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	486	439	503	476.00	\$ 1,117.26	\$531,814
Associate Degrees	4.5	344	285	335	321.33	837.94	269,259
Baccalaureate Degrees	4.5	8	3	3	4.67	837.94	3,910
Credit Certificates	3	98	89	113	100.00	558.63	55,863
Transfer Level Math and English	3	210	216	205	210.33	558.63	117,498
Transfer to a Four Year University	2.25	413	376	330	373.00	418.97	156,276
Nine or More CTE Units	1.5	968	962	1,139	1,023.00	279.31	285,738
Regional Living Wage	1.5	647	758	468	624.33	279.31	174,385
Pell Grant Recipients Subtotal		3,174	3,128	3,096	3,132.67		\$1,594,743
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	630	554	639	607.67	\$ 744.84	\$452,613
Associate Degrees	3	485	403	451	446.33	558.63	249,334
Baccalaureate Degrees	3	8	4	4	5.33	558.63	2,979
Credit Certificates	2	149	125	148	140.67	372.42	52,387
Transfer Level Math and English	2	283	287	277	282.33	372.42	105,146
Transfer to a Four Year University	1.5	568	478	415	487.00	279.31	136,026
Nine or More CTE Units	1	1,376	1,360	1,544	1,426.67	186.21	265,659
Regional Living Wage	1	1,069	1,201	813	1,027.67	186.21	191,361
Promise Grant Recipients Subtotal		4,568	4,412	4,291	4,423.67		\$1,455,505
Total Headcounts		14,892	14,685	14,843	14,806.67		\$11,456,403
Total Student Success Allocation							\$11,456,403

California Community Colleges

2024-25 First Principal

Riverside CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	191,275,030
II. Supplemental Allocation									52,885,356
III. Student Success Allocation									30,891,299
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	275,051,685
						2023-24 SCFF Calculated Revenue + COLA (B)			272,531,840
						Hold Harmless Revenue (C)			225,636,736
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	275,051,685
Revenue Sources									
Property Tax & ERAF								\$	55,393,016
Less Property Tax Excess									-
Student Enrollment Fees									9,592,647
Education Protection Account (EPA)									34,488,747
State General Fund Allocation									156,003,307
State General Fund Allocation									
General Fund Allocation								\$	153,822,910
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									2,180,397
Subtotal State General Fund Allocation									\$156,003,307
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$156,003,307
State General Fund Certification (Exhibit A)									\$145,033,524
Deferral Amount									\$10,969,783
								Available Revenue	\$ 255,477,717
								2024-25 TCR (Max of A, B, or C)	275,051,685
						7.1165%	Revenue Deficit	\$	(19,573,968)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	29,269.68	28,112.20	-	-	679.92	28,792.12	28,724.67	569.08	29,293.75
Incarcerated Credit	198.00	281.89	-	-	(4.75)	277.14	277.14	-	277.14
Special Admit Credit	960.45	1,817.65	-	-	(449.97)	1,367.68	1,367.68	-	1,367.68
CDCP	3.21	96.82	-	-	(72.62)	24.20	24.20	-	24.20
Noncredit	126.75	155.62	-	-	70.66	226.28	226.28	-	226.28
Total FTES====>	30,558.09	30,464.18	-	-	223.24	30,687.42	30,619.97	569.08	31,189.05
Total Values====>		\$165,839,606	\$0	\$0	\$0				
Change from PY to CY====>		\$5,779,712							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$152,080,558	\$ 3,012,964	\$5,294.42	\$155,093,522
Incarcerated Credit	2,057,634	-	\$7,424.53	2,057,634
Special Admit Credit	10,154,379	-	\$7,424.53	10,154,379
CDCP	179,674	-	\$7,424.53	179,674
Noncredit	1,010,245	-	\$4,464.58	1,010,245
Total	\$165,482,490	\$3,012,964		\$168,495,454

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
29,883.78	29,361.20	522.58	\$ 2,766,747
277.14	277.14	-	-
1,367.68	1,367.68	-	-
24.20	24.20	(0.00)	-
226.28	226.28	-	-
31,779.08	31,256.50	522.58	\$ 2,766,747

Total Value====> \$171,619,318

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	29,883.78	-	29,883.78
Incarcerated Credit	-	277.14	-	277.14
Special Admit Credit	-	1,367.68	-	1,367.68
CDCP	-	24.20	-	24.20
Noncredit	-	226.28	-	226.28
Total	-	31,779.08	-	31,779.08

Definitions:

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

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

Section Id: FTES Growth Authority			
variable	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	1.65%	28,112.20	463.91
Incarcerated Credit	1.65%	281.89	4.65
Special Admit Credit	1.65%	1,817.65	29.99
CDCP	1.65%	96.82	1.60
Noncredit	1.65%	155.62	2.57
Total		30,464.18	502.72
Total Growth FTES Value ==>>> \$			2,733,325

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	1	7,593,194	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	2	13,016,898	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			\$2,169,484
Subtotal			\$20,610,092	Total Basic Allocation			\$22,779,576
				Total FTES Allocation			168,495,454
				Total Base Allocation			\$191,275,030

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,387	\$1,251.96	\$1,736,471
Pell Grant Recipients	1	14,692	1,251.96	18,393,818
Promise Grant Recipients	1	26,163	1,251.96	32,755,067
Totals		42,242		\$52,885,356

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,804	1,664	1,630	1,699.33	\$ 2,952.94	\$5,018,027
Associate Degrees	3	2,512	2,160	1,914	2,195.33	2,214.70	4,862,013
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	483	735	681	633.00	1,476.47	934,605
Transfer Level Math and English	2	1,030	1,177	1,178	1,128.33	1,476.47	1,665,950
Transfer to a Four Year University	1.5	2,141	1,753	1,798	1,897.33	1,107.35	2,101,016
Nine or More CTE Units	1	4,514	5,072	5,575	5,053.67	738.23	3,730,792
Regional Living Wage	1	6,819	5,900	4,203	5,640.67	738.23	4,164,136
All Students Subtotal		19,303	18,461	16,979	18,247.67		\$22,476,539
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	1,094	1,015	955	1,021.33	\$ 1,117.26	\$1,141,092
Associate Degrees	4.5	1,472	1,225	1,061	1,252.67	837.94	1,049,663
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	174	305	295	258.00	558.63	144,126
Transfer Level Math and English	3	451	503	535	496.33	558.63	277,266
Transfer to a Four Year University	2.25	1,102	878	917	965.67	418.97	404,587
Nine or More CTE Units	1.5	2,089	2,524	2,936	2,516.33	279.31	702,848
Regional Living Wage	1.5	2,731	2,419	1,423	2,191.00	279.31	611,977
Pell Grant Recipients Subtotal		9,113	8,869	8,122	8,701.33		\$4,331,559
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	1,459	1,347	1,292	1,366.00	\$ 744.84	\$1,017,448
Associate Degrees	3	2,007	1,708	1,499	1,738.00	558.63	970,896
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	297	432	421	383.33	372.42	142,761
Transfer Level Math and English	2	659	737	830	742.00	372.42	276,335
Transfer to a Four Year University	1.5	1,547	1,203	1,244	1,331.33	279.31	371,860
Nine or More CTE Units	1	3,081	3,574	4,046	3,567.00	186.21	664,209
Regional Living Wage	1	4,336	3,734	2,236	3,435.33	186.21	639,692
Promise Grant Recipients Subtotal		13,386	12,735	11,568	12,563.00		\$4,083,201
Total Headcounts		41,802	40,065	36,669	39,512.00		\$30,891,299
Total Student Success Allocation							\$30,891,299

California Community Colleges
2024-25 First Principal
San Bernardino CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	94,256,706
II. Supplemental Allocation									23,570,678
III. Student Success Allocation									13,619,894
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	131,447,278	
						2023-24 SCFF Calculated Revenue + COLA (B)		130,899,296	
						Hold Harmless Revenue (C)		115,653,443	
						Stability Protection Adjustment		-	
						Hold Harmless Protection Adjustment		-	
						2024-25 TCR (Max of A, B, or C)	\$	131,447,278	
Revenue Sources									
Property Tax & ERAF								\$	29,444,741
Less Property Tax Excess									-
Student Enrollment Fees									6,236,283
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 14,950.94	x	Rate: \$1,105.80
State General Fund Allocation									16,532,696
									69,879,153
State General Fund Allocation									
General Fund Allocation								\$	68,713,514
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,165,639
						Subtotal State General Fund Allocation			\$69,879,153
Adjustment(s)									-
						State General Fund Allocation (Includes Deferral to be Paid in 2025-26)			\$69,879,153
						State General Fund Certification (Exhibit A)			\$64,965,416
						Deferral Amount			\$4,913,737
								Available Revenue	\$ 122,092,873
								2024-25 TCR (Max of A, B, or C)	131,447,278
						7.1165%	Revenue Deficit	\$	(9,354,405)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	14,646.07	13,215.72	1,483.35	-	-	14,699.07	14,186.96	95.11	14,282.07
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	374.47	636.16	(163.84)	-	-	472.32	472.32	-	472.32
CDCP	126.25	45.40	7.13	-	-	52.53	52.53	-	52.53
Noncredit	247.00	264.85	(120.83)	-	-	144.02	144.02	-	144.02
Total FTES====>	15,393.79	14,162.13	1,205.81	-	-	15,367.94	14,855.83	95.11	14,950.94
Total Values====>		\$76,212,323	\$6,150,546	\$0	\$0				
Change from PY to CY====>		\$7,516,862							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$75,111,748	\$ 503,563	\$5,294.42	\$75,615,311
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	3,506,753	-	\$7,424.53	3,506,753
CDCP	390,010	-	\$7,424.53	390,010
Noncredit	642,989	-	\$4,464.58	642,989
Total	\$79,651,500	\$503,563		\$80,155,063

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
14,957.14	14,794.18	162.96	\$ 862,753
-	-	-	-
472.32	472.32	-	-
52.53	52.53	-	-
144.02	144.02	-	-
15,626.01	15,463.05	162.96	\$ 862,753

Total Value====> \$83,729,185

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	14,957.14	-	14,957.14
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	472.32	-	472.32
CDCP	-	52.53	-	52.53
Noncredit	-	144.02	-	144.02
Total	-	15,626.01	-	15,626.01

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.55%	13,215.72	72.29
Incarcerated Credit	0.55%	-	-
Special Admit Credit	0.55%	636.16	3.48
CDCP	0.55%	45.40	0.25
Noncredit	0.55%	264.85	1.45
Total		14,162.13	77.47
		Total Growth FTES Value =>>> \$ 416,364	

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	1	7,593,194	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	1	6,508,449	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-			Subtotal	\$0
			Subtotal			Total Basic Allocation	
			\$14,101,643			\$14,101,643	
						Total FTES Allocation	
						80,155,063	
						Total Base Allocation	
						\$94,256,706	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96		Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1		447	\$1,251.96	\$559,627
Pell Grant Recipients	1		5,313	1,251.96	6,651,671
Promise Grant Recipients	1		13,067	1,251.96	16,359,380
			Totals	18,827	\$23,570,678

Section III: Student Success Allocation							
All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	660	665	540	621.67	\$ 2,952.94	\$1,835,744
Associate Degrees	3	858	760	660	759.33	2,214.70	1,681,699
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	304	460	75	279.67	1,476.47	412,919
Transfer Level Math and English	2	492	638	668	599.33	1,476.47	884,897
Transfer to a Four Year University	1.5	935	730	648	771.00	1,107.35	853,768
Nine or More CTE Units	1	2,400	2,616	3,185	2,733.67	738.23	2,018,087
Regional Living Wage	1	3,897	3,285	2,396	3,192.67	738.23	2,356,937
All Students Subtotal		9,546	9,154	8,172	8,957.33		\$10,044,051
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	395	391	324	370.00	\$ 1,117.26	\$413,385
Associate Degrees	4.5	467	427	370	421.33	837.94	353,053
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	95	104	22	73.67	558.63	41,152
Transfer Level Math and English	3	203	270	275	249.33	558.63	139,285
Transfer to a Four Year University	2.25	432	364	324	373.33	418.97	156,416
Nine or More CTE Units	1.5	1,105	1,194	1,444	1,247.67	279.31	348,491
Regional Living Wage	1.5	1,339	1,144	780	1,087.67	279.31	303,801
Pell Grant Recipients Subtotal		4,036	3,894	3,539	3,823.00		\$1,755,583
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	532	547	444	507.67	\$ 744.84	\$378,129
Associate Degrees	3	717	612	541	623.33	558.63	348,212
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	149	177	47	124.33	372.42	46,304
Transfer Level Math and English	2	320	408	424	384.00	372.42	143,009
Transfer to a Four Year University	1.5	693	538	465	565.33	279.31	157,906
Nine or More CTE Units	1	1,774	1,830	2,241	1,948.33	186.21	362,798
Regional Living Wage	1	2,592	2,172	1,421	2,061.67	186.21	383,902
Promise Grant Recipients Subtotal		6,777	6,284	5,583	6,214.67		\$1,820,260
Total Headcounts		20,359	19,332	17,294	18,995.00		\$13,619,894
						Total Student Success Allocation	
						\$13,619,894	

California Community Colleges
2024-25 First Principal
San Diego CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	253,840,180
II. Supplemental Allocation									43,167,631
III. Student Success Allocation									28,019,362
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	325,027,173
						2023-24 SCFF Calculated Revenue + COLA (B)			326,904,880
						Hold Harmless Revenue (C)			319,573,817
						Stability Protection Adjustment			1,877,707
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	326,904,880
Revenue Sources									
Property Tax & ERAF								\$	167,158,024
Less Property Tax Excess									-
Student Enrollment Fees									13,388,134
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 38,218.90	x	Rate: \$1,105.80
State General Fund Allocation									42,262,331
									80,832,306
State General Fund Allocation									
General Fund Allocation								\$	77,600,995
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									3,231,311
Subtotal State General Fund Allocation									\$80,832,306
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$80,832,306
State General Fund Certification (Exhibit A)									\$75,148,370
Deferral Amount									\$5,683,936
								Available Revenue	\$ 303,640,795
								2024-25 TCR (Max of A, B, or C)	326,904,880
						7.1165%	Revenue Deficit	\$	(23,264,085)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	29,988.74	26,805.65	-	-	-	26,805.65	27,866.68	22.50	27,889.18
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,028.04	1,028.04	-	-	358.93	1,386.97	1,386.97	77.29	1,464.26
CDCP	5,378.13	7,366.96	-	-	467.23	7,834.19	7,834.19	-	7,834.19
Noncredit	1,494.42	2,405.17	-	-	(1,373.90)	1,031.27	1,031.27	-	1,031.27
Total FTES====>	37,889.33	37,605.82	-	-	(547.74)	37,058.08	38,119.11	99.79	38,218.90
Total Values====>		\$214,987,420	\$0	\$0	\$0				
Change from PY to CY====>		\$3,708,027							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$147,538,005	\$ 119,126	\$5,294.42	\$147,657,131
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	10,297,606	573,834	\$7,424.53	10,871,440
CDCP	58,165,167	-	\$7,424.53	58,165,167
Noncredit	4,604,185	-	\$4,464.58	4,604,185
Total	\$220,604,963	\$692,960		\$221,297,923

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
27,397.63	26,828.15	569.48	\$ 3,015,067
-	-	-	-
1,464.26	1,464.26	-	-
7,834.19	7,834.19	-	-
1,031.27	1,031.27	-	-
37,727.35	37,157.87	569.48	\$ 3,015,067

Total Value====> \$218,695,447

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	27,397.63	-	27,397.63
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,464.26	-	1,464.26
CDCP	-	7,834.19	-	7,834.19
Noncredit	-	1,031.27	-	1,031.27
Total	-	37,727.35	-	37,727.35

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.18%	26,805.65	48.47
Incarcerated Credit	0.18%	-	-
Special Admit Credit	0.18%	1,028.04	1.86
CDCP	0.18%	7,366.96	13.32
Noncredit	0.18%	2,405.17	4.35
Total		37,605.82	67.99
		Total Growth FTES Value =>>> \$ 388,223	

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	5	10,847,420
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	2	15,186,388	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	1	6,508,449	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-			Subtotal	\$10,847,420
			Subtotal			Total Basic Allocation	\$32,542,257
			\$21,694,837			Total FTES Allocation	221,297,923
						Total Base Allocation	\$253,840,180

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,316	\$1,251.96	\$1,647,581
Pell Grant Recipients	1	11,192	1,251.96	14,011,953
Promise Grant Recipients	1	21,972	1,251.96	27,508,097
		Totals	34,480	\$43,167,631

Section III: Student Success Allocation

	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$738.23							
Associate Degrees for Transfer	4	1,408	1,320	1,411	1,379.67	\$ 2,952.94	\$4,074,071
Associate Degrees	3	1,513	1,386	1,439	1,446.00	2,214.70	3,202,462
Baccalaureate Degrees	3	30	14	18	20.67	2,214.70	45,771
Credit Certificates	2	544	335	394	424.33	1,476.47	626,515
Transfer Level Math and English	2	1,264	1,416	1,589	1,423.00	1,476.47	2,101,016
Transfer to a Four Year University	1.5	2,905	2,407	2,355	2,555.67	1,107.35	2,830,023
Nine or More CTE Units	1	5,084	5,085	5,626	5,265.00	738.23	3,886,805
Regional Living Wage	1	7,180	7,370	5,013	6,521.00	738.23	4,814,028
All Students Subtotal		19,928	19,333	17,845	19,035.33		\$21,580,691
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	736	703	741	726.67	\$ 1,117.26	\$811,873
Associate Degrees	4.5	806	734	794	778.00	837.94	651,919
Baccalaureate Degrees	4.5	18	5	14	12.33	837.94	10,335
Credit Certificates	3	177	159	167	167.67	558.63	93,663
Transfer Level Math and English	3	459	555	611	541.67	558.63	302,590
Transfer to a Four Year University	2.25	1,123	955	951	1,009.67	418.97	423,021
Nine or More CTE Units	1.5	2,031	2,159	2,468	2,219.33	279.31	619,891
Regional Living Wage	1.5	1,541	1,498	822	1,287.00	279.31	359,477
Pell Grant Recipients Subtotal		6,891	6,768	6,568	6,742.33		\$3,272,769
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	995	907	982	961.33	\$ 744.84	\$716,037
Associate Degrees	3	1,140	1,026	1,102	1,089.33	558.63	608,533
Baccalaureate Degrees	3	24	12	14	16.67	558.63	9,310
Credit Certificates	2	269	226	260	251.67	372.42	93,725
Transfer Level Math and English	2	631	720	918	756.33	372.42	281,673
Transfer to a Four Year University	1.5	1,612	1,340	1,257	1,403.00	279.31	391,878
Nine or More CTE Units	1	3,080	3,069	3,585	3,244.67	186.21	604,188
Regional Living Wage	1	3,018	2,784	1,618	2,473.33	186.21	460,558
Promise Grant Recipients Subtotal		10,769	10,084	9,736	10,196.33		\$3,165,902
Total Headcounts		37,588	36,185	34,149	35,974.00		\$28,019,362
						Total Student Success Allocation	\$28,019,362

California Community Colleges
2024-25 First Principal
San Francisco CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	106,029,943
II. Supplemental Allocation									15,703,352
III. Student Success Allocation									14,247,013
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	135,980,308
						2023-24 SCFF Calculated Revenue + COLA (B)			141,136,894
						Hold Harmless Revenue (C)			166,711,708
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			30,731,400
						2024-25 TCR (Max of A, B, or C)		\$	166,711,708
Revenue Sources									
Property Tax & ERAF								\$	63,933,119
Less Property Tax Excess									-
Student Enrollment Fees									9,193,683
Education Protection Account (EPA)									16,880,447
State General Fund Allocation									64,840,472
State General Fund Allocation									
General Fund Allocation								\$	63,235,529
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,604,943
Subtotal State General Fund Allocation									\$64,840,472
Adjustment(s)									(1,862,153)
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$62,978,319
State General Fund Certification (Exhibit A)									\$58,549,833
Deferral Amount									\$4,428,486
								Available Revenue	\$ 154,847,721
								2024-25 TCR (Max of A, B, or C)	166,711,708
								7.1165% Revenue Deficit	\$ (11,863,987)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	10,212.40	11,885.07	(54.26)	-	-	11,830.81	11,309.43	-	11,309.43
Incarcerated Credit	4.59	10.35	0.58	-	-	10.93	10.93	-	10.93
Special Admit Credit	138.33	226.03	(34.80)	-	-	191.23	191.23	-	191.23
CDCP	2,650.76	2,491.98	(8.29)	-	-	2,483.69	2,483.69	-	2,483.69
Noncredit	502.42	1,099.37	170.77	-	-	1,270.14	1,270.14	-	1,270.14
Total FTES====>	13,508.50	15,712.80	74.00	-	-	15,786.80	15,265.42	-	15,265.42
Total Values====>		\$88,588,465	\$155,523	\$0	\$0				
Change from PY to CY====>		\$155,523							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$60,339,898	\$ -	\$5,335.36	\$60,339,898
Incarcerated Credit	81,718	-	\$7,476.53	81,718
Special Admit Credit	1,429,736	-	\$7,476.53	1,429,736
CDCP	18,440,227	-	\$7,424.53	18,440,227
Noncredit	5,670,639	-	\$4,464.58	5,670,639
Total	\$85,962,218	\$0		\$85,962,218

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
11,830.81	11,830.81	-	\$ -
10.93	10.93	-	-
191.23	191.23	-	-
2,483.69	2,483.69	-	-
1,270.14	1,270.14	-	-
15,786.80	15,786.80	-	\$ -

Total Value====> \$88,743,988

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	11,830.81	-	11,830.81
Incarcerated Credit	-	10.93	-	10.93
Special Admit Credit	-	191.23	-	191.23
CDCP	-	2,483.69	-	2,483.69
Noncredit	-	1,270.14	-	1,270.14
Total	-	15,786.80	-	15,786.80

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.23%	11,885.07	27.81
Incarcerated Credit	0.23%	10.35	0.02
Special Admit Credit	0.23%	226.03	0.53
CDCP	0.23%	2,491.98	5.83
Noncredit	0.23%	1,099.37	2.57
Total		15,712.80	36.77
Total Growth FTES Value =>>> \$			207,055

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	3	6,508,452
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	1	1,627,112
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	1	1,084,741
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			\$11,389,789
Subtotal			\$8,677,936	Total Basic Allocation			\$20,067,725
				Total FTES Allocation			85,962,218
				Total Base Allocation			\$106,029,943

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	620	\$1,251.96	\$776,216
Pell Grant Recipients	1	4,138	1,251.96	5,180,616
Promise Grant Recipients	1	7,785	1,251.96	9,746,520
Totals		12,543		\$15,703,352

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	435	361	350	382.00	\$ 2,952.94	\$1,128,023
Associate Degrees	3	952	779	701	810.67	2,214.70	1,795,387
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	1,010	1,041	1,121	1,057.33	1,476.47	1,561,120
Transfer Level Math and English	2	460	548	541	516.33	1,476.47	762,350
Transfer to a Four Year University	1.5	1,059	927	851	945.67	1,107.35	1,047,186
Nine or More CTE Units	1	3,300	2,986	3,381	3,222.33	738.23	2,378,838
Regional Living Wage	1	3,612	3,638	3,209	3,486.33	738.23	2,573,732
All Students Subtotal		10,828	10,280	10,154	10,420.67		\$11,246,636
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	217	174	191	194.00	\$ 1,117.26	\$216,748
Associate Degrees	4.5	462	354	329	381.67	837.94	319,815
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	326	382	423	377.00	558.63	210,603
Transfer Level Math and English	3	152	212	189	184.33	558.63	102,974
Transfer to a Four Year University	2.25	449	426	396	423.67	418.97	177,504
Nine or More CTE Units	1.5	1,050	1,003	1,168	1,073.67	279.31	299,890
Regional Living Wage	1.5	491	617	497	535.00	279.31	149,433
Pell Grant Recipients Subtotal		3,147	3,168	3,193	3,169.33		\$1,476,967
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	318	245	256	273.00	\$ 744.84	\$203,341
Associate Degrees	3	674	535	492	567.00	558.63	316,742
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	546	610	685	613.67	372.42	228,541
Transfer Level Math and English	2	205	276	244	241.67	372.42	90,001
Transfer to a Four Year University	1.5	653	607	537	599.00	279.31	167,309
Nine or More CTE Units	1	1,800	1,598	1,826	1,741.33	186.21	324,253
Regional Living Wage	1	1,000	1,147	966	1,037.67	186.21	193,223
Promise Grant Recipients Subtotal		5,196	5,018	5,006	5,073.33		\$1,523,410
Total Headcounts		19,171	18,466	18,353	18,663.33		\$14,247,013
Total Student Success Allocation							\$14,247,013

California Community Colleges
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San Joaquin Delta CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	99,191,994
II. Supplemental Allocation									22,311,205
III. Student Success Allocation									14,958,225
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	136,461,424
							2023-24 SCFF Calculated Revenue + COLA (B)		133,725,918
							Hold Harmless Revenue (C)		117,257,168
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2024-25 TCR (Max of A, B, or C)	\$	136,461,424
Revenue Sources									
Property Tax & ERAF								\$	66,848,711
Less Property Tax Excess									-
Student Enrollment Fees									7,347,320
Education Protection Account (EPA)									17,920,713
State General Fund Allocation									34,633,445
State General Fund Allocation									
General Fund Allocation								\$	33,395,321
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,238,124
Subtotal State General Fund Allocation									\$34,633,445
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$34,633,445
State General Fund Certification (Exhibit A)									\$32,198,103
Deferral Amount									\$2,435,342
								Available Revenue	\$ 126,750,189
								2024-25 TCR (Max of A, B, or C)	136,461,424
							7.1165%	Revenue Deficit	\$ (9,711,235)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	15,422.20	14,907.71	-	(2,122.47)	-	12,785.24	14,371.72	-	14,371.72
Incarcerated Credit	44.06	1.65	-	(0.37)	-	1.28	1.28	-	1.28
Special Admit Credit	815.26	1,354.68	-	382.13	-	1,736.81	1,736.81	-	1,736.81
CDCP	-	0.92	-	0.67	-	1.59	1.59	-	1.59
Noncredit	41.30	86.87	-	7.89	-	94.76	94.76	-	94.76
Total FTES====>	16,322.82	16,351.83	-	(1,732.15)	-	14,619.68	16,206.16	-	16,206.16
Total Values====>		\$89,392,488	\$0	(\$8,362,646)	\$0				
Change from PY to CY====>		(\$8,362,647)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$76,089,951	\$ -	\$5,294.42	\$76,089,951
Incarcerated Credit	9,503	-	\$7,424.53	9,503
Special Admit Credit	12,894,995	-	\$7,424.53	12,894,995
CDCP	11,805	-	\$7,424.53	11,805
Noncredit	423,063	-	\$4,464.58	423,063
Total	\$89,429,317	\$0		\$89,429,317

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
12,785.24	12,785.24	-	\$ -
1.28	1.28	-	-
1,736.81	1,736.81	-	-
1.59	1.59	-	-
94.76	94.76	-	-
14,619.68	14,619.68	-	\$ -

Total Value====> \$81,029,841

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	12,785.24	-	12,785.24
Incarcerated Credit	-	1.28	-	1.28
Special Admit Credit	-	1,736.81	-	1,736.81
CDCP	-	1.59	-	1.59
Noncredit	-	94.76	-	94.76
Total	-	14,619.68	-	14,619.68

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.84%	14,907.71	124.69
Incarcerated Credit	0.84%	1.65	0.01
Special Admit Credit	0.84%	1,354.68	11.33
CDCP	0.84%	0.92	0.01
Noncredit	0.84%	86.87	0.73
Total		16,351.83	136.77
Total Growth FTES Value =>>> \$ 746,750			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	1	1,084,741
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	<u>Subtotal</u>			
		Subtotal	\$8,677,936				\$1,084,741
				Total Basic Allocation			
				\$9,762,677			
				Total FTES Allocation			
				89,429,317			
				Total Base Allocation			
				\$99,191,994			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	345	\$1,251.96	\$431,927
Pell Grant Recipients	1	5,970	1,251.96	7,474,210
Promise Grant Recipients	1	11,506	1,251.96	14,405,068
Totals		17,821		\$22,311,205

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	514	488	471	491.00	\$ 2,952.94	\$1,449,893
Associate Degrees	3	1,522	1,336	1,345	1,401.00	2,214.70	3,102,800
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	184	242	325	250.33	1,476.47	369,609
Transfer Level Math and English	2	335	422	389	382.00	1,476.47	564,011
Transfer to a Four Year University	1.5	1,013	992	940	981.67	1,107.35	1,087,051
Nine or More CTE Units	1	2,863	2,910	3,327	3,033.33	738.23	2,239,312
Regional Living Wage	1	3,398	3,247	2,019	2,888.00	738.23	2,132,022
All Students Subtotal		9,829	9,637	8,816	9,427.33		\$10,944,698
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	300	267	271	279.33	\$ 1,117.26	\$312,087
Associate Degrees	4.5	859	708	699	755.33	837.94	632,926
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	94	122	165	127.00	558.63	70,946
Transfer Level Math and English	3	115	151	168	144.67	558.63	80,815
Transfer to a Four Year University	2.25	423	400	331	384.67	418.97	161,164
Nine or More CTE Units	1.5	1,452	1,519	1,746	1,572.33	279.31	439,175
Regional Living Wage	1.5	1,357	1,340	861	1,186.00	279.31	331,267
Pell Grant Recipients Subtotal		4,600	4,507	4,241	4,449.33		\$2,028,380
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	413	395	385	397.67	\$ 744.84	\$296,197
Associate Degrees	3	1,201	1,014	961	1,058.67	558.63	591,401
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	140	172	224	178.67	372.42	66,539
Transfer Level Math and English	2	188	253	264	235.00	372.42	87,518
Transfer to a Four Year University	1.5	682	592	529	601.00	279.31	167,868
Nine or More CTE Units	1	2,136	2,165	2,419	2,240.00	186.21	417,109
Regional Living Wage	1	2,281	2,185	1,310	1,925.33	186.21	358,515
Promise Grant Recipients Subtotal		7,041	6,776	6,092	6,636.33		\$1,985,147
Total Headcounts		21,470	20,920	19,149	20,513.00		\$14,958,225
Total Student Success Allocation							

Total Computational Revenue and Revenue Sources

Supporting Sections

Section Ia: FTES Data and Calculations

<i>variable</i>	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category	Revenue	Growth Revenue	Rate \$*	Total Revenue
Credit	\$47,279,798	\$ -	\$5,318.19	\$47,279,798
Incarcerated Credit	-	-	\$7,456.70	-
Special Admit Credit	-	-	\$7,456.70	-
CDCP	-	-	\$7,424.53	-
Noncredit	283,411	-	\$4,464.58	283,411
Total	\$47,563,209	\$0		\$47,563,209

Total Value=>>> \$37,963,992

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24 Applied #3 FTES	ac = aa x ab 2024-25 Growth FTES
FTES Category	% target		
Credit	0.12%	9,776.58	11.44
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	-	-
CDCP	0.12%	-	-
Noncredit	0.12%	128.75	0.15
Total		9,905.33	11.59
		Total Growth FTES Value =>>> \$ 61,434	

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	2	13,016,898	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
Subtotal			\$13,016,898	\$0			
				Total Basic Allocation			
				\$13,016,898			
				Total FTES Allocation			
				47,563,209			
				Total Base Allocation			
				\$60,580,107			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	594	\$1,251.96	\$743,665
Pell Grant Recipients	1	4,604	1,251.96	5,764,031
Promise Grant Recipients	1	10,592	1,251.96	13,260,776
Totals		15,790		\$19,768,472

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	764	654	522	646.67	\$ 2,952.94	\$1,909,567
Associate Degrees	3	405	345	325	358.33	2,214.70	793,602
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	286	320	345	317.00	1,476.47	468,041
Transfer Level Math and English	2	499	533	626	552.67	1,476.47	815,995
Transfer to a Four Year University	1.5	921	783	803	835.67	1,107.35	925,377
Nine or More CTE Units	1	1,659	1,784	1,911	1,784.67	738.23	1,317,503
Regional Living Wage	1	1,671	1,644	1,297	1,537.33	738.23	1,134,913
All Students Subtotal		6,205	6,063	5,829	6,032.33		\$7,364,998
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	419	349	287	351.67	\$ 1,117.26	\$392,902
Associate Degrees	4.5	229	180	173	194.00	837.94	162,561
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	124	148	170	147.33	558.63	82,305
Transfer Level Math and English	3	189	199	245	211.00	558.63	117,871
Transfer to a Four Year University	2.25	466	369	341	392.00	418.97	164,237
Nine or More CTE Units	1.5	768	809	878	818.33	279.31	228,572
Regional Living Wage	1.5	412	465	325	400.67	279.31	111,912
Pell Grant Recipients Subtotal		2,607	2,519	2,419	2,515.00		\$1,260,360
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	578	489	397	488.00	\$ 744.84	\$363,481
Associate Degrees	3	321	276	269	288.67	558.63	161,257
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	188	228	257	224.33	372.42	83,546
Transfer Level Math and English	2	278	284	378	313.33	372.42	116,691
Transfer to a Four Year University	1.5	630	530	472	544.00	279.31	151,947
Nine or More CTE Units	1	1,147	1,269	1,368	1,261.33	186.21	234,872
Regional Living Wage	1	801	890	639	776.67	186.21	144,623
Promise Grant Recipients Subtotal		3,943	3,966	3,780	3,896.33		\$1,256,417
Total Headcounts		12,755	12,548	12,028	12,443.67		\$9,881,775
Total Student Success Allocation							\$9,881,775

California Community Colleges
2024-25 First Principal
San Luis Obispo County CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	53,266,960
II. Supplemental Allocation									9,233,215
III. Student Success Allocation									9,866,703
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	72,366,878
						2023-24 SCFF Calculated Revenue + COLA (B)			74,230,814
						Hold Harmless Revenue (C)			63,732,594
						Stability Protection Adjustment			1,863,936
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	74,230,814
Revenue Sources									
Property Tax & ERAF								\$	55,966,444
Less Property Tax Excess									-
Student Enrollment Fees									3,876,226
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 7,973.13	x	Rate: \$1,063.03
State General Fund Allocation									8,475,640
									629,891
State General Fund Allocation									
General Fund Allocation								\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									629,891
Subtotal State General Fund Allocation									\$629,891
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$629,891
State General Fund Certification (Exhibit A)									\$585,599
Deferral Amount									\$44,292
								Available Revenue	\$ 68,948,201
								2024-25 TCR (Max of A, B, or C)	74,230,814
						7.1165%	Revenue Deficit	\$	(5,282,613)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	6,870.97	6,259.51	-	68.72	-	6,328.23	6,486.24	-	6,486.24
Incarcerated Credit	114.95	93.78	-	(7.96)	-	85.82	85.82	-	85.82
Special Admit Credit	631.13	1,076.98	-	(99.94)	-	977.04	977.04	-	977.04
CDCP	237.82	203.68	-	(46.99)	-	156.69	156.69	-	156.69
Noncredit	235.72	180.82	-	86.52	-	267.34	267.34	-	267.34
Total FTES====>	8,090.59	7,814.77	-	0.35	-	7,815.12	7,973.13	-	7,973.13
Total Values====>		\$44,152,351	\$0	(\$399,877)	\$0				
Change from PY to CY====>		(\$399,879)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$34,340,884	\$ -	\$5,294.42	\$34,340,884
Incarcerated Credit	637,173	-	\$7,424.53	637,173
Special Admit Credit	7,254,061	-	\$7,424.53	7,254,061
CDCP	1,163,349	-	\$7,424.53	1,163,349
Noncredit	1,193,560	-	\$4,464.58	1,193,560
Total	\$44,589,027	\$0		\$44,589,027

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
6,328.23	6,328.23	-	\$ -
85.82	85.82	-	-
977.04	977.04	-	-
156.69	156.69	-	-
267.34	267.34	-	-
7,815.12	7,815.12	-	\$ -

Total Value====> \$43,752,472

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	6,328.23	-	6,328.23
Incarcerated Credit	-	85.82	-	85.82
Special Admit Credit	-	977.04	-	977.04
CDCP	-	156.69	-	156.69
Noncredit	-	267.34	-	267.34
Total	-	7,815.12	-	7,815.12

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	6,259.51	7.42
Incarcerated Credit	0.12%	93.78	0.11
Special Admit Credit	0.12%	1,076.98	1.28
CDCP	0.12%	203.68	0.24
Noncredit	0.12%	180.82	0.21
Total		7,814.77	9.26
Total Growth FTES Value =>>> \$			52,258

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
Subtotal			\$6,508,449				
				Total Basic Allocation			
				\$8,677,933			
				Total FTES Allocation			
				44,589,027			
				Total Base Allocation			
				\$53,266,960			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	432	\$1,251.96	\$540,847
Pell Grant Recipients	1	2,235	1,251.96	2,798,134
Promise Grant Recipients	1	4,708	1,251.96	5,894,234
Totals		7,375		\$9,233,215

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	604	524	515	547.67	\$ 2,952.94	\$1,617,226
Associate Degrees	3	943	713	737	797.67	2,214.70	1,766,596
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	387	852	663	634.00	1,476.47	936,082
Transfer Level Math and English	2	427	463	454	448.00	1,476.47	661,458
Transfer to a Four Year University	1.5	663	563	443	556.33	1,107.35	616,057
Nine or More CTE Units	1	1,407	1,449	1,567	1,474.33	738.23	1,088,404
Regional Living Wage	1	1,461	1,448	953	1,287.33	738.23	950,354
All Students Subtotal		5,892	6,012	5,332	5,745.33		\$7,636,177
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	257	195	180	210.67	\$ 1,117.26	\$235,369
Associate Degrees	4.5	468	321	345	378.00	837.94	316,742
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	137	307	248	230.67	558.63	128,857
Transfer Level Math and English	3	109	133	134	125.33	558.63	70,015
Transfer to a Four Year University	2.25	205	176	112	164.33	418.97	68,851
Nine or More CTE Units	1.5	534	512	544	530.00	279.31	148,037
Regional Living Wage	1.5	398	434	272	368.00	279.31	102,788
Pell Grant Recipients Subtotal		2,108	2,078	1,835	2,007.00		\$1,070,659
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	380	310	300	330.00	\$ 744.84	\$245,796
Associate Degrees	3	701	512	517	576.67	558.63	322,142
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	243	512	412	389.00	372.42	144,871
Transfer Level Math and English	2	191	210	217	206.00	372.42	76,718
Transfer to a Four Year University	1.5	347	277	181	268.33	279.31	74,949
Nine or More CTE Units	1	886	859	943	896.00	186.21	166,844
Regional Living Wage	1	764	789	518	690.33	186.21	128,547
Promise Grant Recipients Subtotal		3,512	3,469	3,088	3,356.33		\$1,159,867
Total Headcounts		11,512	11,559	10,255	11,108.67		\$9,866,703
					Total Student Success Allocation		
					\$9,866,703		

California Community Colleges
2024-25 First Principal
San Mateo County CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	95,442,474
II. Supplemental Allocation									14,634,177
III. Student Success Allocation									12,944,752
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	123,021,403	
						2023-24 SCFF Calculated Revenue + COLA (B)		119,867,645	
						Hold Harmless Revenue (C)		127,660,101	
						Stability Protection Adjustment		-	
						Hold Harmless Protection Adjustment		4,638,698	
						2024-25 TCR (Max of A, B, or C)	\$	127,660,101	
Revenue Sources									
Property Tax & ERAF								\$	220,585,676
Less Property Tax Excess									(106,509,531)
Student Enrollment Fees									10,889,097
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 13,805.62	x	Rate: \$100.00
State General Fund Allocation									1,380,562
									1,314,297
State General Fund Allocation									
General Fund Allocation								\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,314,297
Subtotal State General Fund Allocation									\$1,314,297
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$1,314,297
State General Fund Certification (Exhibit A)									\$1,221,879
Fully Community Supported						Deferral Amount			\$92,418
								Available Revenue	\$ 127,660,101
								2024-25 TCR (Max of A, B, or C)	127,660,101
								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	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	11,300.62	12,715.14	551.83	-	-	13,266.97	12,427.58	51.36	12,478.93
Incarcerated Credit	4.36	22.20	(17.55)	-	-	4.65	4.65	-	4.65
Special Admit Credit	1,303.76	1,527.00	(205.53)	-	-	1,321.47	1,321.47	-	1,321.47
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	14.54	5.39	(4.82)	-	-	0.57	0.57	-	0.57
Total FTES====>	12,623.28	14,269.73	323.93	-	-	14,593.66	13,754.27	51.36	13,805.62
Total Values====>		\$78,845,480	\$1,243,834	\$0	\$0				
Change from PY to CY====>		\$3,294,421							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$65,796,852	\$ 271,914	\$5,294.42	\$66,068,766
Incarcerated Credit	34,524	-	\$7,424.53	34,524
Special Admit Credit	9,811,292	-	\$7,424.53	9,811,292
CDCP	-	-	\$7,424.53	-
Noncredit	2,545	-	\$4,464.58	2,545
Total	\$75,645,213	\$271,914		\$75,917,127

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
13,654.28	13,318.33	335.95	\$ 1,778,675
4.65	4.65	(0.00)	-
1,321.47	1,321.47	-	-
-	-	-	-
0.57	0.57	(0.00)	-
14,980.97	14,645.02	335.95	\$ 1,778,675

Total Value====>

\$82,139,901

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	13,654.28	-	13,654.28
Incarcerated Credit	-	4.65	-	4.65
Special Admit Credit	-	1,321.47	-	1,321.47
CDCP	-	-	-	-
Noncredit	-	0.57	-	0.57
Total	-	14,980.97	-	14,980.97

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	12,715.14	14.88
Incarcerated Credit	0.12%	22.20	0.03
Special Admit Credit	0.12%	1,527.00	1.79
CDCP	0.12%	-	-
Noncredit	0.12%	5.39	0.01
Total		14,269.73	16.70
Total Growth FTES Value =>>> \$			92,142

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	3	19,525,347	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
Subtotal			\$19,525,347	Subtotal			
				Total Basic Allocation			
				\$19,525,347			
				Total FTES Allocation			
				75,917,127			
				Total Base Allocation			
				\$95,442,474			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	745	\$1,251.96	\$932,711
Pell Grant Recipients	1	3,114	1,251.96	3,898,608
Promise Grant Recipients	1	7,830	1,251.96	9,802,858
Totals		11,689		\$14,634,177

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	959	870	997	942.00	\$ 2,952.94	\$2,781,668
Associate Degrees	3	707	584	642	644.33	2,214.70	1,427,008
Baccalaureate Degrees	3	16	2	6	8.00	2,214.70	17,718
Credit Certificates	2	210	181	278	223.00	1,476.47	329,253
Transfer Level Math and English	2	898	992	1,081	990.33	1,476.47	1,462,197
Transfer to a Four Year University	1.5	1,530	1,258	1,135	1,307.67	1,107.35	1,448,047
Nine or More CTE Units	1	2,253	2,414	2,935	2,534.00	738.23	1,870,687
Regional Living Wage	1	1,475	1,402	1,378	1,418.33	738.23	1,047,063
All Students Subtotal		8,048	7,703	8,452	8,067.67		\$10,383,641
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	360	334	335	343.00	\$ 1,117.26	\$383,219
Associate Degrees	4.5	270	213	269	250.67	837.94	210,044
Baccalaureate Degrees	4.5	7	1	2	3.33	837.94	2,793
Credit Certificates	3	52	46	91	63.00	558.63	35,194
Transfer Level Math and English	3	225	248	285	252.67	558.63	141,147
Transfer to a Four Year University	2.25	378	370	335	361.00	418.97	151,249
Nine or More CTE Units	1.5	641	716	855	737.33	279.31	205,948
Regional Living Wage	1.5	211	203	185	199.67	279.31	55,770
Pell Grant Recipients Subtotal		2,144	2,131	2,357	2,210.67		\$1,185,364
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	594	523	577	564.67	\$ 744.84	\$420,585
Associate Degrees	3	471	360	437	422.67	558.63	236,114
Baccalaureate Degrees	3	9	1	4	4.67	558.63	2,607
Credit Certificates	2	109	96	164	123.00	372.42	45,808
Transfer Level Math and English	2	390	403	487	426.67	372.42	158,899
Transfer to a Four Year University	1.5	675	602	532	603.00	279.31	168,426
Nine or More CTE Units	1	1,213	1,292	1,541	1,348.67	186.21	251,134
Regional Living Wage	1	522	494	469	495.00	186.21	92,174
Promise Grant Recipients Subtotal		3,983	3,771	4,211	3,988.33		\$1,375,747
Total Headcounts		14,175	13,605	15,020	14,266.67		
Total Student Success Allocation							\$12,944,752

California Community Colleges
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Santa Barbara CCD
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	78,829,325
II. Supplemental Allocation									11,641,990
III. Student Success Allocation									10,971,609
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	101,442,924
							2023-24 SCFF Calculated Revenue + COLA (B)		103,850,709
							Hold Harmless Revenue (C)		94,307,689
							Stability Protection Adjustment		2,407,785
							Hold Harmless Protection Adjustment		-
							2024-25 TCR (Max of A, B, or C)	\$	103,850,709
Revenue Sources									
Property Tax & ERAF								\$	45,511,953
Less Property Tax Excess									-
Student Enrollment Fees									6,730,377
Education Protection Account (EPA)									13,492,455
State General Fund Allocation									30,725,420
State General Fund Allocation									
General Fund Allocation								\$	29,724,517
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,000,903
Subtotal State General Fund Allocation									\$30,725,420
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$30,725,420
State General Fund Certification (Exhibit A)									\$28,564,881
Deferral Amount									\$2,160,539
								Available Revenue	\$ 96,460,205
								2024-25 TCR (Max of A, B, or C)	103,850,709
							7.1165%	Revenue Deficit	\$ (7,390,504)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	10,539.67	9,477.52	-	(136.44)	-	9,341.08	9,786.09	-	9,786.09
Incarcerated Credit	-	4.54	-	4.95	-	9.49	9.49	-	9.49
Special Admit Credit	724.06	986.57	-	17.07	-	1,003.64	1,003.64	-	1,003.64
CDCP	381.73	492.56	-	(235.74)	-	256.82	256.82	-	256.82
Noncredit	968.74	871.17	-	274.36	-	1,145.53	1,145.53	-	1,145.53
Total FTES====>	12,614.20	11,832.36	-	(75.80)	-	11,756.56	12,201.57	-	12,201.57
Total Values====>		\$65,082,960	\$0	(\$1,084,239)	\$0				
Change from PY to CY====>		(\$1,084,239)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$51,811,705	\$ -	\$5,294.42	\$51,811,705
Incarcerated Credit	70,459	-	\$7,424.53	70,459
Special Admit Credit	7,451,554	-	\$7,424.53	7,451,554
CDCP	1,906,767	-	\$7,424.53	1,906,767
Noncredit	5,114,308	-	\$4,464.58	5,114,308
Total	\$66,354,793	\$0		\$66,354,793

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
9,341.08	9,341.08	-	\$ -
9.49	9.49	-	-
1,003.64	1,003.64	-	-
256.82	256.82	-	-
1,145.53	1,145.53	-	-
11,756.56	11,756.56	-	\$ -

Total Value====>

\$63,998,721

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	9,341.08	-	9,341.08
Incarcerated Credit	-	9.49	-	9.49
Special Admit Credit	-	1,003.64	-	1,003.64
CDCP	-	256.82	-	256.82
Noncredit	-	1,145.53	-	1,145.53
Total	-	11,756.56	-	11,756.56

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	9,477.52	11.23
Incarcerated Credit	0.12%	4.54	0.01
Special Admit Credit	0.12%	986.57	1.17
CDCP	0.12%	492.56	0.58
Noncredit	0.12%	871.17	1.03
Total		11,832.36	14.02
Total Growth FTES Value =>>> \$			77,030

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	1	2,169,484
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	1	1,627,112
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			\$3,796,596
Subtotal			\$8,677,936	Total Basic Allocation			\$12,474,532
				Total FTES Allocation			66,354,793
				Total Base Allocation			\$78,829,325

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	389	\$1,251.96	\$487,013
Pell Grant Recipients	1	2,544	1,251.96	3,184,990
Promise Grant Recipients	1	6,366	1,251.96	7,969,987
Totals		9,299		\$11,641,990

Section III: Student Success Allocation

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

California Community Colleges

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Santa Clarita CCD

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	97,954,703
II. Supplemental Allocation									15,494,276
III. Student Success Allocation									16,267,583
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	129,716,562
						2023-24 SCFF Calculated Revenue + COLA (B)			132,474,133
						Hold Harmless Revenue (C)			122,671,327
						Stability Protection Adjustment			2,757,571
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	132,474,133
Revenue Sources									
Property Tax & ERAF								\$	34,418,654
Less Property Tax Excess									-
Student Enrollment Fees									7,840,000
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 16,050.30	x	Rate: \$1,105.80
State General Fund Allocation									17,748,368
									63,039,630
State General Fund Allocation									
General Fund Allocation								\$	61,829,817
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,209,813
Subtotal State General Fund Allocation									\$63,039,630
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$63,039,630
State General Fund Certification (Exhibit A)									\$58,606,832
Deferral Amount									\$4,432,798
								Available Revenue	\$ 123,046,652
								2024-25 TCR (Max of A, B, or C)	132,474,133
						7.1165%	Revenue Deficit	\$	(9,427,481)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	14,793.32	12,823.67	-	(469.80)	-	12,353.87	13,323.62	-	13,323.62
Incarcerated Credit	38.90	40.29	-	(0.29)	-	40.00	40.00	-	40.00
Special Admit Credit	1,091.17	1,171.19	-	16.66	-	1,187.85	1,187.85	-	1,187.85
CDCP	250.33	273.74	-	(17.47)	-	256.27	256.27	-	256.27
Noncredit	562.81	970.91	-	271.65	-	1,242.56	1,242.56	-	1,242.56
Total FTES====>	16,736.53	15,279.80	-	(199.25)	-	15,080.55	16,050.30	-	16,050.30
Total Values====>		\$83,255,700	\$0	(\$1,282,684)	\$0				
Change from PY to CY====>		(\$1,282,684)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$70,540,886	\$ -	\$5,294.42	\$70,540,886
Incarcerated Credit	296,981	-	\$7,424.53	296,981
Special Admit Credit	8,819,226	-	\$7,424.53	8,819,226
CDCP	1,902,684	-	\$7,424.53	1,902,684
Noncredit	5,547,506	-	\$4,464.58	5,547,506
Total	\$87,107,283	\$0		\$87,107,283

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
12,353.87	12,353.87	-	\$ -
40.00	40.00	-	-
1,187.85	1,187.85	-	-
256.27	256.27	-	-
1,242.56	1,242.56	-	-
15,080.55	15,080.55	-	\$ -

Total Value====>

\$81,973,016

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	12,353.87	-	12,353.87
Incarcerated Credit	-	40.00	-	40.00
Special Admit Credit	-	1,187.85	-	1,187.85
CDCP	-	256.27	-	256.27
Noncredit	-	1,242.56	-	1,242.56
Total	-	15,080.55	-	15,080.55

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.68%	12,823.67	87.29
Incarcerated Credit	0.68%	40.29	0.27
Special Admit Credit	0.68%	1,171.19	7.97
CDCP	0.68%	273.74	1.86
Noncredit	0.68%	970.91	6.61
Total		15,279.80	104.01
		Total Growth FTES Value =>>> \$ 566,041	

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-				
Subtotal			\$8,677,936	Subtotal			\$2,169,484
				Total Basic Allocation			\$10,847,420
				Total FTES Allocation			87,107,283
				Total Base Allocation			\$97,954,703

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	375	\$1,251.96	\$469,486
Pell Grant Recipients	1	3,924	1,251.96	4,912,697
Promise Grant Recipients	1	8,077	1,251.96	10,112,093
Totals		12,376		\$15,494,276

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,217	1,012	978	1,069.00	\$ 2,952.94	\$3,156,691
Associate Degrees	3	871	842	799	837.33	2,214.70	1,854,445
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	162	137	134	144.33	1,476.47	213,104
Transfer Level Math and English	2	1,002	951	983	978.67	1,476.47	1,444,971
Transfer to a Four Year University	1.5	1,365	1,287	1,173	1,275.00	1,107.35	1,411,874
Nine or More CTE Units	1	2,648	2,912	2,982	2,847.33	738.23	2,102,000
Regional Living Wage	1	4,645	3,686	3,310	3,880.33	738.23	2,864,597
All Students Subtotal		11,910	10,827	10,359	11,032.00		\$13,047,682
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	512	454	422	462.67	\$ 1,117.26	\$516,917
Associate Degrees	4.5	353	351	344	349.33	837.94	292,721
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	57	43	54	51.33	558.63	28,676
Transfer Level Math and English	3	341	327	342	336.67	558.63	188,072
Transfer to a Four Year University	2.25	432	427	407	422.00	418.97	176,806
Nine or More CTE Units	1.5	897	905	1,027	943.00	279.31	263,393
Regional Living Wage	1.5	524	552	286	454.00	279.31	126,809
Pell Grant Recipients Subtotal		3,116	3,059	2,882	3,019.00		\$1,593,394
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	773	648	593	671.33	\$ 744.84	\$500,034
Associate Degrees	3	511	549	498	519.33	558.63	290,114
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	99	77	73	83.00	372.42	30,911
Transfer Level Math and English	2	519	485	532	512.00	372.42	190,678
Transfer to a Four Year University	1.5	690	665	608	654.33	279.31	182,765
Nine or More CTE Units	1	1,358	1,372	1,531	1,420.33	186.21	264,479
Regional Living Wage	1	1,085	1,034	580	899.67	186.21	167,526
Promise Grant Recipients Subtotal		5,035	4,830	4,415	4,760.00		\$1,626,507
Total Headcounts		20,061	18,716	17,656	18,811.00		\$16,267,583
					Total Student Success Allocation		

California Community Colleges
2024-25 First Principal
Santa Monica CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	106,751,063
II. Supplemental Allocation									28,966,632
III. Student Success Allocation									21,199,087
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	156,916,782
							2023-24 SCFF Calculated Revenue + COLA (B)		161,836,579
							Hold Harmless Revenue (C)		168,740,327
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		11,823,545
							2024-25 TCR (Max of A, B, or C)	\$	168,740,327
Revenue Sources									
Property Tax & ERAF								\$	37,195,674
Less Property Tax Excess									-
Student Enrollment Fees									11,307,457
Education Protection Account (EPA)									19,180,407
State General Fund Allocation									89,048,436
State General Fund Allocation									
General Fund Allocation								\$	87,390,061
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,658,375
							Subtotal State General Fund Allocation		\$89,048,436
Adjustment(s)									-
							State General Fund Allocation (Includes Deferral to be Paid in 2025-26)		\$89,048,436
							State General Fund Certification (Exhibit A)		\$82,786,761
							Deferral Amount		\$6,261,675
							Available Revenue	\$	156,731,974
							2024-25 TCR (Max of A, B, or C)		168,740,327
							7.1165% Revenue Deficit	\$	(12,008,353)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	15,694.00	16,225.76	284.80	-	-	16,510.56	16,143.44	-	16,143.44
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	380.72	415.06	(67.87)	-	-	347.19	347.19	-	347.19
CDCP	226.55	246.22	(10.78)	-	-	235.44	235.44	-	235.44
Noncredit	609.03	638.21	(18.95)	-	-	619.26	619.26	-	619.26
Total FTES====>	16,910.30	17,525.25	187.20	-	-	17,712.45	17,345.33	-	17,345.33
Total Values====>		\$94,852,808	\$850,735	\$0	\$0				
Change from PY to CY====>		\$850,736							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$86,600,145	\$ -	\$5,364.42	\$86,600,145
Incarcerated Credit	-	-	\$7,549.89	-
Special Admit Credit	2,621,248	-	\$7,549.89	2,621,248
CDCP	1,748,031	-	\$7,424.53	1,748,031
Noncredit	2,764,735	-	\$4,464.58	2,764,735
Total	\$93,734,159	\$0		\$93,734,159

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
16,510.56	16,510.56	-	\$ -
-	-	-	-
347.19	347.19	-	-
235.44	235.44	-	-
619.26	619.26	-	-
17,712.45	17,712.45	-	\$ -

Total Value====> \$95,703,544

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	16,510.56	-	16,510.56
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	347.19	-	347.19
CDCP	-	235.44	-	235.44
Noncredit	-	619.26	-	619.26
Total	-	17,712.45	-	17,712.45

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	16,225.76	18.99
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	415.06	0.49
CDCP	0.12%	246.22	0.29
Noncredit	0.12%	638.21	0.75
Total		17,525.25	20.51
Total Growth FTES Value =>>> \$		110,848	

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	10,847,419.78	1	\$10,847,420
≥ 10,000 & < 20,000	8,677,936.16	-	-
< 10,000	6,508,449.14	-	-
<u>Multi-College Districts</u>			
≥ 20,000	8,677,936.16	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-
< 10,000	6,508,449.14	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-
Subtotal			\$10,847,420

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$2,169,483.61	1	\$2,169,484
<u>Grandparented Centers</u>			
≥ 1,000	2,169,483.61	-	-
≥ 750 & < 1,000	1,627,112.28	-	-
≥ 500 & < 750	1,084,740.95	-	-
≥ 250 & < 500	542,371.33	-	-
≥ 100 & < 250	271,187.37	-	-
Subtotal			\$2,169,484
Total Basic Allocation			\$13,016,904
Total FTES Allocation			93,734,159
Total Base Allocation			\$106,751,063

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,071	\$1,251.96	\$1,340,851
Pell Grant Recipients	1	6,947	1,251.96	8,697,376
Promise Grant Recipients	1	15,119	1,251.96	18,928,405
Totals		23,137		\$28,966,632

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	943	854	945	914.00	\$ 2,952.94	\$2,698,986
Associate Degrees	3	1,095	1,530	2,143	1,589.33	2,214.70	3,519,903
Baccalaureate Degrees	3	17	21	12	16.67	2,214.70	36,912
Credit Certificates	2	1,343	850	1,240	1,144.33	1,476.47	1,689,573
Transfer Level Math and English	2	1,121	1,170	1,187	1,159.33	1,476.47	1,711,720
Transfer to a Four Year University	1.5	2,032	1,827	1,697	1,852.00	1,107.35	2,050,816
Nine or More CTE Units	1	3,554	3,645	3,813	3,670.67	738.23	2,709,813
Regional Living Wage	1	3,039	2,999	1,913	2,650.33	738.23	1,956,568
All Students Subtotal		13,144	12,896	12,950	12,996.67		\$16,374,291
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	483	442	447	457.33	\$ 1,117.26	\$510,959
Associate Degrees	4.5	466	785	988	746.33	837.94	625,384
Baccalaureate Degrees	4.5	7	9	7	7.67	837.94	6,424
Credit Certificates	3	550	295	424	423.00	558.63	236,300
Transfer Level Math and English	3	327	373	351	350.33	558.63	195,706
Transfer to a Four Year University	2.25	798	730	723	750.33	418.97	314,368
Nine or More CTE Units	1.5	1,245	1,336	1,356	1,312.33	279.31	366,553
Regional Living Wage	1.5	708	722	381	603.67	279.31	168,613
Pell Grant Recipients Subtotal		4,584	4,692	4,677	4,651.00		\$2,424,307
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	665	588	608	620.33	\$ 744.84	\$462,048
Associate Degrees	3	677	1,087	1,430	1,064.67	558.63	594,753
Baccalaureate Degrees	3	13	17	8	12.67	558.63	7,076
Credit Certificates	2	804	476	688	656.00	372.42	244,307
Transfer Level Math and English	2	461	478	485	474.67	372.42	176,775
Transfer to a Four Year University	1.5	1,140	959	961	1,020.00	279.31	284,900
Nine or More CTE Units	1	2,005	2,068	2,137	2,070.00	186.21	385,454
Regional Living Wage	1	1,551	1,551	848	1,316.67	186.21	245,176
Promise Grant Recipients Subtotal		7,316	7,224	7,165	7,235.00		\$2,400,489
Total Headcounts		25,044	24,812	24,792	24,882.67		\$21,199,087

California Community Colleges
2024-25 First Principal
Sequoias CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	70,244,897
II. Supplemental Allocation		19,601,961
III. Student Success Allocation		12,677,553
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 102,524,411
	2023-24 SCFF Calculated Revenue + COLA (B)	101,032,667
	Hold Harmless Revenue (C)	79,737,755
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2024-25 TCR (Max of A, B, or C)	\$ 102,524,411

Revenue Sources

Property Tax & ERAF	\$	20,002,309
Less Property Tax Excess		-
Student Enrollment Fees		3,724,735
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 10,435.38 x Rate: \$1,105.80
State General Fund Allocation		11,539,409
		59,961,840

State General Fund Allocation

General Fund Allocation	\$	59,254,433
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		707,407
Subtotal State General Fund Allocation	\$59,961,840	
Adjustment(s)		-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)	\$59,961,840	Available Revenue \$ 95,228,293
State General Fund Certification (Exhibit A)	\$55,745,465	2024-25 TCR (Max of A, B, or C) 102,524,411
Deferral Amount	\$4,216,375	7.1165% Revenue Deficit \$ (7,296,118)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	9,303.57	9,328.54	-	-	3.90	9,332.43	9,321.51	113.61	9,435.12
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	476.82	808.46	-	-	6.90	815.36	815.36	-	815.36
CDCP	152.98	139.08	-	-	(5.53)	133.55	133.55	-	133.55
Noncredit	493.26	58.25	-	-	(6.90)	51.35	51.35	-	51.35
Total FTES====>	10,426.63	10,334.33	-	-	(1.63)	10,332.69	10,321.77	113.61	10,435.38
Total Values====>		\$56,684,314	\$0	\$0	\$0				
Change from PY to CY====>		\$3,568,377							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$49,352,030	\$ 601,497	\$5,294.42	\$49,953,527
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	6,053,664	-	\$7,424.53	6,053,664
CDCP	991,546	-	\$7,424.53	991,546
Noncredit	229,256	-	\$4,464.58	229,256
Total	\$56,626,496	\$601,497		\$57,227,993

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
10,006.42	9,446.04	560.38	\$ 2,966,877
-	-	-	-
815.36	815.36	-	-
133.55	133.55	-	-
51.35	51.35	-	-
11,006.68	10,446.30	560.38	\$ 2,966,877

Total Value====>

\$60,252,691

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	10,006.42	-	10,006.42
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	815.36	-	815.36
CDCP	-	133.55	-	133.55
Noncredit	-	51.35	-	51.35
Total	-	11,006.68	-	11,006.68

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.53%	9,328.54	49.70
Incarcerated Credit	0.53%	-	-
Special Admit Credit	0.53%	808.46	4.31
CDCP	0.53%	139.08	0.74
Noncredit	0.53%	58.25	0.31
Total		10,334.33	55.06
Total Growth FTES Value =>>>		\$	301,632

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	2	\$4,338,968
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
Subtotal			\$8,677,936	\$4,338,968			
				Total Basic Allocation			
				\$13,016,904			
				Total FTES Allocation			
				57,227,993			
				Total Base Allocation			
				\$70,244,897			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	322	\$1,251.96	\$403,132
Pell Grant Recipients	1	5,708	1,251.96	7,146,196
Promise Grant Recipients	1	9,627	1,251.96	12,052,633
Totals		15,657		\$19,601,961

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	772	720	831	774.33	\$ 2,952.94	\$2,286,559
Associate Degrees	3	634	697	704	678.33	2,214.70	1,502,308
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	209	242	307	252.67	1,476.47	373,055
Transfer Level Math and English	2	478	696	645	606.33	1,476.47	895,233
Transfer to a Four Year University	1.5	785	760	592	712.33	1,107.35	788,804
Nine or More CTE Units	1	1,748	1,997	2,307	2,017.33	738.23	1,489,265
Regional Living Wage	1	2,172	2,231	1,739	2,047.33	738.23	1,511,412
All Students Subtotal		6,798	7,343	7,125	7,088.67		\$8,846,636
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	550	481	564	531.67	\$ 1,117.26	\$594,008
Associate Degrees	4.5	405	449	447	433.67	837.94	363,388
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	131	154	218	167.67	558.63	93,663
Transfer Level Math and English	3	284	409	409	367.33	558.63	205,203
Transfer to a Four Year University	2.25	440	424	306	390.00	418.97	163,399
Nine or More CTE Units	1.5	1,018	1,190	1,419	1,209.00	279.31	337,691
Regional Living Wage	1.5	1,188	1,242	962	1,130.67	279.31	315,811
Pell Grant Recipients Subtotal		4,016	4,349	4,325	4,230.00		\$2,073,163
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	652	588	698	646.00	\$ 744.84	\$481,165
Associate Degrees	3	528	577	586	563.67	558.63	314,880
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	173	199	266	212.67	372.42	79,201
Transfer Level Math and English	2	344	515	504	454.33	372.42	169,202
Transfer to a Four Year University	1.5	549	523	382	484.67	279.31	135,374
Nine or More CTE Units	1	1,363	1,541	1,861	1,588.33	186.21	295,763
Regional Living Wage	1	1,613	1,635	1,298	1,515.33	186.21	282,169
Promise Grant Recipients Subtotal		5,222	5,578	5,595	5,465.00		\$1,757,754
Total Headcounts		16,036	17,270	17,045	16,783.67		\$12,677,553
Total Student Success Allocation							\$12,677,553

**California Community Colleges
2024-25 First Principal
Shasta-Tehama-Trinity Joint CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	42,401,969
II. Supplemental Allocation									12,423,214
III. Student Success Allocation									7,995,278
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	62,820,461
						2023-24 SCFF Calculated Revenue + COLA (B)			62,239,164
						Hold Harmless Revenue (C)			54,276,475
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	62,820,461
Revenue Sources									
Property Tax & ERAF								\$	24,196,379
Less Property Tax Excess									-
Student Enrollment Fees									1,349,073
Education Protection Account (EPA)									7,160,704
State General Fund Allocation									25,643,706
State General Fund Allocation									
General Fund Allocation								\$	25,185,013
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									458,693
						Subtotal State General Fund Allocation			\$25,643,706
Adjustment(s)									-
						State General Fund Allocation (Includes Deferral to be Paid in 2025-26)			\$25,643,706
						State General Fund Certification (Exhibit A)			\$23,840,501
						Deferral Amount			\$1,803,205
								Available Revenue	\$ 58,349,862
								2024-25 TCR (Max of A, B, or C)	62,820,461
						7.1165%		Revenue Deficit	\$ (4,470,599)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	5,959.86	4,885.67	1,210.21	-	-	6,095.88	5,647.14	-	5,647.14
Incarcerated Credit	0.92	-	-	-	-	-	-	-	-
Special Admit Credit	933.08	846.65	(87.43)	-	-	759.22	759.22	-	759.22
CDCP	29.52	33.71	(17.10)	-	-	16.61	16.61	-	16.61
Noncredit	148.66	114.88	(62.24)	-	-	52.64	52.64	-	52.64
Total FTES=>>>	7,072.04	5,880.91	1,043.44	-	-	6,924.35	6,475.61	-	6,475.61
Total Values=>>>		\$32,915,955	\$5,353,403	\$0	\$0				
Change from PY to CY=>>>		\$5,353,402							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$29,898,333	\$ -	\$5,294.42	\$29,898,333
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	5,636,851	-	\$7,424.53	5,636,851
CDCP	123,321	-	\$7,424.53	123,321
Noncredit	235,015	-	\$4,464.58	235,015
Total	\$35,893,520	\$0		\$35,893,520

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
6,095.88	6,095.88	-	\$ -
-	-	-	-
759.22	759.22	-	-
16.61	16.61	-	-
52.64	52.64	-	-
6,924.35	6,924.35	-	\$ -

Total Value=>>>

\$38,269,357

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	6,095.88	-	6,095.88
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	759.22	-	759.22
CDCP	-	16.61	-	16.61
Noncredit	-	52.64	-	52.64
Total	-	6,924.35	-	6,924.35

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	1.55%	4,885.67	75.59
Incarcerated Credit	1.55%	-	-
Special Admit Credit	1.55%	846.65	13.10
CDCP	1.55%	33.71	0.52
Noncredit	1.55%	114.88	1.78
Total		5,880.91	90.99
		Total Growth FTES Value =>>> \$ 508,656	

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-			Subtotal	\$0
			Subtotal			Total Basic Allocation	\$6,508,449
						Total FTES Allocation	35,893,520
						Total Base Allocation	\$42,401,969

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	311	\$1,251.96	\$389,360
Pell Grant Recipients	1	3,719	1,251.96	4,656,045
Promise Grant Recipients	1	5,893	1,251.96	7,377,809
Totals		9,923		\$12,423,214

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	231	259	249	246.33	\$ 2,952.94	\$727,407
Associate Degrees	3	505	520	1,013	679.33	2,214.70	1,504,522
Baccalaureate Degrees	3	10	11	8	9.67	2,214.70	21,409
Credit Certificates	2	161	189	302	217.33	1,476.47	320,886
Transfer Level Math and English	2	146	185	229	186.67	1,476.47	275,608
Transfer to a Four Year University	1.5	446	447	405	432.67	1,107.35	479,114
Nine or More CTE Units	1	1,369	1,567	1,734	1,556.67	738.23	1,149,185
Regional Living Wage	1	1,830	1,582	1,442	1,618.00	738.23	1,194,464
All Students Subtotal		4,698	4,760	5,382	4,946.67		\$5,672,595
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	137	159	173	156.33	\$ 1,117.26	\$174,664
Associate Degrees	4.5	346	363	670	459.67	837.94	385,174
Baccalaureate Degrees	4.5	7	3	6	5.33	837.94	4,469
Credit Certificates	3	92	103	157	117.33	558.63	65,546
Transfer Level Math and English	3	74	77	116	89.00	558.63	49,718
Transfer to a Four Year University	2.25	201	202	199	200.67	418.97	84,074
Nine or More CTE Units	1.5	887	1,037	1,191	1,038.33	279.31	290,021
Regional Living Wage	1.5	814	666	613	697.67	279.31	194,868
Pell Grant Recipients Subtotal		2,558	2,610	3,125	2,764.33		\$1,248,534
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	173	200	210	194.33	\$ 744.84	\$144,747
Associate Degrees	3	420	442	843	568.33	558.63	317,487
Baccalaureate Degrees	3	9	5	8	7.33	558.63	4,097
Credit Certificates	2	133	132	211	158.67	372.42	59,090
Transfer Level Math and English	2	92	110	157	119.67	372.42	44,566
Transfer to a Four Year University	1.5	265	274	250	263.00	279.31	73,460
Nine or More CTE Units	1	1,116	1,286	1,466	1,289.33	186.21	240,086
Regional Living Wage	1	1,225	970	876	1,023.67	186.21	190,616
Promise Grant Recipients Subtotal		3,433	3,419	4,021	3,624.33		\$1,074,149
Total Headcounts		10,689	10,789	12,528	11,335.33		\$7,995,278
						Total Student Success Allocation	\$7,995,278

California Community Colleges

2024-25 First Principal

Sierra Joint CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	83,414,956
II. Supplemental Allocation									18,247,339
III. Student Success Allocation									15,353,948
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	117,016,243
						2023-24 SCFF Calculated Revenue + COLA (B)			116,192,648
						Hold Harmless Revenue (C)			112,438,120
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	117,016,243
Revenue Sources									
Property Tax & ERAF								\$	113,485,529
Less Property Tax Excess									(4,979,690)
Student Enrollment Fees									6,041,847
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 13,454.28	x	Rate: \$100.00
State General Fund Allocation									1,345,428
									1,123,129
State General Fund Allocation									
General Fund Allocation								\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,123,129
Subtotal State General Fund Allocation									\$1,123,129
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$1,123,129
State General Fund Certification (Exhibit A)									\$1,044,153
Fully Community Supported						Deferral Amount			\$78,976
								Available Revenue	\$ 117,016,243
								2024-25 TCR (Max of A, B, or C)	117,016,243
								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	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	10,832.73	11,824.78	218.66	-	-	12,043.44	11,566.98	60.44	11,627.42
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,084.01	1,285.11	176.59	-	-	1,461.70	1,461.70	-	1,461.70
CDCP	106.00	162.52	(19.74)	-	-	142.78	142.78	-	142.78
Noncredit	94.90	153.69	68.69	-	-	222.38	222.38	-	222.38
Total FTES====>	12,117.64	13,426.10	444.20	-	-	13,870.30	13,393.84	60.44	13,454.28
Total Values====>		\$74,039,524	\$2,628,888	\$0	\$0				
Change from PY to CY====>		\$5,258,733							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$61,240,508	\$ 319,985	\$5,294.42	\$61,560,493
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	10,852,433	-	\$7,424.53	10,852,433
CDCP	1,060,074	-	\$7,424.53	1,060,074
Noncredit	992,833	-	\$4,464.58	992,833
Total	\$74,145,848	\$319,985		\$74,465,833

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
12,540.16	12,103.88	436.28	\$ 2,309,861
-	-	-	-
1,461.70	1,461.70	-	-
142.78	142.78	-	-
222.38	222.38	-	-
14,367.02	13,930.74	436.28	\$ 2,309,861

Total Value====>

\$79,298,257

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	12,540.16	-	12,540.16
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,461.70	-	1,461.70
CDCP	-	142.78	-	142.78
Noncredit	-	222.38	-	222.38
Total	-	14,367.02	-	14,367.02

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	11,824.78	13.84
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	1,285.11	1.50
CDCP	0.12%	162.52	0.19
Noncredit	0.12%	153.69	0.18
Total		13,426.10	15.71
Total Growth FTES Value =>>> \$			86,525

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	1	271,187
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			\$271,187
Subtotal			\$8,677,936	Total Basic Allocation			\$8,949,123
				Total FTES Allocation			74,465,833
				Total Base Allocation			\$83,414,956

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	528	\$1,251.96	\$661,036
Pell Grant Recipients	1	4,861	1,251.96	6,085,785
Promise Grant Recipients	1	9,186	1,251.96	11,500,518
Totals		14,575		\$18,247,339

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	986	833	963	927.33	\$ 2,952.94	\$2,738,358
Associate Degrees	3	1,391	1,221	1,207	1,273.00	2,214.70	2,819,318
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	141	95	84	106.67	1,476.47	157,490
Transfer Level Math and English	2	935	1,150	1,127	1,070.67	1,476.47	1,580,806
Transfer to a Four Year University	1.5	1,231	1,137	1,120	1,162.67	1,107.35	1,287,481
Nine or More CTE Units	1	2,420	2,366	2,698	2,494.67	738.23	1,841,649
Regional Living Wage	1	2,395	2,346	1,397	2,046.00	738.23	1,510,428
All Students Subtotal		9,499	9,148	8,596	9,081.00		\$11,935,530
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	401	349	402	384.00	\$ 1,117.26	\$429,027
Associate Degrees	4.5	659	538	511	569.33	837.94	477,069
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	57	36	32	41.67	558.63	23,276
Transfer Level Math and English	3	227	314	347	296.00	558.63	165,354
Transfer to a Four Year University	2.25	410	361	348	373.00	418.97	156,276
Nine or More CTE Units	1.5	901	858	1,011	923.33	279.31	257,900
Regional Living Wage	1.5	724	747	359	610.00	279.31	170,382
Pell Grant Recipients Subtotal		3,379	3,203	3,010	3,197.33		\$1,679,284
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	594	529	587	570.00	\$ 744.84	\$424,558
Associate Degrees	3	945	805	795	848.33	558.63	473,903
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	82	55	52	63.00	372.42	23,462
Transfer Level Math and English	2	419	536	551	502.00	372.42	186,954
Transfer to a Four Year University	1.5	640	566	578	594.67	279.31	166,099
Nine or More CTE Units	1	1,417	1,345	1,548	1,436.67	186.21	267,521
Regional Living Wage	1	1,299	1,234	635	1,056.00	186.21	196,637
Promise Grant Recipients Subtotal		5,396	5,070	4,746	5,070.67		\$1,739,134
Total Headcounts		18,274	17,421	16,352	17,349.00		\$15,353,948
Total Student Success Allocation							\$15,353,948

California Community Colleges
2024-25 First Principal
Siskiyou Joint CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	17,407,951
II. Supplemental Allocation									1,965,580
III. Student Success Allocation									1,534,486
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	20,908,017
						2023-24 SCFF Calculated Revenue + COLA (B)			21,125,781
						Hold Harmless Revenue (C)			23,574,800
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			2,666,783
						2024-25 TCR (Max of A, B, or C)		\$	23,574,800
Revenue Sources									
Property Tax & ERAF								\$	5,541,803
Less Property Tax Excess									-
Student Enrollment Fees									491,680
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 1,632.28	x	Rate: \$1,105.80
State General Fund Allocation									1,804,973
									14,058,651
State General Fund Allocation									
General Fund Allocation								\$	13,845,980
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									212,671
Subtotal State General Fund Allocation									\$14,058,651
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$14,058,651
State General Fund Certification (Exhibit A)									\$13,070,080
Deferral Amount									\$988,571
								Available Revenue	\$ 21,897,107
								2024-25 TCR (Max of A, B, or C)	23,574,800
						7.1165%	Revenue Deficit	\$	(1,677,693)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	1,446.33	1,253.90	-	21.15	-	1,275.05	1,325.09	-	1,325.09
Incarcerated Credit	-	-	-	1.92	-	1.92	1.92	-	1.92
Special Admit Credit	64.22	115.11	-	(7.00)	-	108.11	108.11	-	108.11
CDCP	438.56	98.91	-	(59.50)	-	39.41	39.41	-	39.41
Noncredit	98.47	113.75	-	44.00	-	157.75	157.75	-	157.75
Total FTES====>	2,047.58	1,581.67	-	0.57	-	1,582.24	1,632.28	-	1,632.28
Total Values====>		\$8,735,521	\$0	(\$171,058)	\$0				
Change from PY to CY====>		(\$171,057)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$7,015,605	\$ -	\$5,294.42	\$7,015,605
Incarcerated Credit	14,255	-	\$7,424.53	14,255
Special Admit Credit	802,666	-	\$7,424.53	802,666
CDCP	292,601	-	\$7,424.53	292,601
Noncredit	704,287	-	\$4,464.58	704,287
Total	\$8,829,414	\$0		\$8,829,414

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
1,275.05	1,275.05	-	\$ -
1.92	1.92	-	-
108.11	108.11	-	-
39.41	39.41	-	-
157.75	157.75	-	-
1,582.24	1,582.24	-	\$ -

Total Value====> \$8,564,464

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	1,275.05	-	1,275.05
Incarcerated Credit	-	1.92	-	1.92
Special Admit Credit	-	108.11	-	108.11
CDCP	-	39.41	-	39.41
Noncredit	-	157.75	-	157.75
Total	-	1,582.24	-	1,582.24

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

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

Section Id: FTES Growth Authority			
variable	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	1,253.90	1.49
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	115.11	0.14
CDCP	0.12%	98.91	0.12
Noncredit	0.12%	113.75	0.13
Total		1,581.67	1.87
Total Growth FTES Value =>>> \$			10,338

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	1	2,070,088	<u>Subtotal</u>			
<u>Subtotal</u>			\$8,578,537				
				Total Basic Allocation			
				\$8,578,537			
				Total FTES Allocation			
				8,829,414			
				Total Base Allocation			
				\$17,407,951			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	48	\$1,251.96	\$60,094
Pell Grant Recipients	1	602	1,251.96	753,681
Promise Grant Recipients	1	920	1,251.96	1,151,805
Totals		1,570		\$1,965,580

Section III: Student Success Allocation

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

California Community Colleges

2024-25 First Principal

Solano CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	44,176,008
II. Supplemental Allocation		10,955,915
III. Student Success Allocation		6,825,476
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 61,957,399
	2023-24 SCFF Calculated Revenue + COLA (B)	64,542,751
	Hold Harmless Revenue (C)	63,026,423
	Stability Protection Adjustment	2,585,352
	Hold Harmless Protection Adjustment	-
	2024-25 TCR (Max of A, B, or C)	\$ 64,542,751

Revenue Sources

Property Tax & ERAF	\$	23,056,778
Less Property Tax Excess		-
Student Enrollment Fees		4,399,654
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 6,295.04 x Rate: \$1,105.80
State General Fund Allocation		6,961,031
		25,532,123

State General Fund Allocation

General Fund Allocation	\$	24,905,021
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		627,102
Subtotal State General Fund Allocation	\$25,532,123	
Adjustment(s)		-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)	\$25,532,123	Available Revenue \$ 59,949,586
State General Fund Certification (Exhibit A)	\$23,736,765	2024-25 TCR (Max of A, B, or C) 64,542,751
Deferral Amount	\$1,795,358	7.1165% Revenue Deficit \$ (4,593,165)

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	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	5,546.05	6,050.94	1,177.51	-	-	7,228.45	6,275.15	19.89	6,295.04
Incarcerated Credit	279.75	297.40	(297.40)	-	-	-	-	-	-
Special Admit Credit	381.00	421.02	(421.02)	-	-	-	-	-	-
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	-	-	-	-	-	-	-	-	-
Total FTES====>	6,206.80	6,769.36	459.09	-	-	7,228.45	6,275.15	19.89	6,295.04
Total Values====>		\$37,370,169	\$900,285	\$0	\$0				
Change from PY to CY====>		\$1,615,477							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$33,223,277	\$ 105,314	\$5,294.42	\$33,328,591
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	-	-	\$7,424.53	-
CDCP	-	-	\$7,424.53	-
Noncredit	-	-	\$4,464.58	-
Total	\$33,223,277	\$105,314		\$33,328,591

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
7,363.53	7,248.34	115.19	\$ 609,878
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
7,363.53	7,248.34	115.19	\$ 609,878

Total Value====>

\$38,985,646

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	7,363.53	-	7,363.53
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	7,363.53	-	7,363.53

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	6,050.94	7.08
Incarcerated Credit	0.12%	297.40	0.35
Special Admit Credit	0.12%	421.02	0.49
CDCP	0.12%	-	-
Noncredit	0.12%	-	-
Total		6,769.36	7.92
Total Growth FTES Value =>>> \$			43,673

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	2	\$4,338,968
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			\$4,338,968
Subtotal			\$6,508,449	Total Basic Allocation			\$10,847,417
				Total FTES Allocation			33,328,591
				Total Base Allocation			\$44,176,008

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	303	\$1,251.96	\$379,344
Pell Grant Recipients	1	2,706	1,251.96	3,387,808
Promise Grant Recipients	1	5,742	1,251.96	7,188,763
Totals		8,751		\$10,955,915

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	315	300	375	330.00	\$ 2,952.94	\$974,470
Associate Degrees	3	539	562	572	557.67	2,214.70	1,235,067
Baccalaureate Degrees	3	24	16	15	18.33	2,214.70	40,603
Credit Certificates	2	40	64	77	60.33	1,476.47	89,080
Transfer Level Math and English	2	399	462	484	448.33	1,476.47	661,950
Transfer to a Four Year University	1.5	504	468	448	473.33	1,107.35	524,147
Nine or More CTE Units	1	1,079	1,156	1,238	1,157.67	738.23	854,630
Regional Living Wage	1	1,423	1,394	943	1,253.33	738.23	925,254
All Students Subtotal		4,323	4,422	4,152	4,299.00		\$5,305,201
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	122	118	151	130.33	\$ 1,117.26	\$145,616
Associate Degrees	4.5	239	241	231	237.00	837.94	198,592
Baccalaureate Degrees	4.5	9	5	5	6.33	837.94	5,307
Credit Certificates	3	14	23	32	23.00	558.63	12,848
Transfer Level Math and English	3	134	146	173	151.00	558.63	84,353
Transfer to a Four Year University	2.25	168	149	169	162.00	418.97	67,873
Nine or More CTE Units	1.5	378	452	538	456.00	279.31	127,367
Regional Living Wage	1.5	339	372	246	319.00	279.31	89,101
Pell Grant Recipients Subtotal		1,403	1,506	1,545	1,484.67		\$731,057
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	198	191	253	214.00	\$ 744.84	\$159,395
Associate Degrees	3	359	362	362	361.00	558.63	201,665
Baccalaureate Degrees	3	16	9	11	12.00	558.63	6,704
Credit Certificates	2	30	40	46	38.67	372.42	14,400
Transfer Level Math and English	2	200	229	258	229.00	372.42	85,284
Transfer to a Four Year University	1.5	282	249	249	260.00	279.31	72,622
Nine or More CTE Units	1	623	672	795	696.67	186.21	129,726
Regional Living Wage	1	703	754	467	641.33	186.21	119,422
Promise Grant Recipients Subtotal		2,411	2,506	2,441	2,452.67		\$789,218
Total Headcounts		8,137	8,434	8,138	8,236.33		\$6,825,476
Total Student Success Allocation							\$6,825,476

California Community Colleges
2024-25 First Principal
Sonoma County CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	103,090,235
II. Supplemental Allocation									15,076,120
III. Student Success Allocation									12,753,904
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	130,920,259
							2023-24 SCFF Calculated Revenue + COLA (B)		137,844,328
							Hold Harmless Revenue (C)		138,789,322
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		7,869,063
							2024-25 TCR (Max of A, B, or C)	\$	138,789,322
Revenue Sources									
Property Tax & ERAF								\$	81,998,652
Less Property Tax Excess									-
Student Enrollment Fees									7,380,717
Education Protection Account (EPA)									18,961,039
State General Fund Allocation									20,572,015
State General Fund Allocation									
General Fund Allocation								\$	19,164,341
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,407,674
Subtotal State General Fund Allocation									\$20,572,015
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$20,572,015
State General Fund Certification (Exhibit A)									\$19,125,440
Deferral Amount									\$1,446,575
								Available Revenue	\$ 128,912,423
								2024-25 TCR (Max of A, B, or C)	138,789,322
							7.1165%	Revenue Deficit	\$ (9,876,899)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	15,787.81	13,662.37	-	(2,160.21)	-	11,502.16	13,650.78	-	13,650.78
Incarcerated Credit	0.72	4.12	-	(2.56)	-	1.56	1.56	-	1.56
Special Admit Credit	450.47	513.79	-	(152.85)	-	360.94	360.94	-	360.94
CDCP	638.00	739.18	-	(361.33)	-	377.85	377.85	-	377.85
Noncredit	2,574.00	2,025.88	-	729.94	-	2,755.82	2,755.82	-	2,755.82
Total FTES====>	19,451.00	16,945.34	-	(1,947.01)	-	14,998.33	17,146.95	-	17,146.95
Total Values====>		\$90,712,371	\$0	(\$12,014,744)	\$0				
Change from PY to CY====>		(\$12,014,743)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$72,273,010	\$ -	\$5,294.42	\$72,273,010
Incarcerated Credit	11,582	-	\$7,424.53	11,582
Special Admit Credit	2,679,809	-	\$7,424.53	2,679,809
CDCP	2,805,358	-	\$7,424.53	2,805,358
Noncredit	12,303,573	-	\$4,464.58	12,303,573
Total	\$90,073,332	\$0		\$90,073,332

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
11,502.16	11,502.16	-	\$ -
1.56	1.56	-	-
360.94	360.94	-	-
377.85	377.85	-	-
2,755.82	2,755.82	-	-
14,998.33	14,998.33	-	\$ -

Total Value====>

\$78,697,628

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	11,502.16	-	11,502.16
Incarcerated Credit	-	1.56	-	1.56
Special Admit Credit	-	360.94	-	360.94
CDCP	-	377.85	-	377.85
Noncredit	-	2,755.82	-	2,755.82
Total	-	14,998.33	-	14,998.33

Definitions:

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

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	(90.91)	-	2,125.44	\$ 10,771,663
Incarcerated Credit	5.02	-	(3.40)	12,028
Special Admit Credit	83.97	-	(63.32)	153,323
CDCP	-	-	(101.18)	(751,214)
Noncredit	-	-	548.12	2,447,124
Total	(1.92)	-	2,505.66	\$ 12,632,924

Section Id: FTES Growth Authority			
variable	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	13,662.37	15.99
Incarcerated Credit	0.12%	4.12	0.00
Special Admit Credit	0.12%	513.79	0.60
CDCP	0.12%	739.18	0.86
Noncredit	0.12%	2,025.88	2.37
Total		16,945.34	19.83
Total Growth FTES Value =>>> \$			106,010

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	Grandparented Centers			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
Multi-College Districts				≥ 750 & < 1,000	1,627,112.28	1	1,627,112
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	1	542,371
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
Additional Rural \$	2,070,087.77	-	-	Subtotal			\$4,338,967
Subtotal			\$8,677,936	Total Basic Allocation			\$13,016,903
				Total FTES Allocation			90,073,332
				Total Base Allocation			\$103,090,235

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	811	\$1,251.96	\$1,015,341
Pell Grant Recipients	1	3,432	1,251.96	4,296,732
Promise Grant Recipients	1	7,799	1,251.96	9,764,047
Totals		12,042		\$15,076,120

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	500	470	515	495.00	\$ 2,952.94	\$1,461,705
Associate Degrees	3	1,035	990	948	991.00	2,214.70	2,194,772
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	491	430	483	468.00	1,476.47	690,988
Transfer Level Math and English	2	385	378	459	407.33	1,476.47	601,415
Transfer to a Four Year University	1.5	912	752	711	791.67	1,107.35	876,654
Nine or More CTE Units	1	2,168	2,198	2,490	2,285.33	738.23	1,687,112
Regional Living Wage	1	3,841	3,533	2,804	3,392.67	738.23	2,504,584
All Students Subtotal		9,332	8,751	8,410	8,831.00		\$10,017,230
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	215	197	233	215.00	\$ 1,117.26	\$240,210
Associate Degrees	4.5	432	453	429	438.00	837.94	367,019
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	135	114	132	127.00	558.63	70,946
Transfer Level Math and English	3	101	114	137	117.33	558.63	65,546
Transfer to a Four Year University	2.25	346	261	244	283.67	418.97	118,848
Nine or More CTE Units	1.5	777	806	880	821.00	279.31	229,317
Regional Living Wage	1.5	805	735	523	687.67	279.31	192,075
Pell Grant Recipients Subtotal		2,811	2,680	2,578	2,689.67		\$1,283,961
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	344	316	347	335.67	\$ 744.84	\$250,017
Associate Degrees	3	713	713	671	699.00	558.63	390,481
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	255	211	248	238.00	372.42	88,636
Transfer Level Math and English	2	147	185	227	186.33	372.42	69,394
Transfer to a Four Year University	1.5	545	414	392	450.33	279.31	125,784
Nine or More CTE Units	1	1,299	1,341	1,509	1,383.00	186.21	257,528
Regional Living Wage	1	1,640	1,592	1,132	1,454.67	186.21	270,873
Promise Grant Recipients Subtotal		4,943	4,772	4,526	4,747.00		\$1,452,713
Total Headcounts		17,086	16,203	15,514	16,267.67		
Total Student Success Allocation							\$12,753,904

California Community Colleges
2024-25 First Principal
South Orange County CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	165,722,166
II. Supplemental Allocation									27,191,352
III. Student Success Allocation									26,579,563
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	219,493,081
						2023-24 SCFF Calculated Revenue + COLA (B)			218,097,434
						Hold Harmless Revenue (C)			198,294,660
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	219,493,081
Revenue Sources									
Property Tax & ERAF								\$	326,517,147
Less Property Tax Excess									(126,832,385)
Student Enrollment Fees									15,386,000
Education Protection Account (EPA)									2,685,307
State General Fund Allocation									1,737,012
State General Fund Allocation									
General Fund Allocation								\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,737,012
Subtotal State General Fund Allocation									\$1,737,012
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$1,737,012
State General Fund Certification (Exhibit A)									\$1,614,869
Fully Community Supported									Deferral Amount \$122,143
								Available Revenue	\$ 219,493,081
								2024-25 TCR (Max of A, B, or C)	219,493,081
								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	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	22,352.28	20,892.38	-	-	-	20,892.38	21,379.01	-	21,379.01
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,002.34	1,134.33	-	-	-	1,134.33	1,134.33	-	1,134.33
CDCP	1,074.75	2,185.31	-	-	113.19	2,298.50	2,298.50	203.40	2,501.90
Noncredit	2,100.42	2,026.06	-	-	(188.23)	1,837.83	1,837.83	-	1,837.83
Total FTES====	26,529.79	26,238.08	-	-	(75.04)	26,163.04	26,649.67	203.40	26,853.07
Total Values====		\$147,465,806	\$0	\$0	\$0				
Change from PY to CY====		\$16,594,916							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$116,182,339	\$ -	\$5,434.41	\$116,182,339
Incarcerated Credit	-	-	\$7,632.39	-
Special Admit Credit	8,657,633	-	\$7,632.39	8,657,633
CDCP	17,065,265	1,510,151	\$7,424.53	18,575,416
Noncredit	8,205,135	-	\$4,464.58	8,205,135
Total	\$150,110,372	\$1,510,151		\$151,620,523

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
22,551.22	20,892.38	1,658.84	\$ 9,014,818
-	-	-	-
1,760.12	1,134.33	625.79	4,776,284
2,676.14	2,501.90	174.24	1,293,662
1,837.83	1,837.83	-	-
28,825.31	26,366.44	2,458.87	\$ 15,084,764

Total Value==== \$164,060,722

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	22,551.22	-	22,551.22
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,760.12	-	1,760.12
CDCP	-	2,676.14	-	2,676.14
Noncredit	-	1,837.83	-	1,837.83
Total	-	28,825.31	-	28,825.31

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	20,892.38	24.45
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	1,134.33	1.33
CDCP	0.12%	2,185.31	2.56
Noncredit	0.12%	2,026.06	2.37
Total		26,238.08	30.70
Total Growth FTES Value =>>> \$ 172,335			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	1	7,593,194	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	1	6,508,449	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
Subtotal			\$14,101,643	\$0			
				Total Basic Allocation			
				\$14,101,643			
				Total FTES Allocation			
				151,620,523			
				Total Base Allocation			
				\$165,722,166			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,385	\$1,251.96	\$1,733,967
Pell Grant Recipients	1	6,678	1,251.96	8,360,599
Promise Grant Recipients	1	13,656	1,251.96	17,096,786
Totals		21,719		\$27,191,352

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,640	1,464	1,484	1,529.33	\$ 2,952.94	\$4,516,027
Associate Degrees	3	2,126	2,314	2,192	2,210.67	2,214.70	4,895,972
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	939	763	845	849.00	1,476.47	1,253,522
Transfer Level Math and English	2	1,856	1,880	2,167	1,967.67	1,476.47	2,905,199
Transfer to a Four Year University	1.5	2,616	2,293	2,070	2,326.33	1,107.35	2,576,070
Nine or More CTE Units	1	4,155	3,906	4,298	4,119.67	738.23	3,041,281
Regional Living Wage	1	3,451	3,319	2,035	2,935.00	738.23	2,166,719
All Students Subtotal		16,783	15,939	15,091	15,937.67		\$21,354,790
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	592	582	568	580.67	\$ 1,117.26	\$648,754
Associate Degrees	4.5	770	864	843	825.67	837.94	691,861
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	270	240	271	260.33	558.63	145,430
Transfer Level Math and English	3	501	500	567	522.67	558.63	291,976
Transfer to a Four Year University	2.25	765	710	672	715.67	418.97	299,844
Nine or More CTE Units	1.5	1,123	1,124	1,334	1,193.67	279.31	333,408
Regional Living Wage	1.5	476	522	276	424.67	279.31	118,615
Pell Grant Recipients Subtotal		4,497	4,542	4,531	4,523.33		\$2,529,888
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	888	831	841	853.33	\$ 744.84	\$635,595
Associate Degrees	3	1,235	1,342	1,304	1,293.67	558.63	722,679
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	444	378	411	411.00	372.42	153,064
Transfer Level Math and English	2	799	767	966	844.00	372.42	314,322
Transfer to a Four Year University	1.5	1,179	1,117	1,000	1,098.67	279.31	306,873
Nine or More CTE Units	1	2,002	1,914	2,163	2,026.33	186.21	377,322
Regional Living Wage	1	1,190	1,182	609	993.67	186.21	185,030
Promise Grant Recipients Subtotal		7,737	7,531	7,294	7,520.67		\$2,694,885
Total Headcounts		29,017	28,012	26,916	27,981.67		\$26,579,563
Total Student Success Allocation							\$26,579,563

California Community Colleges
2024-25 First Principal
Southwestern CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	96,954,235
II. Supplemental Allocation									27,940,024
III. Student Success Allocation									13,094,468
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	137,988,727
						2023-24 SCFF Calculated Revenue + COLA (B)			133,977,509
						Hold Harmless Revenue (C)			120,286,976
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	137,988,727
Revenue Sources									
Property Tax & ERAF								\$	42,680,893
Less Property Tax Excess									-
Student Enrollment Fees									6,556,997
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 15,306.75	x	Rate: \$1,105.80
State General Fund Allocation									16,926,150
									62,004,762
State General Fund Allocation									
General Fund Allocation								\$	60,963,670
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,041,092
Subtotal State General Fund Allocation									\$62,004,762
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$62,004,762
State General Fund Certification (Exhibit A)									\$57,644,734
Deferral Amount									\$4,360,028
								Available Revenue	\$ 128,168,802
								2024-25 TCR (Max of A, B, or C)	137,988,727
						7.1165%	Revenue Deficit	\$	(9,819,925)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	14,688.02	14,688.02	-	-	-	14,688.02	14,688.02	117.63	14,805.65
Incarcerated Credit	30.98	67.18	-	-	31.06	98.25	98.25	30.47	128.72
Special Admit Credit	189.50	189.50	-	-	(36.59)	152.91	152.91	-	152.91
CDCP	50.82	67.15	-	-	37.47	104.62	104.62	-	104.62
Noncredit	49.27	167.97	-	-	(53.12)	114.85	114.85	-	114.85
Total FTES====>	15,008.59	15,179.82	-	-	(21.18)	15,158.65	15,158.65	148.10	15,306.75
Total Values====>		\$80,918,828	\$0	\$0	\$0				
Change from PY to CY====>		\$10,872,013							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$77,764,598	\$ 622,768	\$5,294.42	\$78,387,366
Incarcerated Credit	729,433	226,252	\$7,424.53	955,685
Special Admit Credit	1,135,285	-	\$7,424.53	1,135,285
CDCP	776,754	-	\$7,424.53	776,754
Noncredit	512,757	-	\$4,464.58	512,757
Total	\$80,918,827	\$849,020		\$81,767,847

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
16,698.77	14,805.65	1,893.12	\$ 10,022,994
128.72	128.72	-	-
152.91	152.91	-	-
104.62	104.62	-	-
114.85	114.85	-	-
17,199.87	15,306.75	1,893.12	\$ 10,022,994

Total Value====>

\$91,790,841

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	16,698.77	-	16,698.77
Incarcerated Credit	-	128.72	-	128.72
Special Admit Credit	-	152.91	-	152.91
CDCP	-	104.62	-	104.62
Noncredit	-	114.85	-	114.85
Total	-	17,199.87	-	17,199.87

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.14%	14,688.02	21.26
Incarcerated Credit	0.14%	67.18	0.10
Special Admit Credit	0.14%	189.50	0.27
CDCP	0.14%	67.15	0.10
Noncredit	0.14%	167.97	0.24
Total		15,179.82	21.97
Total Growth FTES Value =>>> \$ 116,977			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	3	\$6,508,452
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
		Subtotal	\$8,677,936	\$6,508,452			
				Total Basic Allocation			
				\$15,186,388			
				Total FTES Allocation			
				81,767,847			
				Total Base Allocation			
				\$96,954,235			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	722	\$1,251.96	\$903,916
Pell Grant Recipients	1	7,820	1,251.96	9,790,339
Promise Grant Recipients	1	13,775	1,251.96	17,245,769
Totals		22,317		\$27,940,024

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	874	826	917	872.33	\$ 2,952.94	\$2,575,947
Associate Degrees	3	739	689	715	714.33	2,214.70	1,582,037
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	160	158	187	168.33	1,476.47	248,539
Transfer Level Math and English	2	593	641	607	613.67	1,476.47	906,060
Transfer to a Four Year University	1.5	913	778	883	858.00	1,107.35	950,108
Nine or More CTE Units	1	2,143	2,308	2,770	2,407.00	738.23	1,776,931
Regional Living Wage	1	2,055	2,077	1,196	1,776.00	738.23	1,311,105
All Students Subtotal		7,477	7,477	7,275	7,409.67		\$9,350,727
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	557	513	593	554.33	\$ 1,117.26	\$619,333
Associate Degrees	4.5	462	439	443	448.00	837.94	375,398
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	82	93	83	86.00	558.63	48,042
Transfer Level Math and English	3	273	323	314	303.33	558.63	169,451
Transfer to a Four Year University	2.25	501	446	473	473.33	418.97	198,313
Nine or More CTE Units	1.5	1,211	1,327	1,594	1,377.33	279.31	384,709
Regional Living Wage	1.5	832	814	465	703.67	279.31	196,544
Pell Grant Recipients Subtotal		3,918	3,955	3,965	3,946.00		\$1,991,790
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	707	658	724	696.33	\$ 744.84	\$518,655
Associate Degrees	3	599	571	586	585.33	558.63	326,984
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	118	122	135	125.00	372.42	46,552
Transfer Level Math and English	2	333	395	383	370.33	372.42	137,919
Transfer to a Four Year University	1.5	690	586	617	631.00	279.31	176,247
Nine or More CTE Units	1	1,584	1,716	2,039	1,779.67	186.21	331,391
Regional Living Wage	1	1,361	1,321	769	1,150.33	186.21	214,203
Promise Grant Recipients Subtotal		5,392	5,369	5,253	5,338.00		\$1,751,951
Total Headcounts		16,787	16,801	16,493	16,693.67		\$13,094,468
Total Student Success Allocation							\$13,094,468

California Community Colleges

2024-25 First Principal

State Center CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	205,939,131
II. Supplemental Allocation									58,931,077
III. Student Success Allocation									38,266,027
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	303,136,235
						2023-24 SCFF Calculated Revenue + COLA (B)			293,495,080
						Hold Harmless Revenue (C)			235,288,429
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	303,136,235
Revenue Sources									
Property Tax & ERAF								\$	69,879,538
Less Property Tax Excess									-
Student Enrollment Fees									10,228,852
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 32,283.10	x	Rate: \$1,105.80
State General Fund Allocation									35,698,544
									165,756,705
State General Fund Allocation									
General Fund Allocation								\$	163,543,062
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									2,213,643
Subtotal State General Fund Allocation									\$165,756,705
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$165,756,705
State General Fund Certification (Exhibit A)									\$154,101,086
Deferral Amount									\$11,655,619
								Available Revenue	\$ 281,563,639
								2024-25 TCR (Max of A, B, or C)	303,136,235
								7.1165% Revenue Deficit	\$ (21,572,596)

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	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	29,241.50	29,128.58	-	-	-	29,128.58	29,166.22	-	29,166.22
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	2,127.18	2,406.36	-	-	57.05	2,463.42	2,463.42	290.65	2,754.06
CDCP	154.39	157.38	-	-	(101.52)	55.86	55.86	-	55.86
Noncredit	204.22	233.01	-	-	73.95	306.96	306.96	-	306.96
Total FTES====>	31,727.29	31,925.33	-	-	29.48	31,954.82	31,992.46	290.65	32,283.10
Total Values====>		\$174,293,926	\$0	\$0	\$0				
Change from PY to CY====>		\$16,026,905							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$154,418,312	\$ -	\$5,294.42	\$154,418,312
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	18,289,707	2,157,906	\$7,424.53	20,447,613
CDCP	414,734	-	\$7,424.53	414,734
Noncredit	1,370,447	-	\$4,464.58	1,370,447
Total	\$174,493,200	\$2,157,906		\$176,651,106

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
31,378.87	29,128.58	2,250.29	\$ 11,913,988
-	-	-	-
3,017.38	2,754.06	263.32	1,955,011
55.86	55.86	-	-
306.96	306.96	-	-
34,759.07	32,245.46	2,513.61	\$ 13,868,999

Total Value====>

\$190,320,831

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	31,378.87	-	31,378.87
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	3,017.38	-	3,017.38
CDCP	-	55.86	-	55.86
Noncredit	-	306.96	-	306.96
Total	-	34,759.07	-	34,759.07

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.43%	29,128.58	126.53
Incarcerated Credit	0.43%	-	-
Special Admit Credit	0.43%	2,406.36	10.45
CDCP	0.43%	157.38	0.68
Noncredit	0.43%	233.01	1.01
Total		31,925.33	138.67
		Total Growth FTES Value =>>> \$ 756,153	

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	1	7,593,194	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	3	19,525,347	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-			Subtotal	\$2,169,484
			Subtotal			Total Basic Allocation	\$29,288,025
			\$27,118,541			Total FTES Allocation	176,651,106
						Total Base Allocation	\$205,939,131

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,442	\$1,251.96	\$1,805,328
Pell Grant Recipients	1	16,453	1,251.96	20,598,522
Promise Grant Recipients	1	29,176	1,251.96	36,527,227
Totals		47,071		\$58,931,077

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	2,172	2,034	2,152	2,119.33	\$ 2,952.94	\$6,258,261
Associate Degrees	3	1,798	2,056	2,098	1,984.00	2,214.70	4,393,973
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	1,269	1,429	1,791	1,496.33	1,476.47	2,209,290
Transfer Level Math and English	2	1,136	1,562	1,568	1,422.00	1,476.47	2,099,539
Transfer to a Four Year University	1.5	2,311	2,026	2,088	2,141.67	1,107.35	2,371,579
Nine or More CTE Units	1	5,523	6,842	7,023	6,462.67	738.23	4,770,964
Regional Living Wage	1	7,355	7,201	5,720	6,758.67	738.23	4,989,482
All Students Subtotal		21,564	23,150	22,440	22,384.67		\$27,093,088
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	1,368	1,339	1,417	1,374.67	\$ 1,117.26	\$1,535,856
Associate Degrees	4.5	1,179	1,339	1,401	1,306.33	837.94	1,094,632
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	762	892	1,103	919.00	558.63	513,379
Transfer Level Math and English	3	587	809	872	756.00	558.63	422,323
Transfer to a Four Year University	2.25	1,225	1,061	1,068	1,118.00	418.97	468,410
Nine or More CTE Units	1.5	3,003	3,746	4,197	3,648.67	279.31	1,019,124
Regional Living Wage	1.5	3,633	3,548	2,516	3,232.33	279.31	902,837
Pell Grant Recipients Subtotal		11,757	12,734	12,574	12,355.00		\$5,956,561
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	1,779	1,678	1,775	1,744.00	\$ 744.84	\$1,298,997
Associate Degrees	3	1,520	1,682	1,806	1,669.33	558.63	932,537
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	1,019	1,153	1,415	1,195.67	372.42	445,289
Transfer Level Math and English	2	768	1,054	1,182	1,001.33	372.42	372,915
Transfer to a Four Year University	1.5	1,606	1,411	1,378	1,465.00	279.31	409,195
Nine or More CTE Units	1	4,026	4,903	5,506	4,811.67	186.21	895,978
Regional Living Wage	1	5,255	4,992	3,632	4,626.33	186.21	861,467
Promise Grant Recipients Subtotal		15,973	16,873	16,694	16,513.33		\$5,216,378
Total Headcounts		49,294	52,757	51,708	51,253.00		\$38,266,027
						Total Student Success Allocation	\$38,266,027

California Community Colleges
2024-25 First Principal
Ventura County CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	155,098,901
II. Supplemental Allocation									37,878,093
III. Student Success Allocation									28,793,953
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	221,770,947
						2023-24 SCFF Calculated Revenue + COLA (B)			226,740,983
						Hold Harmless Revenue (C)			199,788,905
						Stability Protection Adjustment			4,970,036
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	226,740,983
Revenue Sources									
Property Tax & ERAF								\$	96,156,121
Less Property Tax Excess									-
Student Enrollment Fees									11,664,731
Education Protection Account (EPA)									27,579,563
State General Fund Allocation									75,204,616
State General Fund Allocation									
General Fund Allocation								\$	73,192,191
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									2,012,425
Subtotal State General Fund Allocation									\$75,204,616
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$75,204,616
State General Fund Certification (Exhibit A)									\$69,916,405
Deferral Amount									\$5,288,211
								Available Revenue	\$ 210,605,031
								2024-25 TCR (Max of A, B, or C)	226,740,983
								7.1165% Revenue Deficit	\$ (16,135,952)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	24,590.93	23,418.94	-	(274.09)	-	23,144.85	23,718.24	-	23,718.24
Incarcerated Credit	3.21	-	-	-	-	-	-	-	-
Special Admit Credit	963.90	1,859.74	-	(726.78)	-	1,132.96	1,132.96	-	1,132.96
CDCP	8.39	102.55	-	(68.01)	-	34.54	34.54	-	34.54
Noncredit	106.27	100.78	-	(45.62)	-	55.16	55.16	-	55.16
Total FTES====>	25,672.70	25,482.01	-	(1,114.50)	-	24,367.51	24,940.90	-	24,940.90
Total Values====>		\$139,008,779	\$0	(\$7,555,739)	\$0				
Change from PY to CY====>		(\$7,555,739)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$125,574,406	\$ -	\$5,294.42	\$125,574,406
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	8,411,694	-	\$7,424.53	8,411,694
CDCP	256,443	-	\$7,424.53	256,443
Noncredit	246,266	-	\$4,464.58	246,266
Total	\$134,488,809	\$0		\$134,488,809

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
23,144.85	23,144.85	-	\$ -
-	-	-	-
1,132.96	1,132.96	-	-
34.54	34.54	(0.00)	-
55.16	55.16	-	-
24,367.51	24,367.51	(0.00)	\$ -

Total Value====> \$131,453,040

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	23,144.85	-	23,144.85
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,132.96	-	1,132.96
CDCP	-	34.54	-	34.54
Noncredit	-	55.16	-	55.16
Total	-	24,367.51	-	24,367.51

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.25%	23,418.94	57.89
Incarcerated Credit	0.25%	-	-
Special Admit Credit	0.25%	1,859.74	4.60
CDCP	0.25%	102.55	0.25
Noncredit	0.25%	100.78	0.25
Total		25,482.01	62.98
Total Growth FTES Value ==>>> \$ 343,170			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	1	7,593,194	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	2	13,016,898	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
Subtotal			\$20,610,092	\$0			
				Total Basic Allocation			
				\$20,610,092			
				Total FTES Allocation			
				134,488,809			
				Total Base Allocation			
				\$155,098,901			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,520	\$1,251.96	\$1,902,981
Pell Grant Recipients	1	10,112	1,251.96	12,659,834
Promise Grant Recipients	1	18,623	1,251.96	23,315,278
Totals		30,255		\$37,878,093

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	2,095	1,891	1,922	1,969.33	\$ 2,952.94	\$5,815,320
Associate Degrees	3	1,633	1,885	2,385	1,967.67	2,214.70	4,357,799
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	621	742	940	767.67	1,476.47	1,133,436
Transfer Level Math and English	2	1,642	1,738	1,934	1,771.33	1,476.47	2,615,319
Transfer to a Four Year University	1.5	2,450	2,053	1,852	2,118.33	1,107.35	2,345,741
Nine or More CTE Units	1	3,584	3,736	4,333	3,884.33	738.23	2,867,549
Regional Living Wage	1	3,673	3,713	2,084	3,156.67	738.23	2,330,361
All Students Subtotal		15,698	15,758	15,450	15,635.33		\$21,465,525
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	1,028	970	964	987.33	\$ 1,117.26	\$1,103,105
Associate Degrees	4.5	857	1,012	1,298	1,055.67	837.94	884,588
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	281	338	447	355.33	558.63	198,499
Transfer Level Math and English	3	590	664	800	684.67	558.63	382,474
Transfer to a Four Year University	2.25	926	785	767	826.00	418.97	346,070
Nine or More CTE Units	1.5	1,643	1,785	2,093	1,840.33	279.31	514,031
Regional Living Wage	1.5	1,324	1,425	765	1,171.33	279.31	327,170
Pell Grant Recipients Subtotal		6,649	6,979	7,134	6,920.67		\$3,755,937
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	1,439	1,293	1,309	1,347.00	\$ 744.84	\$1,003,297
Associate Degrees	3	1,198	1,426	1,790	1,471.33	558.63	821,929
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	407	481	621	503.00	372.42	187,327
Transfer Level Math and English	2	893	933	1,154	993.33	372.42	369,936
Transfer to a Four Year University	1.5	1,362	1,167	1,055	1,194.67	279.31	333,687
Nine or More CTE Units	1	2,461	2,562	2,944	2,655.67	186.21	494,510
Regional Living Wage	1	2,257	2,328	1,244	1,943.00	186.21	361,805
Promise Grant Recipients Subtotal		10,017	10,190	10,117	10,108.00		\$3,572,491
Total Headcounts		32,364	32,927	32,701	32,664.00		\$28,793,953
Total Student Success Allocation							\$28,793,953

California Community Colleges
2024-25 First Principal
Victor Valley CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	69,669,542
II. Supplemental Allocation									17,946,868
III. Student Success Allocation									11,010,585
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	98,626,995
						2023-24 SCFF Calculated Revenue + COLA (B)			94,941,375
						Hold Harmless Revenue (C)			71,107,282
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	98,626,995
Revenue Sources									
Property Tax & ERAF								\$	14,252,923
Less Property Tax Excess									-
Student Enrollment Fees									2,062,096
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 11,080.60	x	Rate: \$1,105.80
State General Fund Allocation									12,252,892
									63,040,324
State General Fund Allocation									
General Fund Allocation								\$	62,341,344
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									698,980
Subtotal State General Fund Allocation									\$63,040,324
Adjustment(s)									(1,621,465)
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$61,418,859
State General Fund Certification (Exhibit A)									\$57,100,030
Deferral Amount									\$4,318,829
								Available Revenue	\$ 91,608,235
								2024-25 TCR (Max of A, B, or C)	98,626,995
								7.1165% Revenue Deficit	\$ (7,018,760)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	9,494.10	9,494.10	-	-	-	9,494.10	9,494.10	408.95	9,903.05
Incarcerated Credit	124.59	124.59	-	-	58.41	183.00	183.00	-	183.00
Special Admit Credit	670.83	670.83	-	-	154.74	825.57	825.57	8.75	834.32
CDCP	84.13	230.88	-	-	(132.17)	98.71	98.71	-	98.71
Noncredit	125.43	196.20	-	-	(134.68)	61.52	61.52	-	61.52
Total FTES====>	10,499.08	10,716.60	-	-	(53.69)	10,662.91	10,662.91	417.69	11,080.60
Total Values====>		\$58,761,535	\$0	\$0	\$0				
Change from PY to CY====>		\$11,117,177							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$50,265,809	\$ 2,165,139	\$5,294.42	\$52,430,948
Incarcerated Credit	1,358,689	-	\$7,424.53	1,358,689
Special Admit Credit	6,129,502	64,931	\$7,424.53	6,194,433
CDCP	732,875	-	\$7,424.53	732,875
Noncredit	274,661	-	\$4,464.58	274,661
Total	\$58,761,536	\$2,230,070		\$60,991,606

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
11,581.63	9,903.05	1,678.58	\$ 8,887,105
183.00	183.00	-	-
834.32	834.32	-	-
98.71	98.71	0.00	-
61.52	61.52	0.00	-
12,759.18	11,080.60	1,678.58	\$ 8,887,105

Total Value====> \$69,878,712

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	11,581.63	-	11,581.63
Incarcerated Credit	-	183.00	-	183.00
Special Admit Credit	-	834.32	-	834.32
CDCP	-	98.71	-	98.71
Noncredit	-	61.52	-	61.52
Total	-	12,759.18	-	12,759.18

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	3.17%	9,494.10	301.14
Incarcerated Credit	3.17%	124.59	3.95
Special Admit Credit	3.17%	670.83	21.28
CDCP	3.17%	230.88	7.32
Noncredit	3.17%	196.20	6.22
Total		10,716.60	339.92
		Total Growth FTES Value =>>> \$ 1,861,557	

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-				
Subtotal			\$8,677,936	Subtotal			\$0
				Total Basic Allocation			\$8,677,936
				Total FTES Allocation			60,991,606
				Total Base Allocation			\$69,669,542

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	259	\$1,251.96	\$324,258
Pell Grant Recipients	1	5,222	1,251.96	6,537,743
Promise Grant Recipients	1	8,854	1,251.96	11,084,867
Totals		14,335		\$17,946,868

Section III: Student Success Allocation

	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$738.23							
Associate Degrees for Transfer	4	328	361	502	397.00	\$ 2,952.94	\$1,172,317
Associate Degrees	3	715	720	887	774.00	2,214.70	1,714,181
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	855	678	771	768.00	1,476.47	1,133,928
Transfer Level Math and English	2	391	518	503	470.67	1,476.47	694,925
Transfer to a Four Year University	1.5	535	446	534	505.00	1,107.35	559,213
Nine or More CTE Units	1	1,699	2,088	2,388	2,058.33	738.23	1,519,533
Regional Living Wage	1	1,615	1,489	1,080	1,394.67	738.23	1,029,591
All Students Subtotal		6,138	6,300	6,665	6,367.67		\$7,823,688
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	243	247	368	286.00	\$ 1,117.26	\$319,535
Associate Degrees	4.5	530	524	600	551.33	837.94	461,986
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	539	425	410	458.00	558.63	255,852
Transfer Level Math and English	3	234	311	0	181.67	558.63	101,484
Transfer to a Four Year University	2.25	343	236	272	283.67	418.97	118,848
Nine or More CTE Units	1.5	1,019	1,215	994	1,076.00	279.31	300,542
Regional Living Wage	1.5	851	739	459	683.00	279.31	190,772
Pell Grant Recipients Subtotal		3,759	3,697	3,103	3,519.67		\$1,749,019
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	284	300	418	334.00	\$ 744.84	\$248,776
Associate Degrees	3	611	621	706	646.00	558.63	360,874
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	697	535	517	583.00	372.42	217,120
Transfer Level Math and English	2	297	391	1	229.67	372.42	85,532
Transfer to a Four Year University	1.5	405	284	338	342.33	279.31	95,619
Nine or More CTE Units	1	1,287	1,554	1,215	1,352.00	186.21	251,755
Regional Living Wage	1	1,173	1,024	674	957.00	186.21	178,202
Promise Grant Recipients Subtotal		4,754	4,709	3,869	4,444.00		\$1,437,878
Total Headcounts		14,651	14,706	13,637	14,331.33		\$11,010,585
Total Student Success Allocation							\$11,010,585

California Community Colleges
2024-25 First Principal
West Hills CCD
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	45,785,297
II. Supplemental Allocation									10,425,083
III. Student Success Allocation									6,667,498
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	62,877,878
						2023-24 SCFF Calculated Revenue + COLA (B)			62,122,931
						Hold Harmless Revenue (C)			48,893,198
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	62,877,878
Revenue Sources									
Property Tax & ERAF								\$	9,150,400
Less Property Tax Excess									-
Student Enrollment Fees									1,075,203
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 5,674.72	x	Rate: \$1,105.80
State General Fund Allocation									6,275,086
									41,902,504
State General Fund Allocation									
General Fund Allocation								\$	41,511,059
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									391,445
Subtotal State General Fund Allocation									\$41,902,504
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$41,902,504
State General Fund Certification (Exhibit A)									\$38,956,019
Deferral Amount									\$2,946,485
								Available Revenue	\$ 58,403,193
								2024-25 TCR (Max of A, B, or C)	62,877,878
						7.1165%	Revenue Deficit	\$	(4,474,685)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	4,624.76	3,965.58	353.52	-	-	4,319.10	4,303.15	3.71	4,306.86
Incarcerated Credit	180.88	126.47	68.73	-	-	195.20	195.20	-	195.20
Special Admit Credit	617.02	850.63	73.33	-	-	923.96	923.96	-	923.96
CDCP	3.70	9.02	(7.63)	-	-	1.39	1.39	-	1.39
Noncredit	415.24	449.68	(202.37)	-	-	247.31	247.31	-	247.31
Total FTES====>	5,841.60	5,401.38	285.58	-	-	5,686.96	5,671.01	3.71	5,674.72
Total Values====>		\$30,324,567	\$1,966,245	\$0	\$0				
Change from PY to CY====>		\$1,985,910							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$22,782,673	\$ 19,665	\$5,294.42	\$22,802,338
Incarcerated Credit	1,449,268	-	\$7,424.53	1,449,268
Special Admit Credit	6,859,967	-	\$7,424.53	6,859,967
CDCP	10,320	-	\$7,424.53	10,320
Noncredit	1,104,135	-	\$4,464.58	1,104,135
Total	\$32,206,363	\$19,665		\$32,226,028

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
4,322.81	4,322.81	-	\$ -
195.20	195.20	-	-
923.96	923.96	-	-
1.39	1.39	0.00	-
247.31	247.31	-	-
5,690.67	5,690.67	0.00	\$ -

Total Value====> \$32,310,477

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	4,322.81	-	4,322.81
Incarcerated Credit	-	195.20	-	195.20
Special Admit Credit	-	923.96	-	923.96
CDCP	-	1.39	-	1.39
Noncredit	-	247.31	-	247.31
Total	-	5,690.67	-	5,690.67

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

Section Ic: FTES Restoration Authority				
<i>variable</i>	v	w	y	$z = (v + w + y) \times l$
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	659.18	\$ 3,489,978
Incarcerated Credit	-	-	54.41	403,969
Special Admit Credit	-	-	(233.61)	(1,734,444)
CDCP	-	-	(5.32)	(39,498)
Noncredit	-	-	(34.44)	(153,760)
Total	-	-	440.22	\$ 1,966,245

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	3,965.58	4.70
Incarcerated Credit	0.12%	126.47	0.15
Special Admit Credit	0.12%	850.63	1.01
CDCP	0.12%	9.02	0.01
Noncredit	0.12%	449.68	0.53
Total		5,401.38	6.40
Total Growth FTES Value =>>> \$			35,891

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	1	542,371
< 10,000	6,508,449.14	2	13,016,898	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			\$542,371
Subtotal			\$13,016,898	Total Basic Allocation			\$13,559,269
				Total FTES Allocation			32,226,028
				Total Base Allocation			\$45,785,297

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	181	\$1,251.96	\$226,605
Pell Grant Recipients	1	3,045	1,251.96	3,812,223
Promise Grant Recipients	1	5,101	1,251.96	6,386,255
Totals		8,327		\$10,425,083

Section III: Student Success Allocation							
All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	307	350	334	330.33	\$ 2,952.94	\$975,454
Associate Degrees	3	520	491	527	512.67	2,214.70	1,135,405
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	270	180	246	232.00	1,476.47	342,541
Transfer Level Math and English	2	227	303	356	295.33	1,476.47	436,051
Transfer to a Four Year University	1.5	384	270	359	337.67	1,107.35	373,916
Nine or More CTE Units	1	825	830	1,117	924.00	738.23	682,129
Regional Living Wage	1	1,103	1,068	681	950.67	738.23	701,815
All Students Subtotal		3,636	3,492	3,620	3,582.67		\$4,647,311
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	208	198	233	213.00	\$ 1,117.26	\$237,976
Associate Degrees	4.5	348	331	356	345.00	837.94	289,090
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	158	99	142	133.00	558.63	74,298
Transfer Level Math and English	3	132	208	249	196.33	558.63	109,677
Transfer to a Four Year University	2.25	227	159	198	194.67	418.97	81,560
Nine or More CTE Units	1.5	495	557	703	585.00	279.31	163,399
Regional Living Wage	1.5	605	572	351	509.33	279.31	142,264
Pell Grant Recipients Subtotal		2,173	2,124	2,232	2,176.33		\$1,098,264
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	263	255	266	261.33	\$ 744.84	\$194,651
Associate Degrees	3	435	411	433	426.33	558.63	238,162
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	206	133	179	172.67	372.42	64,304
Transfer Level Math and English	2	165	228	300	231.00	372.42	86,029
Transfer to a Four Year University	1.5	300	196	232	242.67	279.31	67,780
Nine or More CTE Units	1	641	677	877	731.67	186.21	136,243
Regional Living Wage	1	871	814	486	723.67	186.21	134,754
Promise Grant Recipients Subtotal		2,881	2,714	2,773	2,789.33		\$921,923
Total Headcounts		8,690	8,330	8,625	8,548.33		\$6,667,498
Total Student Success Allocation							\$6,667,498

California Community Colleges

2024-25 First Principal

West Kern CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	25,148,567
II. Supplemental Allocation									4,637,265
III. Student Success Allocation									3,602,433
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	33,388,265
						2023-24 SCFF Calculated Revenue + COLA (B)			35,853,204
						Hold Harmless Revenue (C)			31,824,308
						Stability Protection Adjustment			2,464,939
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	35,853,204
Revenue Sources									
Property Tax & ERAF								\$	6,295,846
Less Property Tax Excess									-
Student Enrollment Fees									859,449
Education Protection Account (EPA)									2,571,578
State General Fund Allocation									23,574,849
State General Fund Allocation									
General Fund Allocation								\$	23,381,041
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									193,808
Subtotal State General Fund Allocation									\$23,574,849
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$23,574,849
State General Fund Certification (Exhibit A)									\$21,917,121
Deferral Amount									\$1,657,728
								Available Revenue	\$ 33,301,722
								2024-25 TCR (Max of A, B, or C)	35,853,204
								7.1165% Revenue Deficit	\$ (2,551,482)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	2,758.15	2,101.00	-	(284.42)	-	1,816.58	2,225.24	-	2,225.24
Incarcerated Credit	76.88	-	-	-	-	-	-	-	-
Special Admit Credit	33.20	158.60	-	(58.30)	-	100.30	100.30	-	100.30
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	-	-	-	-	-	-	-	-	-
Total FTES====>	2,868.23	2,259.60	-	(342.72)	-	1,916.88	2,325.54	-	2,325.54
Total Values====>		\$16,265,501	\$0	(\$2,559,633)	\$0				
Change from PY to CY====>		(\$2,559,632)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$15,595,856	\$ -	\$7,008.61	\$15,595,856
Incarcerated Credit	-	-	\$9,712.60	-
Special Admit Credit	974,174	-	\$9,712.60	974,174
CDCP	-	-	\$7,424.53	-
Noncredit	-	-	\$4,464.58	-
Total	\$16,570,030	\$0		\$16,570,030

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
1,816.58	1,816.58	-	\$ -
-	-	-	-
100.30	100.30	-	-
-	-	-	-
-	-	-	-
1,916.88	1,916.88	-	\$ -

Total Value====>

\$13,705,869

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	1,816.58	-	1,816.58
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	100.30	-	100.30
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	1,916.88	-	1,916.88

Definitions:

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

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	657.15	\$ 4,605,706
Incarcerated Credit	-	-	76.88	746,705
Special Admit Credit	-	-	(125.40)	(1,217,966)
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	608.63	\$ 4,134,445

Section Id: FTES Growth Authority			
variable	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.19%	2,101.00	4.03
Incarcerated Credit	0.19%	-	-
Special Admit Credit	0.19%	158.60	0.30
CDCP	0.19%	-	-
Noncredit	0.19%	-	-
Total		2,259.60	4.34
Total Growth FTES Value =>>> \$			31,174

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	1	2,070,088	<u>Subtotal</u>			
<u>Subtotal</u>			\$8,578,537				
				Total Basic Allocation			
				\$8,578,537			
				Total FTES Allocation			
				16,570,030			
				Total Base Allocation			
				\$25,148,567			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	118	\$1,251.96	\$147,731
Pell Grant Recipients	1	1,278	1,251.96	1,600,007
Promise Grant Recipients	1	2,308	1,251.96	2,889,527
Totals		3,704		\$4,637,265

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	153	135	131	139.67	\$ 2,952.94	\$412,427
Associate Degrees	3	235	196	191	207.33	2,214.70	459,182
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	5	8	7	6.67	1,476.47	9,843
Transfer Level Math and English	2	48	67	93	69.33	1,476.47	102,369
Transfer to a Four Year University	1.5	150	158	133	147.00	1,107.35	162,781
Nine or More CTE Units	1	231	187	240	219.33	738.23	161,919
Regional Living Wage	1	1,710	2,466	2,177	2,117.67	738.23	1,563,335
All Students Subtotal		2,532	3,217	2,972	2,907.00		\$2,871,856
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	109	87	90	95.33	\$ 1,117.26	\$106,512
Associate Degrees	4.5	150	124	122	132.00	837.94	110,608
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	3	4	7	4.67	558.63	2,607
Transfer Level Math and English	3	20	32	61	37.67	558.63	21,042
Transfer to a Four Year University	2.25	89	98	72	86.33	418.97	36,171
Nine or More CTE Units	1.5	153	120	162	145.00	279.31	40,501
Regional Living Wage	1.5	301	272	173	248.67	279.31	69,456
Pell Grant Recipients Subtotal		825	737	687	749.67		\$386,897
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	137	116	114	122.33	\$ 744.84	\$91,118
Associate Degrees	3	190	160	155	168.33	558.63	94,036
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	4	8	7	6.33	372.42	2,359
Transfer Level Math and English	2	33	34	65	44.00	372.42	16,386
Transfer to a Four Year University	1.5	115	114	95	108.00	279.31	30,166
Nine or More CTE Units	1	197	150	204	183.67	186.21	34,200
Regional Living Wage	1	494	433	288	405.00	186.21	75,415
Promise Grant Recipients Subtotal		1,170	1,015	928	1,037.67		\$343,680
Total Headcounts		4,527	4,969	4,587	4,694.33		\$3,602,433
Total Student Success Allocation							\$3,602,433

Total Computational Revenue and Revenue Sources

Supporting Sections

Section Ia: FTES Data and Calculations

<i>variable</i>	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$48,161,910	\$ 469,632	\$5,294.42	\$48,631,542
Incarcerated Credit	685,210	-	\$7,424.53	685,210
Special Admit Credit	6,390,440	-	\$7,424.53	6,390,440
CDCP	2,835,056	-	\$7,424.53	2,835,056
Noncredit	3,067,210	-	\$4,464.58	3,067,210
Total	\$61,139,826	\$469,632		\$61,609,458

n	o = f + h	p = n - o	q = p x l
2024-25 Applied #0	2024-25 Applied #3	2024-25 Unfunded FTES	2024-25 Unfunded FTES Value
10,242.45	9,501.06	741.39	\$ 3,925,255
92.29	92.29	-	-
860.72	860.72	-	-
381.85	381.85	-	-
687.01	687.01	-	-
12,264.32	11,522.93	741.39	\$ 3,925,255

\$67,205,784

<i>variable</i>	r	s	t	n = s + t
FTES Category	ECA FTES	Reported 320 2024-25 P1 FTES	ECA Applied	2024-25 Applied #0
Credit	-	10,242.45	-	10,242.45
Incarcerated Credit	-	92.29	-	92.29
Special Admit Credit	-	860.72	-	860.72
CDCP	-	381.85	-	381.85
Noncredit	-	687.01	-	687.01
Total	-	12,264.32	-	12,264.32

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Section Ic: FTES Restoration Authority				
<i>variable</i>	v	w	y	$z = (v + w + y) \times l$
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	485.64	-	-	\$ 2,571,184
Incarcerated Credit	(19.79)	-	-	(146,966)
Special Admit Credit	(101.77)	-	-	(755,594)
CDCP	(68.15)	-	-	(505,982)
Noncredit	(164.18)	-	-	(732,994)
Total	131.75	-	-	\$ 429,648

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.12%	9,345.04	10.93
Incarcerated Credit	0.12%	92.29	0.11
Special Admit Credit	0.12%	860.72	1.01
CDCP	0.12%	421.85	0.49
Noncredit	0.12%	604.08	0.71
Total		11,323.98	13.25
Total Growth FTES Value =>>> \$			72,902

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	2	13,016,898	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			\$0
Subtotal			\$13,016,898	Total Basic Allocation			\$13,016,898
				Total FTES Allocation			61,609,458
				Total Base Allocation			\$74,626,356

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	308	\$1,251.96	\$385,604
Pell Grant Recipients	1	2,453	1,251.96	3,071,061
Promise Grant Recipients	1	5,618	1,251.96	7,033,519
Totals		8,379		\$10,490,184

Section III: Student Success Allocation							
All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	756	652	633	680.33	\$ 2,952.94	\$2,008,983
Associate Degrees	3	624	556	617	599.00	2,214.70	1,326,608
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	198	149	205	184.00	1,476.47	271,670
Transfer Level Math and English	2	599	697	767	687.67	1,476.47	1,015,319
Transfer to a Four Year University	1.5	1,056	947	833	945.33	1,107.35	1,046,817
Nine or More CTE Units	1	1,710	1,837	2,010	1,852.33	738.23	1,367,457
Regional Living Wage	1	1,536	1,479	1,095	1,370.00	738.23	1,011,381
All Students Subtotal		6,479	6,317	6,160	6,318.67		\$8,048,235
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	251	217	217	228.33	\$ 1,117.26	\$255,107
Associate Degrees	4.5	205	194	211	203.33	837.94	170,382
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	63	44	75	60.67	558.63	33,890
Transfer Level Math and English	3	118	157	171	148.67	558.63	83,049
Transfer to a Four Year University	2.25	268	243	202	237.67	418.97	99,576
Nine or More CTE Units	1.5	511	580	637	576.00	279.31	160,885
Regional Living Wage	1.5	229	259	159	215.67	279.31	60,239
Pell Grant Recipients Subtotal		1,645	1,694	1,672	1,670.33		\$863,128
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	375	322	330	342.33	\$ 744.84	\$254,983
Associate Degrees	3	333	298	324	318.33	558.63	177,830
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	110	83	124	105.67	372.42	39,352
Transfer Level Math and English	2	182	261	310	251.00	372.42	93,477
Transfer to a Four Year University	1.5	406	364	310	360.00	279.31	100,553
Nine or More CTE Units	1	819	915	1,016	916.67	186.21	170,692
Regional Living Wage	1	496	496	346	446.00	186.21	83,049
Promise Grant Recipients Subtotal		2,721	2,739	2,760	2,740.00		\$919,936
Total Headcounts		10,845	10,750	10,592	10,729.00		
Total Student Success Allocation							\$9,831,299

California Community Colleges

2024-25 First Principal

Yosemite CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	101,906,767
II. Supplemental Allocation									30,631,741
III. Student Success Allocation									16,101,254
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	148,639,762
						2023-24 SCFF Calculated Revenue + COLA (B)			148,994,286
						Hold Harmless Revenue (C)			124,203,760
						Stability Protection Adjustment			354,524
						Hold Harmless Protection Adjustment			-
						2024-25 TCR (Max of A, B, or C)		\$	148,994,286
Revenue Sources									
Property Tax & ERAF								\$	65,867,001
Less Property Tax Excess									-
Student Enrollment Fees									5,733,000
Education Protection Account (EPA)									17,964,860
State General Fund Allocation									48,826,293
State General Fund Allocation									
General Fund Allocation								\$	47,570,434
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,255,859
Subtotal State General Fund Allocation									\$48,826,293
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)									\$48,826,293
State General Fund Certification (Exhibit A)									\$45,392,944
Deferral Amount									\$3,433,349
								Available Revenue	\$ 138,391,154
								2024-25 TCR (Max of A, B, or C)	148,994,286
						7.1165%	Revenue Deficit	\$	(10,603,132)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	15,592.36	14,596.12	548.36	-	-	15,144.48	15,110.99	97.90	15,208.89
Incarcerated Credit	75.17	106.22	(44.44)	-	-	61.78	61.78	-	61.78
Special Admit Credit	226.94	760.91	(227.58)	-	-	533.33	533.33	-	533.33
CDCP	215.23	275.29	25.63	-	-	300.92	300.92	-	300.92
Noncredit	239.79	118.84	22.32	-	-	141.16	141.16	-	141.16
Total FTES=>>>	16,349.49	15,857.38	324.29	-	-	16,181.67	16,148.18	97.90	16,246.08
Total Values=>>>		\$86,290,539	\$1,173,583	\$0	\$0				
Change from PY to CY=>>>		\$3,041,444							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$80,003,967	\$ 518,337	\$5,294.42	\$80,522,304
Incarcerated Credit	458,687	-	\$7,424.53	458,687
Special Admit Credit	3,959,724	-	\$7,424.53	3,959,724
CDCP	2,234,189	-	\$7,424.53	2,234,189
Noncredit	630,220	-	\$4,464.58	630,220
Total	\$87,286,787	\$518,337		\$87,805,124

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
15,497.28	15,242.38	254.90	\$ 1,349,523
61.78	61.78	-	-
533.33	533.33	-	-
300.92	300.92	-	-
141.16	141.16	-	-
16,534.47	16,279.57	254.90	\$ 1,349,523

Total Value=>>>

\$89,331,983

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	15,497.28	-	15,497.28
Incarcerated Credit	-	61.78	-	61.78
Special Admit Credit	-	533.33	-	533.33
CDCP	-	300.92	-	300.92
Noncredit	-	141.16	-	141.16
Total	-	16,534.47	-	16,534.47

Definitions:

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

Section Ic: FTES Restoration Authority				
<i>variable</i>	v	w	y	$z = (v + w + y) \times l$
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	996.24	\$ 5,274,516
Incarcerated Credit	-	-	(31.05)	(230,532)
Special Admit Credit	-	-	(533.97)	(3,964,475)
CDCP	-	-	(60.06)	(445,917)
Noncredit	-	-	120.95	539,991
Total	-	-	492.11	\$ 1,173,583

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.44%	14,596.12	64.69
Incarcerated Credit	0.44%	106.22	0.47
Special Admit Credit	0.44%	760.91	3.37
CDCP	0.44%	275.29	1.22
Noncredit	0.44%	118.84	0.53
Total		15,857.38	70.27
		Total Growth FTES Value =>>> \$ 381,940	

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	1	7,593,194	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	1	6,508,449	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-			Subtotal	\$0
			Subtotal			Total Basic Allocation	\$14,101,643
			\$14,101,643			Total FTES Allocation	87,805,124
						Total Base Allocation	\$101,906,767

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,071	\$1,251.96	\$1,340,851
Pell Grant Recipients	1	8,026	1,251.96	10,048,243
Promise Grant Recipients	1	15,370	1,251.96	19,242,647
Totals		24,467		\$30,631,741

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	915	853	901	889.67	\$ 2,952.94	\$2,627,131
Associate Degrees	3	1,035	994	998	1,009.00	2,214.70	2,234,636
Baccalaureate Degrees	3	6	14	10	10.00	2,214.70	22,147
Credit Certificates	2	141	255	197	197.67	1,476.47	291,849
Transfer Level Math and English	2	370	482	658	503.33	1,476.47	743,156
Transfer to a Four Year University	1.5	908	911	855	891.33	1,107.35	987,020
Nine or More CTE Units	1	2,619	2,957	3,396	2,990.67	738.23	2,207,814
Regional Living Wage	1	3,359	3,573	3,013	3,315.00	738.23	2,447,248
All Students Subtotal		9,353	10,039	10,028	9,806.67		\$11,561,001
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	564	521	530	538.33	\$ 1,117.26	\$601,457
Associate Degrees	4.5	630	604	583	605.67	837.94	507,514
Baccalaureate Degrees	4.5	3	8	6	5.67	837.94	4,748
Credit Certificates	3	77	107	108	97.33	558.63	54,373
Transfer Level Math and English	3	129	190	285	201.33	558.63	112,471
Transfer to a Four Year University	2.25	454	418	414	428.67	418.97	179,599
Nine or More CTE Units	1.5	1,359	1,596	1,848	1,601.00	279.31	447,182
Regional Living Wage	1.5	1,369	1,428	1,193	1,330.00	279.31	371,488
Pell Grant Recipients Subtotal		4,585	4,872	4,967	4,808.00		\$2,278,832
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	758	705	743	735.33	\$ 744.84	\$547,704
Associate Degrees	3	879	851	832	854.00	558.63	477,069
Baccalaureate Degrees	3	5	12	8	8.33	558.63	4,655
Credit Certificates	2	116	189	149	151.33	372.42	56,359
Transfer Level Math and English	2	236	302	441	326.33	372.42	121,533
Transfer to a Four Year University	1.5	632	646	609	629.00	279.31	175,689
Nine or More CTE Units	1	2,078	2,338	2,684	2,366.67	186.21	440,696
Regional Living Wage	1	2,376	2,511	2,165	2,350.67	186.21	437,716
Promise Grant Recipients Subtotal		7,080	7,554	7,631	7,421.67		\$2,261,421
Total Headcounts		21,018	22,465	22,626	22,036.33		\$16,101,254
						Total Student Success Allocation	\$16,101,254

California Community Colleges

2024-25 First Principal

Yuba CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	54,841,390
II. Supplemental Allocation		11,255,134
III. Student Success Allocation		8,731,619
Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	74,828,143
2023-24 SCFF Calculated Revenue + COLA (B)		77,015,374
Hold Harmless Revenue (C)		64,395,777
Stability Protection Adjustment		2,187,231
Hold Harmless Protection Adjustment		-
2024-25 TCR (Max of A, B, or C)	\$	77,015,374

Revenue Sources

Property Tax & ERAF	\$	40,215,827
Less Property Tax Excess		-
Student Enrollment Fees		1,972,185
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 6,991.58 x Rate: \$1,105.80
State General Fund Allocation		7,731,269
		21,615,318

State General Fund Allocation

General Fund Allocation	\$	21,039,197
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		576,121
Subtotal State General Fund Allocation		\$21,615,318
Adjustment(s)		-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)		\$21,615,318
State General Fund Certification (Exhibit A)		\$20,095,380
Deferral Amount		\$1,519,938
Available Revenue	\$	71,534,599
2024-25 TCR (Max of A, B, or C)		77,015,374
7.1165% Revenue Deficit	\$	(5,480,775)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	7,017.04	5,630.02	-	2.11	-	5,632.13	6,093.06	-	6,093.06
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	392.26	875.82	-	(107.15)	-	768.67	768.67	-	768.67
CDCP	16.14	19.11	-	(10.91)	-	8.20	8.20	-	8.20
Noncredit	200.56	96.96	-	24.69	-	121.65	121.65	-	121.65
Total FTES====>	7,626.00	6,621.91	-	(91.26)	-	6,530.65	6,991.58	-	6,991.58
Total Values====>		\$36,885,029	\$0	(\$755,139)	\$0				
Change from PY to CY====>		(\$755,139)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$32,259,258	\$ -	\$5,294.42	\$32,259,258
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	5,707,012	-	\$7,424.53	5,707,012
CDCP	60,881	-	\$7,424.53	60,881
Noncredit	543,116	-	\$4,464.58	543,116
Total	\$38,570,267	\$0		\$38,570,267

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
5,632.13	5,632.13	-	\$ -
-	-	-	-
768.67	768.67	-	-
8.20	8.20	-	-
121.65	121.65	-	-
6,530.65	6,530.65	-	\$ -

Total Value====>

\$36,129,890

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

variable	r ECA FTES	s Reported 320 2024-25 P1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	5,632.13	-	5,632.13
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	768.67	-	768.67
CDCP	-	8.20	-	8.20
Noncredit	-	121.65	-	121.65
Total	-	6,530.65	-	6,530.65

Definitions:

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

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	1,387.02	\$ 7,343,471
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(483.56)	(3,590,205)
CDCP	-	-	(2.97)	(22,051)
Noncredit	-	-	103.60	462,530
Total	-	-	1,004.09	\$ 4,193,745

Section Id: FTES Growth Authority			
variable	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.25%	5,630.02	14.07
Incarcerated Credit	0.25%	-	-
Special Admit Credit	0.25%	875.82	2.19
CDCP	0.25%	19.11	0.05
Noncredit	0.25%	96.96	0.24
Total		6,621.91	16.55
Total Growth FTES Value =>>> \$			92,071

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484
≥ 10,000 & < 20,000	8,677,936.16	-	-	Grandparented Centers			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
Multi-College Districts				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	1	1,084,741
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	2	13,016,898	≥ 100 & < 250	271,187.37	-	-
Additional Rural \$	2,070,087.77	-	-	Subtotal			\$3,254,225
Subtotal			\$13,016,898	Total Basic Allocation			\$16,271,123
				Total FTES Allocation			38,570,267
				Total Base Allocation			\$54,841,390

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	286	\$1,251.96	\$358,061
Pell Grant Recipients	1	3,302	1,251.96	4,133,977
Promise Grant Recipients	1	5,402	1,251.96	6,763,096
Totals		8,990		\$11,255,134

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	305	352	318	325.00	\$ 2,952.94	\$959,705
Associate Degrees	3	765	971	749	828.33	2,214.70	1,834,513
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	293	199	277	256.33	1,476.47	378,468
Transfer Level Math and English	2	281	333	317	310.33	1,476.47	458,198
Transfer to a Four Year University	1.5	434	343	477	418.00	1,107.35	462,873
Nine or More CTE Units	1	1,229	1,290	1,363	1,294.00	738.23	955,276
Regional Living Wage	1	1,705	1,642	1,299	1,548.67	738.23	1,143,279
All Students Subtotal		5,012	5,130	4,800	4,980.67		\$6,192,312
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	207	229	217	217.67	\$ 1,117.26	\$243,190
Associate Degrees	4.5	511	617	466	531.33	837.94	445,227
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	172	143	165	160.00	558.63	89,381
Transfer Level Math and English	3	136	169	181	162.00	558.63	90,498
Transfer to a Four Year University	2.25	257	172	231	220.00	418.97	92,174
Nine or More CTE Units	1.5	627	708	770	701.67	279.31	195,985
Regional Living Wage	1.5	738	679	510	642.33	279.31	179,413
Pell Grant Recipients Subtotal		2,648	2,717	2,540	2,635.00		\$1,335,868
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	278	308	267	284.33	\$ 744.84	\$211,782
Associate Degrees	3	669	797	617	694.33	558.63	387,874
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	241	179	206	208.67	372.42	77,711
Transfer Level Math and English	2	195	241	253	229.67	372.42	85,532
Transfer to a Four Year University	1.5	328	242	309	293.00	279.31	81,839
Nine or More CTE Units	1	895	951	1,035	960.33	186.21	178,823
Regional Living Wage	1	1,126	1,015	757	966.00	186.21	179,878
Promise Grant Recipients Subtotal		3,732	3,733	3,444	3,636.33		\$1,203,439
Total Headcounts		11,392	11,580	10,784	11,252.00		\$8,731,619
Total Student Success Allocation							\$8,731,619