

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

<b>Total Computational Revenue and Revenue Sources</b>						
<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)	\$ 5,146,615,456					
II. Supplemental Allocation	1,370,107,428					
III. Student Success Allocation	762,442,830					
	<b>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 7,279,165,714</b>					
	2019-20 SCFF Calculated Revenue + COLA (B) 7,298,241,286					
	2020-21 Hold Harmless Revenue (C) 7,177,509,299					
	2020-21 Stability Protection Adjustment 84,844,568					
	2020-21 Hold Harmless Protection Adjustment 128,844,613					
	<b>2020-21 TCR (Max of A, B, or C) \$ 7,492,854,895</b>					
<b>Revenue Sources</b>						
Property Tax	\$ 3,699,293,996					
Less Property Tax Excess	(422,026,634)					
Student Enrollment Fees	439,986,839					
Education Protection Account (EPA)	1,564,565,090					
State General Fund Allocation	2,169,488,301					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%; text-align: center;">Funded FTES: 1,097,850.10</td> <td style="width:5%; text-align: center;">x</td> <td style="width:10%; text-align: center;">Rate: varies</td> <td style="width:15%;"></td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 1,097,850.10	x	Rate: varies	
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 1,097,850.10	x	Rate: varies			
<b>State General Fund Allocation</b>						
General Fund Allocation	\$ 2,099,527,406					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	69,960,895					
<b>Total State General Fund Allocation</b>	<b>\$2,169,488,301</b>					
Adjustment(s)	(1,641,435)					
<b>Total State General Fund Allocation</b>	<b>\$2,167,846,866</b>					
	<b>Available Revenue \$ 7,451,307,592</b>					
	<b>2020-21 TCR (Max of A, B, or C) 7,492,854,895</b>					
8 Fully Community Supported Districts	Revenue Deficit Percentage 0.5545% Revenue Deficit \$ (41,547,303)					

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	994,177.60	998,920.27	2,337.86	(17,635.36)	-	983,622.77	992,240.22	-	992,240.22
Incarcerated Credit	4,589.77	4,894.27	-	(207.56)	-	4,686.71	4,686.71	-	4,686.71
Special Admit Credit	35,155.89	35,710.49	236.38	(392.18)	-	35,554.69	35,554.69	-	35,554.69
CDCP	39,633.48	39,718.96	121.31	(2,490.09)	-	37,350.17	37,350.17	-	37,350.17
Noncredit	30,550.82	29,732.55	(65.67)	(1,648.57)	-	28,018.31	28,018.31	-	28,018.31
<b>Total FTES=&gt;&gt;&gt;</b>	<b>1,104,107.56</b>	<b>1,108,976.55</b>	<b>2,629.88</b>	<b>(22,373.76)</b>	<b>-</b>	<b>1,089,232.66</b>	<b>1,097,850.10</b>	<b>-</b>	<b>1,097,850.10</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$4,567,315,097	\$11,182,868	(\$93,664,683)	\$0				
Change from PY to CY=>>>		(\$54,447,713)							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$*</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$3,987,892,738	\$ -	\$4,009.00	\$3,987,892,738	988,625.65	983,622.77	5,002.88	20,066,893
Incarcerated Credit	26,565,922	-	\$5,621.94	26,565,922	4,996.22	4,686.71	309.51	1,747,282
Special Admit Credit	200,240,566	-	\$5,621.94	200,240,566	36,044.14	35,554.69	489.45	2,760,707
CDCP	209,980,451	-	\$5,621.94	209,980,451	37,939.07	37,350.17	588.90	3,310,749
Noncredit	94,719,580	-	\$3,380.63	94,719,580	28,062.23	28,018.31	43.92	148,471
<b>Total</b>	\$4,519,399,257	\$0		\$4,519,399,257	1,095,667.31	1,089,232.66	6,434.65	28,034,102

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

**Total Value=>>>** \$4,512,867,384

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
	r	s	t	u	n = s + t + u	
	<b>PY 19-20 R1 FTES</b>	<b>Reported 320 CY 20-21 P2 FTES</b>	<b>Emergency Conditions Allowance (ECA) COVID-19</b>	<b>Other</b>	<b>Applied #0</b>	
Credit	998,107.40	882,463.34	97,406.09	8,756.22	988,625.65	<b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	5,208.33	5,398.84	(402.62)	-	4,996.22	<b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Special Admit Credit	36,146.00	41,664.89	(5,637.20)	17.21	36,044.14	<b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment
CDCP	40,183.21	29,430.96	8,055.40	450.38	37,939.07	<b>20-21 App#2:</b> FTES that will be funded not including growth
Noncredit	29,142.84	18,068.42	8,572.59	1,421.11	28,062.23	<b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22
<b>Total</b>	<b>1,108,787.78</b>	<b>977,026.45</b>	<b>107,994.26</b>	<b>10,644.92</b>	<b>1,095,667.31</b>	<b>20-21 Adjustment:</b> Alignment of FTES to available resources.

**Change Prior Year to Current Year:** 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

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

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

Total Growth FTES Value =>>> -

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	6	\$40,455,042	≥ 1,000	\$1,348,501.11	36	\$48,546,036
≥ 10,000 & < 20,000	5,394,005.51	21	113,274,126	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	22	89,001,044	≥ 1,000	1,348,501.11	18	24,273,018
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	3	3,034,128
≥ 20,000	5,394,005.51	3	16,182,018	≥ 500 & < 750	674,250.03	3	2,022,750
≥ 10,000 & < 20,000	4,719,754.42	26	122,713,604	≥ 250 & < 500	337,125.54	9	3,371,258
< 10,000	4,045,502.28	37	149,683,574	≥ 100 & < 250	168,563.83	3	505,692
<u>Additional Rural \$</u>	1,286,718.94	11	14,153,909	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$545,463,317</b>	<b>\$81,752,882</b>			
Total Basic Allocation							\$627,216,199
Total FTES Allocation							4,519,399,257
<b>Total Base Allocation</b>							<b>\$5,146,615,456</b>

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	44,110	51,098	58,678	51,295.33	\$2,236.00	\$114,696,365
Associate Degrees	3	61,944	65,226	63,733	63,634.33	1,677.00	106,714,777
Baccalaureate Degrees	3	106	214	221	180.33	1,677.00	302,419
Credit Certificates	2	21,259	22,983	21,390	21,877.33	1,118.00	24,458,857
Transfer Level Math and English	2	32,869	41,273	55,268	43,136.67	1,118.00	48,226,792
Transfer to a Four Year University	1.5	65,942	68,763	72,350	69,018.33	838.50	57,871,893
Nine or More CTE Units	1	188,651	195,669	191,976	192,098.67	559.00	107,383,151
Regional Living Wage	1	188,400	201,435	215,025	201,620.00	559.00	112,705,581
<b>All Students Subtotal</b>		<b>603,281</b>	<b>646,661</b>	<b>678,641</b>	<b>642,861.00</b>		<b>\$572,359,835</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	24,146	27,994	32,661	28,267.00	\$846.00	\$23,913,882
Associate Degrees	4.5	33,566	34,727	34,166	34,153.00	634.50	21,670,097
Baccalaureate Degrees	4.5	50	103	99	84.00	634.50	53,302
Credit Certificates	3	9,713	10,151	9,449	9,771.00	423.00	4,133,133
Transfer Level Math and English	3	11,655	15,128	21,913	16,232.00	423.00	6,866,136
Transfer to a Four Year University	2.25	31,051	31,617	33,057	31,908.33	317.25	10,122,921
Nine or More CTE Units	1.5	83,581	86,211	88,008	85,933.33	211.50	18,174,919
Regional Living Wage	1.5	50,371	54,874	59,739	54,994.67	211.50	11,631,392
<b>Pell Grant Recipients Subtotal</b>		<b>244,133</b>	<b>260,805</b>	<b>279,092</b>	<b>261,343.33</b>		<b>\$96,565,782</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	32,707	37,698	43,738	38,047.67	\$564.00	\$21,458,884
Associate Degrees	3	46,427	48,510	47,510	47,482.33	423.00	20,085,027
Baccalaureate Degrees	3	84	172	163	139.67	423.00	59,079
Credit Certificates	2	14,219	15,179	13,859	14,419.00	282.00	4,066,158
Transfer Level Math and English	2	17,179	22,715	32,523	24,139.00	282.00	6,807,198
Transfer to a Four Year University	1.5	42,497	44,046	46,006	44,183.00	211.50	9,344,725
Nine or More CTE Units	1	124,554	128,124	128,164	126,947.33	141.00	17,899,574
Regional Living Wage	1	89,852	98,126	105,566	97,848.00	141.00	13,796,568
<b>Promise Grant Recipients Subtotal</b>		<b>367,519</b>	<b>394,570</b>	<b>417,529</b>	<b>393,206.00</b>		<b>\$93,517,213</b>
<b>Total Headcounts</b>		<b>1,214,933</b>	<b>1,302,036</b>	<b>1,375,262</b>	<b>1,297,410.33</b>		<b>\$762,442,830</b>

**California Community Colleges**

**2020-21 Second Principal**

**Allan Hancock Joint CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>						
<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)	\$ 43,973,396					
II. Supplemental Allocation	11,421,504					
III. Student Success Allocation	6,991,592					
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 62,386,492</u>					
	2019-20 SCFF Calculated Revenue + COLA (B) 61,168,654					
	2020-21 Hold Harmless Revenue (C) 61,962,702					
	2020-21 Stability Protection Adjustment -					
	2020-21 Hold Harmless Protection Adjustment -					
	<b>2020-21 TCR (Max of A, B, or C) \$ <u>62,386,492</u></b>					
<b>Revenue Sources</b>						
Property Tax	\$ 20,359,041					
Less Property Tax Excess	-					
Student Enrollment Fees	2,076,227					
Education Protection Account (EPA)	14,673,470					
State General Fund Allocation	24,899,190					
<table border="1" style="width:100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%;">Funded FTES: 9,084.05</td> <td style="width:5%;">x</td> <td style="width:10%;">Rate: \$1,615.30</td> <td style="width:20%;"></td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 9,084.05	x	Rate: \$1,615.30	
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 9,084.05	x	Rate: \$1,615.30			
<b>State General Fund Allocation</b>						
General Fund Allocation	\$ 24,384,892					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	514,298					
<b>Total State General Fund Allocation</b>	<b>\$24,899,190</b>					
Adjustment(s)	-					
<b>Total State General Fund Allocation</b>	<b>\$24,899,190</b>					
	<b>Available Revenue \$ 62,007,928</b>					
	<b>2020-21 TCR (Max of A, B, or C) 62,386,492</b>					
Revenue Deficit Percentage	0.6068%					
Revenue Deficit	\$ (378,564)					

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	8,355.56	7,848.87	-	-	-	7,848.87	8,017.77	-	8,017.77
Incarcerated Credit	73.95	60.60	-	-	-	60.60	60.60	-	60.60
Special Admit Credit	472.92	423.74	-	-	-	423.74	423.74	-	423.74
CDCP	228.01	177.31	-	-	-	177.31	177.31	-	177.31
Noncredit	423.48	404.63	-	-	-	404.63	404.63	-	404.63
<b>Total FTES=&gt;&gt;&gt;</b>	<b>9,553.92</b>	<b>8,915.15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,915.15</b>	<b>9,084.05</b>	<b>-</b>	<b>9,084.05</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$36,553,782	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$32,143,227	\$ -	\$4,009.00	\$32,143,227	7,848.87	7,848.87	-	-
Incarcerated Credit	340,690	-	\$5,621.94	340,690	60.60	60.60	-	-
Special Admit Credit	2,382,241	-	\$5,621.94	2,382,241	423.74	423.74	-	-
CDCP	996,826	-	\$5,621.94	996,826	177.31	177.31	-	-
Noncredit	1,367,905	-	\$3,380.63	1,367,905	404.63	404.63	-	-
<b>Total</b>	<b>\$37,230,889</b>	<b>\$0</b>		<b>\$37,230,889</b>	<b>8,915.15</b>	<b>8,915.15</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$36,553,782			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected	r	s	t	u	n = s + t + u	<b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
COVID protection (yes)	PY 19-20 R1 FTES	Reported 320 CY 20-21 P2 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	
2019-20 R1			COVID-19	Other		
Credit	7,848.87	6,680.07	1,168.80	-	7,848.87	
Incarcerated Credit	60.60	44.46	16.14	-	60.60	
Special Admit Credit	423.74	423.44	0.30	-	423.74	
CDCP	177.31	101.34	75.97	-	177.31	
Noncredit	404.63	56.42	348.21	-	404.63	
<b>Total</b>	<b>8,915.15</b>	<b>7,305.73</b>	<b>1,609.42</b>	<b>-</b>	<b>8,915.15</b>	

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

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	7,848.87	-
Incarcerated Credit	0.00%	60.60	-
Special Admit Credit	0.00%	423.74	-
CDCP	0.00%	177.31	-
Noncredit	0.00%	404.63	-
<b>Total</b>		<b>8,915.15</b>	<b>-</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>-</b>

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	272	338	431	347.00	\$2,236.00	\$775,892
Associate Degrees	3	578	660	812	683.33	1,677.00	1,145,950
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	245	281	225	250.33	1,118.00	279,873
Transfer Level Math and English	2	282	391	455	376.00	1,118.00	420,368
Transfer to a Four Year University	1.5	428	424	461	437.67	838.50	366,984
Nine or More CTE Units	1	1,915	1,948	1,814	1,892.33	559.00	1,057,814
Regional Living Wage	1	2,253	2,084	1,905	2,080.67	559.00	1,163,093
<b>All Students Subtotal</b>		<b>5,973</b>	<b>6,126</b>	<b>6,103</b>	<b>6,067.33</b>		<b>\$5,209,974</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	161	194	245	200.00	\$846.00	\$169,200
Associate Degrees	4.5	311	358	452	373.67	634.50	237,092
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	127	133	82	114.00	423.00	48,222
Transfer Level Math and English	3	120	179	233	177.33	423.00	75,012
Transfer to a Four Year University	2.25	191	216	202	203.00	317.25	64,402
Nine or More CTE Units	1.5	793	807	830	810.00	211.50	171,315
Regional Living Wage	1.5	449	469	450	456.00	211.50	96,444
<b>Pell Grant Recipients Subtotal</b>		<b>2,152</b>	<b>2,356</b>	<b>2,494</b>	<b>2,334.00</b>		<b>\$861,687</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	225	263	350	279.33	\$564.00	\$157,544
Associate Degrees	3	475	535	671	560.33	423.00	237,021
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	194	220	155	189.67	282.00	53,486
Transfer Level Math and English	2	198	289	352	279.67	282.00	78,866
Transfer to a Four Year University	1.5	291	309	320	306.67	211.50	64,860
Nine or More CTE Units	1	1,366	1,382	1,331	1,359.67	141.00	191,713
Regional Living Wage	1	950	999	954	967.67	141.00	136,441
<b>Promise Grant Recipients Subtotal</b>		<b>3,699</b>	<b>3,997</b>	<b>4,133</b>	<b>3,943.00</b>		<b>\$919,931</b>
<b>Total Headcounts</b>		<b>11,824</b>	<b>12,479</b>	<b>12,730</b>	<b>12,344.33</b>		<b>\$6,991,592</b>
						<b>Total Student Success Allocation</b>	<b>\$6,991,592</b>

**California Community Colleges**

**2020-21 Second Principal**

**Antelope Valley CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	51,525,803
II. Supplemental Allocation			21,113,856
III. Student Success Allocation			8,214,825
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	80,854,484
	2019-20 SCFF Calculated Revenue + COLA (B)		79,050,637
	2020-21 Hold Harmless Revenue (C)		66,406,378
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	<b>2020-21 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>80,854,484</b>
<b>Revenue Sources</b>			
Property Tax		\$	8,155,076
Less Property Tax Excess			-
Student Enrollment Fees			2,448,027
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 11,066.59	x Rate: \$1,615.30
State General Fund Allocation			17,875,868
			51,884,884
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	51,161,533
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			723,351
	<b>Total State General Fund Allocation</b>	<b>\$</b>	<b>\$51,884,884</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation</b>	<b>\$</b>	<b>\$51,884,884</b>
		<b>Available Revenue</b>	<b>\$ 80,363,855</b>
		<b>2020-21 TCR (Max of A, B, or C)</b>	<b>80,854,484</b>
	Revenue Deficit Percentage	0.6068%	Revenue Deficit \$ (490,629)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	10,550.56	10,842.26	-	-	-	10,842.26	10,745.03	-	10,745.03
Incarcerated Credit	13.06	35.27	-	-	-	35.27	35.27	-	35.27
Special Admit Credit	342.97	196.86	-	-	-	196.86	196.86	-	196.86
CDCP	92.33	44.23	-	-	-	44.23	44.23	-	44.23
Noncredit	13.88	45.20	-	-	-	45.20	45.20	-	45.20
<b>Total FTES=&gt;&gt;&gt;</b>	<b>11,012.80</b>	<b>11,163.82</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,163.82</b>	<b>11,066.59</b>	<b>-</b>	<b>11,066.59</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$45,173,104</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$43,076,812	\$ -	\$4,009.00	\$43,076,812	10,842.26	10,842.26	-	-
Incarcerated Credit	198,286	-	\$5,621.94	198,286	35.27	35.27	-	-
Special Admit Credit	1,106,735	-	\$5,621.94	1,106,735	196.86	196.86	-	-
CDCP	248,658	-	\$5,621.94	248,658	44.23	44.23	-	-
Noncredit	152,805	-	\$3,380.63	152,805	45.20	45.20	-	-
<b>Total</b>	<b>\$44,783,296</b>	<b>\$0</b>		<b>\$44,783,296</b>	<b>11,163.82</b>	<b>11,163.82</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$45,173,104</b>			

**Section Ib: 2020-21 FTES Modifications**

FTES Selected COVID protection (yes) 2019-20 R1	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	Definitions: 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	10,842.26	8,751.48	2,090.78	-	10,842.26	
Incarcerated Credit	35.27	46.14	(10.87)	-	35.27	
Special Admit Credit	196.86	315.70	(118.84)	-	196.86	
CDCP	44.23	21.75	22.48	-	44.23	
Noncredit	45.20	12.15	33.05	-	45.20	
<b>Total</b>	<b>11,163.82</b>	<b>9,147.22</b>	<b>2,016.60</b>	<b>-</b>	<b>11,163.82</b>	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	10,842.26	-
Incarcerated Credit	0.00%	35.27	-
Special Admit Credit	0.00%	196.86	-
CDCP	0.00%	44.23	-
Noncredit	0.00%	45.20	-
<b>Total</b>		11,163.82	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	485	593	650	576.00	\$2,236.00	\$1,287,936
Associate Degrees	3	676	767	748	730.33	1,677.00	1,224,769
Baccalaureate Degrees	3	0	9	5	4.67	1,677.00	7,826
Credit Certificates	2	254	264	186	234.67	1,118.00	262,357
Transfer Level Math and English	2	247	334	719	433.33	1,118.00	484,467
Transfer to a Four Year University	1.5	561	576	619	585.33	838.50	490,802
Nine or More CTE Units	1	2,033	2,203	2,344	2,193.33	559.00	1,226,073
Regional Living Wage	1	1,143	1,316	1,382	1,280.33	559.00	715,706
<b>All Students Subtotal</b>		5,399	6,062	6,653	6,038.00		\$5,699,936
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	340	420	450	403.33	\$846.00	\$341,220
Associate Degrees	4.5	458	484	463	468.33	634.50	297,158
Baccalaureate Degrees	4.5	0	5	1	2.00	634.50	1,269
Credit Certificates	3	164	158	118	146.67	423.00	62,040
Transfer Level Math and English	3	127	184	390	233.67	423.00	98,841
Transfer to a Four Year University	2.25	325	331	363	339.67	317.25	107,759
Nine or More CTE Units	1.5	1,317	1,416	1,510	1,414.33	211.50	299,132
Regional Living Wage	1.5	593	619	722	644.67	211.50	136,347
<b>Pell Grant Recipients Subtotal</b>		3,324	3,617	4,017	3,652.67		\$1,343,766
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	415	508	546	489.67	\$564.00	\$276,172
Associate Degrees	3	564	639	624	609.00	423.00	257,607
Baccalaureate Degrees	3	0	7	3	3.33	423.00	1,410
Credit Certificates	2	207	218	154	193.00	282.00	54,426
Transfer Level Math and English	2	180	231	562	324.33	282.00	91,462
Transfer to a Four Year University	1.5	444	433	484	453.67	211.50	95,951
Nine or More CTE Units	1	1,693	1,840	1,941	1,824.67	141.00	257,278
Regional Living Wage	1	872	957	1,082	970.33	141.00	136,817
<b>Promise Grant Recipients Subtotal</b>		4,375	4,833	5,396	4,868.00		\$1,171,123
<b>Total Headcounts</b>		13,098	14,512	16,066	14,558.67		<b>\$8,214,825</b>

**California Community Colleges  
2020-21 Second Principal  
Barstow CCD  
Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>	
<b>Total Computational Revenue (TCR)</b>	
I. Base Allocation (FTES + Basic Allocation)	\$ 15,680,525
II. Supplemental Allocation	5,456,688
III. Student Success Allocation	2,159,411
	<b>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 23,296,624</b>
	2019-20 SCFF Calculated Revenue + COLA (B) 22,640,153
	2020-21 Hold Harmless Revenue (C) 19,813,248
	2020-21 Stability Protection Adjustment -
	2020-21 Hold Harmless Protection Adjustment -
	<b>2020-21 TCR (Max of A, B, or C) \$ 23,296,624</b>
<b>Revenue Sources</b>	
Property Tax	\$ 3,319,284
Less Property Tax Excess	-
Student Enrollment Fees	296,066
Education Protection Account (EPA)	4,138,913
State General Fund Allocation	15,400,996
<b>State General Fund Allocation</b>	
General Fund Allocation	\$ 15,246,622
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	154,374
<b>Total State General Fund Allocation</b>	<b>\$15,400,996</b>
Adjustment(s)	-
<b>Total State General Fund Allocation</b>	<b>\$15,400,996</b>
	<b>Available Revenue \$ 23,155,259</b>
	<b>2020-21 TCR (Max of A, B, or C) 23,296,624</b>
Revenue Deficit Percentage	0.6068%
Revenue Deficit	\$ (141,365)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	2,481.46	2,462.45	-	-	-	2,462.45	2,468.79	-	2,468.79
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	40.61	60.12	-	-	-	60.12	60.12	-	60.12
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	29.17	33.41	-	-	-	33.41	33.41	-	33.41
<b>Total FTES=&gt;&gt;&gt;</b>	2,551.24	2,555.98	-	-	-	2,555.98	2,562.32	-	2,562.32
<b>Total Values=&gt;&gt;&gt;</b>		\$10,322,900	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$9,897,366	\$ -	\$4,009.00	\$9,897,366	2,462.45	2,462.45	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	337,991	-	\$5,621.94	337,991	60.12	60.12	-	-
CDCP	-	-	\$5,621.94	-	-	-	-	-
Noncredit	112,947	-	\$3,380.63	112,947	33.41	33.41	-	-
<b>Total</b>	\$10,348,304	\$0		\$10,348,304	2,555.98	2,555.98	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$10,322,900			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected	r	s	t	u	n = s + t + u	<b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
COVID protection (yes)	PY 19-20 R1 FTES	Reported 320 CY 20-21 P2 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	
2019-20 R1			COVID-19	Other		
Credit	2,462.45	1,825.26	637.19	-	2,462.45	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	60.12	60.11	0.01	-	60.12	
CDCP	-	-	-	-	-	
Noncredit	33.41	3.16	30.25	-	33.41	
<b>Total</b>	2,555.98	1,888.53	667.45	-	2,555.98	

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

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

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	67	108	116	97.00	\$2,236.00	\$216,892
Associate Degrees	3	252	279	304	278.33	1,677.00	466,765
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	17	48	30	31.67	1,118.00	35,403
Transfer Level Math and English	2	72	50	181	101.00	1,118.00	112,918
Transfer to a Four Year University	1.5	136	149	172	152.33	838.50	127,732
Nine or More CTE Units	1	374	413	447	411.33	559.00	229,935
Regional Living Wage	1	516	495	439	483.33	559.00	270,183
<b>All Students Subtotal</b>		<b>1,434</b>	<b>1,542</b>	<b>1,689</b>	<b>1,555.00</b>		<b>\$1,459,828</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	58	89	99	82.00	\$846.00	\$69,372
Associate Degrees	4.5	198	216	234	216.00	634.50	137,052
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	16	35	26	25.67	423.00	10,857
Transfer Level Math and English	3	41	29	125	65.00	423.00	27,495
Transfer to a Four Year University	2.25	88	97	118	101.00	317.25	32,042
Nine or More CTE Units	1.5	272	321	347	313.33	211.50	66,270
Regional Living Wage	1.5	216	218	206	213.33	211.50	45,120
<b>Pell Grant Recipients Subtotal</b>		<b>889</b>	<b>1,005</b>	<b>1,155</b>	<b>1,016.33</b>		<b>\$388,208</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	63	99	109	90.33	\$564.00	\$50,948
Associate Degrees	3	230	249	276	251.67	423.00	106,455
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	17	42	30	29.67	282.00	8,366
Transfer Level Math and English	2	51	31	150	77.33	282.00	21,808
Transfer to a Four Year University	1.5	109	122	143	124.67	211.50	26,367
Nine or More CTE Units	1	328	366	401	365.00	141.00	51,465
Regional Living Wage	1	339	332	307	326.00	141.00	45,966
<b>Promise Grant Recipients Subtotal</b>		<b>1,137</b>	<b>1,241</b>	<b>1,416</b>	<b>1,264.67</b>		<b>\$311,375</b>
<b>Total Headcounts</b>		<b>3,460</b>	<b>3,788</b>	<b>4,260</b>	<b>3,836.00</b>		<b>\$2,159,411</b>



**California Community Colleges**

**2020-21 Second Principal**

**Butte-Glenn CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	47,956,756
II. Supplemental Allocation			12,990,444
III. Student Success Allocation			7,538,444
			<u>68,485,644</u>
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	68,485,644
	2019-20 SCFF Calculated Revenue + COLA (B)		68,444,797
	2020-21 Hold Harmless Revenue (C)		62,436,264
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	<b>2020-21 TCR (Max of A, B, or C)</b>	\$	<b>68,485,644</b>
<b>Revenue Sources</b>			
Property Tax		\$	16,144,476
Less Property Tax Excess			-
Student Enrollment Fees			2,899,309
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 10,383.00	x Rate: \$1,615.30
State General Fund Allocation			16,771,670
			<u>32,254,615</u>
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	31,608,534
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			646,081
	<b>Total State General Fund Allocation</b>	\$	<b>32,254,615</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation</b>	\$	<b>32,254,615</b>
		Available Revenue	\$ 68,070,070
		<b>2020-21 TCR (Max of A, B, or C)</b>	<b>68,485,644</b>
	Revenue Deficit Percentage	0.6068%	Revenue Deficit \$ (415,574)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	8,976.00	8,976.00	-	-	-	8,976.00	8,976.00	-	8,976.00
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	186.00	186.00	-	-	-	186.00	186.00	-	186.00
CDCP	25.00	25.00	-	-	-	25.00	25.00	-	25.00
Noncredit	1,196.00	1,196.00	-	-	-	1,196.00	1,196.00	-	1,196.00
<b>Total FTES=&gt;&gt;&gt;</b>	10,383.00	10,383.00	-	-	-	10,383.00	10,383.00	-	10,383.00
<b>Total Values=&gt;&gt;&gt;</b>		\$41,214,249	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue	2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
Credit	\$35,984,784	\$ -	\$4,009.00	\$35,984,784	8,976.00	8,976.00	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	1,045,681	-	\$5,621.94	1,045,681	186.00	186.00	-	-
CDCP	140,549	-	\$5,621.94	140,549	25.00	25.00	-	-
Noncredit	4,043,235	-	\$3,380.63	4,043,235	1,196.00	1,196.00	-	-
<b>Total</b>	\$41,214,249	\$0		\$41,214,249	10,383.00	10,383.00	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$41,214,249			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected	r	s	t	u	n = s + t + u	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21	
COVID protection (no)	PY 19-20 R1 FTES	Reported 320 CY 20-21 P2 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.	
2020-21 P2			COVID-19	Other		20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment	20-21 App#2: FTES that will be funded not including growth
Credit	8,074.11	6,928.20	-	2,047.80	8,976.00	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22	
Incarcerated Credit	4.55	-	-	-	-	20-21 Adjustment: Alignment of FTES to available resources.	
Special Admit Credit	131.30	131.30	-	54.70	186.00	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values	
CDCP	21.32	5.53	-	19.47	25.00		
Noncredit	601.57	318.70	-	877.30	1,196.00		
<b>Total</b>	8,832.85	7,383.73	-	2,999.27	10,383.00		

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

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

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	1	\$1,348,501	
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-	
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-	
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>				
<b>Subtotal</b>			\$5,394,006	<b>Subtotal</b>				\$1,348,501
							Total Basic Allocation	\$6,742,507
							Total FTES Allocation	41,214,249
							<b>Total Base Allocation</b>	<b>\$47,956,756</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	303	\$948	\$287,244
Pell Grant Recipients	1	5,173	948	4,904,004
Promise Grant Recipients	1	8,227	948	7,799,196
		<b>Totals</b>	<b>13,703</b>	<b>\$12,990,444</b>

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	304	304	304	304.00	\$2,236.00	\$679,744
Associate Degrees	3	732	732	732	732.00	1,677.00	1,227,564
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	393	393	393	393.00	1,118.00	439,374
Transfer Level Math and English	2	316	316	316	316.00	1,118.00	353,288
Transfer to a Four Year University	1.5	815	815	815	815.00	838.50	683,378
Nine or More CTE Units	1	2,185	2,185	2,185	2,185.00	559.00	1,221,415
Regional Living Wage	1	1,509	1,509	1,509	1,509.00	559.00	843,531
<b>All Students Subtotal</b>		<b>6,254</b>	<b>6,254</b>	<b>6,254</b>	<b>6,254.00</b>		<b>\$5,448,294</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	183	183	183	183.00	\$846.00	\$154,818
Associate Degrees	4.5	492	492	492	492.00	634.50	312,174
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	157	157	157	157.00	423.00	66,411
Transfer Level Math and English	3	157	157	157	157.00	423.00	66,411
Transfer to a Four Year University	2.25	435	435	435	435.00	317.25	138,004
Nine or More CTE Units	1.5	1,133	1,133	1,133	1,133.00	211.50	239,630
Regional Living Wage	1.5	696	696	696	696.00	211.50	147,204
<b>Pell Grant Recipients Subtotal</b>		<b>3,253</b>	<b>3,253</b>	<b>3,253</b>	<b>3,253.00</b>		<b>\$1,124,652</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	231	231	231	231.00	\$564.00	\$130,284
Associate Degrees	3	598	598	598	598.00	423.00	252,954
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	211	211	211	211.00	282.00	59,502
Transfer Level Math and English	2	199	199	199	199.00	282.00	56,118
Transfer to a Four Year University	1.5	541	541	541	541.00	211.50	114,422
Nine or More CTE Units	1	1,536	1,536	1,536	1,536.00	141.00	216,576
Regional Living Wage	1	962	962	962	962.00	141.00	135,642
<b>Promise Grant Recipients Subtotal</b>		<b>4,278</b>	<b>4,278</b>	<b>4,278</b>	<b>4,278.00</b>		<b>\$965,498</b>
<b>Total Headcounts</b>		<b>13,785</b>	<b>13,785</b>	<b>13,785</b>	<b>13,785.00</b>		<b>\$7,538,444</b>

**California Community Colleges  
2020-21 Second Principal  
Cabrillo CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>					
<b>Total Computational Revenue (TCR)</b>					
I. Base Allocation (FTES + Basic Allocation)	\$ 45,171,591				
II. Supplemental Allocation	8,684,628				
III. Student Success Allocation	5,499,891				
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 59,356,110</u>				
	2019-20 SCFF Calculated Revenue + COLA (B) 58,572,210				
	2020-21 Hold Harmless Revenue (C) 64,766,318				
	2020-21 Stability Protection Adjustment -				
	2020-21 Hold Harmless Protection Adjustment 5,410,208				
	<u><b>2020-21 TCR (Max of A, B, or C) \$ 64,766,318</b></u>				
<b>Revenue Sources</b>					
Property Tax	\$ 33,579,846				
Less Property Tax Excess	-				
Student Enrollment Fees	4,341,190				
Education Protection Account (EPA)	15,222,753				
State General Fund Allocation	11,229,524				
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%; text-align: center;">Funded FTES: 9,424.10</td> <td style="width:5%; text-align: center;">x</td> <td style="width:35%; text-align: right;">Rate: \$1,615.30</td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 9,424.10	x	Rate: \$1,615.30
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 9,424.10	x	Rate: \$1,615.30		
<b>State General Fund Allocation</b>					
General Fund Allocation	\$ 10,651,903				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	577,621				
<b>Total State General Fund Allocation</b>	<b>\$11,229,524</b>				
Adjustment(s)	-				
<b>Total State General Fund Allocation</b>	<b>\$11,229,524</b>				
	<b>Available Revenue \$ 64,373,313</b>				
	<b>2020-21 TCR (Max of A, B, or C) 64,766,318</b>				
Revenue Deficit Percentage	0.6068%				
Revenue Deficit	\$ (393,005)				

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	9,154.07	7,692.34	1,461.73	-	-	9,154.07	8,666.83	-	8,666.83
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	335.97	323.37	12.60	-	-	335.97	335.97	-	335.97
CDCP	165.40	58.07	107.33	-	-	165.40	165.40	-	165.40
Noncredit	255.90	387.61	(131.71)	-	-	255.90	255.90	-	255.90
<b>Total FTES=&gt;&gt;&gt;</b>	9,911.34	8,461.39	1,449.95	-	-	9,911.34	9,424.10	-	9,424.10
<b>Total Values=&gt;&gt;&gt;</b>		\$34,293,390	\$6,089,052	\$0	\$0				
Change from PY to CY=>>>		\$6,089,053							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$34,745,308	\$ -	\$4,009.00	\$34,745,308	9,154.07	9,154.07	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	1,888,803	-	\$5,621.94	1,888,803	335.97	335.97	-	-
CDCP	929,869	-	\$5,621.94	929,869	165.40	165.40	-	-
Noncredit	865,104	-	\$3,380.63	865,104	255.90	255.90	-	-
<b>Total</b>	\$38,429,084	\$0		\$38,429,084	9,911.34	9,911.34	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$40,382,443			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected	r	s	t	u	n = s + t + u	<b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
COVID protection (no)	PY 19-20 R1 FTES	Reported 320 CY 20-21 P2 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	
2020-21 P2			COVID-19	Other		
Credit	7,692.34	7,959.58	-	1,194.49	9,154.07	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	323.37	373.46	-	(37.49)	335.97	
CDCP	58.07	149.95	-	15.45	165.40	
Noncredit	387.61	1.71	-	254.19	255.90	
<b>Total</b>	8,461.39	8,484.70	-	1,426.64	9,911.34	

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

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

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	1	\$1,348,501
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$5,394,006</b>	<b>\$1,348,501</b>			
<b>Total Basic Allocation</b>							<b>\$6,742,507</b>
<b>Total FTES Allocation</b>							<b>38,429,084</b>
<b>Total Base Allocation</b>							<b>\$45,171,591</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	253	285	247	261.67	\$2,236.00	\$585,087
Associate Degrees	3	701	768	600	689.67	1,677.00	1,156,571
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	59	66	114	79.67	1,118.00	89,067
Transfer Level Math and English	2	184	299	350	277.67	1,118.00	310,431
Transfer to a Four Year University	1.5	564	647	631	614.00	838.50	514,839
Nine or More CTE Units	1	1,135	1,040	1,011	1,062.00	559.00	593,658
Regional Living Wage	1	1,648	1,737	1,673	1,686.00	559.00	942,474
<b>All Students Subtotal</b>		<b>4,544</b>	<b>4,842</b>	<b>4,626</b>	<b>4,670.67</b>		<b>\$4,192,127</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	117	142	124	127.67	\$846.00	\$108,006
Associate Degrees	4.5	356	405	289	350.00	634.50	222,075
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	39	46	66	50.33	423.00	21,291
Transfer Level Math and English	3	57	92	113	87.33	423.00	36,942
Transfer to a Four Year University	2.25	230	269	248	249.00	317.25	78,995
Nine or More CTE Units	1.5	537	497	452	495.33	211.50	104,763
Regional Living Wage	1.5	394	404	461	419.67	211.50	88,760
<b>Pell Grant Recipients Subtotal</b>		<b>1,730</b>	<b>1,855</b>	<b>1,753</b>	<b>1,779.33</b>		<b>\$660,832</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	173	193	168	178.00	\$564.00	\$100,392
Associate Degrees	3	485	567	417	489.67	423.00	207,129
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	50	55	88	64.33	282.00	18,142
Transfer Level Math and English	2	82	147	186	138.33	282.00	39,010
Transfer to a Four Year University	1.5	322	384	361	355.67	211.50	75,224
Nine or More CTE Units	1	788	739	688	738.33	141.00	104,105
Regional Living Wage	1	704	711	775	730.00	141.00	102,930
<b>Promise Grant Recipients Subtotal</b>		<b>2,604</b>	<b>2,796</b>	<b>2,683</b>	<b>2,694.33</b>		<b>\$646,932</b>
<b>Total Headcounts</b>		<b>8,878</b>	<b>9,493</b>	<b>9,062</b>	<b>9,144.33</b>		<b>\$5,499,891</b>
<b>Total Student Success Allocation</b>							<b>\$5,499,891</b>

**California Community Colleges  
2020-21 Second Principal  
Cerritos CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>						
<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)	\$ 70,542,666					
II. Supplemental Allocation	27,981,168					
III. Student Success Allocation	12,518,793					
	<b>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 111,042,627</b>					
	2019-20 SCFF Calculated Revenue + COLA (B) 111,364,131					
	2020-21 Hold Harmless Revenue (C) 99,109,024					
	2020-21 Stability Protection Adjustment 321,504					
	2020-21 Hold Harmless Protection Adjustment -					
	<b>2020-21 TCR (Max of A, B, or C) \$ 111,364,131</b>					
<b>Revenue Sources</b>						
Property Tax	\$ 28,975,164					
Less Property Tax Excess	-					
Student Enrollment Fees	5,494,340					
Education Protection Account (EPA)	26,107,221					
State General Fund Allocation	50,111,643					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%; text-align: center;">Funded FTES: 16,162.45</td> <td style="width:5%; text-align: center;">x</td> <td style="width:10%; text-align: center;">Rate: \$1,615.30</td> <td style="width:15%;"></td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 16,162.45	x	Rate: \$1,615.30	
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 16,162.45	x	Rate: \$1,615.30			
<b>State General Fund Allocation</b>						
General Fund Allocation	\$ 49,012,024					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,099,619					
<b>Total State General Fund Allocation</b>	<b>\$50,111,643</b>					
Adjustment(s)	-					
<b>Total State General Fund Allocation</b>	<b>\$50,111,643</b>					
	<b>Available Revenue \$ 110,688,368</b>					
	<b>2020-21 TCR (Max of A, B, or C) 111,364,131</b>					
Revenue Deficit Percentage	0.6068%					
Revenue Deficit	\$ (675,763)					

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	15,131.45	16,757.04	-	(1,650.65)	-	15,106.39	15,664.96	-	15,664.96
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	106.49	145.20	-	(21.07)	-	124.13	124.13	-	124.13
CDCP	266.37	315.10	-	(142.08)	-	173.02	173.02	-	173.02
Noncredit	170.61	144.46	-	55.88	-	200.34	200.34	-	200.34
<b>Total FTES=&gt;&gt;&gt;</b>	15,674.92	17,361.80	-	(1,757.92)	-	15,603.88	16,162.45	-	16,162.45
<b>Total Values=&gt;&gt;&gt;</b>		\$70,255,119	\$0	(\$7,345,765)	\$0				
Change from PY to CY=>>>		(\$7,345,766)							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$62,800,825	\$ -	\$4,009.00	\$62,800,825	15,106.39	15,106.39	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	697,851	-	\$5,621.94	697,851	124.13	124.13	-	-
CDCP	972,708	-	\$5,621.94	972,708	173.02	173.02	-	-
Noncredit	677,276	-	\$3,380.63	677,276	200.34	200.34	-	-
<b>Total</b>	\$65,148,660	\$0		\$65,148,660	15,603.88	15,603.88	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$62,909,353			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected COVID protection (no) 2020-21 P2	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	16,757.04	15,106.39	-	-	15,106.39	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	-	-	-	-	-	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	145.20	124.13	-	-	124.13	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	315.10	173.02	-	-	173.02	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	144.46	200.34	-	-	200.34	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
<b>Total</b>	17,361.80	15,603.88	-	-	15,603.88	

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

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

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			\$0
<b>Subtotal</b>			\$5,394,006	<b>Total Basic Allocation</b>			\$5,394,006
				<b>Total FTES Allocation</b>			65,148,660
				<b>Total Base Allocation</b>			\$70,542,666

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	1,481	\$948	\$1,403,988
Pell Grant Recipients	1	10,459	948	9,915,132
Promise Grant Recipients	1	17,576	948	16,662,048
		<b>Totals</b>	29,516	<b>\$27,981,168</b>

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	690	757	982	809.67	\$2,236.00	\$1,810,415
Associate Degrees	3	909	917	921	915.67	1,677.00	1,535,573
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	668	685	600	651.00	1,118.00	727,818
Transfer Level Math and English	2	227	374	687	429.33	1,118.00	479,995
Transfer to a Four Year University	1.5	664	722	755	713.67	838.50	598,410
Nine or More CTE Units	1	3,738	3,680	3,669	3,695.67	559.00	2,065,878
Regional Living Wage	1	2,867	3,329	3,522	3,239.33	559.00	1,810,787
<b>All Students Subtotal</b>		9,763	10,464	11,136	10,454.33		\$9,028,876
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	500	545	721	588.67	\$846.00	\$498,012
Associate Degrees	4.5	604	609	580	597.67	634.50	379,220
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	323	311	278	304.00	423.00	128,592
Transfer Level Math and English	3	112	189	342	214.33	423.00	90,663
Transfer to a Four Year University	2.25	444	475	515	478.00	317.25	151,646
Nine or More CTE Units	1.5	1,956	1,861	1,936	1,917.67	211.50	405,587
Regional Living Wage	1.5	847	970	1,050	955.67	211.50	202,124
<b>Pell Grant Recipients Subtotal</b>		4,786	4,960	5,422	5,056.00		\$1,855,844
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	611	670	859	713.33	\$564.00	\$402,320
Associate Degrees	3	768	763	757	762.67	423.00	322,608
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	443	436	375	418.00	282.00	117,876
Transfer Level Math and English	2	157	253	493	301.00	282.00	84,882
Transfer to a Four Year University	1.5	548	596	621	588.33	211.50	124,433
Nine or More CTE Units	1	2,698	2,589	2,634	2,640.33	141.00	372,287
Regional Living Wage	1	1,335	1,539	1,587	1,487.00	141.00	209,667
<b>Promise Grant Recipients Subtotal</b>		6,560	6,846	7,326	6,910.67		\$1,634,073
<b>Total Headcounts</b>		21,109	22,270	23,884	22,421.00		<b>\$12,518,793</b>
<b>Total Student Success Allocation</b>							<b>\$12,518,793</b>

**California Community Colleges  
2020-21 Second Principal  
Chabot-Las Positas CCD  
Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	76,255,369
II. Supplemental Allocation			15,476,100
III. Student Success Allocation			10,600,910
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	102,332,379
	2019-20 SCFF Calculated Revenue + COLA (B)		103,784,263
	2020-21 Hold Harmless Revenue (C)		114,203,408
	2020-21 Stability Protection Adjustment		1,451,884
	2020-21 Hold Harmless Protection Adjustment		10,419,145
	<b>2020-21 TCR (Max of A, B, or C)</b>	\$	<b>114,203,408</b>
<b>Revenue Sources</b>			
Property Tax		\$	58,904,379
Less Property Tax Excess			-
Student Enrollment Fees			9,276,303
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 16,735.04	x Rate: \$1,615.30
State General Fund Allocation			27,032,121
			18,297,613
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	17,204,713
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,092,900
	<b>Total State General Fund Allocation</b>	\$	<b>18,297,613</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation</b>	\$	<b>18,297,613</b>
		<b>Available Revenue</b>	\$ <b>113,510,416</b>
		<b>2020-21 TCR (Max of A, B, or C)</b>	<b>114,203,408</b>
	Revenue Deficit Percentage	0.6068%	Revenue Deficit \$ (692,992)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	15,129.13	16,416.02	-	-	-	16,416.02	15,987.06	-	15,987.06
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	366.30	387.88	-	-	-	387.88	387.88	-	387.88
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	170.56	360.10	-	-	-	360.10	360.10	-	360.10
<b>Total FTES=&gt;&gt;&gt;</b>	15,665.99	17,164.00	-	-	-	17,164.00	16,735.04	-	16,735.04
<b>Total Values=&gt;&gt;&gt;</b>		\$69,209,827	\$0	\$0	\$0				
	Change from PY to CY=>>>	\$0							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue
Credit	\$64,092,110	\$ -	\$4,009.00	\$64,092,110
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	2,180,638	-	\$5,621.94	2,180,638
CDCP	-	-	\$5,621.94	-
Noncredit	1,217,365	-	\$3,380.63	1,217,365
<b>Total</b>	\$67,490,113	\$0		\$67,490,113

FTES Category	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	16,416.02	16,416.02	-	-
Incarcerated Credit	-	-	-	-
Special Admit Credit	387.88	387.88	-	-
CDCP	-	-	-	-
Noncredit	360.10	360.10	-	-
<b>Total</b>	17,164.00	17,164.00	-	-

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

**Section Ib: 2020-21 FTES Modifications**

FTES Selected COVID protection (yes) 2019-20 R1	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	Definitions: 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	16,416.02	14,826.19	1,589.83	-	16,416.02	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	387.88	400.16	(12.28)	-	387.88	
CDCP	-	-	-	-	-	
Noncredit	360.10	52.78	307.32	-	360.10	
<b>Total</b>	17,164.00	15,279.13	1,884.87	-	17,164.00	

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

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

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	631	728	848	735.67	\$2,236.00	\$1,644,951
Associate Degrees	3	854	825	751	810.00	1,677.00	1,358,370
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	199	218	206	207.67	1,118.00	232,171
Transfer Level Math and English	2	595	711	879	728.33	1,118.00	814,277
Transfer to a Four Year University	1.5	1,198	1,180	1,313	1,230.33	838.50	1,031,635
Nine or More CTE Units	1	2,719	3,627	3,570	3,305.33	559.00	1,847,681
Regional Living Wage	1	2,555	2,826	2,891	2,757.33	559.00	1,541,349
<b>All Students Subtotal</b>		8,751	10,115	10,458	9,774.67		\$8,470,434
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	279	303	376	319.33	\$846.00	\$270,156
Associate Degrees	4.5	349	371	342	354.00	634.50	224,613
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	79	86	80	81.67	423.00	34,545
Transfer Level Math and English	3	153	190	222	188.33	423.00	79,665
Transfer to a Four Year University	2.25	466	412	471	449.67	317.25	142,657
Nine or More CTE Units	1.5	784	902	904	863.33	211.50	182,595
Regional Living Wage	1.5	489	571	591	550.33	211.50	116,396
<b>Pell Grant Recipients Subtotal</b>		2,599	2,835	2,986	2,806.67		\$1,050,627
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	400	464	525	463.00	\$564.00	\$261,132
Associate Degrees	3	523	549	487	519.67	423.00	219,819
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	118	138	112	122.67	282.00	34,592
Transfer Level Math and English	2	241	292	365	299.33	282.00	84,412
Transfer to a Four Year University	1.5	641	633	701	658.33	211.50	139,238
Nine or More CTE Units	1	1,263	1,386	1,381	1,343.33	141.00	189,410
Regional Living Wage	1	957	1,127	1,134	1,072.67	141.00	151,246
<b>Promise Grant Recipients Subtotal</b>		4,143	4,589	4,705	4,479.00		\$1,079,849
<b>Total Headcounts</b>		15,493	17,539	18,149	17,060.33		<b>\$10,600,910</b>



**California Community Colleges**

**2020-21 Second Principal**

**Chaffey CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>						
<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)	\$ 75,868,651					
II. Supplemental Allocation	27,035,064					
III. Student Success Allocation	11,806,150					
	<b>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 114,709,865</b>					
	2019-20 SCFF Calculated Revenue + COLA (B) 110,305,451					
	2020-21 Hold Harmless Revenue (C) 99,344,661					
	2020-21 Stability Protection Adjustment -					
	2020-21 Hold Harmless Protection Adjustment -					
	<b>2020-21 TCR (Max of A, B, or C) \$ 114,709,865</b>					
<b>Revenue Sources</b>						
Property Tax	\$ 39,148,150					
Less Property Tax Excess	-					
Student Enrollment Fees	5,490,870					
Education Protection Account (EPA)	27,093,747					
State General Fund Allocation	42,281,033					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%;">Funded FTES: 16,773.19</td> <td style="width:5%;">x</td> <td style="width:10%;">Rate: \$1,615.30</td> <td style="width:20%;"></td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 16,773.19	x	Rate: \$1,615.30	
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 16,773.19	x	Rate: \$1,615.30			
<b>State General Fund Allocation</b>						
General Fund Allocation	\$ 41,304,970					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	976,063					
<b>Total State General Fund Allocation</b>	<b>\$42,281,033</b>					
Adjustment(s)	-					
<b>Total State General Fund Allocation</b>	<b>\$42,281,033</b>					
	<b>Available Revenue \$ 114,013,800</b>					
	<b>2020-21 TCR (Max of A, B, or C) 114,709,865</b>					
Revenue Deficit Percentage	0.6068%					
Revenue Deficit	\$ (696,065)					

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	16,013.33	16,013.33	-	-	-	16,013.33	16,013.33	-	16,013.33
Incarcerated Credit	53.29	61.48	-	-	-	61.48	61.48	-	61.48
Special Admit Credit	341.68	312.72	-	-	-	312.72	312.72	-	312.72
CDCP	-	77.05	-	-	-	77.05	77.05	-	77.05
Noncredit	365.01	308.60	-	-	-	308.60	308.60	-	308.60
<b>Total FTES=&gt;&gt;&gt;</b>	<b>16,773.31</b>	<b>16,773.19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,773.19</b>	<b>16,773.19</b>	<b>-</b>	<b>16,773.19</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$67,777,643	\$0	\$0	\$0				
Change from PY to CY=>>>		\$789,652							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$64,197,460	\$ -	\$4,009.00	\$64,197,460	16,133.49	16,013.33	120.16	481,702
Incarcerated Credit	345,656	-	\$5,621.94	345,656	116.26	61.48	54.78	307,951
Special Admit Credit	1,758,093	-	\$5,621.94	1,758,093	312.72	312.72	-	-
CDCP	433,171	-	\$5,621.94	433,171	77.05	77.05	-	-
Noncredit	1,043,263	-	\$3,380.63	1,043,263	308.60	308.60	-	-
<b>Total</b>	<b>\$67,777,643</b>	<b>\$0</b>		<b>\$67,777,643</b>	<b>16,948.12</b>	<b>16,773.19</b>	<b>174.93</b>	<b>789,653</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$68,567,295			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected	r	s	t	u	n = s + t + u	<b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
COVID protection (yes)	PY 19-20 R1 FTES	Reported 320 CY 20-21 P2 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	
2019-20 R1			COVID-19	Other		
Credit	16,133.49	10,346.92	5,786.57	-	16,133.49	
Incarcerated Credit	116.26	73.60	42.66	-	116.26	
Special Admit Credit	312.72	468.50	(155.78)	-	312.72	
CDCP	77.05	38.37	38.68	-	77.05	
Noncredit	308.60	70.33	238.27	-	308.60	
<b>Total</b>	<b>16,948.12</b>	<b>10,997.72</b>	<b>5,950.40</b>	<b>-</b>	<b>16,948.12</b>	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	16,013.33	-
Incarcerated Credit	0.00%	61.48	-
Special Admit Credit	0.00%	312.72	-
CDCP	0.00%	77.05	-
Noncredit	0.00%	308.60	-
<b>Total</b>		16,773.19	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	2	\$2,697,002
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$5,394,006	\$2,697,002			
<b>Total Basic Allocation</b>							\$8,091,008
<b>Total FTES Allocation</b>							67,777,643
<b>Total Base Allocation</b>							\$75,868,651

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	856	930	1,160	982.00	\$2,236.00	\$2,195,752
Associate Degrees	3	863	858	1,003	908.00	1,677.00	1,522,716
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	403	280	333	338.67	1,118.00	378,629
Transfer Level Math and English	2	311	316	659	428.67	1,118.00	479,249
Transfer to a Four Year University	1.5	745	950	924	873.00	838.50	732,011
Nine or More CTE Units	1	2,382	2,599	2,687	2,556.00	559.00	1,428,804
Regional Living Wage	1	2,785	3,234	3,468	3,162.33	559.00	1,767,744
<b>All Students Subtotal</b>		8,345	9,167	10,234	9,248.67		\$8,504,905
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	511	542	708	587.00	\$846.00	\$496,602
Associate Degrees	4.5	499	481	568	516.00	634.50	327,402
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	194	141	173	169.33	423.00	71,628
Transfer Level Math and English	3	97	130	261	162.67	423.00	68,808
Transfer to a Four Year University	2.25	406	525	484	471.67	317.25	149,636
Nine or More CTE Units	1.5	1,200	1,365	1,482	1,349.00	211.50	285,314
Regional Living Wage	1.5	1,189	1,309	1,546	1,348.00	211.50	285,102
<b>Pell Grant Recipients Subtotal</b>		4,096	4,493	5,222	4,603.67		\$1,684,492
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	679	733	910	774.00	\$564.00	\$436,536
Associate Degrees	3	681	664	817	720.67	423.00	304,842
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	321	213	247	260.33	282.00	73,414
Transfer Level Math and English	2	167	176	400	247.67	282.00	69,842
Transfer to a Four Year University	1.5	561	717	680	652.67	211.50	138,039
Nine or More CTE Units	1	1,772	1,941	2,083	1,932.00	141.00	272,412
Regional Living Wage	1	2,032	2,317	2,495	2,281.33	141.00	321,668
<b>Promise Grant Recipients Subtotal</b>		6,213	6,761	7,632	6,868.67		\$1,616,753
<b>Total Headcounts</b>		18,654	20,421	23,088	20,721.00		<b>\$11,806,150</b>

**California Community Colleges**

**2020-21 Second Principal**

**Citrus CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>						
<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)	\$ 51,863,548					
II. Supplemental Allocation	15,141,456					
III. Student Success Allocation	8,691,154					
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 75,696,158</u>					
	2019-20 SCFF Calculated Revenue + COLA (B) 75,922,270					
	2020-21 Hold Harmless Revenue (C) 72,267,299					
	2020-21 Stability Protection Adjustment 226,112					
	2020-21 Hold Harmless Protection Adjustment -					
	<u><b>2020-21 TCR (Max of A, B, or C) \$ 75,922,270</b></u>					
<b>Revenue Sources</b>						
Property Tax	\$ 7,107,771					
Less Property Tax Excess	-					
Student Enrollment Fees	4,326,071					
Education Protection Account (EPA)	18,456,983					
State General Fund Allocation	45,570,745					
<table border="1" style="width:100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width: 10%;">Funded FTES: 11,426.34</td> <td style="width: 5%;">x</td> <td style="width: 10%;">Rate: \$1,615.30</td> <td style="width: 15%;"></td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 11,426.34	x	Rate: \$1,615.30	
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 11,426.34	x	Rate: \$1,615.30			
<b>State General Fund Allocation</b>						
General Fund Allocation	\$ 44,845,219					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	725,526					
<b>Total State General Fund Allocation</b>	<b>\$45,570,745</b>					
Adjustment(s)	-					
<b>Total State General Fund Allocation</b>	<b>\$45,570,745</b>					
	<b>Available Revenue \$ 75,461,570</b>					
	<b>2020-21 TCR (Max of A, B, or C) 75,922,270</b>					
Revenue Deficit Percentage	0.6068%					
Revenue Deficit	\$ (460,700)					

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	10,772.41	10,734.69	-	-	-	10,734.69	10,747.26	-	10,747.26
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	294.18	402.09	-	-	-	402.09	402.09	-	402.09
CDCP	95.85	83.36	-	-	-	83.36	83.36	-	83.36
Noncredit	214.41	193.63	-	-	-	193.63	193.63	-	193.63
<b>Total FTES=&gt;&gt;&gt;</b>	<b>11,376.85</b>	<b>11,413.77</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,413.77</b>	<b>11,426.34</b>	<b>-</b>	<b>11,426.34</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$46,419,135	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$43,085,779	\$ -	\$4,009.00	\$43,085,779	10,734.69	10,734.69	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	2,260,526	-	\$5,621.94	2,260,526	402.09	402.09	-	-
CDCP	468,645	-	\$5,621.94	468,645	83.36	83.36	-	-
Noncredit	654,592	-	\$3,380.63	654,592	193.63	193.63	-	-
<b>Total</b>	<b>\$46,469,542</b>	<b>\$0</b>		<b>\$46,469,542</b>	<b>11,413.77</b>	<b>11,413.77</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$46,419,135			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected	r	s	t	u	n = s + t + u	<b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
COVID protection (yes)	PY 19-20 R1 FTES	Reported 320	Emergency Conditions Allowance (ECA)		2020-21	
2019-20 R1		CY 20-21 P2 FTES	COVID-19	Other	Applied #0	
Credit	10,734.69	9,557.96	1,176.73	-	10,734.69	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	402.09	418.74	(16.65)	-	402.09	
CDCP	83.36	63.51	19.85	-	83.36	
Noncredit	193.63	111.26	82.37	-	193.63	
<b>Total</b>	<b>11,413.77</b>	<b>10,151.47</b>	<b>1,262.30</b>	<b>-</b>	<b>11,413.77</b>	

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

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

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	876	809	957	880.67	\$2,236.00	\$1,969,171
Associate Degrees	3	562	473	486	507.00	1,677.00	850,239
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	396	435	325	385.33	1,118.00	430,803
Transfer Level Math and English	2	375	668	835	626.00	1,118.00	699,868
Transfer to a Four Year University	1.5	808	903	822	844.33	838.50	707,974
Nine or More CTE Units	1	1,728	1,834	1,792	1,784.67	559.00	997,629
Regional Living Wage	1	1,153	1,267	1,339	1,253.00	559.00	700,427
<b>All Students Subtotal</b>		5,898	6,389	6,556	6,281.00		\$6,356,111
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	511	460	538	503.00	\$846.00	\$425,538
Associate Degrees	4.5	298	253	245	265.33	634.50	168,354
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	211	222	150	194.33	423.00	82,203
Transfer Level Math and English	3	144	283	379	268.67	423.00	113,646
Transfer to a Four Year University	2.25	405	459	415	426.33	317.25	135,254
Nine or More CTE Units	1.5	854	900	898	884.00	211.50	186,966
Regional Living Wage	1.5	372	435	460	422.33	211.50	89,324
<b>Pell Grant Recipients Subtotal</b>		2,795	3,012	3,085	2,964.00		\$1,201,285
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	671	614	714	666.33	\$564.00	\$375,812
Associate Degrees	3	401	351	351	367.67	423.00	155,523
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	302	319	213	278.00	282.00	78,396
Transfer Level Math and English	2	211	418	577	402.00	282.00	113,364
Transfer to a Four Year University	1.5	569	628	568	588.33	211.50	124,433
Nine or More CTE Units	1	1,252	1,313	1,287	1,284.00	141.00	181,044
Regional Living Wage	1	670	768	800	746.00	141.00	105,186
<b>Promise Grant Recipients Subtotal</b>		4,076	4,411	4,510	4,332.33		\$1,133,758
<b>Total Headcounts</b>		12,769	13,812	14,151	13,577.33		<b>\$8,691,154</b>

**California Community Colleges  
2020-21 Second Principal  
Coast CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>					
<b>Total Computational Revenue (TCR)</b>					
I. Base Allocation (FTES + Basic Allocation)	\$ 132,118,527				
II. Supplemental Allocation	38,485,956				
III. Student Success Allocation	24,630,898				
	<b>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 195,235,381</b>				
	2019-20 SCFF Calculated Revenue + COLA (B) 200,588,175				
	2020-21 Hold Harmless Revenue (C) 195,448,832				
	2020-21 Stability Protection Adjustment 5,352,794				
	2020-21 Hold Harmless Protection Adjustment -				
	<b>2020-21 TCR (Max of A, B, or C) \$ 200,588,175</b>				
<b>Revenue Sources</b>					
Property Tax	\$ 151,853,582				
Less Property Tax Excess	-				
Student Enrollment Fees	14,306,517				
Education Protection Account (EPA)	31,190,592				
State General Fund Allocation	2,020,305				
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%; text-align: center;">Funded FTES: 29,494.60</td> <td style="width:5%; text-align: center;">x</td> <td style="width:35%; text-align: right;">Rate: \$1,057.50</td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 29,494.60	x	Rate: \$1,057.50
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 29,494.60	x	Rate: \$1,057.50		
<b>State General Fund Allocation</b>					
General Fund Allocation	\$ -				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	2,020,305				
<b>Total State General Fund Allocation</b>	<b>\$2,020,305</b>				
Adjustment(s)	-				
<b>Total State General Fund Allocation</b>	<b>\$2,020,305</b>				
	<b>Available Revenue \$ 199,370,996</b>				
	<b>2020-21 TCR (Max of A, B, or C) 200,588,175</b>				
Revenue Deficit Percentage	0.6068%				
Revenue Deficit	\$ (1,217,179)				

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	29,875.31	27,674.28	-	-	-	27,674.28	28,407.96	-	28,407.96
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	188.37	298.22	-	-	-	298.22	298.22	-	298.22
CDCP	328.80	481.12	-	-	-	481.12	481.12	-	481.12
Noncredit	149.76	307.30	-	-	-	307.30	307.30	-	307.30
<b>Total FTES=&gt;&gt;&gt;</b>	30,542.24	28,760.92	-	-	-	28,760.92	29,494.60	-	29,494.60
<b>Total Values=&gt;&gt;&gt;</b>		\$116,366,460	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$113,887,498	\$ -	\$4,009.00	\$113,887,498	27,674.28	27,674.28	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	1,676,575	-	\$5,621.94	1,676,575	298.22	298.22	-	-
CDCP	2,704,828	-	\$5,621.94	2,704,828	481.12	481.12	-	-
Noncredit	1,038,868	-	\$3,380.63	1,038,868	307.30	307.30	-	-
<b>Total</b>	\$119,307,769	\$0		\$119,307,769	28,760.92	28,760.92	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$116,366,460			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b> <b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
FTES Selected	r	s	t	u	n = s + t + u	
COVID protection (yes)	PY 19-20 R1 FTES	Reported 320 CY 20-21 P2 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	
2019-20 R1			COVID-19	Other		
Credit	27,674.28	23,310.24	4,364.04	-	27,674.28	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	298.22	390.92	(92.70)	-	298.22	
CDCP	481.12	212.93	268.19	-	481.12	
Noncredit	307.30	165.47	141.83	-	307.30	
<b>Total</b>	28,760.92	24,079.56	4,681.36	-	28,760.92	

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

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

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	1,163	\$948	\$1,102,524
Pell Grant Recipients	1	11,085	948	10,508,580
Promise Grant Recipients	1	28,349	948	26,874,852
		<b>Totals</b>	40,597	<b>\$38,485,956</b>

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,594	1,673	1,920	1,729.00	\$2,236.00	\$3,866,044
Associate Degrees	3	2,620	3,159	3,057	2,945.33	1,677.00	4,939,324
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	851	1,028	868	915.67	1,118.00	1,023,715
Transfer Level Math and English	2	1,294	1,400	1,709	1,467.67	1,118.00	1,640,851
Transfer to a Four Year University	1.5	2,418	2,419	2,494	2,443.67	838.50	2,049,015
Nine or More CTE Units	1	5,575	5,483	5,268	5,442.00	559.00	3,042,078
Regional Living Wage	1	4,013	4,376	4,651	4,346.67	559.00	2,429,787
<b>All Students Subtotal</b>		18,365	19,538	19,967	19,290.00		\$18,990,814
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	815	827	961	867.67	\$846.00	\$734,046
Associate Degrees	4.5	1,003	1,233	1,273	1,169.67	634.50	742,154
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	323	371	319	337.67	423.00	142,833
Transfer Level Math and English	3	478	553	659	563.33	423.00	238,290
Transfer to a Four Year University	2.25	1,151	1,096	1,150	1,132.33	317.25	359,233
Nine or More CTE Units	1.5	2,003	1,902	1,956	1,953.67	211.50	413,201
Regional Living Wage	1.5	739	833	855	809.00	211.50	171,104
<b>Pell Grant Recipients Subtotal</b>		6,512	6,815	7,173	6,833.33		\$2,800,861
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	1,097	1,121	1,290	1,169.33	\$564.00	\$659,504
Associate Degrees	3	1,561	1,919	1,922	1,800.67	423.00	761,682
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	550	659	548	585.67	282.00	165,158
Transfer Level Math and English	2	647	740	914	767.00	282.00	216,294
Transfer to a Four Year University	1.5	1,480	1,519	1,525	1,508.00	211.50	318,942
Nine or More CTE Units	1	3,314	3,249	3,146	3,236.33	141.00	456,323
Regional Living Wage	1	1,736	1,895	1,929	1,853.33	141.00	261,320
<b>Promise Grant Recipients Subtotal</b>		10,385	11,102	11,274	10,920.33		\$2,839,223
<b>Total Headcounts</b>		35,262	37,455	38,414	37,043.67		<b>\$24,630,898</b>

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

<b>Total Computational Revenue and Revenue Sources</b>						
<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)	\$ 28,404,035					
II. Supplemental Allocation	6,099,432					
III. Student Success Allocation	2,479,805					
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 36,983,272</u>					
	2019-20 SCFF Calculated Revenue + COLA (B) 40,250,085					
	2020-21 Hold Harmless Revenue (C) 37,624,378					
	2020-21 Stability Protection Adjustment 3,266,813					
	2020-21 Hold Harmless Protection Adjustment -					
	<b>2020-21 TCR (Max of A, B, or C) \$ 40,250,085</b>					
<b>Revenue Sources</b>						
Property Tax	\$ 6,231,426					
Less Property Tax Excess	-					
Student Enrollment Fees	684,089					
Education Protection Account (EPA)	9,659,839					
State General Fund Allocation	23,430,492					
<table border="1" style="width:100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%; text-align: center;">Funded FTES: 5,980.21</td> <td style="width:5%; text-align: center;">x</td> <td style="width:10%; text-align: center;">Rate: \$1,615.30</td> <td style="width:15%;"></td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 5,980.21	x	Rate: \$1,615.30	
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 5,980.21	x	Rate: \$1,615.30			
<b>State General Fund Allocation</b>						
General Fund Allocation	\$ 23,057,809					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	372,683					
<b>Total State General Fund Allocation</b>	<b>\$23,430,492</b>					
Adjustment(s)	-					
<b>Total State General Fund Allocation</b>	<b>\$23,430,492</b>					
	<b>Available Revenue \$ 40,005,846</b>					
	<b>2020-21 TCR (Max of A, B, or C) 40,250,085</b>					
Revenue Deficit Percentage	0.6068%					
Revenue Deficit	\$ (244,239)					

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
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
<b>Total FTES=&gt;&gt;&gt;</b>	5,980.21	5,980.21	-	-	-	5,980.21	5,980.21	-	5,980.21
<b>Total Values=&gt;&gt;&gt;</b>		\$24,358,533	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$22,917,368	\$ -	\$4,009.00	\$22,917,368	5,716.48	5,716.48	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	1,378,556	-	\$5,621.94	1,378,556	245.21	245.21	-	-
CDCP	-	-	\$5,621.94	-	-	-	-	-
Noncredit	62,609	-	\$3,380.63	62,609	18.52	18.52	-	-
<b>Total</b>	\$24,358,533	\$0		\$24,358,533	5,980.21	5,980.21	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$24,358,533			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b> 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
FTES Selected	r	s	t	u	n = s + t + u	
COVID protection (yes)		Reported 320	Emergency Conditions Allowance (ECA)		2020-21	
2019-20 R1	PY 19-20 R1 FTES	CY 20-21 P2 FTES	COVID-19	Other	Applied #0	
Credit	3,913.92	2,743.20	1,170.72	1,802.56	5,716.48	
Incarcerated Credit	-	0.46	(0.46)	-	-	
Special Admit Credit	245.97	494.97	(249.00)	-	245.21	
CDCP	-	-	-	-	-	
Noncredit	13.29	0.42	12.87	5.23	18.52	
<b>Total</b>	4,173.18	3,239.05	934.13	1,807.79	5,980.21	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	5,716.48	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	245.21	-
CDCP	0.00%	-	-
Noncredit	0.00%	18.52	-
<b>Total</b>		5,980.21	-

Total Growth FTES Value =>>> -

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
			<b>Subtotal</b>				\$0
							Total Basic Allocation
							\$4,045,502
							Total FTES Allocation
							24,358,533
							<b>Total Base Allocation</b>
							<b>\$28,404,035</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	0	0	130	43.33	\$2,236.00	\$96,893
Associate Degrees	3	432	448	238	372.67	1,677.00	624,962
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	48	98	15	53.67	1,118.00	59,999
Transfer Level Math and English	2	40	47	68	51.67	1,118.00	57,763
Transfer to a Four Year University	1.5	185	178	230	197.67	838.50	165,744
Nine or More CTE Units	1	555	557	442	518.00	559.00	289,562
Regional Living Wage	1	760	902	883	848.33	559.00	474,218
<b>All Students Subtotal</b>		2,020	2,230	2,006	2,085.33		\$1,769,141
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	0	0	92	30.67	\$846.00	\$25,944
Associate Degrees	4.5	323	300	133	252.00	634.50	159,894
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	36	65	8	36.33	423.00	15,369
Transfer Level Math and English	3	19	28	51	32.67	423.00	13,818
Transfer to a Four Year University	2.25	116	94	114	108.00	317.25	34,263
Nine or More CTE Units	1.5	313	311	304	309.33	211.50	65,424
Regional Living Wage	1.5	212	246	279	245.67	211.50	51,959
<b>Pell Grant Recipients Subtotal</b>		1,019	1,044	981	1,014.67		\$366,671
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	0	0	118	39.33	\$564.00	\$22,184
Associate Degrees	3	408	391	190	329.67	423.00	139,449
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	42	86	11	46.33	282.00	13,066
Transfer Level Math and English	2	28	40	57	41.67	282.00	11,750
Transfer to a Four Year University	1.5	135	120	163	139.33	211.50	29,469
Nine or More CTE Units	1	420	497	386	434.33	141.00	61,241
Regional Living Wage	1	357	456	609	474.00	141.00	66,834
<b>Promise Grant Recipients Subtotal</b>		1,390	1,590	1,534	1,504.67		\$343,993
<b>Total Headcounts</b>		4,429	4,864	4,521	4,604.67		<b>\$2,479,805</b>



**California Community Colleges**

**2020-21 Second Principal**

**Contra Costa CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>					
<b>Total Computational Revenue (TCR)</b>					
I. Base Allocation (FTES + Basic Allocation)	\$ 127,028,927				
II. Supplemental Allocation	25,625,388				
III. Student Success Allocation	18,217,952				
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 170,872,267</u>				
	2019-20 SCFF Calculated Revenue + COLA (B) 171,092,298				
	2020-21 Hold Harmless Revenue (C) 180,560,595				
	2020-21 Stability Protection Adjustment 220,031				
	2020-21 Hold Harmless Protection Adjustment <u>9,468,297</u>				
	<b>2020-21 TCR (Max of A, B, or C) \$ <u>180,560,595</u></b>				
<b>Revenue Sources</b>					
Property Tax	\$ 121,496,895				
Less Property Tax Excess	-				
Student Enrollment Fees	14,467,189				
Education Protection Account (EPA)	41,671,595				
State General Fund Allocation	1,829,265				
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%; text-align: center;">Funded FTES: 27,552.66</td> <td style="width:5%; text-align: center;">x</td> <td style="width:35%; text-align: right;">Rate: \$1,512.43</td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 27,552.66	x	Rate: \$1,512.43
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 27,552.66	x	Rate: \$1,512.43		
<b>State General Fund Allocation</b>					
General Fund Allocation	\$ -				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,829,265				
<b>Total State General Fund Allocation</b>	<b>\$1,829,265</b>				
Adjustment(s)	-				
<b>Total State General Fund Allocation</b>	<b>\$1,829,265</b>				
	<b>Available Revenue \$ 179,464,944</b>				
	<b>2020-21 TCR (Max of A, B, or C) 180,560,595</b>				
Revenue Deficit Percentage	0.6068%				
Revenue Deficit	\$ (1,095,651)				

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	24,464.67	27,809.38	-	-	-	27,809.38	26,694.48	-	26,694.48
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	723.27	705.22	-	-	-	705.22	705.22	-	705.22
CDCP	7.05	9.46	-	-	-	9.46	9.46	-	9.46
Noncredit	132.32	143.50	-	-	-	143.50	143.50	-	143.50
<b>Total FTES=&gt;&gt;&gt;</b>	<b>25,327.31</b>	<b>28,667.56</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,667.56</b>	<b>27,552.66</b>	<b>-</b>	<b>27,552.66</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$115,990,814	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

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

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b> 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
FTES Selected	r	s	t	u	n = s + t + u	
COVID protection (yes)		Reported 320	Emergency Conditions Allowance (ECA)		2020-21	
2019-20 R1	PY 19-20 R1 FTES	CY 20-21 P2 FTES	COVID-19	Other	Applied #0	
Credit	27,809.38	23,095.94	4,713.44	-	27,809.38	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	705.22	1,102.89	(397.67)	-	705.22	
CDCP	9.46	20.28	(10.82)	-	9.46	
Noncredit	143.50	36.79	106.71	-	143.50	
<b>Total</b>	<b>28,667.56</b>	<b>24,255.90</b>	<b>4,411.66</b>	<b>-</b>	<b>28,667.56</b>	

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

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

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,440	1,364	1,495	1,433.00	\$2,236.00	\$3,204,188
Associate Degrees	3	1,507	1,520	1,559	1,528.67	1,677.00	2,563,574
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	600	541	511	550.67	1,118.00	615,645
Transfer Level Math and English	2	1,167	1,709	2,377	1,751.00	1,118.00	1,957,618
Transfer to a Four Year University	1.5	2,096	2,296	2,379	2,257.00	838.50	1,892,495
Nine or More CTE Units	1	4,474	4,491	4,510	4,491.67	559.00	2,510,842
Regional Living Wage	1	2,504	2,902	3,320	2,908.67	559.00	1,625,945
<b>All Students Subtotal</b>		13,788	14,823	16,151	14,920.67		\$14,370,307
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	561	575	636	590.67	\$846.00	\$499,704
Associate Degrees	4.5	677	685	689	683.67	634.50	433,787
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	191	181	168	180.00	423.00	76,140
Transfer Level Math and English	3	270	436	604	436.67	423.00	184,710
Transfer to a Four Year University	2.25	733	770	814	772.33	317.25	245,023
Nine or More CTE Units	1.5	1,645	1,564	1,640	1,616.33	211.50	341,855
Regional Living Wage	1.5	507	648	829	661.33	211.50	139,872
<b>Pell Grant Recipients Subtotal</b>		4,584	4,859	5,380	4,941.00		\$1,921,091
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	808	815	919	847.33	\$564.00	\$477,896
Associate Degrees	3	977	962	1,018	985.67	423.00	416,937
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	265	264	257	262.00	282.00	73,884
Transfer Level Math and English	2	435	730	971	712.00	282.00	200,784
Transfer to a Four Year University	1.5	1,065	1,145	1,173	1,127.67	211.50	238,502
Nine or More CTE Units	1	2,464	2,393	2,406	2,421.00	141.00	341,361
Regional Living Wage	1	987	1,236	1,547	1,256.67	141.00	177,190
<b>Promise Grant Recipients Subtotal</b>		7,001	7,545	8,291	7,612.33		\$1,926,554
<b>Total Headcounts</b>		25,373	27,227	29,822	27,474.00		<b>\$18,217,952</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	11,098,529
II. Supplemental Allocation			2,812,716
III. Student Success Allocation			1,058,791
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	14,970,036
	2019-20 SCFF Calculated Revenue + COLA (B)		14,997,047
	2020-21 Hold Harmless Revenue (C)		13,693,802
	2020-21 Stability Protection Adjustment		27,011
	2020-21 Hold Harmless Protection Adjustment		-
	<b>2020-21 TCR (Max of A, B, or C)</b>	\$	<b>14,997,047</b>
<b>Revenue Sources</b>			
Property Tax		\$	1,810,487
Less Property Tax Excess			-
Student Enrollment Fees			250,170
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 1,444.62 x Rate: \$1,615.30	2,333,491
State General Fund Allocation			10,511,896
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	10,421,811
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			90,085
	<b>Total State General Fund Allocation</b>	\$	<b>10,511,896</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation</b>	\$	<b>10,511,896</b>
		<b>Available Revenue</b>	\$ <b>14,906,044</b>
		<b>2020-21 TCR (Max of A, B, or C)</b>	<b>14,997,047</b>
	Revenue Deficit Percentage	0.6068%	Revenue Deficit \$ (91,003)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	1,359.51	1,371.04	-	-	-	1,371.04	1,367.20	-	1,367.20
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	-	7.80	-	-	-	7.80	7.80	-	7.80
CDCP	1.44	2.68	-	-	-	2.68	2.68	-	2.68
Noncredit	87.60	66.94	-	-	-	66.94	66.94	-	66.94
<b>Total FTES=&gt;&gt;&gt;</b>	1,448.55	1,448.46	-	-	-	1,448.46	1,444.62	-	1,444.62
<b>Total Values=&gt;&gt;&gt;</b>		\$5,781,716	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$5,481,091	\$ -	\$4,009.00	\$5,481,091	1,371.04	1,371.04	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	43,851	-	\$5,621.94	43,851	7.80	7.80	-	-
CDCP	15,067	-	\$5,621.94	15,067	2.68	2.68	-	-
Noncredit	226,299	-	\$3,380.63	226,299	66.94	66.94	-	-
<b>Total</b>	\$5,766,308	\$0		\$5,766,308	1,448.46	1,448.46	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$5,781,716			

**Section Ib: 2020-21 FTES Modifications**

FTES Selected COVID protection (yes) 2019-20 R1	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	Definitions: 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	1,371.04	1,276.33	94.71	-	1,371.04	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	7.80	-	7.80	-	7.80	
CDCP	2.68	-	2.68	-	2.68	
Noncredit	66.94	11.22	55.72	-	66.94	
<b>Total</b>	1,448.46	1,287.55	160.91	-	1,448.46	

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

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

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	<b>Subtotal</b>			
<b>Subtotal</b>			\$5,332,221	\$0			
<b>Total Basic Allocation</b>							\$5,332,221
<b>Total FTES Allocation</b>							5,766,308
<b>Total Base Allocation</b>							<b>\$11,098,529</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	60	68	89	72.33	\$2,236.00	\$161,737
Associate Degrees	3	130	100	121	117.00	1,677.00	196,209
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	14	6	6	8.67	1,118.00	9,689
Transfer Level Math and English	2	42	43	59	48.00	1,118.00	53,664
Transfer to a Four Year University	1.5	49	86	94	76.33	838.50	64,006
Nine or More CTE Units	1	232	217	190	213.00	559.00	119,067
Regional Living Wage	1	186	184	217	195.67	559.00	109,378
<b>All Students Subtotal</b>		713	704	776	731.00		\$713,750
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	45	53	67	55.00	\$846.00	\$46,530
Associate Degrees	4.5	98	74	97	89.67	634.50	56,894
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	13	6	4	7.67	423.00	3,243
Transfer Level Math and English	3	20	25	36	27.00	423.00	11,421
Transfer to a Four Year University	2.25	32	62	63	52.33	317.25	16,603
Nine or More CTE Units	1.5	168	169	148	161.67	211.50	34,193
Regional Living Wage	1.5	80	90	97	89.00	211.50	18,824
<b>Pell Grant Recipients Subtotal</b>		456	479	512	482.33		\$187,708
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	55	62	81	66.00	\$564.00	\$37,224
Associate Degrees	3	115	93	114	107.33	423.00	45,402
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	13	6	6	8.33	282.00	2,350
Transfer Level Math and English	2	28	36	51	38.33	282.00	10,810
Transfer to a Four Year University	1.5	43	76	82	67.00	211.50	14,171
Nine or More CTE Units	1	211	210	179	200.00	141.00	28,200
Regional Living Wage	1	127	127	154	136.00	141.00	19,176
<b>Promise Grant Recipients Subtotal</b>		592	610	667	623.00		\$157,333
<b>Total Headcounts</b>		1,761	1,793	1,955	1,836.33		<b>\$1,058,791</b>

**California Community Colleges**

**2020-21 Second Principal**

**Desert CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>						
<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)	\$ 50,502,494					
II. Supplemental Allocation	15,339,588					
III. Student Success Allocation	6,688,936					
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 72,531,018</u>					
	2019-20 SCFF Calculated Revenue + COLA (B) 71,826,576					
	2020-21 Hold Harmless Revenue (C) 62,190,901					
	2020-21 Stability Protection Adjustment -					
	2020-21 Hold Harmless Protection Adjustment -					
	<u><b>2020-21 TCR (Max of A, B, or C) \$ 72,531,018</b></u>					
<b>Revenue Sources</b>						
Property Tax	\$ 35,800,022					
Less Property Tax Excess	-					
Student Enrollment Fees	2,704,212					
Education Protection Account (EPA)	16,724,066					
State General Fund Allocation	16,862,596					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%;">Funded FTES: 10,353.53</td> <td style="width:5%;">x</td> <td style="width:10%;">Rate: \$1,615.30</td> <td style="width:20%;"></td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 10,353.53	x	Rate: \$1,615.30	
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 10,353.53	x	Rate: \$1,615.30			
<b>State General Fund Allocation</b>						
General Fund Allocation	\$ 16,300,572					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	562,024					
<b>Total State General Fund Allocation</b>	<b>\$16,862,596</b>					
Adjustment(s)	-					
<b>Total State General Fund Allocation</b>	<b>\$16,862,596</b>					
	<b>Available Revenue \$ 72,090,896</b>					
	<b>2020-21 TCR (Max of A, B, or C) 72,531,018</b>					
Revenue Deficit Percentage	0.6068%					
Revenue Deficit	\$ (440,122)					

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	8,740.76	8,740.76	-	-	-	8,740.76	8,740.76	-	8,740.76
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	57.75	57.75	-	-	-	57.75	57.75	-	57.75
CDCP	1,296.62	1,399.48	-	-	-	1,399.48	1,399.48	-	1,399.48
Noncredit	99.11	155.54	-	-	-	155.54	155.54	-	155.54
<b>Total FTES=&gt;&gt;&gt;</b>	<b>10,194.24</b>	<b>10,353.53</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,353.53</b>	<b>10,353.53</b>	<b>-</b>	<b>10,353.53</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$43,759,987	\$0	\$0	\$0				
Change from PY to CY=>>>		\$4,480,573							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$35,041,707	\$ -	\$4,009.00	\$35,041,707	9,112.25	8,740.76	371.49	1,489,303
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	324,667	-	\$5,621.94	324,667	65.80	57.75	8.05	45,257
CDCP	7,867,790	-	\$5,621.94	7,867,790	1,923.50	1,399.48	524.02	2,946,013
Noncredit	525,823	-	\$3,380.63	525,823	155.54	155.54	-	-
<b>Total</b>	<b>\$43,759,987</b>	<b>\$0</b>		<b>\$43,759,987</b>	<b>11,257.09</b>	<b>10,353.53</b>	<b>903.56</b>	<b>4,480,573</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$48,240,560			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b> <b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
FTES Selected	r	s	t	u	n = s + t + u	
COVID protection (yes)		Reported 320	Emergency Conditions Allowance (ECA)		2020-21	
<b>2019-20 R1</b>	<b>PY 19-20 R1 FTES</b>	<b>CY 20-21 P2 FTES</b>	<b>COVID-19</b>	<b>Other</b>	<b>Applied #0</b>	
Credit	9,112.25	6,410.15	2,702.10	-	9,112.25	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	65.80	1,420.14	(1,354.34)	-	65.80	
CDCP	1,923.50	865.50	1,058.00	-	1,923.50	
Noncredit	155.54	262.58	(107.04)	-	155.54	
<b>Total</b>	<b>11,257.09</b>	<b>8,958.37</b>	<b>2,298.72</b>	<b>-</b>	<b>11,257.09</b>	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	8,740.76	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	57.75	-
CDCP	0.00%	1,399.48	-
Noncredit	0.00%	155.54	-
<b>Total</b>		10,353.53	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	1	\$1,348,501
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$5,394,006	\$1,348,501			
<b>Total Basic Allocation</b>							\$6,742,507
<b>Total FTES Allocation</b>							43,759,987
<b>Total Base Allocation</b>							<b>\$50,502,494</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	848	\$948	\$803,904
Pell Grant Recipients	1	5,506	948	5,219,688
Promise Grant Recipients	1	9,827	948	9,315,996
		<b>Totals</b>	16,181	<b>\$15,339,588</b>

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	524	603	769	632.00	\$2,236.00	\$1,413,152
Associate Degrees	3	356	333	452	380.33	1,677.00	637,819
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	146	141	142	143.00	1,118.00	159,874
Transfer Level Math and English	2	127	107	151	128.33	1,118.00	143,477
Transfer to a Four Year University	1.5	408	452	495	451.67	838.50	378,723
Nine or More CTE Units	1	1,688	1,854	2,069	1,870.33	559.00	1,045,516
Regional Living Wage	1	1,367	1,572	1,620	1,519.67	559.00	849,494
<b>All Students Subtotal</b>		4,616	5,062	5,698	5,125.33		\$4,628,055
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	371	408	522	433.67	\$846.00	\$366,882
Associate Degrees	4.5	240	232	323	265.00	634.50	168,143
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	107	91	97	98.33	423.00	41,595
Transfer Level Math and English	3	65	54	75	64.67	423.00	27,354
Transfer to a Four Year University	2.25	255	303	322	293.33	317.25	93,060
Nine or More CTE Units	1.5	1,072	1,149	1,331	1,184.00	211.50	250,416
Regional Living Wage	1.5	665	751	785	733.67	211.50	155,171
<b>Pell Grant Recipients Subtotal</b>		2,775	2,988	3,455	3,072.67		\$1,102,621
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	461	516	651	542.67	\$564.00	\$306,064
Associate Degrees	3	304	281	401	328.67	423.00	139,026
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	129	119	123	123.67	282.00	34,874
Transfer Level Math and English	2	96	73	107	92.00	282.00	25,944
Transfer to a Four Year University	1.5	316	374	409	366.33	211.50	77,480
Nine or More CTE Units	1	1,405	1,524	1,768	1,565.67	141.00	220,759
Regional Living Wage	1	956	1,127	1,196	1,093.00	141.00	154,113
<b>Promise Grant Recipients Subtotal</b>		3,667	4,014	4,655	4,112.00		\$958,260
<b>Total Headcounts</b>		11,058	12,064	13,808	12,310.00		<b>\$6,688,936</b>

**California Community Colleges**

**2020-21 Second Principal**

**El Camino CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>						
<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)	\$ 82,180,542					
II. Supplemental Allocation	24,465,984					
III. Student Success Allocation	12,739,163					
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 119,385,689</u>					
	2019-20 SCFF Calculated Revenue + COLA (B) 125,275,310					
	2020-21 Hold Harmless Revenue (C) 120,980,804					
	2020-21 Stability Protection Adjustment 5,889,621					
	2020-21 Hold Harmless Protection Adjustment -					
	<b>2020-21 TCR (Max of A, B, or C) \$ 125,275,310</b>					
<b>Revenue Sources</b>						
Property Tax	\$ 38,271,936					
Less Property Tax Excess	-					
Student Enrollment Fees	7,913,533					
Education Protection Account (EPA)	30,491,272					
State General Fund Allocation	47,838,392					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%;">Funded FTES: 18,876.53</td> <td style="width:5%;">x</td> <td style="width:10%;">Rate: \$1,615.30</td> <td style="width:20%;"></td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 18,876.53	x	Rate: \$1,615.30	
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 18,876.53	x	Rate: \$1,615.30			
<b>State General Fund Allocation</b>						
General Fund Allocation	\$ 46,627,968					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,210,424					
<b>Total State General Fund Allocation</b>	<b>\$47,838,392</b>					
Adjustment(s)	-					
<b>Total State General Fund Allocation</b>	<b>\$47,838,392</b>					
	<b>Available Revenue \$ 124,515,133</b>					
	<b>2020-21 TCR (Max of A, B, or C) 125,275,310</b>					
Revenue Deficit Percentage	0.6068%					
Revenue Deficit	\$ (760,177)					

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	17,884.98	18,237.97	-	-	-	18,237.97	18,120.31	-	18,120.31
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	703.60	703.60	-	-	-	703.60	703.60	-	703.60
CDCP	14.06	3.90	-	-	-	3.90	3.90	-	3.90
Noncredit	23.59	48.72	-	-	-	48.72	48.72	-	48.72
<b>Total FTES=&gt;&gt;&gt;</b>	18,626.23	18,994.19	-	-	-	18,994.19	18,876.53	-	18,876.53
<b>Total Values=&gt;&gt;&gt;</b>		\$77,258,249	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$72,644,309	\$ -	\$4,009.00	\$72,644,309	18,237.97	18,237.97	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	3,955,597	-	\$5,621.94	3,955,597	703.60	703.60	-	-
CDCP	21,926	-	\$5,621.94	21,926	3.90	3.90	-	-
Noncredit	164,704	-	\$3,380.63	164,704	48.72	48.72	-	-
<b>Total</b>	\$76,786,536	\$0		\$76,786,536	18,994.19	18,994.19	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$77,258,249			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected	r	s	t	u	n = s + t + u	<b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
COVID protection (yes)		Reported 320	Emergency Conditions Allowance (ECA)		2020-21	
2019-20 R1	PY 19-20 R1 FTES	CY 20-21 P2 FTES	COVID-19	Other	Applied #0	
Credit	18,237.97	14,458.56	3,779.41	-	18,237.97	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	703.60	619.61	83.99	-	703.60	
CDCP	3.90	6.96	(3.06)	-	3.90	
Noncredit	48.72	11.08	37.64	-	48.72	
<b>Total</b>	18,994.19	15,096.21	3,897.98	-	18,994.19	

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

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

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	1,205	\$948	\$1,142,340
Pell Grant Recipients	1	8,518	948	8,075,064
Promise Grant Recipients	1	16,085	948	15,248,580
		<b>Totals</b>	25,808	<b>\$24,465,984</b>

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	974	1,068	1,094	1,045.33	\$2,236.00	\$2,337,365
Associate Degrees	3	1,086	1,161	1,008	1,085.00	1,677.00	1,819,545
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	350	409	318	359.00	1,118.00	401,362
Transfer Level Math and English	2	722	910	1,196	942.67	1,118.00	1,053,901
Transfer to a Four Year University	1.5	1,145	1,254	1,331	1,243.33	838.50	1,042,535
Nine or More CTE Units	1	2,690	2,755	2,642	2,695.67	559.00	1,506,878
Regional Living Wage	1	2,200	2,393	2,627	2,406.67	559.00	1,345,327
<b>All Students Subtotal</b>		9,167	9,950	10,216	9,777.67		\$9,506,913
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	539	609	629	592.33	\$846.00	\$501,114
Associate Degrees	4.5	579	602	555	578.67	634.50	367,164
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	143	158	131	144.00	423.00	60,912
Transfer Level Math and English	3	270	316	514	366.67	423.00	155,100
Transfer to a Four Year University	2.25	564	596	631	597.00	317.25	189,398
Nine or More CTE Units	1.5	1,202	1,218	1,215	1,211.67	211.50	256,268
Regional Living Wage	1.5	626	751	836	737.67	211.50	156,017
<b>Pell Grant Recipients Subtotal</b>		3,923	4,250	4,511	4,228.00		\$1,685,973
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	708	790	799	765.67	\$564.00	\$431,836
Associate Degrees	3	746	792	713	750.33	423.00	317,391
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	204	249	186	213.00	282.00	60,066
Transfer Level Math and English	2	359	469	700	509.33	282.00	143,632
Transfer to a Four Year University	1.5	725	795	841	787.00	211.50	166,451
Nine or More CTE Units	1	1,701	1,736	1,701	1,712.67	141.00	241,486
Regional Living Wage	1	1,151	1,303	1,491	1,315.00	141.00	185,415
<b>Promise Grant Recipients Subtotal</b>		5,594	6,134	6,431	6,053.00		\$1,546,277
<b>Total Headcounts</b>		18,684	20,334	21,158	20,058.67		<b>\$12,739,163</b>



**California Community Colleges**

**2020-21 Second Principal**

**Feather River CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	12,692,840
II. Supplemental Allocation			2,107,404
III. Student Success Allocation			1,299,871
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	16,100,115
	2019-20 SCFF Calculated Revenue + COLA (B)		15,852,088
	2020-21 Hold Harmless Revenue (C)		14,456,295
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	<b>2020-21 TCR (Max of A, B, or C)</b>	\$	<b>16,100,115</b>
<b>Revenue Sources</b>			
Property Tax		\$	7,092,204
Less Property Tax Excess			-
Student Enrollment Fees			454,299
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 1,696.73	x Rate: \$1,615.30
State General Fund Allocation			2,740,736
			5,715,180
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	5,615,583
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			99,597
	<b>Total State General Fund Allocation</b>		<b>\$5,715,180</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation</b>		<b>\$5,715,180</b>
		<b>Available Revenue</b>	\$ <b>16,002,419</b>
		<b>2020-21 TCR (Max of A, B, or C)</b>	<b>16,100,115</b>
	Revenue Deficit Percentage	0.6068%	Revenue Deficit \$ (97,696)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	1,348.88	1,278.73	-	-	-	1,278.73	1,302.11	-	1,302.11
Incarcerated Credit	224.00	300.29	-	-	-	300.29	300.29	-	300.29
Special Admit Credit	78.96	59.49	-	-	-	59.49	59.49	-	59.49
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	39.67	34.84	-	-	-	34.84	34.84	-	34.84
<b>Total FTES=&gt;&gt;&gt;</b>	1,691.51	1,673.35	-	-	-	1,673.35	1,696.73	-	1,696.73
<b>Total Values=&gt;&gt;&gt;</b>		\$7,266,872	\$0	\$0	\$0				
Change from PY to CY=>>>		\$87,589							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$5,220,176	\$ -	\$4,009.00	\$5,220,176	1,278.73	1,278.73	-	-
Incarcerated Credit	1,688,213	-	\$5,621.94	1,688,213	315.87	300.29	15.58	87,590
Special Admit Credit	334,449	-	\$5,621.94	334,449	59.49	59.49	-	-
CDCP	-	-	\$5,621.94	-	-	-	-	-
Noncredit	117,781	-	\$3,380.63	117,781	34.84	34.84	-	-
<b>Total</b>	\$7,360,619	\$0		\$7,360,619	1,688.93	1,673.35	15.58	87,590
<b>Total Value=&gt;&gt;&gt;</b>					\$7,354,461			

**Section Ib: 2020-21 FTES Modifications**

FTES Selected COVID protection (yes) 2019-20 R1	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	Definitions: 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	1,278.73	1,326.81	(48.08)	-	1,278.73	
Incarcerated Credit	315.87	257.77	58.10	-	315.87	
Special Admit Credit	59.49	48.08	11.41	-	59.49	
CDCP	-	-	-	-	-	
Noncredit	34.84	18.87	15.97	-	34.84	
<b>Total</b>	1,688.93	1,651.53	37.40	-	1,688.93	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	1,278.73	-
Incarcerated Credit	0.00%	300.29	-
Special Admit Credit	0.00%	59.49	-
CDCP	0.00%	-	-
Noncredit	0.00%	34.84	-
<b>Total</b>		1,673.35	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	<b>Subtotal</b>			
<b>Subtotal</b>			\$5,332,221	\$0			
<b>Total Basic Allocation</b>							\$5,332,221
<b>Total FTES Allocation</b>							7,360,619
<b>Total Base Allocation</b>							<b>\$12,692,840</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	56	49	79	61.33	\$2,236.00	\$137,141
Associate Degrees	3	158	135	141	144.67	1,677.00	242,606
Baccalaureate Degrees	3	3	1	5	3.00	1,677.00	5,031
Credit Certificates	2	9	1	10	6.67	1,118.00	7,453
Transfer Level Math and English	2	62	57	62	60.33	1,118.00	67,453
Transfer to a Four Year University	1.5	86	103	115	101.33	838.50	84,968
Nine or More CTE Units	1	590	623	515	576.00	559.00	321,984
Regional Living Wage	1	240	292	364	298.67	559.00	166,955
<b>All Students Subtotal</b>		1,204	1,261	1,291	1,252.00		\$1,033,591
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	17	13	24	18.00	\$846.00	\$15,228
Associate Degrees	4.5	63	58	58	59.67	634.50	37,859
Baccalaureate Degrees	4.5	3	0	4	2.33	634.50	1,481
Credit Certificates	3	6	1	6	4.33	423.00	1,833
Transfer Level Math and English	3	25	19	27	23.67	423.00	10,011
Transfer to a Four Year University	2.25	34	46	34	38.00	317.25	12,056
Nine or More CTE Units	1.5	124	117	123	121.33	211.50	25,662
Regional Living Wage	1.5	33	46	35	38.00	211.50	8,037
<b>Pell Grant Recipients Subtotal</b>		305	300	311	305.33		\$112,167
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	44	38	62	48.00	\$564.00	\$27,072
Associate Degrees	3	106	97	95	99.33	423.00	42,018
Baccalaureate Degrees	3	2	1	4	2.33	423.00	987
Credit Certificates	2	8	1	7	5.33	282.00	1,504
Transfer Level Math and English	2	21	22	29	24.00	282.00	6,768
Transfer to a Four Year University	1.5	33	46	69	49.33	211.50	10,434
Nine or More CTE Units	1	329	391	350	356.67	141.00	50,290
Regional Living Wage	1	69	109	142	106.67	141.00	15,040
<b>Promise Grant Recipients Subtotal</b>		612	705	758	691.67		\$154,113
<b>Total Headcounts</b>		2,121	2,266	2,360	2,249.00		<b>\$1,299,871</b>

**California Community Colleges**

**2020-21 Second Principal**

**Foothill-DeAnza CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>						
<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)	\$ 108,640,967					
II. Supplemental Allocation	18,285,972					
III. Student Success Allocation	19,102,182					
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 146,029,121</u>					
	2019-20 SCFF Calculated Revenue + COLA (B) 144,129,570					
	2020-21 Hold Harmless Revenue (C) 156,874,658					
	2020-21 Stability Protection Adjustment -					
	2020-21 Hold Harmless Protection Adjustment <u>10,845,537</u>					
	<b>2020-21 TCR (Max of A, B, or C) \$ <u>156,874,658</u></b>					
<b>Revenue Sources</b>						
Property Tax	\$ 115,516,624					
Less Property Tax Excess	-					
Student Enrollment Fees	20,874,000					
Education Protection Account (EPA)	17,850,720					
State General Fund Allocation	1,681,391					
<table border="1" style="width:100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%; text-align: center;">Funded FTES: 23,808.08</td> <td style="width:5%; text-align: center;">x</td> <td style="width:10%; text-align: center;">Rate: \$749.78</td> <td style="width:15%;"></td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 23,808.08	x	Rate: \$749.78	
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 23,808.08	x	Rate: \$749.78			
<b>State General Fund Allocation</b>						
General Fund Allocation	\$ -					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,681,391					
<b>Total State General Fund Allocation</b>	<b>\$1,681,391</b>					
Adjustment(s)	-					
<b>Total State General Fund Allocation</b>	<b>\$1,681,391</b>					
	<b>Available Revenue \$ 155,922,735</b>					
	<b>2020-21 TCR (Max of A, B, or C) 156,874,658</b>					
Revenue Deficit Percentage	0.6068%					
Revenue Deficit	\$ (951,923)					

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	22,253.16	22,090.52	480.38	-	-	22,570.90	22,304.86	-	22,304.86
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	647.08	778.32	416.17	-	-	1,194.49	1,194.49	-	1,194.49
CDCP	197.27	116.94	(21.25)	-	-	95.69	95.69	-	95.69
Noncredit	237.37	130.36	82.68	-	-	213.04	213.04	-	213.04
<b>Total FTES=&gt;&gt;&gt;</b>	<b>23,334.88</b>	<b>23,116.14</b>	<b>957.98</b>	<b>-</b>	<b>-</b>	<b>24,074.12</b>	<b>23,808.08</b>	<b>-</b>	<b>23,808.08</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$94,477,516	\$4,447,052	\$0	\$0				
Change from PY to CY=>>>		\$4,447,051							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$89,843,976	\$ -	\$4,028.00	\$89,843,976	22,570.90	22,570.90	-	-
Incarcerated Credit	-	-	\$5,651.62	-	-	-	-	-
Special Admit Credit	6,750,808	-	\$5,651.62	6,750,808	1,194.49	1,194.49	-	-
CDCP	537,964	-	\$5,621.94	537,964	95.69	95.69	-	-
Noncredit	720,210	-	\$3,380.63	720,210	213.04	213.04	-	-
<b>Total</b>	<b>\$97,852,958</b>	<b>\$0</b>		<b>\$97,852,958</b>	<b>24,074.12</b>	<b>24,074.12</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$98,924,567			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected	r	s	t	u	n = s + t + u	<b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
COVID protection (no)	PY 19-20 R1 FTES	Reported 320 CY 20-21 P2 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	
2020-21 P2			COVID-19	Other		
Credit	22,090.52	22,570.90	-	-	22,570.90	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	778.32	1,194.49	-	-	1,194.49	
CDCP	116.94	95.69	-	-	95.69	
Noncredit	130.36	213.04	-	-	213.04	
<b>Total</b>	<b>23,116.14</b>	<b>24,074.12</b>	<b>-</b>	<b>-</b>	<b>24,074.12</b>	

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

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

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	2	9,439,508	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$1,348,501</b>
<b>Subtotal</b>			<b>\$9,439,508</b>				<b>Total Basic Allocation</b>
							<b>\$10,788,009</b>
							<b>Total FTES Allocation</b>
							<b>97,852,958</b>
							<b>Total Base Allocation</b>
							<b>\$108,640,967</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,192	1,317	1,403	1,304.00	\$2,236.00	\$2,915,744
Associate Degrees	3	1,375	1,308	1,054	1,245.67	1,677.00	2,088,983
Baccalaureate Degrees	3	23	42	60	41.67	1,677.00	69,875
Credit Certificates	2	633	407	320	453.33	1,118.00	506,827
Transfer Level Math and English	2	1,446	1,993	2,434	1,957.67	1,118.00	2,188,671
Transfer to a Four Year University	1.5	2,359	2,333	2,283	2,325.00	838.50	1,949,513
Nine or More CTE Units	1	5,263	5,492	5,472	5,409.00	559.00	3,023,631
Regional Living Wage	1	5,494	6,338	5,736	5,856.00	559.00	3,273,504
<b>All Students Subtotal</b>		<b>17,785</b>	<b>19,230</b>	<b>18,762</b>	<b>18,592.33</b>		<b>\$16,016,748</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	441	451	453	448.33	\$846.00	\$379,290
Associate Degrees	4.5	514	468	356	446.00	634.50	282,987
Baccalaureate Degrees	4.5	8	9	12	9.67	634.50	6,134
Credit Certificates	3	82	57	54	64.33	423.00	27,213
Transfer Level Math and English	3	292	471	584	449.00	423.00	189,927
Transfer to a Four Year University	2.25	758	721	697	725.33	317.25	230,112
Nine or More CTE Units	1.5	1,070	1,119	1,131	1,106.67	211.50	234,060
Regional Living Wage	1.5	440	541	526	502.33	211.50	106,244
<b>Pell Grant Recipients Subtotal</b>		<b>3,605</b>	<b>3,837</b>	<b>3,813</b>	<b>3,751.67</b>		<b>\$1,455,967</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	671	689	709	689.67	\$564.00	\$388,972
Associate Degrees	3	834	748	565	715.67	423.00	302,727
Baccalaureate Degrees	3	18	32	35	28.33	423.00	11,985
Credit Certificates	2	152	113	98	121.00	282.00	34,122
Transfer Level Math and English	2	421	717	928	688.67	282.00	194,204
Transfer to a Four Year University	1.5	1,120	1,088	1,009	1,072.33	211.50	226,799
Nine or More CTE Units	1	1,989	2,015	1,964	1,989.33	141.00	280,496
Regional Living Wage	1	1,271	1,427	1,348	1,348.67	141.00	190,162
<b>Promise Grant Recipients Subtotal</b>		<b>6,476</b>	<b>6,829</b>	<b>6,656</b>	<b>6,653.67</b>		<b>\$1,629,467</b>
<b>Total Headcounts</b>		<b>27,866</b>	<b>29,896</b>	<b>29,231</b>	<b>28,997.67</b>		<b>Total Student Success Allocation</b>
							<b>\$19,102,182</b>

**California Community Colleges**

**2020-21 Second Principal**

**Gavilan Joint CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>	
<b>Total Computational Revenue (TCR)</b>	
I. Base Allocation (FTES + Basic Allocation)	\$ 26,552,649
II. Supplemental Allocation	4,744,740
III. Student Success Allocation	3,613,350
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 34,910,739</u>
	2019-20 SCFF Calculated Revenue + COLA (B) 34,162,204
	2020-21 Hold Harmless Revenue (C) 34,227,576
	2020-21 Stability Protection Adjustment -
	2020-21 Hold Harmless Protection Adjustment -
	<b>2020-21 TCR (Max of A, B, or C) \$ <u>34,910,739</u></b>
<b>Revenue Sources</b>	
Property Tax	\$ 21,799,612
Less Property Tax Excess	-
Student Enrollment Fees	2,167,549
Education Protection Account (EPA)	8,426,474
State General Fund Allocation	2,305,264
<b>State General Fund Allocation</b>	
General Fund Allocation	\$ 2,018,501
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	286,763
<b>Total State General Fund Allocation</b>	<b>\$2,305,264</b>
Adjustment(s)	(400,000)
<b>Total State General Fund Allocation</b>	<b>\$1,905,264</b>
	<b>Available Revenue \$ 34,698,899</b>
	<b>2020-21 TCR (Max of A, B, or C) 34,910,739</b>
Revenue Deficit Percentage	0.6068%
Revenue Deficit	\$ (211,840)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	4,427.06	4,382.51	-	-	-	4,382.51	4,397.36	-	4,397.36
Incarcerated Credit	-	0.26	-	-	-	0.26	0.26	-	0.26
Special Admit Credit	256.60	191.54	-	-	-	191.54	191.54	-	191.54
CDCP	168.99	174.80	-	-	-	174.80	174.80	-	174.80
Noncredit	433.43	452.70	-	-	-	452.70	452.70	-	452.70
<b>Total FTES=&gt;&gt;&gt;</b>	<b>5,286.08</b>	<b>5,201.81</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,201.81</b>	<b>5,216.66</b>	<b>-</b>	<b>5,216.66</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$21,160,899	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$17,629,012	\$ -	\$4,009.00	\$17,629,012	4,382.51	4,382.51	-	-
Incarcerated Credit	1,462	-	\$5,621.94	1,462	0.26	0.26	-	-
Special Admit Credit	1,076,827	-	\$5,621.94	1,076,827	191.54	191.54	-	-
CDCP	982,715	-	\$5,621.94	982,715	174.80	174.80	-	-
Noncredit	1,530,412	-	\$3,380.63	1,530,412	452.70	452.70	-	-
<b>Total</b>	<b>\$21,220,428</b>	<b>\$0</b>		<b>\$21,220,428</b>	<b>5,201.81</b>	<b>5,201.81</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$21,160,899			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected	r	s	t	u	n = s + t + u	<b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
COVID protection (yes)		Reported 320	Emergency Conditions Allowance (ECA)		2020-21	
<b>2019-20 R1</b>	<b>PY 19-20 R1 FTES</b>	<b>CY 20-21 P2 FTES</b>	<b>COVID-19</b>	<b>Other</b>	<b>Applied #0</b>	
Credit	4,382.51	3,318.19	1,064.32	-	4,382.51	
Incarcerated Credit	0.26	-	0.26	-	0.26	
Special Admit Credit	191.54	218.21	(26.67)	-	191.54	
CDCP	174.80	-	174.80	-	174.80	
Noncredit	452.70	333.24	119.46	-	452.70	
<b>Total</b>	<b>5,201.81</b>	<b>3,869.64</b>	<b>1,332.17</b>	<b>-</b>	<b>5,201.81</b>	

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

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	4,382.51	-
Incarcerated Credit	0.00%	0.26	-
Special Admit Credit	0.00%	191.54	-
CDCP	0.00%	174.80	-
Noncredit	0.00%	452.70	-
<b>Total</b>		5,201.81	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	<b>Subtotal</b>			
<b>Subtotal</b>			\$5,332,221	\$0			
<b>Total Basic Allocation</b>							\$5,332,221
<b>Total FTES Allocation</b>							21,220,428
<b>Total Base Allocation</b>							<b>\$26,552,649</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	226	222	231	226.33	\$2,236.00	\$506,081
Associate Degrees	3	315	318	309	314.00	1,677.00	526,578
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	163	185	223	190.33	1,118.00	212,793
Transfer Level Math and English	2	116	172	215	167.67	1,118.00	187,451
Transfer to a Four Year University	1.5	246	300	309	285.00	838.50	238,973
Nine or More CTE Units	1	729	808	834	790.33	559.00	441,796
Regional Living Wage	1	1,162	1,225	1,695	1,360.67	559.00	760,613
<b>All Students Subtotal</b>		2,957	3,230	3,816	3,334.33		\$2,874,285
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	110	110	109	109.67	\$846.00	\$92,778
Associate Degrees	4.5	170	153	156	159.67	634.50	101,309
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	66	55	54	58.33	423.00	24,675
Transfer Level Math and English	3	39	63	76	59.33	423.00	25,098
Transfer to a Four Year University	2.25	93	138	120	117.00	317.25	37,118
Nine or More CTE Units	1.5	269	291	269	276.33	211.50	58,445
Regional Living Wage	1.5	174	196	223	197.67	211.50	41,807
<b>Pell Grant Recipients Subtotal</b>		921	1,006	1,007	978.00		\$381,230
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	152	146	148	148.67	\$564.00	\$83,848
Associate Degrees	3	216	204	209	209.67	423.00	88,689
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	92	81	76	83.00	282.00	23,406
Transfer Level Math and English	2	54	96	129	93.00	282.00	26,226
Transfer to a Four Year University	1.5	134	178	161	157.67	211.50	33,347
Nine or More CTE Units	1	376	396	377	383.00	141.00	54,003
Regional Living Wage	1	313	340	375	342.67	141.00	48,316
<b>Promise Grant Recipients Subtotal</b>		1,337	1,441	1,475	1,417.67		\$357,835
<b>Total Headcounts</b>		5,215	5,677	6,298	5,730.00		<b>\$3,613,350</b>

**California Community Colleges  
2020-21 Second Principal  
Glendale CCD  
Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>						
<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)	\$ 64,722,891					
II. Supplemental Allocation	15,659,064					
III. Student Success Allocation	7,503,202					
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 87,885,157</u>					
	2019-20 SCFF Calculated Revenue + COLA (B) 87,351,791					
	2020-21 Hold Harmless Revenue (C) 93,564,295					
	2020-21 Stability Protection Adjustment -					
	2020-21 Hold Harmless Protection Adjustment 5,679,138					
	<u><b>2020-21 TCR (Max of A, B, or C) \$ 93,564,295</b></u>					
<b>Revenue Sources</b>						
Property Tax	\$ 25,476,165					
Less Property Tax Excess	-					
Student Enrollment Fees	5,071,924					
Education Protection Account (EPA)	22,018,071					
State General Fund Allocation	40,430,382					
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width: 10%;">Funded FTES: 13,630.94</td> <td style="width: 10%;">x</td> <td style="width: 10%;">Rate: \$1,615.30</td> <td style="width: 10%;"></td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 13,630.94	x	Rate: \$1,615.30	
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 13,630.94	x	Rate: \$1,615.30			
<b>State General Fund Allocation</b>						
General Fund Allocation	\$ 39,560,896					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	869,486					
<b>Total State General Fund Allocation</b>	<b>\$40,430,382</b>					
Adjustment(s)	-					
<b>Total State General Fund Allocation</b>	<b>\$40,430,382</b>					
	<b>Available Revenue \$ 92,996,542</b>					
	<b>2020-21 TCR (Max of A, B, or C) 93,564,295</b>					
Revenue Deficit Percentage	0.6068%					
Revenue Deficit	\$ (567,753)					

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	10,967.73	11,233.59	-	-	-	11,233.59	11,144.97	-	11,144.97
Incarcerated Credit	0.85	0.79	-	-	-	0.79	0.79	-	0.79
Special Admit Credit	233.35	189.81	-	-	-	189.81	189.81	-	189.81
CDCP	2,422.83	1,993.86	-	-	-	1,993.86	1,993.86	-	1,993.86
Noncredit	223.83	301.51	-	-	-	301.51	301.51	-	301.51
<b>Total FTES=&gt;&gt;&gt;</b>	<b>13,848.59</b>	<b>13,719.56</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,719.56</b>	<b>13,630.94</b>	<b>-</b>	<b>13,630.94</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$58,335,661</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$44,680,185	\$ -	\$4,009.00	\$44,680,185	11,233.59	11,233.59	-	-
Incarcerated Credit	4,441	-	\$5,621.94	4,441	0.79	0.79	-	-
Special Admit Credit	1,067,101	-	\$5,621.94	1,067,101	189.81	189.81	-	-
CDCP	11,209,363	-	\$5,621.94	11,209,363	1,993.86	1,993.86	-	-
Noncredit	1,019,294	-	\$3,380.63	1,019,294	301.51	301.51	-	-
<b>Total</b>	<b>\$57,980,384</b>	<b>\$0</b>		<b>\$57,980,384</b>	<b>13,719.56</b>	<b>13,719.56</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$58,335,661</b>			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected COVID protection (yes) 2019-20 R1	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	11,233.59	10,159.84	1,073.75	-	11,233.59	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	0.79	-	0.79	-	0.79	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	189.81	426.27	(236.46)	-	189.81	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	1,993.86	1,557.69	436.17	-	1,993.86	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	301.51	130.79	170.72	-	301.51	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
<b>Total</b>	<b>13,719.56</b>	<b>12,274.59</b>	<b>1,444.97</b>	<b>-</b>	<b>13,719.56</b>	

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

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

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0	
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-	
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-	
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>				
<b>Subtotal</b>			<b>\$5,394,006</b>				<b>\$1,348,501</b>	
							Total Basic Allocation	\$6,742,507
							Total FTES Allocation	57,980,384
							<b>Total Base Allocation</b>	<b>\$64,722,891</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	498	572	638	569.33	\$2,236.00	\$1,273,029
Associate Degrees	3	328	312	323	321.00	1,677.00	538,317
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	140	211	193	181.33	1,118.00	202,731
Transfer Level Math and English	2	423	468	534	475.00	1,118.00	531,050
Transfer to a Four Year University	1.5	879	957	848	894.67	838.50	750,178
Nine or More CTE Units	1	2,231	2,220	2,297	2,249.33	559.00	1,257,377
Regional Living Wage	1	1,550	1,602	1,607	1,586.33	559.00	886,760
<b>All Students Subtotal</b>		<b>6,049</b>	<b>6,342</b>	<b>6,440</b>	<b>6,277.00</b>		<b>\$5,439,442</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	325	369	401	365.00	\$846.00	\$308,790
Associate Degrees	4.5	178	160	177	171.67	634.50	108,923
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	77	118	88	94.33	423.00	39,903
Transfer Level Math and English	3	216	226	262	234.67	423.00	99,264
Transfer to a Four Year University	2.25	521	559	481	520.33	317.25	165,076
Nine or More CTE Units	1.5	1,190	1,197	1,324	1,237.00	211.50	261,626
Regional Living Wage	1.5	473	477	477	475.67	211.50	100,604
<b>Pell Grant Recipients Subtotal</b>		<b>2,980</b>	<b>3,106</b>	<b>3,210</b>	<b>3,098.67</b>		<b>\$1,084,186</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	402	472	509	461.00	\$564.00	\$260,004
Associate Degrees	3	248	221	234	234.33	423.00	99,123
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	103	155	134	130.67	282.00	36,848
Transfer Level Math and English	2	276	306	357	313.00	282.00	88,266
Transfer to a Four Year University	1.5	672	744	632	682.67	211.50	144,384
Nine or More CTE Units	1	1,651	1,623	1,709	1,661.00	141.00	234,201
Regional Living Wage	1	822	844	818	828.00	141.00	116,748
<b>Promise Grant Recipients Subtotal</b>		<b>4,174</b>	<b>4,365</b>	<b>4,393</b>	<b>4,310.67</b>		<b>\$979,574</b>
<b>Total Headcounts</b>		<b>13,203</b>	<b>13,813</b>	<b>14,043</b>	<b>13,686.33</b>		<b>\$7,503,202</b>



**California Community Colleges**

**2020-21 Second Principal**

**Grossmont-Cuyamaca CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	78,497,323
II. Supplemental Allocation			24,399,624
III. Student Success Allocation			12,103,944
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	115,000,891
	2019-20 SCFF Calculated Revenue + COLA (B)		115,539,157
	2020-21 Hold Harmless Revenue (C)		116,015,610
	2020-21 Stability Protection Adjustment		538,266
	2020-21 Hold Harmless Protection Adjustment		476,453
	<b>2020-21 TCR (Max of A, B, or C)</b>	\$	<b>116,015,610</b>
<b>Revenue Sources</b>			
Property Tax		\$	49,705,946
Less Property Tax Excess			-
Student Enrollment Fees			6,326,236
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 17,253.08	x Rate: \$1,615.30
State General Fund Allocation			27,868,922
			31,410,518
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	30,245,844
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,164,674
	<b>Total State General Fund Allocation</b>	\$	<b>\$31,410,518</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation</b>	\$	<b>\$31,410,518</b>
		<b>Available Revenue</b>	\$ <b>115,311,622</b>
		<b>2020-21 TCR (Max of A, B, or C)</b>	<b>116,015,610</b>
	Revenue Deficit Percentage	0.6068%	Revenue Deficit \$ (703,988)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	17,316.95	16,663.18	-	-	-	16,663.18	16,881.10	-	16,881.10
Incarcerated Credit	10.91	6.13	-	-	-	6.13	6.13	-	6.13
Special Admit Credit	352.10	350.00	-	-	-	350.00	350.00	-	350.00
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	16.87	15.85	-	-	-	15.85	15.85	-	15.85
<b>Total FTES=&gt;&gt;&gt;</b>	17,696.83	17,035.16	-	-	-	17,035.16	17,253.08	-	17,253.08
<b>Total Values=&gt;&gt;&gt;</b>		\$68,858,413	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue
Credit	\$67,676,343	\$-	\$4,009.00	\$67,676,343
Incarcerated Credit	34,462	-	\$5,621.94	34,462
Special Admit Credit	1,967,679	-	\$5,621.94	1,967,679
CDCP	-	-	\$5,621.94	-
Noncredit	53,583	-	\$3,380.63	53,583
<b>Total</b>	\$69,732,067	\$0		\$69,732,067

2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
16,663.18	16,663.18	-	-
6.13	6.13	-	-
350.00	350.00	-	-
-	-	-	-
15.85	15.85	-	-
17,035.16	17,035.16	-	-

**Total Value=>>>** \$68,858,413

**Section Ib: 2020-21 FTES Modifications**

FTES Selected COVID protection (yes) 2019-20 R1	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	Definitions: 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	16,663.18	13,868.33	2,794.85	-	16,663.18	
Incarcerated Credit	6.13	-	6.13	-	6.13	
Special Admit Credit	350.00	415.81	(65.81)	-	350.00	
CDCP	-	-	-	-	-	
Noncredit	15.85	3.60	12.25	-	15.85	
<b>Total</b>	17,035.16	14,287.74	2,747.42	-	17,035.16	

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

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	16,663.18	-
Incarcerated Credit	0.00%	6.13	-
Special Admit Credit	0.00%	350.00	-
CDCP	0.00%	-	-
Noncredit	0.00%	15.85	-
<b>Total</b>		<b>17,035.16</b>	<b>-</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>-</b>

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	946	1,092	1,117	1,051.67	\$2,236.00	\$2,351,527
Associate Degrees	3	1,198	1,121	1,044	1,121.00	1,677.00	1,879,917
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	129	145	123	132.33	1,118.00	147,949
Transfer Level Math and English	2	702	946	1,090	912.67	1,118.00	1,020,361
Transfer to a Four Year University	1.5	1,202	1,278	1,378	1,286.00	838.50	1,078,311
Nine or More CTE Units	1	2,385	2,420	2,344	2,383.00	559.00	1,332,097
Regional Living Wage	1	1,955	2,035	2,213	2,067.67	559.00	1,155,826
<b>All Students Subtotal</b>		<b>8,517</b>	<b>9,037</b>	<b>9,309</b>	<b>8,954.33</b>		<b>\$8,965,988</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	463	564	587	538.00	\$846.00	\$455,148
Associate Degrees	4.5	610	598	550	586.00	634.50	371,817
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	61	70	64	65.00	423.00	27,495
Transfer Level Math and English	3	297	419	475	397.00	423.00	167,931
Transfer to a Four Year University	2.25	536	564	626	575.33	317.25	182,525
Nine or More CTE Units	1.5	1,134	1,204	1,200	1,179.33	211.50	249,429
Regional Living Wage	1.5	512	585	643	580.00	211.50	122,670
<b>Pell Grant Recipients Subtotal</b>		<b>3,613</b>	<b>4,004</b>	<b>4,145</b>	<b>3,920.67</b>		<b>\$1,577,015</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	682	763	816	753.67	\$564.00	\$425,068
Associate Degrees	3	886	843	793	840.67	423.00	355,602
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	92	96	88	92.00	282.00	25,944
Transfer Level Math and English	2	416	606	695	572.33	282.00	161,398
Transfer to a Four Year University	1.5	788	844	895	842.33	211.50	178,154
Nine or More CTE Units	1	1,708	1,741	1,728	1,725.67	141.00	243,319
Regional Living Wage	1	1,090	1,226	1,332	1,216.00	141.00	171,456
<b>Promise Grant Recipients Subtotal</b>		<b>5,662</b>	<b>6,119</b>	<b>6,347</b>	<b>6,042.67</b>		<b>\$1,560,941</b>
<b>Total Headcounts</b>		<b>17,792</b>	<b>19,160</b>	<b>19,801</b>	<b>18,917.67</b>	<b>Total Student Success Allocation</b>	
							<b>\$12,103,944</b>

**California Community Colleges  
2020-21 Second Principal  
Hartnell CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>	
<b>Total Computational Revenue (TCR)</b>	
I. Base Allocation (FTES + Basic Allocation)	\$ 34,055,295
II. Supplemental Allocation	10,297,176
III. Student Success Allocation	6,246,319
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 50,598,790</u>
	2019-20 SCFF Calculated Revenue + COLA (B) 50,085,299
	2020-21 Hold Harmless Revenue (C) 45,747,968
	2020-21 Stability Protection Adjustment -
	2020-21 Hold Harmless Protection Adjustment -
	<u><b>2020-21 TCR (Max of A, B, or C) \$ 50,598,790</b></u>
<b>Revenue Sources</b>	
Property Tax	\$ 26,939,539
Less Property Tax Excess	-
Student Enrollment Fees	1,571,369
Education Protection Account (EPA)	11,871,980
State General Fund Allocation	9,908,866
<b>State General Fund Allocation</b>	
General Fund Allocation	\$ 9,455,990
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	452,876
<b>Total State General Fund Allocation</b>	<b>\$9,908,866</b>
Adjustment(s)	-
<b>Total State General Fund Allocation</b>	<b>\$9,908,866</b>
	<b>Available Revenue \$ 50,291,754</b>
	<b>2020-21 TCR (Max of A, B, or C) 50,598,790</b>
Revenue Deficit Percentage	0.6068%
Revenue Deficit	\$ (307,036)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	7,182.42	7,236.05	-	-	-	7,236.05	7,218.17	-	7,218.17
Incarcerated Credit	78.74	57.05	-	-	-	57.05	57.05	-	57.05
Special Admit Credit	54.34	47.28	-	-	-	47.28	47.28	-	47.28
CDCP	18.75	25.22	-	-	-	25.22	25.22	-	25.22
Noncredit	3.44	1.98	-	-	-	1.98	1.98	-	1.98
<b>Total FTES=&gt;&gt;&gt;</b>	<b>7,337.69</b>	<b>7,367.58</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,367.58</b>	<b>7,349.70</b>	<b>-</b>	<b>7,349.70</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$29,744,332	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,436,834							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$28,937,651	\$ -	\$4,009.00	\$28,937,651	7,594.45	7,236.05	358.40	1,436,834
Incarcerated Credit	320,732	-	\$5,621.94	320,732	57.05	57.05	-	-
Special Admit Credit	265,805	-	\$5,621.94	265,805	47.28	47.28	-	-
CDCP	141,785	-	\$5,621.94	141,785	25.22	25.22	-	-
Noncredit	6,694	-	\$3,380.63	6,694	1.98	1.98	-	-
<b>Total</b>	<b>\$29,672,667</b>	<b>\$0</b>		<b>\$29,672,667</b>	<b>7,725.98</b>	<b>7,367.58</b>	<b>358.40</b>	<b>1,436,834</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$31,181,166			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected	r	s	t	u	n = s + t + u	<b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
COVID protection (yes)	PY 19-20 R1 FTES	Reported 320 CY 20-21 P2 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	
2019-20 R1			COVID-19	Other		
Credit	7,594.45	6,459.18	1,135.27	-	7,594.45	
Incarcerated Credit	57.05	216.00	(158.95)	-	57.05	
Special Admit Credit	47.28	262.91	(215.63)	-	47.28	
CDCP	25.22	23.19	2.03	-	25.22	
Noncredit	1.98	0.93	1.05	-	1.98	
<b>Total</b>	<b>7,725.98</b>	<b>6,962.21</b>	<b>763.77</b>	<b>-</b>	<b>7,725.98</b>	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	7,236.05	-
Incarcerated Credit	0.00%	57.05	-
Special Admit Credit	0.00%	47.28	-
CDCP	0.00%	25.22	-
Noncredit	0.00%	1.98	-
<b>Total</b>		7,367.58	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	483	524	620	542.33	\$2,236.00	\$1,212,657
Associate Degrees	3	373	408	373	384.67	1,677.00	645,086
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	69	43	40	50.67	1,118.00	56,645
Transfer Level Math and English	2	225	410	573	402.67	1,118.00	450,181
Transfer to a Four Year University	1.5	469	534	537	513.33	838.50	430,430
Nine or More CTE Units	1	839	942	981	920.67	559.00	514,653
Regional Living Wage	1	2,399	2,198	2,270	2,289.00	559.00	1,279,551
<b>All Students Subtotal</b>		4,857	5,059	5,394	5,103.33		\$4,589,203
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	321	318	389	342.67	\$846.00	\$289,896
Associate Degrees	4.5	227	263	221	237.00	634.50	150,377
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	36	23	27	28.67	423.00	12,126
Transfer Level Math and English	3	106	207	283	198.67	423.00	84,036
Transfer to a Four Year University	2.25	271	325	303	299.67	317.25	95,069
Nine or More CTE Units	1.5	465	561	563	529.67	211.50	112,025
Regional Living Wage	1.5	439	416	466	440.33	211.50	93,131
<b>Pell Grant Recipients Subtotal</b>		1,865	2,113	2,252	2,076.67		\$836,660
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	436	455	535	475.33	\$564.00	\$268,088
Associate Degrees	3	327	364	325	338.67	423.00	143,256
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	61	37	37	45.00	282.00	12,690
Transfer Level Math and English	2	177	329	464	323.33	282.00	91,180
Transfer to a Four Year University	1.5	381	445	443	423.00	211.50	89,465
Nine or More CTE Units	1	691	795	838	774.67	141.00	109,228
Regional Living Wage	1	768	700	799	755.67	141.00	106,549
<b>Promise Grant Recipients Subtotal</b>		2,841	3,125	3,441	3,135.67		\$820,456
<b>Total Headcounts</b>		9,563	10,297	11,087	10,315.67		<b>\$6,246,319</b>
<b>Total Student Success Allocation</b>							<b>\$6,246,319</b>

**California Community Colleges**

**2020-21 Second Principal**

**Imperial CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>					
<b>Total Computational Revenue (TCR)</b>					
I. Base Allocation (FTES + Basic Allocation)	\$ 34,422,355				
II. Supplemental Allocation	13,214,172				
III. Student Success Allocation	5,994,527				
	<b>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 53,631,054</b>				
	2019-20 SCFF Calculated Revenue + COLA (B) 53,186,967				
	2020-21 Hold Harmless Revenue (C) 45,568,932				
	2020-21 Stability Protection Adjustment -				
	2020-21 Hold Harmless Protection Adjustment -				
	<b>2020-21 TCR (Max of A, B, or C) \$ 53,631,054</b>				
<b>Revenue Sources</b>					
Property Tax	\$ 7,986,011				
Less Property Tax Excess	-				
Student Enrollment Fees	1,321,791				
Education Protection Account (EPA)	12,059,772				
State General Fund Allocation	31,938,044				
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%; text-align: center;">Funded FTES: 7,465.96</td> <td style="width:5%; text-align: center;">x</td> <td style="width:35%; text-align: center;">Rate: \$1,615.30</td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 7,465.96	x	Rate: \$1,615.30
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 7,465.96	x	Rate: \$1,615.30		
<b>State General Fund Allocation</b>					
General Fund Allocation	\$ 31,515,320				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	422,724				
<b>Total State General Fund Allocation</b>	<b>\$31,938,044</b>				
Adjustment(s)	-				
<b>Total State General Fund Allocation</b>	<b>\$31,938,044</b>				
	<b>Available Revenue \$ 53,305,618</b>				
	<b>2020-21 TCR (Max of A, B, or C) 53,631,054</b>				
Revenue Deficit Percentage	0.6068%				
Revenue Deficit	\$ (325,436)				

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	7,123.93	7,076.05	-	-	-	7,076.05	7,092.01	-	7,092.01
Incarcerated Credit	211.04	218.00	-	-	-	218.00	218.00	-	218.00
Special Admit Credit	60.74	70.00	-	-	-	70.00	70.00	-	70.00
CDCP	29.75	15.75	-	-	-	15.75	15.75	-	15.75
Noncredit	24.54	70.20	-	-	-	70.20	70.20	-	70.20
<b>Total FTES=&gt;&gt;&gt;</b>	<b>7,450.00</b>	<b>7,450.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,450.00</b>	<b>7,465.96</b>	<b>-</b>	<b>7,465.96</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$30,312,869	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$28,431,868	\$ -	\$4,009.00	\$28,431,868	7,076.05	7,076.05	-	-
Incarcerated Credit	1,225,583	-	\$5,621.94	1,225,583	218.00	218.00	-	-
Special Admit Credit	393,536	-	\$5,621.94	393,536	70.00	70.00	-	-
CDCP	88,546	-	\$5,621.94	88,546	15.75	15.75	-	-
Noncredit	237,320	-	\$3,380.63	237,320	70.20	70.20	-	-
<b>Total</b>	<b>\$30,376,853</b>	<b>\$0</b>		<b>\$30,376,853</b>	<b>7,450.00</b>	<b>7,450.00</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$30,312,869			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b> 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
FTES Selected	r	s	t	u	n = s + t + u	
COVID protection (yes)	PY 19-20 R1 FTES	Reported 320	Emergency Conditions Allowance (ECA)		2020-21	
2019-20 R1		CY 20-21 P2 FTES	COVID-19	Other	Applied #0	
Credit	7,076.05	6,005.23	1,070.82	-	7,076.05	
Incarcerated Credit	218.00	59.55	158.45	-	218.00	
Special Admit Credit	70.00	97.18	(27.18)	-	70.00	
CDCP	15.75	15.77	(0.02)	-	15.75	
Noncredit	70.20	0.89	69.31	-	70.20	
<b>Total</b>	<b>7,450.00</b>	<b>6,178.62</b>	<b>1,271.38</b>	<b>-</b>	<b>7,450.00</b>	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	47.88	\$ 191,951
Incarcerated Credit	-	-	(6.96)	(39,129)
Special Admit Credit	-	-	(9.26)	(52,059)
CDCP	-	-	14.00	78,707
Noncredit	-	-	(45.66)	(154,360)
<b>Total</b>	-	-	0.00	\$ 25,110

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

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			\$0
<b>Subtotal</b>			\$4,045,502	<b>Total Basic Allocation</b>			\$4,045,502
				<b>Total FTES Allocation</b>			30,376,853
				<b>Total Base Allocation</b>			\$34,422,355

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	413	515	657	528.33	\$2,236.00	\$1,181,353
Associate Degrees	3	511	555	483	516.33	1,677.00	865,891
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	135	175	119	143.00	1,118.00	159,874
Transfer Level Math and English	2	121	154	216	163.67	1,118.00	182,979
Transfer to a Four Year University	1.5	349	370	386	368.33	838.50	308,848
Nine or More CTE Units	1	1,379	1,370	1,323	1,357.33	559.00	758,749
Regional Living Wage	1	885	1,018	1,012	971.67	559.00	543,162
<b>All Students Subtotal</b>		3,793	4,157	4,196	4,048.67		\$4,000,856
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	280	397	418	365.00	\$846.00	\$308,790
Associate Degrees	4.5	416	427	390	411.00	634.50	260,780
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	108	140	87	111.67	423.00	47,235
Transfer Level Math and English	3	80	106	142	109.33	423.00	46,248
Transfer to a Four Year University	2.25	237	232	279	249.33	317.25	79,101
Nine or More CTE Units	1.5	1,087	1,103	1,071	1,087.00	211.50	229,901
Regional Living Wage	1.5	530	656	705	630.33	211.50	133,316
<b>Pell Grant Recipients Subtotal</b>		2,738	3,061	3,092	2,963.67		\$1,105,371
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	352	474	598	474.67	\$564.00	\$267,712
Associate Degrees	3	473	496	437	468.67	423.00	198,246
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	118	159	98	125.00	282.00	35,250
Transfer Level Math and English	2	101	126	171	132.67	282.00	37,412
Transfer to a Four Year University	1.5	306	301	341	316.00	211.50	66,834
Nine or More CTE Units	1	1,250	1,255	1,213	1,239.33	141.00	174,746
Regional Living Wage	1	670	798	832	766.67	141.00	108,100
<b>Promise Grant Recipients Subtotal</b>		3,270	3,609	3,690	3,523.00		\$888,300
<b>Total Headcounts</b>		9,801	10,827	10,978	10,535.33		<b>\$5,994,527</b>

**California Community Colleges  
2020-21 Second Principal  
Kern CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 111,080,930
II. Supplemental Allocation		40,510,884
III. Student Success Allocation		18,135,904
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 169,727,718
	2019-20 SCFF Calculated Revenue + COLA (B)	169,023,234
	2020-21 Hold Harmless Revenue (C)	143,809,885
	2020-21 Stability Protection Adjustment	-
	2020-21 Hold Harmless Protection Adjustment	-
	<b>2020-21 TCR (Max of A, B, or C)</b>	<b>\$ 169,727,718</b>
<b>Revenue Sources</b>		
Property Tax		\$ 59,917,832
Less Property Tax Excess		-
Student Enrollment Fees		7,345,257
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 22,158.38 x Rate: \$1,615.30
State General Fund Allocation		65,642,259
<b>State General Fund Allocation</b>		
General Fund Allocation		\$ 64,351,536
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,290,723
	<b>Total State General Fund Allocation</b>	<b>\$65,642,259</b>
Adjustment(s)		-
	<b>Total State General Fund Allocation</b>	<b>\$65,642,259</b>
	<b>Available Revenue</b>	<b>\$ 168,697,802</b>
	<b>2020-21 TCR (Max of A, B, or C)</b>	<b>169,727,718</b>
	Revenue Deficit Percentage	0.6068%
	Revenue Deficit	\$ (1,029,916)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

FTES Category	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	18,928.85	18,928.85	-	-	-	18,928.85	18,928.85	-	18,928.85
Incarcerated Credit	772.56	988.15	-	-	-	988.15	988.15	-	988.15
Special Admit Credit	1,735.20	2,133.86	-	-	-	2,133.86	2,133.86	-	2,133.86
CDCP	37.21	38.61	-	-	-	38.61	38.61	-	38.61
Noncredit	80.57	68.91	-	-	-	68.91	68.91	-	68.91
<b>Total FTES=&gt;&gt;&gt;</b>	<b>21,554.39</b>	<b>22,158.38</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,158.38</b>	<b>22,158.38</b>	<b>-</b>	<b>22,158.38</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$93,887,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$7,514,650							

FTES Category	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue	2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
Credit	\$75,885,760	\$-	\$4,009.00	\$75,885,760	20,541.79	18,928.85	1,612.94	6,466,276
Incarcerated Credit	5,555,321	-	\$5,621.94	5,555,321	988.15	988.15	-	-
Special Admit Credit	11,996,440	-	\$5,621.94	11,996,440	2,320.34	2,133.86	186.48	1,048,374
CDCP	217,063	-	\$5,621.94	217,063	38.61	38.61	-	-
Noncredit	232,959	-	\$3,380.63	232,959	68.91	68.91	-	-
<b>Total</b>	<b>\$93,887,543</b>	<b>\$0</b>		<b>\$93,887,543</b>	<b>23,957.80</b>	<b>22,158.38</b>	<b>1,799.42</b>	<b>7,514,650</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$101,402,193</b>			

**Section Ib: 2020-21 FTES Modifications**

FTES Selected COVID protection (yes) 2019-20 R1	r	s	t	u	n = s + t + u	Definitions: 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
	PY 19-20 R1 FTES	Reported 320 CY 20-21 P2 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	
			COVID-19	Other		
Credit	20,541.79	18,867.64	1,674.15	-	20,541.79	
Incarcerated Credit	988.15	1,284.66	(296.51)	-	988.15	
Special Admit Credit	2,320.34	2,286.07	34.27	-	2,320.34	
CDCP	38.61	113.75	(75.14)	-	38.61	
Noncredit	68.91	70.09	(1.18)	-	68.91	
<b>Total</b>	<b>23,957.80</b>	<b>22,622.21</b>	<b>1,335.59</b>	<b>-</b>	<b>23,957.80</b>	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	18,928.85	-
Incarcerated Credit	0.00%	988.15	-
Special Admit Credit	0.00%	2,133.86	-
CDCP	0.00%	38.61	-
Noncredit	0.00%	68.91	-
<b>Total</b>		22,158.38	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	2	\$2,697,002	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-	
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754	≥ 250 & < 500	337,125.54	1	337,126	
< 10,000	4,045,502.28	2	8,091,004	≥ 100 & < 250	168,563.83	-	-	
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>				
			<b>Subtotal</b>				\$4,382,629	
							Total Basic Allocation	\$17,193,387
							Total FTES Allocation	93,887,543
							<b>Total Base Allocation</b>	<b>\$111,080,930</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	983	1,488	1,795	1,422.00	\$2,236.00	\$3,179,592
Associate Degrees	3	950	1,125	1,147	1,074.00	1,677.00	1,801,098
Baccalaureate Degrees	3	5	0	2	2.33	1,677.00	3,913
Credit Certificates	2	459	545	356	453.33	1,118.00	506,827
Transfer Level Math and English	2	490	675	848	671.00	1,118.00	750,178
Transfer to a Four Year University	1.5	863	1,070	1,272	1,068.33	838.50	895,798
Nine or More CTE Units	1	4,795	5,348	5,421	5,188.00	559.00	2,900,092
Regional Living Wage	1	4,738	5,264	5,656	5,219.33	559.00	2,917,607
<b>All Students Subtotal</b>		13,283	15,515	16,497	15,098.33		\$12,955,105
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	663	973	1,195	943.67	\$846.00	\$798,342
Associate Degrees	4.5	662	753	735	716.67	634.50	454,725
Baccalaureate Degrees	4.5	4	0	2	2.00	634.50	1,269
Credit Certificates	3	299	328	197	274.67	423.00	116,184
Transfer Level Math and English	3	232	369	475	358.67	423.00	151,716
Transfer to a Four Year University	2.25	475	598	696	589.67	317.25	187,072
Nine or More CTE Units	1.5	2,506	2,732	2,931	2,723.00	211.50	575,915
Regional Living Wage	1.5	2,114	2,238	2,490	2,280.67	211.50	482,361
<b>Pell Grant Recipients Subtotal</b>		6,955	7,991	8,721	7,889.00		\$2,767,584
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	792	1,224	1,487	1,167.67	\$564.00	\$658,564
Associate Degrees	3	798	963	943	901.33	423.00	381,264
Baccalaureate Degrees	3	4	0	2	2.00	423.00	846
Credit Certificates	2	369	443	271	361.00	282.00	101,802
Transfer Level Math and English	2	329	514	636	493.00	282.00	139,026
Transfer to a Four Year University	1.5	599	727	880	735.33	211.50	155,523
Nine or More CTE Units	1	3,282	3,678	3,795	3,585.00	141.00	505,485
Regional Living Wage	1	2,954	3,362	3,699	3,338.33	141.00	470,705
<b>Promise Grant Recipients Subtotal</b>		9,127	10,911	11,713	10,583.67		\$2,413,215
<b>Total Headcounts</b>		29,365	34,417	36,931	33,571.00		<b>\$18,135,904</b>



**California Community Colleges**

**2020-21 Second Principal**

**Lake Tahoe CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>	
<b>Total Computational Revenue (TCR)</b>	
I. Base Allocation (FTES + Basic Allocation)	\$ 12,634,383
II. Supplemental Allocation	2,699,904
III. Student Success Allocation	1,306,259
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 16,640,546</u>
	2019-20 SCFF Calculated Revenue + COLA (B) 16,495,044
	2020-21 Hold Harmless Revenue (C) 15,179,769
	2020-21 Stability Protection Adjustment -
	2020-21 Hold Harmless Protection Adjustment -
	<u><b>2020-21 TCR (Max of A, B, or C) \$ 16,640,546</b></u>
<b>Revenue Sources</b>	
Property Tax	\$ 5,084,131
Less Property Tax Excess	-
Student Enrollment Fees	855,858
Education Protection Account (EPA)	2,748,179
State General Fund Allocation	7,851,402
<b>State General Fund Allocation</b>	
General Fund Allocation	\$ 7,747,977
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	103,425
<b>Total State General Fund Allocation</b>	<b>\$7,851,402</b>
Adjustment(s)	-
<b>Total State General Fund Allocation</b>	<b>\$7,851,402</b>
	<b>Available Revenue \$ 16,539,570</b>
	<b>2020-21 TCR (Max of A, B, or C) 16,640,546</b>
Revenue Deficit Percentage	0.6068%
Revenue Deficit	\$ (100,976)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	1,407.74	1,407.74	-	-	-	1,407.74	1,407.74	-	1,407.74
Incarcerated Credit	179.54	179.54	-	-	-	179.54	179.54	-	179.54
Special Admit Credit	41.54	41.54	-	-	-	41.54	41.54	-	41.54
CDCP	9.87	0.38	-	-	-	0.38	0.38	-	0.38
Noncredit	52.35	72.14	-	-	-	72.14	72.14	-	72.14
<b>Total FTES=&gt;&gt;&gt;</b>	1,691.04	1,701.34	-	-	-	1,701.34	1,701.34	-	1,701.34
<b>Total Values=&gt;&gt;&gt;</b>		\$7,302,162	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,112,800							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$5,781,588	\$ -	\$4,107.00	\$5,781,588	1,513.51	1,407.74	105.77	434,397
Incarcerated Credit	1,035,070	-	\$5,765.12	1,035,070	230.00	179.54	50.46	290,908
Special Admit Credit	239,483	-	\$5,765.12	239,483	83.00	41.54	41.46	239,022
CDCP	2,136	-	\$5,621.94	2,136	0.38	0.38	-	-
Noncredit	243,885	-	\$3,380.63	243,885	116.06	72.14	43.92	148,471
<b>Total</b>	\$7,302,162	\$0		\$7,302,162	1,942.95	1,701.34	241.61	1,112,798
<b>Total Value=&gt;&gt;&gt;</b>					\$8,414,962			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected	r	s	t	u	n = s + t + u	<b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
COVID protection (yes)	PY 19-20 R1 FTES	Reported 320 CY 20-21 P2 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	
2019-20 R1			COVID-19	Other		
Credit	1,513.51	1,429.15	84.36	-	1,513.51	
Incarcerated Credit	230.00	325.00	(95.00)	-	230.00	
Special Admit Credit	83.00	37.21	45.79	-	83.00	
CDCP	0.38	4.82	(4.44)	-	0.38	
Noncredit	116.06	21.82	94.24	-	116.06	
<b>Total</b>	1,942.95	1,818.00	124.95	-	1,942.95	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	1,407.74	-
Incarcerated Credit	0.00%	179.54	-
Special Admit Credit	0.00%	41.54	-
CDCP	0.00%	0.38	-
Noncredit	0.00%	72.14	-
<b>Total</b>		1,701.34	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	61	78	85	74.67	\$2,236.00	\$166,955
Associate Degrees	3	77	74	87	79.33	1,677.00	133,042
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	11	32	15	19.33	1,118.00	21,615
Transfer Level Math and English	2	32	34	43	36.33	1,118.00	40,621
Transfer to a Four Year University	1.5	72	57	70	66.33	838.50	55,621
Nine or More CTE Units	1	245	264	263	257.33	559.00	143,849
Regional Living Wage	1	696	877	1,195	922.67	559.00	515,771
<b>All Students Subtotal</b>		1,194	1,416	1,758	1,456.00		\$1,077,474
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	31	39	48	39.33	\$846.00	\$33,276
Associate Degrees	4.5	43	42	52	45.67	634.50	28,976
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	4	12	8	8.00	423.00	3,384
Transfer Level Math and English	3	12	15	22	16.33	423.00	6,909
Transfer to a Four Year University	2.25	42	21	28	30.33	317.25	9,623
Nine or More CTE Units	1.5	70	66	62	66.00	211.50	13,959
Regional Living Wage	1.5	63	49	66	59.33	211.50	12,549
<b>Pell Grant Recipients Subtotal</b>		265	244	286	265.00		\$108,676
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	49	58	74	60.33	\$564.00	\$34,028
Associate Degrees	3	63	58	66	62.33	423.00	26,367
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	7	20	10	12.33	282.00	3,478
Transfer Level Math and English	2	20	16	23	19.67	282.00	5,546
Transfer to a Four Year University	1.5	47	33	47	42.33	211.50	8,954
Nine or More CTE Units	1	132	131	114	125.67	141.00	17,719
Regional Living Wage	1	173	159	179	170.33	141.00	24,017
<b>Promise Grant Recipients Subtotal</b>		491	475	513	493.00		\$120,109
<b>Total Headcounts</b>		1,950	2,135	2,557	2,214.00		<b>\$1,306,259</b>

**California Community Colleges  
2020-21 Second Principal  
Lassen CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>					
<b>Total Computational Revenue (TCR)</b>					
I. Base Allocation (FTES + Basic Allocation)	\$ 11,388,590				
II. Supplemental Allocation	3,331,272				
III. Student Success Allocation	955,863				
	<b>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 15,675,725</b>				
	2019-20 SCFF Calculated Revenue + COLA (B) 17,118,381				
	2020-21 Hold Harmless Revenue (C) 14,410,165				
	2020-21 Stability Protection Adjustment 1,442,656				
	2020-21 Hold Harmless Protection Adjustment -				
	<b>2020-21 TCR (Max of A, B, or C) \$ 17,118,381</b>				
<b>Revenue Sources</b>					
Property Tax	\$ 1,831,318				
Less Property Tax Excess	-				
Student Enrollment Fees	305,638				
Education Protection Account (EPA)	2,016,673				
State General Fund Allocation	12,860,877				
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%; text-align: center;">Funded FTES: 1,248.48</td> <td style="width:5%; text-align: center;">x</td> <td style="width:35%; text-align: center;">Rate: \$1,615.30</td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 1,248.48	x	Rate: \$1,615.30
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 1,248.48	x	Rate: \$1,615.30		
<b>State General Fund Allocation</b>					
General Fund Allocation	\$ 12,777,554				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	83,323				
<b>Total State General Fund Allocation</b>	<b>\$12,860,877</b>				
Adjustment(s)	-				
<b>Total State General Fund Allocation</b>	<b>\$12,860,877</b>				
	<b>Available Revenue \$ 17,014,506</b>				
	<b>2020-21 TCR (Max of A, B, or C) 17,118,381</b>				
Revenue Deficit Percentage	0.6068%				
Revenue Deficit	\$ (103,875)				

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	661.91	602.36	-	86.22	-	688.58	650.95	-	650.95
Incarcerated Credit	886.74	709.84	-	(229.24)	-	480.60	480.60	-	480.60
Special Admit Credit	86.29	86.91	-	9.61	-	96.52	96.52	-	96.52
CDCP	3.22	3.80	-	3.45	-	7.25	7.25	-	7.25
Noncredit	16.94	12.87	-	0.29	-	13.16	13.16	-	13.16
<b>Total FTES=&gt;&gt;&gt;</b>	1,655.10	1,415.78	-	(129.67)	-	1,286.11	1,248.48	-	1,248.48
<b>Total Values=&gt;&gt;&gt;</b>		\$7,099,101	\$0	(\$889,168)	\$0				
Change from PY to CY=>>>		(\$889,168)							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue	2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
Credit	\$2,656,531	\$ -	\$4,081.00	\$2,656,531	688.58	688.58	-	-
Incarcerated Credit	2,760,244	-	\$5,743.33	2,760,244	480.60	480.60	-	-
Special Admit Credit	554,346	-	\$5,743.33	554,346	96.52	96.52	-	-
CDCP	40,759	-	\$5,621.94	40,759	7.25	7.25	-	-
Noncredit	44,489	-	\$3,380.63	44,489	13.16	13.16	-	-
<b>Total</b>	\$6,056,369	\$0		\$6,056,369	1,286.11	1,286.11	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$6,209,933			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected	r	s	t	u	n = s + t + u	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
COVID protection (no)	PY 19-20 R1 FTES	Reported 320 CY 20-21 P2 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	
2020-21 P2			COVID-19	Other		
Credit	602.36	688.58	-	-	688.58	
Incarcerated Credit	709.84	480.60	-	-	480.60	
Special Admit Credit	86.91	96.52	-	-	96.52	
CDCP	3.80	7.25	-	-	7.25	
Noncredit	12.87	13.16	-	-	13.16	
<b>Total</b>	1,415.78	1,286.11	-	-	1,286.11	

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

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	602.36	-
Incarcerated Credit	0.00%	709.84	-
Special Admit Credit	0.00%	86.91	-
CDCP	0.00%	3.80	-
Noncredit	0.00%	12.87	-
<b>Total</b>		1,415.78	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	<b>Subtotal</b>			
<b>Subtotal</b>			\$5,332,221	\$0			
<b>Total Basic Allocation</b>							\$5,332,221
<b>Total FTES Allocation</b>							6,056,369
<b>Total Base Allocation</b>							<b>\$11,388,590</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	36	57	58	50.33	\$2,236.00	\$112,545
Associate Degrees	3	106	108	97	103.67	1,677.00	173,849
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	8	16	5	9.67	1,118.00	10,807
Transfer Level Math and English	2	43	49	73	55.00	1,118.00	61,490
Transfer to a Four Year University	1.5	56	45	65	55.33	838.50	46,397
Nine or More CTE Units	1	295	200	221	238.67	559.00	133,415
Regional Living Wage	1	339	393	404	378.67	559.00	211,675
<b>All Students Subtotal</b>		883	868	923	891.33		\$750,178
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	14	25	24	21.00	\$846.00	\$17,766
Associate Degrees	4.5	36	38	25	33.00	634.50	20,939
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	5	6	2	4.33	423.00	1,833
Transfer Level Math and English	3	13	15	24	17.33	423.00	7,332
Transfer to a Four Year University	2.25	15	15	25	18.33	317.25	5,816
Nine or More CTE Units	1.5	113	77	87	92.33	211.50	19,529
Regional Living Wage	1.5	57	79	60	65.33	211.50	13,818
<b>Pell Grant Recipients Subtotal</b>		253	255	247	251.67		\$87,033
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	17	41	42	33.33	\$564.00	\$18,800
Associate Degrees	3	79	75	78	77.33	423.00	32,712
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	7	10	3	6.67	282.00	1,880
Transfer Level Math and English	2	17	20	45	27.33	282.00	7,708
Transfer to a Four Year University	1.5	14	15	32	20.33	211.50	4,301
Nine or More CTE Units	1	228	146	161	178.33	141.00	25,145
Regional Living Wage	1	144	226	228	199.33	141.00	28,106
<b>Promise Grant Recipients Subtotal</b>		506	533	589	542.67		\$118,652
<b>Total Headcounts</b>		1,642	1,656	1,759	1,685.67		<b>\$955,863</b>

**California Community Colleges**

**2020-21 Second Principal**

**Long Beach CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	88,017,871
II. Supplemental Allocation			31,125,684
III. Student Success Allocation			11,468,062
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	130,611,617
	2019-20 SCFF Calculated Revenue + COLA (B)		126,589,720
	2020-21 Hold Harmless Revenue (C)		126,335,578
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	<b>2020-21 TCR (Max of A, B, or C)</b>	\$	<b>130,611,617</b>
<b>Revenue Sources</b>			
Property Tax		\$	36,834,111
Less Property Tax Excess			-
Student Enrollment Fees			6,565,871
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 19,720.03	x Rate: \$1,615.30
State General Fund Allocation			31,853,784
			54,565,293
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	53,381,308
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,183,985
	<b>Total State General Fund Allocation</b>	\$	<b>\$54,565,293</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation</b>	\$	<b>\$54,565,293</b>
		<b>Available Revenue</b>	\$ <b>129,819,059</b>
		<b>2020-21 TCR (Max of A, B, or C)</b>	<b>130,611,617</b>
	Revenue Deficit Percentage	0.6068%	Revenue Deficit \$ (792,558)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	18,881.64	19,229.82	-	-	-	19,229.82	19,113.76	-	19,113.76
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	157.47	163.87	-	-	-	163.87	163.87	-	163.87
CDCP	372.07	393.94	-	-	-	393.94	393.94	-	393.94
Noncredit	105.67	48.46	-	-	-	48.46	48.46	-	48.46
<b>Total FTES=&gt;&gt;&gt;</b>	19,516.85	19,836.09	-	-	-	19,836.09	19,720.03	-	19,720.03
<b>Total Values=&gt;&gt;&gt;</b>		\$80,392,147	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$76,627,064	\$ -	\$4,009.00	\$76,627,064	19,229.82	19,229.82	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	921,267	-	\$5,621.94	921,267	163.87	163.87	-	-
CDCP	2,214,707	-	\$5,621.94	2,214,707	393.94	393.94	-	-
Noncredit	163,825	-	\$3,380.63	163,825	48.46	48.46	-	-
<b>Total</b>	\$79,926,863	\$0		\$79,926,863	19,836.09	19,836.09	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$80,392,147			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b> 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
FTES Selected	r	s	t	u	n = s + t + u	
COVID protection (yes)	PY 19-20 R1 FTES	Reported 320 CY 20-21 P2 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	
2019-20 R1			COVID-19	Other		
Credit	19,229.82	18,695.03	534.79	-	19,229.82	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	163.87	217.05	(53.18)	-	163.87	
CDCP	393.94	224.25	169.69	-	393.94	
Noncredit	48.46	42.62	5.84	-	48.46	
<b>Total</b>	19,836.09	19,178.95	657.14	-	19,836.09	

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

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

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	6,742,506.62	1	\$6,742,507	≥ 1,000	\$1,348,501.11	1	\$1,348,501	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-	
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-	
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>				
<b>Subtotal</b>			<b>\$6,742,507</b>				<b>\$1,348,501</b>	
							Total Basic Allocation	\$8,091,008
							Total FTES Allocation	79,926,863
							<b>Total Base Allocation</b>	<b>\$88,017,871</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	747	1,193	1,240	1,060.00	\$2,236.00	\$2,370,160
Associate Degrees	3	469	585	673	575.67	1,677.00	965,393
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	173	256	137	188.67	1,118.00	210,929
Transfer Level Math and English	2	401	427	696	508.00	1,118.00	567,944
Transfer to a Four Year University	1.5	998	1,041	1,189	1,076.00	838.50	902,226
Nine or More CTE Units	1	2,747	2,949	2,973	2,889.67	559.00	1,615,324
Regional Living Wage	1	2,453	2,648	2,903	2,668.00	559.00	1,491,412
<b>All Students Subtotal</b>		<b>7,988</b>	<b>9,099</b>	<b>9,811</b>	<b>8,966.00</b>		<b>\$8,123,388</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	483	784	807	691.33	\$846.00	\$584,868
Associate Degrees	4.5	314	389	428	377.00	634.50	239,207
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	119	162	86	122.33	423.00	51,747
Transfer Level Math and English	3	190	198	356	248.00	423.00	104,904
Transfer to a Four Year University	2.25	612	618	733	654.33	317.25	207,587
Nine or More CTE Units	1.5	1,644	1,739	1,780	1,721.00	211.50	363,992
Regional Living Wage	1.5	974	1,095	1,230	1,099.67	211.50	232,580
<b>Pell Grant Recipients Subtotal</b>		<b>4,336</b>	<b>4,985</b>	<b>5,420</b>	<b>4,913.67</b>		<b>\$1,784,885</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	607	976	1,003	862.00	\$564.00	\$486,168
Associate Degrees	3	389	481	546	472.00	423.00	199,656
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	148	201	110	153.00	282.00	43,146
Transfer Level Math and English	2	261	271	555	362.33	282.00	102,178
Transfer to a Four Year University	1.5	769	773	896	812.67	211.50	171,879
Nine or More CTE Units	1	2,140	2,300	2,366	2,268.67	141.00	319,882
Regional Living Wage	1	1,520	1,685	1,835	1,680.00	141.00	236,880
<b>Promise Grant Recipients Subtotal</b>		<b>5,834</b>	<b>6,687</b>	<b>7,311</b>	<b>6,610.67</b>		<b>\$1,559,789</b>
<b>Total Headcounts</b>		<b>18,158</b>	<b>20,771</b>	<b>22,542</b>	<b>20,490.33</b>		<b>\$11,468,062</b>

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

<b>Total Computational Revenue and Revenue Sources</b>						
<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)	\$ 417,228,192					
II. Supplemental Allocation	122,625,696					
III. Student Success Allocation	60,005,222					
	<b>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 599,859,110</b>					
	2019-20 SCFF Calculated Revenue + COLA (B) 633,376,569					
	2020-21 Hold Harmless Revenue (C) 642,545,651					
	2020-21 Stability Protection Adjustment 33,517,459					
	2020-21 Hold Harmless Protection Adjustment 9,169,082					
	<b>2020-21 TCR (Max of A, B, or C) \$ 642,545,651</b>					
<b>Revenue Sources</b>						
Property Tax	\$ 259,753,622					
Less Property Tax Excess	-					
Student Enrollment Fees	32,493,277					
Education Protection Account (EPA)	148,115,435					
State General Fund Allocation	198,284,318					
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width: 10%;">Funded FTES: 91,695.26</td> <td style="width: 5%;">x</td> <td style="width: 10%;">Rate: \$1,615.30</td> <td style="width: 20%;"></td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 91,695.26	x	Rate: \$1,615.30	
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 91,695.26	x	Rate: \$1,615.30			
<b>State General Fund Allocation</b>						
General Fund Allocation	\$ 191,654,627					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	6,629,691					
<b>Total State General Fund Allocation</b>	<b>\$198,284,318</b>					
Adjustment(s)	-					
<b>Total State General Fund Allocation</b>	<b>\$198,284,318</b>					
	<b>Available Revenue \$ 638,646,652</b>					
	<b>2020-21 TCR (Max of A, B, or C) 642,545,651</b>					
Revenue Deficit Percentage	0.6068%					
Revenue Deficit	\$ (3,898,999)					

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	86,352.59	86,669.35	-	(10,163.63)	-	76,505.72	83,175.89	-	83,175.89
Incarcerated Credit	27.13	9.35	-	(9.35)	-	-	-	-	-
Special Admit Credit	4,589.34	4,830.11	-	(838.72)	-	3,991.39	3,991.39	-	3,991.39
CDCP	4,572.46	4,806.42	-	(2,319.37)	-	2,487.05	2,487.05	-	2,487.05
Noncredit	2,580.27	2,477.13	-	(436.20)	-	2,040.93	2,040.93	-	2,040.93
<b>Total FTES=&gt;&gt;&gt;</b>	<b>98,121.79</b>	<b>98,792.36</b>	<b>-</b>	<b>(13,767.27)</b>	<b>-</b>	<b>85,025.09</b>	<b>91,695.26</b>	<b>-</b>	<b>91,695.26</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$410,060,252	\$0	(\$60,027,784)	\$0				
Change from PY to CY=>>>		(\$60,027,783)							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$333,452,124	\$ -	\$4,009.00	\$333,452,124	76,505.72	76,505.72	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	22,439,358	-	\$5,621.94	22,439,358	3,991.39	3,991.39	-	-
CDCP	13,982,048	-	\$5,621.94	13,982,048	2,487.05	2,487.05	-	-
Noncredit	6,899,632	-	\$3,380.63	6,899,632	2,040.93	2,040.93	-	-
<b>Total</b>	<b>\$376,773,162</b>	<b>\$0</b>		<b>\$376,773,162</b>	<b>85,025.09</b>	<b>85,025.09</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$350,032,469</b>			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected	r	s	t	u	n = s + t + u	<b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
COVID protection (no)		Reported 320	Emergency Conditions Allowance (ECA)		2020-21	
2020-21 P2	PY 19-20 R1 FTES	CY 20-21 P2 FTES	COVID-19	Other	Applied #0	
Credit	86,669.35	76,505.72	-	-	76,505.72	
Incarcerated Credit	9.35	-	-	-	-	
Special Admit Credit	4,830.11	3,991.39	-	-	3,991.39	
CDCP	4,806.42	2,487.05	-	-	2,487.05	
Noncredit	2,477.13	2,040.93	-	-	2,040.93	
<b>Total</b>	<b>98,792.36</b>	<b>85,025.09</b>	<b>-</b>	<b>-</b>	<b>85,025.09</b>	

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

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

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	1	5,394,006	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	4	18,879,016	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	4	16,182,008	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$40,455,030</b>	<b>\$0</b>			
<b>Total Basic Allocation</b>							<b>\$40,455,030</b>
<b>Total FTES Allocation</b>							<b>376,773,162</b>
<b>Total Base Allocation</b>							<b>\$417,228,192</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	5,851	\$948	\$5,546,748
Pell Grant Recipients	1	42,510	948	40,299,480
Promise Grant Recipients	1	80,991	948	76,779,468
		<b>Totals</b>	<b>129,352</b>	<b>\$122,625,696</b>

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	3,062	3,921	4,774	3,919.00	\$2,236.00	\$8,762,884
Associate Degrees	3	4,521	4,584	4,269	4,458.00	1,677.00	7,476,066
Baccalaureate Degrees	3	28	39	42	36.33	1,677.00	60,931
Credit Certificates	2	1,981	1,904	1,729	1,871.33	1,118.00	2,092,151
Transfer Level Math and English	2	1,395	1,780	2,559	1,911.33	1,118.00	2,136,871
Transfer to a Four Year University	1.5	4,572	4,490	4,895	4,652.33	838.50	3,900,982
Nine or More CTE Units	1	17,368	18,495	18,535	18,132.67	559.00	10,136,161
Regional Living Wage	1	15,021	14,321	15,925	15,089.00	559.00	8,434,751
<b>All Students Subtotal</b>		<b>47,948</b>	<b>49,534</b>	<b>52,728</b>	<b>50,070.00</b>		<b>\$43,000,797</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	2,092	2,616	3,220	2,642.67	\$846.00	\$2,235,696
Associate Degrees	4.5	2,958	2,850	2,721	2,843.00	634.50	1,803,884
Baccalaureate Degrees	4.5	11	26	29	22.00	634.50	13,959
Credit Certificates	3	1,140	1,081	1,047	1,089.33	423.00	460,788
Transfer Level Math and English	3	611	846	1,295	917.33	423.00	388,032
Transfer to a Four Year University	2.25	2,818	2,637	2,920	2,791.67	317.25	885,656
Nine or More CTE Units	1.5	8,959	9,243	9,708	9,303.33	211.50	1,967,655
Regional Living Wage	1.5	4,993	4,820	5,132	4,981.67	211.50	1,053,623
<b>Pell Grant Recipients Subtotal</b>		<b>23,582</b>	<b>24,119</b>	<b>26,072</b>	<b>24,591.00</b>		<b>\$8,809,293</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	2,653	3,345	4,125	3,374.33	\$564.00	\$1,903,124
Associate Degrees	3	3,789	3,792	3,551	3,710.67	423.00	1,569,612
Baccalaureate Degrees	3	22	35	39	32.00	423.00	13,536
Credit Certificates	2	1,572	1,512	1,421	1,501.67	282.00	423,470
Transfer Level Math and English	2	910	1,250	1,801	1,320.33	282.00	372,334
Transfer to a Four Year University	1.5	3,526	3,481	3,832	3,613.00	211.50	764,150
Nine or More CTE Units	1	12,818	13,363	13,682	13,287.67	141.00	1,873,561
Regional Living Wage	1	9,010	8,797	9,328	9,045.00	141.00	1,275,345
<b>Promise Grant Recipients Subtotal</b>		<b>34,300</b>	<b>35,575</b>	<b>37,779</b>	<b>35,884.67</b>		<b>\$8,195,132</b>
<b>Total Headcounts</b>		<b>105,830</b>	<b>109,228</b>	<b>116,579</b>	<b>110,545.67</b>		<b>\$60,005,222</b>



**California Community Colleges**

**2020-21 Second Principal**

**Los Rios CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>					
<b>Total Computational Revenue (TCR)</b>					
I. Base Allocation (FTES + Basic Allocation)	\$ 214,464,724				
II. Supplemental Allocation	71,450,760				
III. Student Success Allocation	34,561,298				
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 320,476,782</u>				
	2019-20 SCFF Calculated Revenue + COLA (B) 317,080,216				
	2020-21 Hold Harmless Revenue (C) 322,374,943				
	2020-21 Stability Protection Adjustment -				
	2020-21 Hold Harmless Protection Adjustment 1,898,161				
	<u><b>2020-21 TCR (Max of A, B, or C) \$ 322,374,943</b></u>				
<b>Revenue Sources</b>					
Property Tax	\$ 98,157,788				
Less Property Tax Excess	-				
Student Enrollment Fees	17,190,947				
Education Protection Account (EPA)	75,293,685				
State General Fund Allocation	129,776,336				
<table border="1" style="width:100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%; text-align: center;">Funded FTES: 46,612.79</td> <td style="width:5%; text-align: center;">x</td> <td style="width:35%; text-align: right;">Rate: \$1,615.30</td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 46,612.79	x	Rate: \$1,615.30
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 46,612.79	x	Rate: \$1,615.30		
<b>State General Fund Allocation</b>					
General Fund Allocation	\$ 126,813,259				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	2,963,077				
<b>Total State General Fund Allocation</b>	<b>\$129,776,336</b>				
Adjustment(s)	-				
<b>Total State General Fund Allocation</b>	<b>\$129,776,336</b>				
	<b>Available Revenue \$ 320,418,756</b>				
	<b>2020-21 TCR (Max of A, B, or C) 322,374,943</b>				
Revenue Deficit Percentage	0.6068%				
Revenue Deficit	\$ (1,956,187)				

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	50,180.76	43,882.23	-	-	-	43,882.23	45,981.74	-	45,981.74
Incarcerated Credit	102.94	11.15	-	-	-	11.15	11.15	-	11.15
Special Admit Credit	700.07	444.19	-	-	-	444.19	444.19	-	444.19
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	182.95	175.71	-	-	-	175.71	175.71	-	175.71
<b>Total FTES=&gt;&gt;&gt;</b>	51,166.72	44,513.28	-	-	-	44,513.28	46,612.79	-	46,612.79
<b>Total Values=&gt;&gt;&gt;</b>		\$179,077,766	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$184,340,796	\$ -	\$4,009.00	\$184,340,796	43,882.23	43,882.23	-	-
Incarcerated Credit	62,685	-	\$5,621.94	62,685	11.15	11.15	-	-
Special Admit Credit	2,497,210	-	\$5,621.94	2,497,210	444.19	444.19	-	-
CDCP	-	-	\$5,621.94	-	-	-	-	-
Noncredit	594,011	-	\$3,380.63	594,011	175.71	175.71	-	-
<b>Total</b>	\$187,494,702	\$0		\$187,494,702	44,513.28	44,513.28	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$179,077,766			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected COVID protection (yes) 2019-20 R1	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	43,882.23	44,178.46	(296.23)	-	43,882.23	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	11.15	169.29	(158.14)	-	11.15	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	444.19	907.64	(463.45)	-	444.19	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	-	-	-	-	-	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	175.71	41.55	134.16	-	175.71	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
<b>Total</b>	44,513.28	45,296.94	(783.66)	-	44,513.28	

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

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	43,882.23	-
Incarcerated Credit	0.00%	11.15	-
Special Admit Credit	0.00%	444.19	-
CDCP	0.00%	-	-
Noncredit	0.00%	175.71	-
<b>Total</b>		<b>44,513.28</b>	<b>-</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>-</b>

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	5	\$6,742,505	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 20,000	5,394,005.51	1	5,394,006	≥ 500 & < 750	674,250.03	-	-	
≥ 10,000 & < 20,000	4,719,754.42	2	9,439,508	≥ 250 & < 500	337,125.54	-	-	
< 10,000	4,045,502.28	1	4,045,502	≥ 100 & < 250	168,563.83	-	-	
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>				
<b>Subtotal</b>			<b>\$18,879,016</b>				<b>\$8,091,006</b>	
							Total Basic Allocation	\$26,970,022
							Total FTES Allocation	187,494,702
							<b>Total Base Allocation</b>	<b>\$214,464,724</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,695	1,832	1,948	1,825.00	\$2,236.00	\$4,080,700
Associate Degrees	3	2,675	2,741	2,854	2,756.67	1,677.00	4,622,930
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	805	739	510	684.67	1,118.00	765,457
Transfer Level Math and English	2	863	1,689	2,174	1,575.33	1,118.00	1,761,223
Transfer to a Four Year University	1.5	2,681	2,727	2,781	2,729.67	838.50	2,288,826
Nine or More CTE Units	1	8,430	9,967	8,980	9,125.67	559.00	5,101,248
Regional Living Wage	1	12,013	13,467	13,968	13,149.33	559.00	7,350,477
<b>All Students Subtotal</b>		<b>29,162</b>	<b>33,162</b>	<b>33,215</b>	<b>31,846.33</b>		<b>\$25,970,861</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	951	1,072	1,065	1,029.33	\$846.00	\$870,816
Associate Degrees	4.5	1,486	1,497	1,615	1,532.67	634.50	972,477
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	394	349	198	313.67	423.00	132,681
Transfer Level Math and English	3	315	612	847	591.33	423.00	250,134
Transfer to a Four Year University	2.25	1,295	1,233	1,287	1,271.67	317.25	403,436
Nine or More CTE Units	1.5	3,850	3,912	3,984	3,915.33	211.50	828,093
Regional Living Wage	1.5	3,488	3,836	3,933	3,752.33	211.50	793,619
<b>Pell Grant Recipients Subtotal</b>		<b>11,779</b>	<b>12,511</b>	<b>12,929</b>	<b>12,406.33</b>		<b>\$4,251,256</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	1,338	1,432	1,467	1,412.33	\$564.00	\$796,556
Associate Degrees	3	2,095	2,157	2,250	2,167.33	423.00	916,782
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	571	522	289	460.67	282.00	129,908
Transfer Level Math and English	2	446	959	1,349	918.00	282.00	258,876
Transfer to a Four Year University	1.5	1,848	1,831	1,851	1,843.33	211.50	389,865
Nine or More CTE Units	1	5,874	6,005	6,004	5,961.00	141.00	840,501
Regional Living Wage	1	6,651	7,321	7,447	7,139.67	141.00	1,006,693
<b>Promise Grant Recipients Subtotal</b>		<b>18,823</b>	<b>20,227</b>	<b>20,657</b>	<b>19,902.33</b>		<b>\$4,339,181</b>
<b>Total Headcounts</b>		<b>59,764</b>	<b>65,900</b>	<b>66,801</b>	<b>64,155.00</b>		<b>\$34,561,298</b>

**California Community Colleges**

**2020-21 Second Principal**

**Marin CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>						
<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)	\$ 18,509,887					
II. Supplemental Allocation	2,903,724					
III. Student Success Allocation	1,755,156					
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 23,168,767</u>					
	2019-20 SCFF Calculated Revenue + COLA (B) 23,812,720					
	2020-21 Hold Harmless Revenue (C) 27,158,292					
	2020-21 Stability Protection Adjustment 643,953					
	2020-21 Hold Harmless Protection Adjustment <u>3,345,572</u>					
	<b>2020-21 TCR (Max of A, B, or C) \$ <u>27,158,292</u></b>					
<b>Revenue Sources</b>						
Property Tax	\$ 62,560,778					
Less Property Tax Excess	(37,892,100)					
Student Enrollment Fees	1,941,685					
Education Protection Account (EPA)	319,408					
State General Fund Allocation	228,521					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%;">Funded FTES: 3,194.08</td> <td style="width:5%;">x</td> <td style="width:10%;">Rate: \$100.00</td> <td style="width:20%;"></td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 3,194.08	x	Rate: \$100.00	
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 3,194.08	x	Rate: \$100.00			
<b>State General Fund Allocation</b>						
General Fund Allocation	\$ -					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	228,521					
<b>Total State General Fund Allocation</b>	<b>\$228,521</b>					
Adjustment(s)	-					
<b>Total State General Fund Allocation</b>	<b>\$228,521</b>					
	<b>Available Revenue \$ 27,158,292</b>					
	<b>2020-21 TCR (Max of A, B, or C) 27,158,292</b>					
Fully Community Supported	Revenue Deficit Percentage 0.0000% Revenue Deficit \$ -					

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	2,904.56	2,867.53	-	-	-	2,867.53	2,879.87	-	2,879.87
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	217.12	66.24	-	-	-	66.24	66.24	-	66.24
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	290.37	247.97	-	-	-	247.97	247.97	-	247.97
<b>Total FTES=&gt;&gt;&gt;</b>	<b>3,412.05</b>	<b>3,181.74</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,181.74</b>	<b>3,194.08</b>	<b>-</b>	<b>3,194.08</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$14,407,816	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$13,198,459	\$ -	\$4,583.00	\$13,198,459	2,867.53	2,867.53	-	-
Incarcerated Credit	-	-	\$6,455.78	-	-	-	-	-
Special Admit Credit	427,631	-	\$6,455.78	427,631	66.24	66.24	-	-
CDCP	-	-	\$5,621.94	-	-	-	-	-
Noncredit	838,295	-	\$3,380.63	838,295	247.97	247.97	-	-
<b>Total</b>	<b>\$14,464,385</b>	<b>\$0</b>		<b>\$14,464,385</b>	<b>3,181.74</b>	<b>3,181.74</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$14,407,816			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b> <b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
FTES Selected	r	s	t	u	n = s + t + u	
COVID protection (yes)		Reported 320	Emergency Conditions Allowance (ECA)		2020-21	
<b>2019-20 R1</b>	<b>PY 19-20 R1 FTES</b>	<b>CY 20-21 P2 FTES</b>	<b>COVID-19</b>	<b>Other</b>	<b>Applied #0</b>	
Credit	2,867.53	2,804.96	62.57	-	2,867.53	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	66.24	142.36	(76.12)	-	66.24	
CDCP	-	-	-	-	-	
Noncredit	247.97	119.77	128.20	-	247.97	
<b>Total</b>	<b>3,181.74</b>	<b>3,067.09</b>	<b>114.65</b>	<b>-</b>	<b>3,181.74</b>	

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

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

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	112	139	123	124.67	\$2,236.00	\$278,755
Associate Degrees	3	151	162	190	167.67	1,677.00	281,177
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	51	50	47	49.33	1,118.00	55,155
Transfer Level Math and English	2	79	85	144	102.67	1,118.00	114,781
Transfer to a Four Year University	1.5	276	279	293	282.67	838.50	237,016
Nine or More CTE Units	1	434	451	436	440.33	559.00	246,146
Regional Living Wage	1	333	355	318	335.33	559.00	187,451
<b>All Students Subtotal</b>		1,436	1,521	1,551	1,502.67		\$1,400,481
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	42	52	49	47.67	\$846.00	\$40,326
Associate Degrees	4.5	76	62	77	71.67	634.50	45,473
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	18	22	24	21.33	423.00	9,024
Transfer Level Math and English	3	17	21	34	24.00	423.00	10,152
Transfer to a Four Year University	2.25	77	72	82	77.00	317.25	24,428
Nine or More CTE Units	1.5	158	158	139	151.67	211.50	32,078
Regional Living Wage	1.5	48	38	28	38.00	211.50	8,037
<b>Pell Grant Recipients Subtotal</b>		436	425	433	431.33		\$169,518
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	68	89	76	77.67	\$564.00	\$43,804
Associate Degrees	3	108	104	123	111.67	423.00	47,235
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	29	32	32	31.00	282.00	8,742
Transfer Level Math and English	2	31	35	55	40.33	282.00	11,374
Transfer to a Four Year University	1.5	128	135	132	131.67	211.50	27,848
Nine or More CTE Units	1	250	263	242	251.67	141.00	35,485
Regional Living Wage	1	83	77	67	75.67	141.00	10,669
<b>Promise Grant Recipients Subtotal</b>		697	735	727	719.67		\$185,157
<b>Total Headcounts</b>		2,569	2,681	2,711	2,653.67		<b>\$1,755,156</b>

**California Community Colleges**

**2020-21 Second Principal**

**Mendocino-Lake CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	16,937,657
II. Supplemental Allocation			4,123,800
III. Student Success Allocation			2,058,063
		2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 23,119,520
		2019-20 SCFF Calculated Revenue + COLA (B)	24,525,225
		2020-21 Hold Harmless Revenue (C)	23,793,304
		2020-21 Stability Protection Adjustment	1,405,705
		2020-21 Hold Harmless Protection Adjustment	-
		<b>2020-21 TCR (Max of A, B, or C)</b>	<b>\$ 24,525,225</b>
<b>Revenue Sources</b>			
Property Tax		\$	10,125,805
Less Property Tax Excess			-
Student Enrollment Fees			804,791
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 2,517.03	x Rate: \$1,615.30
State General Fund Allocation			9,380,048
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	9,220,640
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			159,408
	<b>Total State General Fund Allocation</b>		<b>\$9,380,048</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation</b>		<b>\$9,380,048</b>
		<b>Available Revenue</b>	<b>\$ 24,376,405</b>
		<b>2020-21 TCR (Max of A, B, or C)</b>	<b>24,525,225</b>
	Revenue Deficit Percentage	0.6068%	Revenue Deficit \$ (148,820)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	2,371.32	2,612.51	-	(1,036.99)	-	1,575.52	2,186.45	-	2,186.45
Incarcerated Credit	-	1.07	-	(1.07)	-	-	-	-	-
Special Admit Credit	289.66	398.06	-	(139.56)	-	258.50	258.50	-	258.50
CDCP	57.45	55.67	-	3.06	-	58.73	58.73	-	58.73
Noncredit	41.65	52.51	-	(39.16)	-	13.35	13.35	-	13.35
<b>Total FTES=&gt;&gt;&gt;</b>	2,760.08	3,119.82	-	(1,213.72)	-	1,906.10	2,517.03	-	2,517.03
<b>Total Values=&gt;&gt;&gt;</b>		\$13,207,928	\$0	(\$5,063,089)	\$0				
	Change from PY to CY=>>>	(\$5,063,088)							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$8,765,478	\$ -	\$4,009.00	\$8,765,478	1,575.52	1,575.52	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	1,453,272	-	\$5,621.94	1,453,272	258.50	258.50	-	-
CDCP	330,177	-	\$5,621.94	330,177	58.73	58.73	-	-
Noncredit	45,131	-	\$3,380.63	45,131	13.35	13.35	-	-
<b>Total</b>	\$10,594,058	\$0		\$10,594,058	1,906.10	1,906.10	-	-
				<b>Total Value=&gt;&gt;&gt;</b>	\$8,144,840			

**Section Ib: 2020-21 FTES Modifications**

FTES Selected COVID protection (no) 2020-21 P2	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	Definitions: 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	2,612.51	1,575.52	-	-	1,575.52	
Incarcerated Credit	1.07	-	-	-	-	
Special Admit Credit	398.06	258.50	-	-	258.50	
CDCP	55.67	58.73	-	-	58.73	
Noncredit	52.51	13.35	-	-	13.35	
<b>Total</b>	3,119.82	1,906.10	-	-	1,906.10	

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

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

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	3	1,011,378	
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-	
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	<b>Subtotal</b>				
<b>Subtotal</b>			<b>\$5,332,221</b>				<b>\$1,011,378</b>	
							Total Basic Allocation	\$6,343,599
							Total FTES Allocation	10,594,058
							<b>Total Base Allocation</b>	<b>\$16,937,657</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	96	85	96	92.33	\$2,236.00	\$206,457
Associate Degrees	3	196	178	203	192.33	1,677.00	322,543
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	46	34	52	44.00	1,118.00	49,192
Transfer Level Math and English	2	57	68	118	81.00	1,118.00	90,558
Transfer to a Four Year University	1.5	111	113	93	105.67	838.50	88,602
Nine or More CTE Units	1	517	510	520	515.67	559.00	288,258
Regional Living Wage	1	709	762	820	763.67	559.00	426,890
<b>All Students Subtotal</b>		<b>1,732</b>	<b>1,750</b>	<b>1,902</b>	<b>1,794.67</b>		<b>\$1,472,500</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	65	56	67	62.67	\$846.00	\$53,016
Associate Degrees	4.5	124	126	143	131.00	634.50	83,120
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	29	23	29	27.00	423.00	11,421
Transfer Level Math and English	3	27	29	78	44.67	423.00	18,894
Transfer to a Four Year University	2.25	63	63	51	59.00	317.25	18,718
Nine or More CTE Units	1.5	295	313	312	306.67	211.50	64,860
Regional Living Wage	1.5	251	262	290	267.67	211.50	56,612
<b>Pell Grant Recipients Subtotal</b>		<b>854</b>	<b>872</b>	<b>970</b>	<b>898.67</b>		<b>\$306,641</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	77	72	81	76.67	\$564.00	\$43,240
Associate Degrees	3	163	158	179	166.67	423.00	70,500
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	37	32	38	35.67	282.00	10,058
Transfer Level Math and English	2	37	51	100	62.67	282.00	17,672
Transfer to a Four Year University	1.5	80	74	67	73.67	211.50	15,581
Nine or More CTE Units	1	397	422	409	409.33	141.00	57,716
Regional Living Wage	1	419	455	491	455.00	141.00	64,155
<b>Promise Grant Recipients Subtotal</b>		<b>1,210</b>	<b>1,264</b>	<b>1,365</b>	<b>1,279.67</b>		<b>\$278,922</b>
<b>Total Headcounts</b>		<b>3,796</b>	<b>3,886</b>	<b>4,237</b>	<b>3,973.00</b>		<b>\$2,058,063</b>

**California Community Colleges  
2020-21 Second Principal  
Merced CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>	
<b>Total Computational Revenue (TCR)</b>	
I. Base Allocation (FTES + Basic Allocation)	\$ 47,330,156
II. Supplemental Allocation	13,641,720
III. Student Success Allocation	7,563,563
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 68,535,439</u>
	2019-20 SCFF Calculated Revenue + COLA (B) 66,730,889
	2020-21 Hold Harmless Revenue (C) 59,919,159
	2020-21 Stability Protection Adjustment -
	2020-21 Hold Harmless Protection Adjustment -
	<u><b>2020-21 TCR (Max of A, B, or C) \$ 68,535,439</b></u>
<b>Revenue Sources</b>	
Property Tax	\$ 15,461,765
Less Property Tax Excess	-
Student Enrollment Fees	2,942,935
Education Protection Account (EPA)	15,780,217
State General Fund Allocation	33,934,646
<b>State General Fund Allocation</b>	
General Fund Allocation	\$ 33,374,110
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	560,536
<b>Total State General Fund Allocation</b>	<b>\$33,934,646</b>
Adjustment(s)	-
<b>Total State General Fund Allocation</b>	<b>\$33,934,646</b>
	<b>Available Revenue \$ 68,119,563</b>
	<b>2020-21 TCR (Max of A, B, or C) 68,535,439</b>
Revenue Deficit Percentage	0.6068%
Revenue Deficit	\$ (415,876)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	8,231.81	8,231.81	-	-	-	8,231.81	8,231.81	-	8,231.81
Incarcerated Credit	155.99	200.81	-	-	-	200.81	200.81	-	200.81
Special Admit Credit	377.53	389.78	-	-	-	389.78	389.78	-	389.78
CDCP	558.51	475.28	-	-	-	475.28	475.28	-	475.28
Noncredit	405.76	471.54	-	-	-	471.54	471.54	-	471.54
<b>Total FTES=&gt;&gt;&gt;</b>	<b>9,729.60</b>	<b>9,769.21</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,769.21</b>	<b>9,769.21</b>	<b>-</b>	<b>9,769.21</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$40,587,649	\$0	\$0	\$0				
Change from PY to CY=>>>		\$981,774							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$33,001,310	\$ -	\$4,009.00	\$33,001,310	8,465.39	8,231.81	233.58	936,439
Incarcerated Credit	1,128,942	-	\$5,621.94	1,128,942	200.81	200.81	-	-
Special Admit Credit	2,191,298	-	\$5,621.94	2,191,298	397.84	389.78	8.06	45,335
CDCP	2,671,996	-	\$5,621.94	2,671,996	475.28	475.28	-	-
Noncredit	1,594,103	-	\$3,380.63	1,594,103	471.54	471.54	-	-
<b>Total</b>	<b>\$40,587,649</b>	<b>\$0</b>		<b>\$40,587,649</b>	<b>10,010.86</b>	<b>9,769.21</b>	<b>241.65</b>	<b>981,774</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$41,569,423			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected	r	s	t	u	n = s + t + u	<b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
COVID protection (yes)	PY 19-20 R1 FTES	Reported 320 CY 20-21 P2 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	
2019-20 R1			COVID-19	Other		
Credit	8,465.39	6,836.29	1,629.10	-	8,465.39	
Incarcerated Credit	200.81	198.36	2.45	-	200.81	
Special Admit Credit	397.84	424.99	(27.15)	-	397.84	
CDCP	475.28	307.89	167.39	-	475.28	
Noncredit	471.54	733.01	(261.47)	-	471.54	
<b>Total</b>	<b>10,010.86</b>	<b>8,500.54</b>	<b>1,510.32</b>	<b>-</b>	<b>10,010.86</b>	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	8,231.81	-
Incarcerated Credit	0.00%	200.81	-
Special Admit Credit	0.00%	389.78	-
CDCP	0.00%	475.28	-
Noncredit	0.00%	471.54	-
<b>Total</b>		9,769.21	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0	
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-	
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-	
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>				
			<b>Subtotal</b>				\$1,348,501	
							Total Basic Allocation	\$6,742,507
							Total FTES Allocation	40,587,649
							<b>Total Base Allocation</b>	<b>\$47,330,156</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	527	\$948	\$499,596
Pell Grant Recipients	1	4,770	948	4,521,960
Promise Grant Recipients	1	9,093	948	8,620,164
		<b>Totals</b>	14,390	<b>\$13,641,720</b>

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	506	666	693	621.67	\$2,236.00	\$1,390,047
Associate Degrees	3	406	500	454	453.33	1,677.00	760,240
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	125	225	233	194.33	1,118.00	217,265
Transfer Level Math and English	2	275	336	434	348.33	1,118.00	389,437
Transfer to a Four Year University	1.5	501	504	643	549.33	838.50	460,616
Nine or More CTE Units	1	1,432	1,634	1,578	1,548.00	559.00	865,332
Regional Living Wage	1	1,954	2,115	2,330	2,133.00	559.00	1,192,347
<b>All Students Subtotal</b>		5,199	5,980	6,365	5,848.00		\$5,275,284
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	347	469	499	438.33	\$846.00	\$370,830
Associate Degrees	4.5	273	360	305	312.67	634.50	198,387
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	80	167	166	137.67	423.00	58,233
Transfer Level Math and English	3	124	163	223	170.00	423.00	71,910
Transfer to a Four Year University	2.25	326	304	395	341.67	317.25	108,394
Nine or More CTE Units	1.5	975	1,069	1,037	1,027.00	211.50	217,211
Regional Living Wage	1.5	965	983	1,075	1,007.67	211.50	213,122
<b>Pell Grant Recipients Subtotal</b>		3,090	3,515	3,700	3,435.00		\$1,238,087
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	430	559	597	528.67	\$564.00	\$298,168
Associate Degrees	3	339	428	384	383.67	423.00	162,291
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	117	198	206	173.67	282.00	48,974
Transfer Level Math and English	2	179	225	320	241.33	282.00	68,056
Transfer to a Four Year University	1.5	402	416	499	439.00	211.50	92,849
Nine or More CTE Units	1	1,234	1,362	1,353	1,316.33	141.00	185,603
Regional Living Wage	1	1,297	1,347	1,489	1,377.67	141.00	194,251
<b>Promise Grant Recipients Subtotal</b>		3,998	4,535	4,848	4,460.33		\$1,050,192
<b>Total Headcounts</b>		12,287	14,030	14,913	13,743.33		<b>\$7,563,563</b>



**California Community Colleges**

**2020-21 Second Principal**

**MiraCosta CCD**

**Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources			
<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)			\$ 47,292,962
II. Supplemental Allocation			12,769,560
III. Student Success Allocation			8,058,733
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$ 68,121,255
	2019-20 SCFF Calculated Revenue + COLA (B)		68,879,856
	2020-21 Hold Harmless Revenue (C)		67,389,544
	2020-21 Stability Protection Adjustment		758,601
	2020-21 Hold Harmless Protection Adjustment		-
	<b>2020-21 TCR (Max of A, B, or C)</b>		<b>\$ 68,879,856</b>
<b>Revenue Sources</b>			
Property Tax			\$ 117,681,823
Less Property Tax Excess			(61,516,715)
Student Enrollment Fees			11,011,060
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 10,148.75 x Rate: \$100.00	1,014,875
State General Fund Allocation			688,813
<b>State General Fund Allocation</b>			
General Fund Allocation			\$ -
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			688,813
	<b>Total State General Fund Allocation</b>		<b>\$688,813</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation</b>		<b>\$688,813</b>
		<b>Available Revenue</b>	<b>\$ 68,879,856</b>
		<b>2020-21 TCR (Max of A, B, or C)</b>	<b>68,879,856</b>
Fully Community Supported	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

**Supporting Sections**

Section Ia: FTES Data and Calculations									
FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	9,370.33	9,504.07	-	-	-	9,504.07	9,459.49	-	9,459.49
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	133.46	102.61	-	-	-	102.61	102.61	-	102.61
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	725.46	586.65	-	-	-	586.65	586.65	-	586.65
<b>Total FTES=&gt;&gt;&gt;</b>	10,229.25	10,193.33	-	-	-	10,193.33	10,148.75	-	10,148.75
<b>Total Values=&gt;&gt;&gt;</b>		\$40,729,488	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$37,989,312	\$ -	\$4,016.00	\$37,989,312	9,504.07	9,504.07	-	-
Incarcerated Credit	-	-	\$5,631.97	-	-	-	-	-
Special Admit Credit	577,896	-	\$5,631.97	577,896	102.61	102.61	-	-
CDCP	-	-	\$5,621.94	-	-	-	-	-
Noncredit	1,983,247	-	\$3,380.63	1,983,247	586.65	586.65	-	-
<b>Total</b>	\$40,550,455	\$0		\$40,550,455	10,193.33	10,193.33	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$40,729,488			

Section Ib: 2020-21 FTES Modifications						Definitions:
FTES Selected COVID protection (yes) 2019-20 R1	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	9,504.07	8,827.68	676.39	-	9,504.07	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	-	-	-	-	-	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	102.61	113.13	(10.52)	-	102.61	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	-	-	-	-	-	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	586.65	564.77	21.88	-	586.65	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
<b>Total</b>	10,193.33	9,505.58	687.75	-	10,193.33	

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

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

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	1	\$1,348,501
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$5,394,006</b>	<b>\$1,348,501</b>			
<b>Total Basic Allocation</b>							<b>\$6,742,507</b>
<b>Total FTES Allocation</b>							<b>40,550,455</b>
<b>Total Base Allocation</b>							<b>\$47,292,962</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	683	\$948	\$647,484
Pell Grant Recipients	1	4,556	948	4,319,088
Promise Grant Recipients	1	8,231	948	7,802,988
		<b>Totals</b>	<b>13,470</b>	<b>\$12,769,560</b>

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	326	458	504	429.33	\$2,236.00	\$959,989
Associate Degrees	3	1,014	1,052	1,056	1,040.67	1,677.00	1,745,198
Baccalaureate Degrees	3	0	10	17	9.00	1,677.00	15,093
Credit Certificates	2	234	214	152	200.00	1,118.00	223,600
Transfer Level Math and English	2	436	503	480	473.00	1,118.00	528,814
Transfer to a Four Year University	1.5	879	951	1,012	947.33	838.50	794,339
Nine or More CTE Units	1	1,863	1,791	1,810	1,821.33	559.00	1,018,125
Regional Living Wage	1	1,566	1,571	1,588	1,575.00	559.00	880,425
<b>All Students Subtotal</b>		<b>6,318</b>	<b>6,550</b>	<b>6,619</b>	<b>6,495.67</b>		<b>\$6,165,583</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	153	220	253	208.67	\$846.00	\$176,532
Associate Degrees	4.5	479	536	532	515.67	634.50	327,191
Baccalaureate Degrees	4.5	0	8	7	5.00	634.50	3,173
Credit Certificates	3	103	102	77	94.00	423.00	39,762
Transfer Level Math and English	3	122	172	168	154.00	423.00	65,142
Transfer to a Four Year University	2.25	358	374	423	385.00	317.25	122,141
Nine or More CTE Units	1.5	821	841	845	835.67	211.50	176,744
Regional Living Wage	1.5	298	322	385	335.00	211.50	70,853
<b>Pell Grant Recipients Subtotal</b>		<b>2,334</b>	<b>2,575</b>	<b>2,690</b>	<b>2,533.00</b>		<b>\$981,538</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	199	289	331	273.00	\$564.00	\$153,972
Associate Degrees	3	661	718	695	691.33	423.00	292,434
Baccalaureate Degrees	3	0	8	11	6.33	423.00	2,679
Credit Certificates	2	151	141	101	131.00	282.00	36,942
Transfer Level Math and English	2	197	222	227	215.33	282.00	60,724
Transfer to a Four Year University	1.5	473	502	571	515.33	211.50	108,993
Nine or More CTE Units	1	1,192	1,172	1,119	1,161.00	141.00	163,701
Regional Living Wage	1	613	641	707	653.67	141.00	92,167
<b>Promise Grant Recipients Subtotal</b>		<b>3,486</b>	<b>3,693</b>	<b>3,762</b>	<b>3,647.00</b>		<b>\$911,612</b>
<b>Total Headcounts</b>		<b>12,138</b>	<b>12,818</b>	<b>13,071</b>	<b>12,675.67</b>		<b>\$8,058,733</b>

**California Community Colleges  
2020-21 Second Principal  
Monterey Peninsula CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>					
<b>Total Computational Revenue (TCR)</b>					
I. Base Allocation (FTES + Basic Allocation)	\$ 29,573,731				
II. Supplemental Allocation	5,817,876				
III. Student Success Allocation	4,030,072				
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 39,421,679</u>				
	2019-20 SCFF Calculated Revenue + COLA (B) 39,761,474				
	2020-21 Hold Harmless Revenue (C) 41,244,895				
	2020-21 Stability Protection Adjustment 339,795				
	2020-21 Hold Harmless Protection Adjustment <u>1,483,421</u>				
	<b>2020-21 TCR (Max of A, B, or C) \$ <u>41,244,895</u></b>				
<b>Revenue Sources</b>					
Property Tax	\$ 22,333,269				
Less Property Tax Excess	-				
Student Enrollment Fees	2,038,921				
Education Protection Account (EPA)	10,054,263				
State General Fund Allocation	6,568,166				
<table border="1" style="width:100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%; text-align: center;">Funded FTES: 6,224.39</td> <td style="width:5%; text-align: center;">x</td> <td style="width:35%; text-align: right;">Rate: \$1,615.30</td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 6,224.39	x	Rate: \$1,615.30
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 6,224.39	x	Rate: \$1,615.30		
<b>State General Fund Allocation</b>					
General Fund Allocation	\$ 6,187,837				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	380,329				
<b>Total State General Fund Allocation</b>	<b>\$6,568,166</b>				
Adjustment(s)	-				
<b>Total State General Fund Allocation</b>	<b>\$6,568,166</b>				
	<b>Available Revenue \$ 40,994,619</b>				
	<b>2020-21 TCR (Max of A, B, or C) 41,244,895</b>				
Revenue Deficit Percentage	0.6068%				
Revenue Deficit	\$ (250,276)				

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	5,672.75	5,901.11	-	-	-	5,901.11	5,824.99	-	5,824.99
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	201.18	185.52	-	-	-	185.52	185.52	-	185.52
CDCP	68.48	32.43	-	-	-	32.43	32.43	-	32.43
Noncredit	215.72	181.45	-	-	-	181.45	181.45	-	181.45
<b>Total FTES=&gt;&gt;&gt;</b>	6,158.13	6,300.51	-	-	-	6,300.51	6,224.39	-	6,224.39
<b>Total Values=&gt;&gt;&gt;</b>		\$25,496,268	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue	2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
Credit	\$23,352,385	\$ -	\$4,009.00	\$23,352,385	5,901.11	5,901.11	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	1,042,982	-	\$5,621.94	1,042,982	185.52	185.52	-	-
CDCP	182,320	-	\$5,621.94	182,320	32.43	32.43	-	-
Noncredit	613,416	-	\$3,380.63	613,416	181.45	181.45	-	-
<b>Total</b>	\$25,191,103	\$0		\$25,191,103	6,300.51	6,300.51	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$25,496,268			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected COVID protection (yes) 2019-20 R1	r	s	t	u	n = s + t + u	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
	PY 19-20 R1 FTES	Reported 320 CY 20-21 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	5,901.11	4,698.23	1,202.88	-	5,901.11	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	-	-	-	-	-	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	185.52	273.01	(87.49)	-	185.52	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	32.43	14.20	18.23	-	32.43	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	181.45	26.65	154.80	-	181.45	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
<b>Total</b>	6,300.51	5,012.09	1,288.42	-	6,300.51	

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

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

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	1	337,126
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$337,126</b>
<b>Subtotal</b>			<b>\$4,045,502</b>	<b>Total Basic Allocation</b>			<b>\$4,382,628</b>
				<b>Total FTES Allocation</b>			<b>25,191,103</b>
				<b>Total Base Allocation</b>			<b>\$29,573,731</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	294	267	291	284.00	\$2,236.00	\$635,024
Associate Degrees	3	270	226	259	251.67	1,677.00	422,045
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	78	58	112	82.67	1,118.00	92,421
Transfer Level Math and English	2	135	167	272	191.33	1,118.00	213,911
Transfer to a Four Year University	1.5	315	383	358	352.00	838.50	295,152
Nine or More CTE Units	1	880	948	830	886.00	559.00	495,274
Regional Living Wage	1	2,271	1,841	1,815	1,975.67	559.00	1,104,398
<b>All Students Subtotal</b>		<b>4,243</b>	<b>3,890</b>	<b>3,937</b>	<b>4,023.33</b>		<b>\$3,258,225</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	132	129	143	134.67	\$846.00	\$113,928
Associate Degrees	4.5	122	112	123	119.00	634.50	75,506
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	20	21	30	23.67	423.00	10,011
Transfer Level Math and English	3	47	57	87	63.67	423.00	26,931
Transfer to a Four Year University	2.25	133	154	148	145.00	317.25	46,001
Nine or More CTE Units	1.5	252	264	271	262.33	211.50	55,484
Regional Living Wage	1.5	216	224	227	222.33	211.50	47,024
<b>Pell Grant Recipients Subtotal</b>		<b>922</b>	<b>961</b>	<b>1,029</b>	<b>970.67</b>		<b>\$374,885</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	205	184	209	199.33	\$564.00	\$112,424
Associate Degrees	3	184	157	187	176.00	423.00	74,448
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	29	34	62	41.67	282.00	11,750
Transfer Level Math and English	2	74	90	150	104.67	282.00	29,516
Transfer to a Four Year University	1.5	183	242	217	214.00	211.50	45,261
Nine or More CTE Units	1	402	416	440	419.33	141.00	59,126
Regional Living Wage	1	422	472	477	457.00	141.00	64,437
<b>Promise Grant Recipients Subtotal</b>		<b>1,499</b>	<b>1,595</b>	<b>1,742</b>	<b>1,612.00</b>		<b>\$396,962</b>
<b>Total Headcounts</b>		<b>6,664</b>	<b>6,446</b>	<b>6,708</b>	<b>6,606.00</b>		<b>\$4,030,072</b>

**California Community Colleges**

**2020-21 Second Principal**

**Mt. San Antonio CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	148,528,359
II. Supplemental Allocation			34,975,512
III. Student Success Allocation			16,088,792
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	199,592,663
	2019-20 SCFF Calculated Revenue + COLA (B)		197,132,195
	2020-21 Hold Harmless Revenue (C)		187,112,691
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	<b>2020-21 TCR (Max of A, B, or C)</b>	\$	<b>199,592,663</b>
<b>Revenue Sources</b>			
Property Tax		\$	61,661,014
Less Property Tax Excess			-
Student Enrollment Fees			8,644,584
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 32,912.20	x Rate: \$1,615.30
State General Fund Allocation			53,163,113
			74,912,814
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	73,003,123
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,909,691
	<b>Total State General Fund Allocation</b>	\$	<b>74,912,814</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation</b>	\$	<b>74,912,814</b>
		<b>Available Revenue</b>	\$ <b>198,381,525</b>
		<b>2020-21 TCR (Max of A, B, or C)</b>	<b>199,592,663</b>
	Revenue Deficit Percentage	0.6068%	Revenue Deficit \$ (1,211,138)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

FTES Category	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	24,629.82	24,629.82	-	-	-	24,629.82	24,629.82	-	24,629.82
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	153.26	145.51	-	-	-	145.51	145.51	-	145.51
CDCP	6,455.30	6,567.18	-	-	-	6,567.18	6,567.18	-	6,567.18
Noncredit	1,455.67	1,569.69	-	-	-	1,569.69	1,569.69	-	1,569.69
<b>Total FTES=&gt;&gt;&gt;</b>	<b>32,694.05</b>	<b>32,912.20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,912.20</b>	<b>32,912.20</b>	<b>-</b>	<b>32,912.20</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$141,785,852	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,282,437							

FTES Category	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue	2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
Credit	\$98,740,948	\$-	\$4,009.00	\$98,740,948	24,858.73	24,629.82	228.91	917,700
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	818,049	-	\$5,621.94	818,049	145.51	145.51	-	-
CDCP	36,920,312	-	\$5,621.94	36,920,312	6,632.06	6,567.18	64.88	364,736
Noncredit	5,306,543	-	\$3,380.63	5,306,543	1,569.69	1,569.69	-	-
<b>Total</b>	<b>\$141,785,852</b>	<b>\$0</b>		<b>\$141,785,852</b>	<b>33,205.99</b>	<b>32,912.20</b>	<b>293.79</b>	<b>1,282,436</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$143,068,289			

**Section Ib: 2020-21 FTES Modifications**

FTES Selected COVID protection (yes) 2019-20 R1	r	s	t	u	n = s + t + u	Definitions: 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
	PY 19-20 R1 FTES	Reported 320 CY 20-21 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
	Credit	24,858.73	23,416.66	1,442.07	-	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	145.51	329.64	(184.13)	-	145.51	
CDCP	6,632.06	5,937.91	694.15	-	6,632.06	
Noncredit	1,569.69	985.93	583.76	-	1,569.69	
<b>Total</b>	<b>33,205.99</b>	<b>30,670.14</b>	<b>2,535.85</b>	<b>-</b>	<b>33,205.99</b>	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	24,629.82	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	145.51	-
CDCP	0.00%	6,567.18	-
Noncredit	0.00%	1,569.69	-
<b>Total</b>		32,912.20	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	784	965	1,193	980.67	\$2,236.00	\$2,192,771
Associate Degrees	3	1,382	1,646	1,407	1,478.33	1,677.00	2,479,165
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	253	334	244	277.00	1,118.00	309,686
Transfer Level Math and English	2	503	873	1,085	820.33	1,118.00	917,133
Transfer to a Four Year University	1.5	1,339	1,492	1,511	1,447.33	838.50	1,213,589
Nine or More CTE Units	1	4,963	5,252	4,808	5,007.67	559.00	2,799,286
Regional Living Wage	1	2,942	3,243	3,468	3,217.67	559.00	1,798,676
		<b>All Students Subtotal</b>	<b>12,166</b>	<b>13,805</b>	<b>13,716</b>	<b>13,229.00</b>	<b>\$11,710,306</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	497	565	751	604.33	\$846.00	\$511,266
Associate Degrees	4.5	809	955	788	850.67	634.50	539,748
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	122	169	115	135.33	423.00	57,246
Transfer Level Math and English	3	194	323	420	312.33	423.00	132,117
Transfer to a Four Year University	2.25	738	803	804	781.67	317.25	247,984
Nine or More CTE Units	1.5	2,451	2,593	2,453	2,499.00	211.50	528,539
Regional Living Wage	1.5	935	1,040	1,145	1,040.00	211.50	219,960
		<b>Pell Grant Recipients Subtotal</b>	<b>5,746</b>	<b>6,448</b>	<b>6,476</b>	<b>6,223.33</b>	<b>\$2,236,860</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	648	772	967	795.67	\$564.00	\$448,756
Associate Degrees	3	1,121	1,319	1,090	1,176.67	423.00	497,730
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	195	256	182	211.00	282.00	59,502
Transfer Level Math and English	2	283	499	667	483.00	282.00	136,206
Transfer to a Four Year University	1.5	976	1,121	1,090	1,062.33	211.50	224,684
Nine or More CTE Units	1	3,698	3,855	3,525	3,692.67	141.00	520,666
Regional Living Wage	1	1,626	1,825	1,955	1,802.00	141.00	254,082
		<b>Promise Grant Recipients Subtotal</b>	<b>8,547</b>	<b>9,647</b>	<b>9,476</b>	<b>9,223.33</b>	<b>\$2,141,626</b>
		<b>Total Headcounts</b>	<b>26,459</b>	<b>29,900</b>	<b>29,668</b>	<b>28,675.67</b>	<b>\$16,088,792</b>

**California Community Colleges**

**2020-21 Second Principal**

**Mt. San Jacinto CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	55,875,218
II. Supplemental Allocation			19,989,528
III. Student Success Allocation			8,871,404
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	84,736,150
	2019-20 SCFF Calculated Revenue + COLA (B)		81,695,062
	2020-21 Hold Harmless Revenue (C)		75,850,210
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	<b>2020-21 TCR (Max of A, B, or C)</b>	\$	<b>84,736,150</b>
<b>Revenue Sources</b>			
Property Tax		\$	33,289,550
Less Property Tax Excess			-
Student Enrollment Fees			3,392,606
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 12,121.15	x Rate: \$1,615.30
State General Fund Allocation			19,579,310
			27,960,501
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	27,229,626
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			730,875
	<b>Total State General Fund Allocation</b>	\$	<b>27,960,501</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation</b>	\$	<b>27,960,501</b>
		<b>Available Revenue</b>	\$ <b>84,221,967</b>
		<b>2020-21 TCR (Max of A, B, or C)</b>	\$ <b>84,736,150</b>
	Revenue Deficit Percentage	0.6068%	Revenue Deficit \$ (514,183)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	11,336.22	11,536.91	-	-	-	11,536.91	11,470.01	-	11,470.01
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	138.51	166.80	-	-	-	166.80	166.80	-	166.80
CDCP	275.05	256.24	-	-	-	256.24	256.24	-	256.24
Noncredit	282.05	228.10	-	-	-	228.10	228.10	-	228.10
<b>Total FTES=&gt;&gt;&gt;</b>	12,031.83	12,188.05	-	-	-	12,188.05	12,121.15	-	12,121.15
<b>Total Values=&gt;&gt;&gt;</b>		\$49,400,900	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue
Credit	\$45,983,283	\$ -	\$4,009.00	\$45,983,283
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	937,740	-	\$5,621.94	937,740
CDCP	1,440,566	-	\$5,621.94	1,440,566
Noncredit	771,122	-	\$3,380.63	771,122
<b>Total</b>	\$49,132,711	\$0		\$49,132,711

2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
11,536.91	11,536.91	-	-
-	-	-	-
166.80	166.80	-	-
256.24	256.24	-	-
228.10	228.10	-	-
12,188.05	12,188.05	-	-

**Total Value=>>>** \$49,400,900

**Section Ib: 2020-21 FTES Modifications**

FTES Selected COVID protection (yes) 2019-20 R1	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	Definitions: 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	11,536.91	10,480.06	1,056.85	-	11,536.91	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	166.80	224.22	(57.42)	-	166.80	
CDCP	256.24	192.52	63.72	-	256.24	
Noncredit	228.10	10.78	217.32	-	228.10	
<b>Total</b>	12,188.05	10,907.58	1,280.47	-	12,188.05	

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

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

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	433	526	670	543.00	\$2,236.00	\$1,214,148
Associate Degrees	3	899	949	961	936.33	1,677.00	1,570,231
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	64	99	68	77.00	1,118.00	86,086
Transfer Level Math and English	2	482	701	1,065	749.33	1,118.00	837,755
Transfer to a Four Year University	1.5	703	717	773	731.00	838.50	612,944
Nine or More CTE Units	1	1,409	1,456	1,561	1,475.33	559.00	824,711
Regional Living Wage	1	1,964	2,219	2,372	2,185.00	559.00	1,221,415
<b>All Students Subtotal</b>		<b>5,954</b>	<b>6,667</b>	<b>7,470</b>	<b>6,697.00</b>		<b>\$6,367,290</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	258	323	384	321.67	\$846.00	\$272,130
Associate Degrees	4.5	563	561	554	559.33	634.50	354,897
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	36	58	37	43.67	423.00	18,471
Transfer Level Math and English	3	185	275	455	305.00	423.00	129,015
Transfer to a Four Year University	2.25	411	383	382	392.00	317.25	124,362
Nine or More CTE Units	1.5	844	829	914	862.33	211.50	182,384
Regional Living Wage	1.5	825	894	1,004	907.67	211.50	191,972
<b>Pell Grant Recipients Subtotal</b>		<b>3,122</b>	<b>3,323</b>	<b>3,730</b>	<b>3,391.67</b>		<b>\$1,273,231</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	361	428	552	447.00	\$564.00	\$252,108
Associate Degrees	3	745	776	776	765.67	423.00	323,877
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	52	73	50	58.33	282.00	16,450
Transfer Level Math and English	2	314	465	724	501.00	282.00	141,282
Transfer to a Four Year University	1.5	530	562	600	564.00	211.50	119,286
Nine or More CTE Units	1	1,134	1,139	1,256	1,176.33	141.00	165,863
Regional Living Wage	1	1,367	1,499	1,645	1,503.67	141.00	212,017
<b>Promise Grant Recipients Subtotal</b>		<b>4,503</b>	<b>4,942</b>	<b>5,603</b>	<b>5,016.00</b>		<b>\$1,230,883</b>
<b>Total Headcounts</b>		<b>13,579</b>	<b>14,932</b>	<b>16,803</b>	<b>15,104.67</b>		<b>\$8,871,404</b>



**California Community Colleges**

**2020-21 Second Principal**

**Napa Valley CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	23,636,517
II. Supplemental Allocation			4,524,804
III. Student Success Allocation			3,461,397
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	31,622,718
	2019-20 SCFF Calculated Revenue + COLA (B)		32,091,464
	2020-21 Hold Harmless Revenue (C)		33,535,957
	2020-21 Stability Protection Adjustment		468,746
	2020-21 Hold Harmless Protection Adjustment		1,444,493
	<b>2020-21 TCR (Max of A, B, or C)</b>	\$	<b>33,535,957</b>
<b>Revenue Sources</b>			
Property Tax		\$	36,475,628
Less Property Tax Excess			(6,080,758)
Student Enrollment Fees			2,333,655
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 4,733.88	x Rate: \$100.00
State General Fund Allocation			334,044
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			334,044
	<b>Total State General Fund Allocation</b>		<b>\$334,044</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation</b>		<b>\$334,044</b>
		<b>Available Revenue</b>	<b>\$ 33,535,957</b>
		<b>2020-21 TCR (Max of A, B, or C)</b>	<b>33,535,957</b>
Fully Community Supported	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	4,151.45	4,249.16	-	-	-	4,249.16	4,216.59	-	4,216.59
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	202.43	112.69	-	-	-	112.69	112.69	-	112.69
CDCP	6.24	4.96	-	-	-	4.96	4.96	-	4.96
Noncredit	406.46	399.64	-	-	-	399.64	399.64	-	399.64
<b>Total FTES=&gt;&gt;&gt;</b>	4,766.58	4,766.45	-	-	-	4,766.45	4,733.88	-	4,733.88
<b>Total Values=&gt;&gt;&gt;</b>		\$19,047,338	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$16,904,309	\$ -	\$4,009.00	\$16,904,309	4,249.16	4,249.16	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	633,536	-	\$5,621.94	633,536	112.69	112.69	-	-
CDCP	27,885	-	\$5,621.94	27,885	4.96	4.96	-	-
Noncredit	1,351,035	-	\$3,380.63	1,351,035	399.64	399.64	-	-
<b>Total</b>	\$18,916,765	\$0		\$18,916,765	4,766.45	4,766.45	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$19,047,338			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes) 2019-20 R1	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21	20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	4,249.16	4,010.77	238.39	-	4,249.16	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment	20-21 App#2: FTES that will be funded not including growth
Incarcerated Credit	-	-	-	-	-	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22	20-21 Adjustment: Alignment of FTES to available resources.
Special Admit Credit	112.69	94.19	18.50	-	112.69	<b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values	
CDCP	4.96	-	4.96	-	4.96		
Noncredit	399.64	131.66	267.98	-	399.64		
<b>Total</b>	4,766.45	4,236.62	529.83	-	4,766.45		

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

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

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	1	674,250
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$674,250</b>
<b>Subtotal</b>			<b>\$4,045,502</b>	<b>Total Basic Allocation</b>			<b>\$4,719,752</b>
				<b>Total FTES Allocation</b>			<b>18,916,765</b>
				<b>Total Base Allocation</b>			<b>\$23,636,517</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	228	247	218	231.00	\$2,236.00	\$516,516
Associate Degrees	3	304	323	291	306.00	1,677.00	513,162
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	111	97	37	81.67	1,118.00	91,303
Transfer Level Math and English	2	169	178	284	210.33	1,118.00	235,153
Transfer to a Four Year University	1.5	322	339	345	335.33	838.50	281,177
Nine or More CTE Units	1	845	812	760	805.67	559.00	450,368
Regional Living Wage	1	1,050	1,033	990	1,024.33	559.00	572,602
<b>All Students Subtotal</b>		<b>3,029</b>	<b>3,029</b>	<b>2,925</b>	<b>2,994.33</b>		<b>\$2,660,281</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	110	118	105	111.00	\$846.00	\$93,906
Associate Degrees	4.5	133	148	133	138.00	634.50	87,561
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	34	39	20	31.00	423.00	13,113
Transfer Level Math and English	3	58	51	91	66.67	423.00	28,200
Transfer to a Four Year University	2.25	144	145	139	142.67	317.25	45,261
Nine or More CTE Units	1.5	288	299	296	294.33	211.50	62,252
Regional Living Wage	1.5	237	219	229	228.33	211.50	48,293
<b>Pell Grant Recipients Subtotal</b>		<b>1,004</b>	<b>1,019</b>	<b>1,013</b>	<b>1,012.00</b>		<b>\$378,586</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	172	186	156	171.33	\$564.00	\$96,632
Associate Degrees	3	218	234	211	221.00	423.00	93,483
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	73	72	28	57.67	282.00	16,262
Transfer Level Math and English	2	98	89	169	118.67	282.00	33,464
Transfer to a Four Year University	1.5	218	228	220	222.00	211.50	46,953
Nine or More CTE Units	1	505	490	491	495.33	141.00	69,842
Regional Living Wage	1	458	463	481	467.33	141.00	65,894
<b>Promise Grant Recipients Subtotal</b>		<b>1,742</b>	<b>1,762</b>	<b>1,756</b>	<b>1,753.33</b>		<b>\$422,530</b>
<b>Total Headcounts</b>		<b>5,775</b>	<b>5,810</b>	<b>5,694</b>	<b>5,759.67</b>		<b>\$3,461,397</b>

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

<b>Total Computational Revenue and Revenue Sources</b>						
<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)	\$ 148,878,224					
II. Supplemental Allocation	38,267,916					
III. Student Success Allocation	19,516,431					
	<b>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 206,662,571</b>					
	2019-20 SCFF Calculated Revenue + COLA (B) 202,201,922					
	2020-21 Hold Harmless Revenue (C) 214,297,538					
	2020-21 Stability Protection Adjustment -					
	2020-21 Hold Harmless Protection Adjustment 7,634,967					
	<b>2020-21 TCR (Max of A, B, or C) \$ 214,297,538</b>					
<b>Revenue Sources</b>						
Property Tax	\$ 108,905,939					
Less Property Tax Excess	-					
Student Enrollment Fees	10,820,461					
Education Protection Account (EPA)	54,239,615					
State General Fund Allocation	39,031,155					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%;">Funded FTES: 33,578.64</td> <td style="width:5%;">x</td> <td style="width:10%;">Rate: \$1,615.30</td> <td style="width:20%;"></td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 33,578.64	x	Rate: \$1,615.30	
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 33,578.64	x	Rate: \$1,615.30			
<b>State General Fund Allocation</b>						
General Fund Allocation	\$ 36,871,659					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	2,159,496					
<b>Total State General Fund Allocation</b>	<b>\$39,031,155</b>					
Adjustment(s)	-					
<b>Total State General Fund Allocation</b>	<b>\$39,031,155</b>					
	<b>Available Revenue \$ 212,997,170</b>					
	<b>2020-21 TCR (Max of A, B, or C) 214,297,538</b>					
Revenue Deficit Percentage	0.6068%					
Revenue Deficit	\$ (1,300,368)					

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	27,612.90	28,083.98	-	-	-	28,083.98	27,926.95	-	27,926.95
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	506.61	504.03	-	-	-	504.03	504.03	-	504.03
CDCP	2,245.49	2,630.20	-	-	-	2,630.20	2,630.20	-	2,630.20
Noncredit	2,903.05	2,517.46	-	-	-	2,517.46	2,517.46	-	2,517.46
<b>Total FTES=&gt;&gt;&gt;</b>	<b>33,268.05</b>	<b>33,735.67</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,735.67</b>	<b>33,578.64</b>	<b>-</b>	<b>33,578.64</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$138,719,735	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue	2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
Credit	\$111,959,156	\$ -	\$4,009.00	\$111,959,156	28,083.98	28,083.98	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	2,833,627	-	\$5,621.94	2,833,627	504.03	504.03	-	-
CDCP	14,786,828	-	\$5,621.94	14,786,828	2,630.20	2,630.20	-	-
Noncredit	8,510,604	-	\$3,380.63	8,510,604	2,517.46	2,517.46	-	-
<b>Total</b>	<b>\$138,090,215</b>	<b>\$0</b>		<b>\$138,090,215</b>	<b>33,735.67</b>	<b>33,735.67</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$138,719,735			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected COVID protection (yes) 2019-20 R1	r	s	t	u	n = s + t + u	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
	PY 19-20 R1 FTES	Reported 320 CY 20-21 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	28,083.98	26,325.51	1,758.47	-	28,083.98	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	-	-	-	-	-	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	504.03	466.69	37.34	-	504.03	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	2,630.20	2,901.37	(271.17)	-	2,630.20	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	2,517.46	1,909.68	607.78	-	2,517.46	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
<b>Total</b>	<b>33,735.67</b>	<b>31,603.25</b>	<b>2,132.42</b>	<b>-</b>	<b>33,735.67</b>	

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

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

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	1,612	\$948	\$1,528,176
Pell Grant Recipients	1	13,058	948	12,378,984
Promise Grant Recipients	1	25,697	948	24,360,756
		<b>Totals</b>	<b>40,367</b>	<b>\$38,267,916</b>

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,451	1,601	1,866	1,639.33	\$2,236.00	\$3,665,549
Associate Degrees	3	1,365	1,450	1,374	1,396.33	1,677.00	2,341,651
Baccalaureate Degrees	3	4	9	2	5.00	1,677.00	8,385
Credit Certificates	2	362	504	750	538.67	1,118.00	602,229
Transfer Level Math and English	2	1,107	1,236	1,767	1,370.00	1,118.00	1,531,660
Transfer to a Four Year University	1.5	1,897	2,040	2,032	1,989.67	838.50	1,668,336
Nine or More CTE Units	1	4,774	4,735	4,875	4,794.67	559.00	2,680,219
Regional Living Wage	1	3,466	3,736	3,742	3,648.00	559.00	2,039,232
<b>All Students Subtotal</b>		<b>14,426</b>	<b>15,311</b>	<b>16,408</b>	<b>15,381.67</b>		<b>\$14,537,261</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	784	834	992	870.00	\$846.00	\$736,020
Associate Degrees	4.5	710	761	706	725.67	634.50	460,436
Baccalaureate Degrees	4.5	1	4	1	2.00	634.50	1,269
Credit Certificates	3	158	215	381	251.33	423.00	106,314
Transfer Level Math and English	3	399	496	857	584.00	423.00	247,032
Transfer to a Four Year University	2.25	939	1,011	977	975.67	317.25	309,530
Nine or More CTE Units	1.5	2,070	2,087	2,266	2,141.00	211.50	452,822
Regional Living Wage	1.5	745	799	843	795.67	211.50	168,284
<b>Pell Grant Recipients Subtotal</b>		<b>5,806</b>	<b>6,207</b>	<b>7,023</b>	<b>6,345.33</b>		<b>\$2,481,707</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	1,109	1,188	1,402	1,233.00	\$564.00	\$695,412
Associate Degrees	3	1,029	1,104	1,040	1,057.67	423.00	447,393
Baccalaureate Degrees	3	3	9	2	4.67	423.00	1,974
Credit Certificates	2	262	354	545	387.00	282.00	109,134
Transfer Level Math and English	2	620	753	1,231	868.00	282.00	244,776
Transfer to a Four Year University	1.5	1,335	1,447	1,383	1,388.33	211.50	293,633
Nine or More CTE Units	1	3,330	3,269	3,490	3,363.00	141.00	474,183
Regional Living Wage	1	1,538	1,662	1,714	1,638.00	141.00	230,958
<b>Promise Grant Recipients Subtotal</b>		<b>9,226</b>	<b>9,786</b>	<b>10,807</b>	<b>9,939.67</b>		<b>\$2,497,463</b>
<b>Total Headcounts</b>		<b>29,458</b>	<b>31,304</b>	<b>34,238</b>	<b>31,666.67</b>		<b>\$19,516,431</b>

**California Community Colleges**

**2020-21 Second Principal**

**Ohlone CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	35,260,119
II. Supplemental Allocation			4,755,168
III. Student Success Allocation			4,419,561
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	44,434,848
	2019-20 SCFF Calculated Revenue + COLA (B)		43,597,888
	2020-21 Hold Harmless Revenue (C)		51,718,793
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		7,283,945
	<b>2020-21 TCR (Max of A, B, or C)</b>	\$	<b>51,718,793</b>
<b>Revenue Sources</b>			
Property Tax		\$	25,814,805
Less Property Tax Excess			-
Student Enrollment Fees			4,130,250
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 7,280.92	x Rate: \$1,615.30
State General Fund Allocation			11,760,877
			9,699,029
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	9,259,947
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			439,082
	<b>Total State General Fund Allocation</b>		<b>\$9,699,029</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation</b>		<b>\$9,699,029</b>
		<b>Available Revenue</b>	<b>\$ 51,404,961</b>
		<b>2020-21 TCR (Max of A, B, or C)</b>	<b>51,718,793</b>
	Revenue Deficit Percentage	0.6068%	Revenue Deficit \$ (313,832)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	6,772.38	6,704.45	395.75	-	-	7,100.20	6,859.01	-	6,859.01
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	572.02	572.00	(192.39)	-	-	379.61	379.61	-	379.61
CDCP	2.57	5.46	35.23	-	-	40.69	40.69	-	40.69
Noncredit	0.14	18.25	(16.64)	-	-	1.61	1.61	-	1.61
<b>Total FTES=&gt;&gt;&gt;</b>	7,347.11	7,300.16	221.95	-	-	7,522.11	7,280.92	-	7,280.92
<b>Total Values=&gt;&gt;&gt;</b>		\$30,186,283	\$646,764	\$0	\$0				
Change from PY to CY=>>>		\$646,764							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$27,497,771	\$ -	\$4,009.00	\$27,497,771	7,100.20	7,100.20	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	2,134,145	-	\$5,621.94	2,134,145	379.61	379.61	-	-
CDCP	228,757	-	\$5,621.94	228,757	40.69	40.69	-	-
Noncredit	5,443	-	\$3,380.63	5,443	1.61	1.61	-	-
<b>Total</b>	\$29,866,116	\$0		\$29,866,116	7,522.11	7,522.11	-	-

**Total Value=>>>** \$30,833,047

**Section Ib: 2020-21 FTES Modifications**

FTES Selected COVID protection (no) 2020-21 P2	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	Definitions: 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	6,704.45	7,100.20	-	-	7,100.20	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	572.00	379.61	-	-	379.61	
CDCP	5.46	40.69	-	-	40.69	
Noncredit	18.25	1.61	-	-	1.61	
<b>Total</b>	7,300.16	7,522.11	-	-	7,522.11	

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

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

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$4,045,502</b>	<b>\$1,348,501</b>			
<b>Total Basic Allocation</b>							<b>\$5,394,003</b>
<b>Total FTES Allocation</b>							<b>29,866,116</b>
<b>Total Base Allocation</b>							<b>\$35,260,119</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	253	311	291	285.00	\$2,236.00	\$637,260
Associate Degrees	3	381	390	342	371.00	1,677.00	622,167
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	7	18	207	77.33	1,118.00	86,459
Transfer Level Math and English	2	310	547	606	487.67	1,118.00	545,211
Transfer to a Four Year University	1.5	617	649	653	639.67	838.50	536,361
Nine or More CTE Units	1	905	997	856	919.33	559.00	513,907
Regional Living Wage	1	1,526	1,064	1,176	1,255.33	559.00	701,731
<b>All Students Subtotal</b>		<b>3,999</b>	<b>3,976</b>	<b>4,131</b>	<b>4,035.33</b>		<b>\$3,643,096</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	98	131	121	116.67	\$846.00	\$98,700
Associate Degrees	4.5	123	122	136	127.00	634.50	80,582
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	2	7	57	22.00	423.00	9,306
Transfer Level Math and English	3	72	105	148	108.33	423.00	45,825
Transfer to a Four Year University	2.25	203	192	177	190.67	317.25	60,489
Nine or More CTE Units	1.5	239	230	229	232.67	211.50	49,209
Regional Living Wage	1.5	115	131	133	126.33	211.50	26,720
<b>Pell Grant Recipients Subtotal</b>		<b>852</b>	<b>918</b>	<b>1,001</b>	<b>923.67</b>		<b>\$370,831</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	150	176	173	166.33	\$564.00	\$93,812
Associate Degrees	3	213	210	213	212.00	423.00	89,676
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	7	9	83	33.00	282.00	9,306
Transfer Level Math and English	2	116	180	254	183.33	282.00	51,700
Transfer to a Four Year University	1.5	301	319	303	307.67	211.50	65,072
Nine or More CTE Units	1	398	412	403	404.33	141.00	57,011
Regional Living Wage	1	258	297	276	277.00	141.00	39,057
<b>Promise Grant Recipients Subtotal</b>		<b>1,443</b>	<b>1,603</b>	<b>1,705</b>	<b>1,583.67</b>		<b>\$405,634</b>
<b>Total Headcounts</b>		<b>6,294</b>	<b>6,497</b>	<b>6,837</b>	<b>6,542.67</b>		<b>\$4,419,561</b>

**California Community Colleges**

**2020-21 Second Principal**

**Palo Verde CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>						
<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)	\$ 15,788,767					
II. Supplemental Allocation	3,248,796					
III. Student Success Allocation	1,085,204					
	<b>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 20,122,767</b>					
	2019-20 SCFF Calculated Revenue + COLA (B) 19,699,522					
	2020-21 Hold Harmless Revenue (C) 17,644,688					
	2020-21 Stability Protection Adjustment -					
	2020-21 Hold Harmless Protection Adjustment -					
	<b>2020-21 TCR (Max of A, B, or C) \$ 20,122,767</b>					
<b>Revenue Sources</b>						
Property Tax	\$ 1,669,658					
Less Property Tax Excess	-					
Student Enrollment Fees	147,494					
Education Protection Account (EPA)	3,456,827					
State General Fund Allocation	14,726,682					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%;">Funded FTES: 2,140.05</td> <td style="width:5%;">x</td> <td style="width:10%;">Rate: \$1,615.30</td> <td style="width:20%;"></td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 2,140.05	x	Rate: \$1,615.30	
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 2,140.05	x	Rate: \$1,615.30			
<b>State General Fund Allocation</b>						
General Fund Allocation	\$ 14,601,718					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	124,964					
<b>Total State General Fund Allocation</b>	<b>\$14,726,682</b>					
Adjustment(s)	-					
<b>Total State General Fund Allocation</b>	<b>\$14,726,682</b>					
	<b>Available Revenue \$ 20,000,661</b>					
	<b>2020-21 TCR (Max of A, B, or C) 20,122,767</b>					
Revenue Deficit Percentage	0.6068%					
Revenue Deficit	\$ (122,106)					

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	1,062.81	1,058.17	-	-	-	1,058.17	1,059.72	-	1,059.72
Incarcerated Credit	945.02	1,005.35	-	-	-	1,005.35	1,005.35	-	1,005.35
Special Admit Credit	70.52	53.76	-	-	-	53.76	53.76	-	53.76
CDCP	9.81	6.05	-	-	-	6.05	6.05	-	6.05
Noncredit	14.81	15.17	-	-	-	15.17	15.17	-	15.17
<b>Total FTES=&gt;&gt;&gt;</b>	<b>2,102.97</b>	<b>2,138.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,138.50</b>	<b>2,140.05</b>	<b>-</b>	<b>2,140.05</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$10,281,782	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,060,833							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$4,248,404	\$ -	\$4,009.00	\$4,248,404	1,058.17	1,058.17	-	-
Incarcerated Credit	5,652,045	-	\$5,621.94	5,652,045	1,194.05	1,005.35	188.70	1,060,833
Special Admit Credit	302,236	-	\$5,621.94	302,236	53.76	53.76	-	-
CDCP	34,013	-	\$5,621.94	34,013	6.05	6.05	-	-
Noncredit	51,284	-	\$3,380.63	51,284	15.17	15.17	-	-
<b>Total</b>	<b>\$10,287,982</b>	<b>\$0</b>		<b>\$10,287,982</b>	<b>2,327.20</b>	<b>2,138.50</b>	<b>188.70</b>	<b>1,060,833</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$11,342,615			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected	r	s	t	u	n = s + t + u	<b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
COVID protection (yes)	PY 19-20 R1 FTES	Reported 320	Emergency Conditions Allowance (ECA)		2020-21	
2019-20 R1		CY 20-21 P2 FTES	COVID-19	Other	Applied #0	
Credit	1,058.17	881.26	176.91	-	1,058.17	
Incarcerated Credit	1,194.05	966.00	228.05	-	1,194.05	
Special Admit Credit	53.76	81.19	(27.43)	-	53.76	
CDCP	6.05	1.64	4.41	-	6.05	
Noncredit	15.17	1.53	13.64	-	15.17	
<b>Total</b>	<b>2,327.20</b>	<b>1,931.62</b>	<b>395.58</b>	<b>-</b>	<b>2,327.20</b>	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	1,058.17	-
Incarcerated Credit	0.00%	1,005.35	-
Special Admit Credit	0.00%	53.76	-
CDCP	0.00%	6.05	-
Noncredit	0.00%	15.17	-
<b>Total</b>		2,138.50	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	1	168,564
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	<b>Subtotal</b>			\$168,564
<b>Subtotal</b>			\$5,332,221				\$5,500,785
							10,287,982
							<b>\$15,788,767</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	7	16	16	13.00	\$2,236.00	\$29,068
Associate Degrees	3	93	119	109	107.00	1,677.00	179,439
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	28	28	56	37.33	1,118.00	41,739
Transfer Level Math and English	2	2	8	10	6.67	1,118.00	7,453
Transfer to a Four Year University	1.5	13	13	10	12.00	838.50	10,062
Nine or More CTE Units	1	738	467	560	588.33	559.00	328,878
Regional Living Wage	1	546	480	575	533.67	559.00	298,320
<b>All Students Subtotal</b>		1,427	1,131	1,336	1,298.00		\$894,959
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	3	4	8	5.00	\$846.00	\$4,230
Associate Degrees	4.5	26	21	21	22.67	634.50	14,382
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	7	8	28	14.33	423.00	6,063
Transfer Level Math and English	3	2	3	6	3.67	423.00	1,551
Transfer to a Four Year University	2.25	7	6	6	6.33	317.25	2,009
Nine or More CTE Units	1.5	84	86	77	82.33	211.50	17,414
Regional Living Wage	1.5	44	48	47	46.33	211.50	9,800
<b>Pell Grant Recipients Subtotal</b>		173	176	193	180.67		\$55,449
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	7	15	14	12.00	\$564.00	\$6,768
Associate Degrees	3	85	110	103	99.33	423.00	42,018
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	10	15	37	20.67	282.00	5,828
Transfer Level Math and English	2	2	4	8	4.67	282.00	1,316
Transfer to a Four Year University	1.5	13	12	9	11.33	211.50	2,397
Nine or More CTE Units	1	430	323	384	379.00	141.00	53,439
Regional Living Wage	1	154	179	157	163.33	141.00	23,030
<b>Promise Grant Recipients Subtotal</b>		701	658	712	690.33		\$134,796
<b>Total Headcounts</b>		2,301	1,965	2,241	2,169.00		<b>\$1,085,204</b>



**California Community Colleges  
2020-21 Second Principal  
Palomar CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>						
<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)	\$ 81,577,912					
II. Supplemental Allocation	18,192,120					
III. Student Success Allocation	10,604,982					
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 110,375,014</u>					
	2019-20 SCFF Calculated Revenue + COLA (B) 111,639,830					
	2020-21 Hold Harmless Revenue (C) 115,124,684					
	2020-21 Stability Protection Adjustment 1,264,816					
	2020-21 Hold Harmless Protection Adjustment 3,484,854					
	<u><b>2020-21 TCR (Max of A, B, or C) \$ 115,124,684</b></u>					
<b>Revenue Sources</b>						
Property Tax	\$ 87,873,754					
Less Property Tax Excess	-					
Student Enrollment Fees	7,840,766					
Education Protection Account (EPA)	17,686,717					
State General Fund Allocation	1,024,865					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%; text-align: center;">Funded FTES: 18,341.61</td> <td style="width:5%; text-align: center;">x</td> <td style="width:10%; text-align: center;">Rate: \$964.29</td> <td style="width:15%;"></td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 18,341.61	x	Rate: \$964.29	
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 18,341.61	x	Rate: \$964.29			
<b>State General Fund Allocation</b>						
General Fund Allocation	\$ -					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,024,865					
<b>Total State General Fund Allocation</b>	<b>\$1,024,865</b>					
Adjustment(s)	-					
<b>Total State General Fund Allocation</b>	<b>\$1,024,865</b>					
	<b>Available Revenue \$ 114,426,102</b>					
	<b>2020-21 TCR (Max of A, B, or C) 115,124,684</b>					
Revenue Deficit Percentage	0.6068%					
Revenue Deficit	\$ (698,582)					

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	16,670.61	17,024.57	-	-	-	17,024.57	16,906.58	-	16,906.58
Incarcerated Credit	13.50	12.48	-	-	-	12.48	12.48	-	12.48
Special Admit Credit	592.58	608.19	-	-	-	608.19	608.19	-	608.19
CDCP	394.92	363.40	-	-	-	363.40	363.40	-	363.40
Noncredit	278.74	450.96	-	-	-	450.96	450.96	-	450.96
<b>Total FTES=&gt;&gt;&gt;</b>	<b>17,950.35</b>	<b>18,459.60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,459.60</b>	<b>18,341.61</b>	<b>-</b>	<b>18,341.61</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$75,308,413	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$67,778,493	\$ -	\$4,009.00	\$67,778,493	17,024.57	17,024.57	-	-
Incarcerated Credit	70,162	-	\$5,621.94	70,162	12.48	12.48	-	-
Special Admit Credit	3,419,208	-	\$5,621.94	3,419,208	608.19	608.19	-	-
CDCP	2,043,013	-	\$5,621.94	2,043,013	363.40	363.40	-	-
Noncredit	1,524,529	-	\$3,380.63	1,524,529	450.96	450.96	-	-
<b>Total</b>	<b>\$74,835,405</b>	<b>\$0</b>		<b>\$74,835,405</b>	<b>18,459.60</b>	<b>18,459.60</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$75,308,413			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected	r	s	t	u	n = s + t + u	<b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
COVID protection (yes)	PY 19-20 R1 FTES	Reported 320 CY 20-21 P2 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	
2019-20 R1			COVID-19	Other		
Credit	17,024.57	13,843.93	3,180.64	-	17,024.57	
Incarcerated Credit	12.48	6.85	5.63	-	12.48	
Special Admit Credit	608.19	579.93	28.26	-	608.19	
CDCP	363.40	301.31	62.09	-	363.40	
Noncredit	450.96	190.98	259.98	-	450.96	
<b>Total</b>	<b>18,459.60</b>	<b>14,923.00</b>	<b>3,536.60</b>	<b>-</b>	<b>18,459.60</b>	

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

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	17,024.57	-
Incarcerated Credit	0.00%	12.48	-
Special Admit Credit	0.00%	608.19	-
CDCP	0.00%	363.40	-
Noncredit	0.00%	450.96	-
<b>Total</b>		18,459.60	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	1	\$1,348,501	
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-	
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-	
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>				
<b>Subtotal</b>			\$5,394,006	<b>Subtotal</b>				\$1,348,501
							Total Basic Allocation	\$6,742,507
							Total FTES Allocation	74,835,405
							<b>Total Base Allocation</b>	<b>\$81,577,912</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	589	\$948	\$558,372
Pell Grant Recipients	1	5,743	948	5,444,364
Promise Grant Recipients	1	12,858	948	12,189,384
		<b>Totals</b>	19,190	<b>\$18,192,120</b>

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	418	599	705	574.00	\$2,236.00	\$1,283,464
Associate Degrees	3	1,028	961	930	973.00	1,677.00	1,631,721
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	479	515	485	493.00	1,118.00	551,174
Transfer Level Math and English	2	487	535	606	542.67	1,118.00	606,701
Transfer to a Four Year University	1.5	1,130	1,153	1,205	1,162.67	838.50	974,896
Nine or More CTE Units	1	3,432	3,339	3,298	3,356.33	559.00	1,876,190
Regional Living Wage	1	2,526	2,676	2,817	2,673.00	559.00	1,494,207
<b>All Students Subtotal</b>		9,500	9,778	10,046	9,774.67		\$8,418,353
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	172	239	295	235.33	\$846.00	\$199,092
Associate Degrees	4.5	412	402	391	401.67	634.50	254,858
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	138	136	127	133.67	423.00	56,541
Transfer Level Math and English	3	160	146	161	155.67	423.00	65,847
Transfer to a Four Year University	2.25	385	391	376	384.00	317.25	121,824
Nine or More CTE Units	1.5	971	1,004	1,029	1,001.33	211.50	211,782
Regional Living Wage	1.5	421	469	547	479.00	211.50	101,309
<b>Pell Grant Recipients Subtotal</b>		2,659	2,787	2,926	2,790.67		\$1,011,253
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	268	399	462	376.33	\$564.00	\$212,252
Associate Degrees	3	681	647	614	647.33	423.00	273,822
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	239	262	248	249.67	282.00	70,406
Transfer Level Math and English	2	255	263	286	268.00	282.00	75,576
Transfer to a Four Year University	1.5	616	645	679	646.67	211.50	136,770
Nine or More CTE Units	1	1,734	1,800	1,704	1,746.00	141.00	246,186
Regional Living Wage	1	1,022	1,125	1,265	1,137.33	141.00	160,364
<b>Promise Grant Recipients Subtotal</b>		4,815	5,141	5,258	5,071.33		\$1,175,376
<b>Total Headcounts</b>		16,974	17,706	18,230	17,636.67		<b>\$10,604,982</b>

**California Community Colleges**

**2020-21 Second Principal**

**Pasadena Area CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	105,747,349
II. Supplemental Allocation			28,362,264
III. Student Success Allocation			16,684,572
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	150,794,185
	2019-20 SCFF Calculated Revenue + COLA (B)		148,172,249
	2020-21 Hold Harmless Revenue (C)		142,610,810
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	<b>2020-21 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>150,794,185</b>
<b>Revenue Sources</b>			
Property Tax		\$	44,345,417
Less Property Tax Excess			-
Student Enrollment Fees			10,290,000
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 23,902.95 x Rate: \$1,615.30	38,610,453
State General Fund Allocation			56,633,288
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	55,177,249
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,456,039
	<b>Total State General Fund Allocation</b>	<b>\$</b>	<b>\$56,633,288</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation</b>	<b>\$</b>	<b>\$56,633,288</b>
		<b>Available Revenue</b>	<b>\$ 149,879,158</b>
		<b>2020-21 TCR (Max of A, B, or C)</b>	<b>150,794,185</b>
	Revenue Deficit Percentage	0.6068%	Revenue Deficit \$ (915,027)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	22,564.51	22,499.09	-	-	-	22,499.09	22,520.90	-	22,520.90
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	251.23	329.61	-	-	-	329.61	329.61	-	329.61
CDCP	918.27	874.09	-	-	-	874.09	874.09	-	874.09
Noncredit	146.29	178.35	-	-	-	178.35	178.35	-	178.35
<b>Total FTES=&gt;&gt;&gt;</b>	23,880.30	23,881.14	-	-	-	23,881.14	23,902.95	-	23,902.95
<b>Total Values=&gt;&gt;&gt;</b>		\$97,568,918	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$90,286,275	\$ -	\$4,009.00	\$90,286,275	22,499.09	22,499.09	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	1,853,048	-	\$5,621.94	1,853,048	329.61	329.61	-	-
CDCP	4,914,082	-	\$5,621.94	4,914,082	874.09	874.09	-	-
Noncredit	602,936	-	\$3,380.63	602,936	178.35	178.35	-	-
<b>Total</b>	\$97,656,341	\$0		\$97,656,341	23,881.14	23,881.14	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$97,568,918			

**Section Ib: 2020-21 FTES Modifications**

FTES Selected COVID protection (yes) 2019-20 R1	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	Definitions: 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	22,499.09	20,525.03	1,974.06	-	22,499.09	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	329.61	340.41	(10.80)	-	329.61	
CDCP	874.09	144.43	729.66	-	874.09	
Noncredit	178.35	16.73	161.62	-	178.35	
<b>Total</b>	23,881.14	21,026.60	2,854.54	-	23,881.14	

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

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

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	1	\$6,742,507	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$6,742,507	<b>\$1,348,501</b>			
<b>Total Basic Allocation</b>							\$8,091,008
<b>Total FTES Allocation</b>							97,656,341
<b>Total Base Allocation</b>							<b>\$105,747,349</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,145	1,369	1,760	1,424.67	\$2,236.00	\$3,185,555
Associate Degrees	3	1,256	1,666	1,724	1,548.67	1,677.00	2,597,114
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	235	278	225	246.00	1,118.00	275,028
Transfer Level Math and English	2	1,026	1,393	1,867	1,428.67	1,118.00	1,597,249
Transfer to a Four Year University	1.5	1,826	1,818	1,927	1,857.00	838.50	1,557,095
Nine or More CTE Units	1	3,066	2,882	2,988	2,978.67	559.00	1,665,075
Regional Living Wage	1	2,333	2,504	2,492	2,443.00	559.00	1,365,637
<b>All Students Subtotal</b>		10,887	11,910	12,983	11,926.67		\$12,242,753
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	690	820	1,014	841.33	\$846.00	\$711,768
Associate Degrees	4.5	603	894	950	815.67	634.50	517,541
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	103	118	103	108.00	423.00	45,684
Transfer Level Math and English	3	441	561	808	603.33	423.00	255,210
Transfer to a Four Year University	2.25	1,061	967	1,045	1,024.33	317.25	324,970
Nine or More CTE Units	1.5	1,384	1,358	1,471	1,404.33	211.50	297,017
Regional Living Wage	1.5	644	750	773	722.33	211.50	152,774
<b>Pell Grant Recipients Subtotal</b>		4,926	5,468	6,164	5,519.33		\$2,304,964
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	900	1,045	1,337	1,094.00	\$564.00	\$617,016
Associate Degrees	3	862	1,236	1,252	1,116.67	423.00	472,350
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	172	195	150	172.33	282.00	48,598
Transfer Level Math and English	2	597	781	1,133	837.00	282.00	236,034
Transfer to a Four Year University	1.5	1,339	1,286	1,367	1,330.67	211.50	281,436
Nine or More CTE Units	1	2,128	2,009	2,110	2,082.33	141.00	293,609
Regional Living Wage	1	1,235	1,371	1,390	1,332.00	141.00	187,812
<b>Promise Grant Recipients Subtotal</b>		7,233	7,923	8,739	7,965.00		\$2,136,855
<b>Total Headcounts</b>		23,046	25,301	27,886	25,411.00		<b>\$16,684,572</b>

**California Community Colleges**

**2020-21 Second Principal**

**Peralta CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	79,489,114
II. Supplemental Allocation			18,139,032
III. Student Success Allocation			10,215,807
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	107,843,953
	2019-20 SCFF Calculated Revenue + COLA (B)		114,496,489
	2020-21 Hold Harmless Revenue (C)		121,621,911
	2020-21 Stability Protection Adjustment		6,652,536
	2020-21 Hold Harmless Protection Adjustment		7,125,422
	<b>2020-21 TCR (Max of A, B, or C)</b>	\$	<b>121,621,911</b>
<b>Revenue Sources</b>			
Property Tax		\$	53,275,066
Less Property Tax Excess			-
Student Enrollment Fees			6,774,502
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 15,599.61	x Rate: \$1,615.30
State General Fund Allocation			25,198,070
			35,636,265
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	34,425,590
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,210,675
	<b>Total State General Fund Allocation</b>	\$	<b>\$35,636,265</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation</b>	\$	<b>\$35,636,265</b>
		<b>Available Revenue</b>	\$ <b>120,883,903</b>
		<b>2020-21 TCR (Max of A, B, or C)</b>	<b>121,621,911</b>
	Revenue Deficit Percentage	0.6068%	Revenue Deficit \$ (738,008)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	15,192.14	14,964.43	-	-	-	14,964.43	15,040.33	-	15,040.33
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,217.08	457.86	-	-	-	457.86	457.86	-	457.86
CDCP	72.23	41.71	-	-	-	41.71	41.71	-	41.71
Noncredit	69.47	59.71	-	-	-	59.71	59.71	-	59.71
<b>Total FTES=&gt;&gt;&gt;</b>	16,550.92	15,523.71	-	-	-	15,523.71	15,599.61	-	15,599.61
<b>Total Values=&gt;&gt;&gt;</b>		\$63,002,810	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$60,296,696	\$ -	\$4,009.00	\$60,296,696	14,964.43	14,964.43	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	2,574,062	-	\$5,621.94	2,574,062	457.86	457.86	-	-
CDCP	234,491	-	\$5,621.94	234,491	41.71	41.71	-	-
Noncredit	201,857	-	\$3,380.63	201,857	59.71	59.71	-	-
<b>Total</b>	\$63,307,106	\$0		\$63,307,106	15,523.71	15,523.71	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$63,002,810			

**Section Ib: 2020-21 FTES Modifications**

FTES Selected COVID protection (yes) 2019-20 R1	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	Definitions: 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	14,964.43	11,924.29	3,040.14	-	14,964.43	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	457.86	1,027.42	(569.56)	-	457.86	
CDCP	41.71	97.46	(55.75)	-	41.71	
Noncredit	59.71	30.45	29.26	-	59.71	
<b>Total</b>	15,523.71	13,079.62	2,444.09	-	15,523.71	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	3,492.39	227.71	\$ 14,913,881
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(1,217.08)	759.22	(2,574,062)
CDCP	-	(72.23)	30.52	(234,491)
Noncredit	-	47.84	9.76	194,724
<b>Total</b>	-	2,250.92	1,027.21	\$ 12,300,052

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

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	520	569	606	565.00	\$2,236.00	\$1,263,340
Associate Degrees	3	871	861	855	862.33	1,677.00	1,446,133
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	339	321	425	361.67	1,118.00	404,343
Transfer Level Math and English	2	356	465	656	492.33	1,118.00	550,429
Transfer to a Four Year University	1.5	1,053	1,090	1,157	1,100.00	838.50	922,350
Nine or More CTE Units	1	2,758	2,739	2,528	2,675.00	559.00	1,495,325
Regional Living Wage	1	2,713	2,863	2,947	2,841.00	559.00	1,588,119
<b>All Students Subtotal</b>		8,610	8,908	9,174	8,897.33		\$7,670,039
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	303	337	343	327.67	\$846.00	\$277,206
Associate Degrees	4.5	492	542	508	514.00	634.50	326,133
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	170	157	189	172.00	423.00	72,756
Transfer Level Math and English	3	142	192	263	199.00	423.00	84,177
Transfer to a Four Year University	2.25	500	508	561	523.00	317.25	165,922
Nine or More CTE Units	1.5	1,246	1,184	1,127	1,185.67	211.50	250,769
Regional Living Wage	1.5	603	619	670	630.67	211.50	133,386
<b>Pell Grant Recipients Subtotal</b>		3,456	3,539	3,661	3,552.00		\$1,310,349
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	394	429	468	430.33	\$564.00	\$242,708
Associate Degrees	3	637	688	638	654.33	423.00	276,783
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	242	217	270	243.00	282.00	68,526
Transfer Level Math and English	2	184	288	377	283.00	282.00	79,806
Transfer to a Four Year University	1.5	669	695	751	705.00	211.50	149,108
Nine or More CTE Units	1	1,829	1,730	1,623	1,727.33	141.00	243,554
Regional Living Wage	1	1,138	1,268	1,316	1,240.67	141.00	174,934
<b>Promise Grant Recipients Subtotal</b>		5,093	5,315	5,443	5,283.67		\$1,235,419
<b>Total Headcounts</b>		17,159	17,762	18,278	17,733.00		<b>\$10,215,807</b>

**California Community Colleges**

**2020-21 Second Principal**

**Rancho Santiago CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 130,966,404
II. Supplemental Allocation		25,026,252
III. Student Success Allocation		18,101,990
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 174,094,646
	2019-20 SCFF Calculated Revenue + COLA (B)	174,977,215
	2020-21 Hold Harmless Revenue (C)	174,838,125
	2020-21 Stability Protection Adjustment	882,569
	2020-21 Hold Harmless Protection Adjustment	-
	<b>2020-21 TCR (Max of A, B, or C)</b>	<b>\$ 174,977,215</b>
<b>Revenue Sources</b>		
Property Tax		\$ 91,030,646
Less Property Tax Excess		-
Student Enrollment Fees		8,301,707
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 27,634.00 x Rate: \$1,615.30
State General Fund Allocation		29,945,865
<b>State General Fund Allocation</b>		
General Fund Allocation		\$ 28,167,125
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,778,740
	<b>Total State General Fund Allocation</b>	<b>\$29,945,865</b>
Adjustment(s)		-
	<b>Total State General Fund Allocation</b>	<b>\$29,945,865</b>
	<b>Available Revenue</b>	<b>\$ 173,915,445</b>
	<b>2020-21 TCR (Max of A, B, or C)</b>	<b>174,977,215</b>
	Revenue Deficit Percentage	0.6068%
	Revenue Deficit	\$ (1,061,770)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	19,829.39	21,522.80	-	-	-	21,522.80	20,958.33	-	20,958.33
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	623.23	425.86	-	-	-	425.86	425.86	-	425.86
CDCP	4,532.43	5,035.22	-	-	-	5,035.22	5,035.22	-	5,035.22
Noncredit	940.47	1,214.59	-	-	-	1,214.59	1,214.59	-	1,214.59
<b>Total FTES=&gt;&gt;&gt;</b>	25,925.52	28,198.47	-	-	-	28,198.47	27,634.00	-	27,634.00
<b>Total Values=&gt;&gt;&gt;</b>		\$121,092,854	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$84,021,945	\$ -	\$4,009.00	\$84,021,945	21,522.80	21,522.80	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	2,394,160	-	\$5,621.94	2,394,160	425.86	425.86	-	-
CDCP	28,307,708	-	\$5,621.94	28,307,708	5,035.22	5,035.22	-	-
Noncredit	4,106,081	-	\$3,380.63	4,106,081	1,214.59	1,214.59	-	-
<b>Total</b>	\$118,829,894	\$0		\$118,829,894	28,198.47	28,198.47	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$121,092,854			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b> 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
FTES Selected	r	s	t	u	n = s + t + u	
COVID protection (yes)	PY 19-20 R1 FTES	Reported 320 CY 20-21 P2 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	
2019-20 R1			COVID-19	Other		
Credit	21,522.80	17,583.48	3,939.32	-	21,522.80	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	425.86	641.26	(215.40)	-	425.86	
CDCP	5,035.22	4,844.54	190.68	-	5,035.22	
Noncredit	1,214.59	1,530.47	(315.88)	-	1,214.59	
<b>Total</b>	28,198.47	24,599.75	3,598.72	-	28,198.47	

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

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

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	1	\$1,348,501
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	1	5,394,006	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	1	4,045,502	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$9,439,508	\$2,697,002			
<b>Total Basic Allocation</b>							\$12,136,510
<b>Total FTES Allocation</b>							118,829,894
<b>Total Base Allocation</b>							<b>\$130,966,404</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,118	1,203	1,299	1,206.67	\$2,236.00	\$2,698,107
Associate Degrees	3	1,447	1,404	1,425	1,425.33	1,677.00	2,390,284
Baccalaureate Degrees	3	0	23	11	11.33	1,677.00	19,006
Credit Certificates	2	339	477	524	446.67	1,118.00	499,373
Transfer Level Math and English	2	843	925	1,097	955.00	1,118.00	1,067,690
Transfer to a Four Year University	1.5	1,234	1,235	1,412	1,293.67	838.50	1,084,740
Nine or More CTE Units	1	5,816	4,271	4,104	4,730.33	559.00	2,644,256
Regional Living Wage	1	6,730	7,277	8,163	7,390.00	559.00	4,131,010
<b>All Students Subtotal</b>		17,527	16,815	18,035	17,459.00		\$14,534,466
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	535	566	624	575.00	\$846.00	\$486,450
Associate Degrees	4.5	627	561	618	602.00	634.50	381,969
Baccalaureate Degrees	4.5	0	12	4	5.33	634.50	3,384
Credit Certificates	3	131	162	177	156.67	423.00	66,270
Transfer Level Math and English	3	308	374	459	380.33	423.00	160,881
Transfer to a Four Year University	2.25	553	533	599	561.67	317.25	178,189
Nine or More CTE Units	1.5	1,100	1,195	1,310	1,201.67	211.50	254,153
Regional Living Wage	1.5	445	568	689	567.33	211.50	119,991
<b>Pell Grant Recipients Subtotal</b>		3,699	3,971	4,480	4,050.00		\$1,651,287
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	794	866	936	865.33	\$564.00	\$488,048
Associate Degrees	3	1,059	975	1,035	1,023.00	423.00	432,729
Baccalaureate Degrees	3	0	20	10	10.00	423.00	4,230
Credit Certificates	2	239	304	338	293.67	282.00	82,814
Transfer Level Math and English	2	482	592	711	595.00	282.00	167,790
Transfer to a Four Year University	1.5	819	803	904	842.00	211.50	178,083
Nine or More CTE Units	1	2,245	2,484	2,554	2,427.67	141.00	342,301
Regional Living Wage	1	1,338	1,482	1,866	1,562.00	141.00	220,242
<b>Promise Grant Recipients Subtotal</b>		6,976	7,526	8,354	7,618.67		\$1,916,237
<b>Total Headcounts</b>		28,202	28,312	30,869	29,127.67		<b>\$18,101,990</b>



**California Community Colleges**

**2020-21 Second Principal**

**Redwoods CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>						
<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)	\$ 21,626,808					
II. Supplemental Allocation	5,732,556					
III. Student Success Allocation	2,983,521					
	<b>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 30,342,885</b>					
	2019-20 SCFF Calculated Revenue + COLA (B) 30,271,052					
	2020-21 Hold Harmless Revenue (C) 28,527,157					
	2020-21 Stability Protection Adjustment -					
	2020-21 Hold Harmless Protection Adjustment -					
	<b>2020-21 TCR (Max of A, B, or C) \$ 30,342,885</b>					
<b>Revenue Sources</b>						
Property Tax	\$ 10,721,630					
Less Property Tax Excess	-					
Student Enrollment Fees	935,094					
Education Protection Account (EPA)	6,003,988					
State General Fund Allocation	12,498,051					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%;">Funded FTES: 3,716.95</td> <td style="width:5%;">x</td> <td style="width:10%;">Rate: \$1,615.30</td> <td style="width:20%;"></td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 3,716.95	x	Rate: \$1,615.30	
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 3,716.95	x	Rate: \$1,615.30			
<b>State General Fund Allocation</b>						
General Fund Allocation	\$ 12,276,020					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	222,031					
<b>Total State General Fund Allocation</b>	<b>\$12,498,051</b>					
Adjustment(s)	-					
<b>Total State General Fund Allocation</b>	<b>\$12,498,051</b>					
	<b>Available Revenue \$ 30,158,763</b>					
	<b>2020-21 TCR (Max of A, B, or C) 30,342,885</b>					
Revenue Deficit Percentage	0.6068%					
Revenue Deficit	\$ (184,122)					

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	3,044.08	3,235.79	-	-	-	3,235.79	3,171.89	-	3,171.89
Incarcerated Credit	117.13	185.14	-	-	-	185.14	185.14	-	185.14
Special Admit Credit	218.47	222.86	-	-	-	222.86	222.86	-	222.86
CDCP	76.00	65.65	-	-	-	65.65	65.65	-	65.65
Noncredit	77.38	71.41	-	-	-	71.41	71.41	-	71.41
<b>Total FTES=&gt;&gt;&gt;</b>	<b>3,533.06</b>	<b>3,780.85</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,780.85</b>	<b>3,716.95</b>	<b>-</b>	<b>3,716.95</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$15,876,525	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$12,716,094	\$ -	\$4,009.00	\$12,716,094	3,235.79	3,235.79	-	-
Incarcerated Credit	1,040,846	-	\$5,621.94	1,040,846	185.14	185.14	-	-
Special Admit Credit	1,252,906	-	\$5,621.94	1,252,906	222.86	222.86	-	-
CDCP	369,080	-	\$5,621.94	369,080	65.65	65.65	-	-
Noncredit	241,411	-	\$3,380.63	241,411	71.41	71.41	-	-
<b>Total</b>	<b>\$15,620,337</b>	<b>\$0</b>		<b>\$15,620,337</b>	<b>3,780.85</b>	<b>3,780.85</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$15,876,525			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected	r	s	t	u	n = s + t + u	<b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
COVID protection (yes)	PY 19-20 R1 FTES	Reported 320	Emergency Conditions Allowance (ECA)		2020-21	
2019-20 R1		CY 20-21 P2 FTES	COVID-19	Other	Applied #0	
Credit	3,235.79	2,364.29	871.50	-	3,235.79	
Incarcerated Credit	185.14	141.47	43.67	-	185.14	
Special Admit Credit	222.86	146.22	76.64	-	222.86	
CDCP	65.65	25.11	40.54	-	65.65	
Noncredit	71.41	2.21	69.20	-	71.41	
<b>Total</b>	<b>3,780.85</b>	<b>2,679.30</b>	<b>1,101.55</b>	<b>-</b>	<b>3,780.85</b>	

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

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	3,235.79	-
Incarcerated Credit	0.00%	185.14	-
Special Admit Credit	0.00%	222.86	-
CDCP	0.00%	65.65	-
Noncredit	0.00%	71.41	-
<b>Total</b>		<b>3,780.85</b>	<b>-</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>-</b>

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	1	674,250
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	<b>Subtotal</b>			<b>\$674,250</b>
<b>Subtotal</b>			<b>\$5,332,221</b>				<b>\$6,006,471</b>
							<b>Total FTES Allocation</b>
							<b>15,620,337</b>
							<b>Total Base Allocation</b>
							<b>\$21,626,808</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	72	77	131	93.33	\$2,236.00	\$208,693
Associate Degrees	3	339	341	331	337.00	1,677.00	565,149
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	88	92	79	86.33	1,118.00	96,521
Transfer Level Math and English	2	75	143	172	130.00	1,118.00	145,340
Transfer to a Four Year University	1.5	249	241	217	235.67	838.50	197,607
Nine or More CTE Units	1	737	735	750	740.67	559.00	414,033
Regional Living Wage	1	916	897	948	920.33	559.00	514,466
<b>All Students Subtotal</b>		<b>2,476</b>	<b>2,526</b>	<b>2,628</b>	<b>2,543.33</b>		<b>\$2,141,809</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	48	49	90	62.33	\$846.00	\$52,734
Associate Degrees	4.5	224	230	208	220.67	634.50	140,013
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	36	47	40	41.00	423.00	17,343
Transfer Level Math and English	3	37	73	84	64.67	423.00	27,354
Transfer to a Four Year University	2.25	139	142	122	134.33	317.25	42,617
Nine or More CTE Units	1.5	406	417	444	422.33	211.50	89,324
Regional Living Wage	1.5	353	373	370	365.33	211.50	77,268
<b>Pell Grant Recipients Subtotal</b>		<b>1,243</b>	<b>1,331</b>	<b>1,358</b>	<b>1,310.67</b>		<b>\$446,653</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	59	61	107	75.67	\$564.00	\$42,676
Associate Degrees	3	276	284	268	276.00	423.00	116,748
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	47	65	56	56.00	282.00	15,792
Transfer Level Math and English	2	53	99	115	89.00	282.00	25,098
Transfer to a Four Year University	1.5	169	168	158	165.00	211.50	34,898
Nine or More CTE Units	1	544	576	601	573.67	141.00	80,887
Regional Living Wage	1	534	549	597	560.00	141.00	78,960
<b>Promise Grant Recipients Subtotal</b>		<b>1,682</b>	<b>1,802</b>	<b>1,902</b>	<b>1,795.33</b>		<b>\$395,059</b>
<b>Total Headcounts</b>		<b>5,401</b>	<b>5,659</b>	<b>5,888</b>	<b>5,649.33</b>		<b>\$2,983,521</b>

**California Community Colleges**

**2020-21 Second Principal**

**Rio Hondo CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	57,892,452
II. Supplemental Allocation			17,516,196
III. Student Success Allocation			9,232,507
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	84,641,155
	2019-20 SCFF Calculated Revenue + COLA (B)		83,186,181
	2020-21 Hold Harmless Revenue (C)		78,990,294
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	<b>2020-21 TCR (Max of A, B, or C)</b>	\$	<b>84,641,155</b>
<b>Revenue Sources</b>			
Property Tax		\$	8,595,680
Less Property Tax Excess			-
Student Enrollment Fees			887,366
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 12,979.27	x Rate: \$1,615.30
State General Fund Allocation			20,965,422
			53,679,080
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	52,886,073
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			793,007
	<b>Total State General Fund Allocation</b>	\$	<b>53,679,080</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation</b>	\$	<b>53,679,080</b>
		Available Revenue	\$ 84,127,548
		<b>2020-21 TCR (Max of A, B, or C)</b>	<b>84,641,155</b>
	Revenue Deficit Percentage	0.6068%	Revenue Deficit \$ (513,607)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	12,068.69	12,374.79	-	-	-	12,374.79	12,272.76	-	12,272.76
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	373.16	373.36	-	-	-	373.36	373.36	-	373.36
CDCP	58.59	31.99	-	-	-	31.99	31.99	-	31.99
Noncredit	440.20	301.16	-	-	-	301.16	301.16	-	301.16
<b>Total FTES=&gt;&gt;&gt;</b>	12,940.64	13,081.30	-	-	-	13,081.30	12,979.27	-	12,979.27
<b>Total Values=&gt;&gt;&gt;</b>		\$52,907,498	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

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

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes) 2019-20 R1	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21	20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	12,374.79	11,003.38	1,371.41	-	12,374.79	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment	20-21 App#2: FTES that will be funded not including growth
Incarcerated Credit	-	-	-	-	-	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22	20-21 Adjustment: Alignment of FTES to available resources.
Special Admit Credit	373.36	398.90	(25.54)	-	373.36	<b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values	
CDCP	31.99	42.44	(10.45)	-	31.99		
Noncredit	301.16	33.41	267.75	-	301.16		
<b>Total</b>	13,081.30	11,478.13	1,603.17	-	13,081.30		

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	(35.15)	-	\$ (140,936)
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	69.12	-	388,589
CDCP	-	4.50	-	25,299
Noncredit	-	151.67	-	512,740
<b>Total</b>	-	190.14	-	\$ 785,692

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

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$5,394,006	\$0			
<b>Total Basic Allocation</b>							\$5,394,006
<b>Total FTES Allocation</b>							52,498,446
<b>Total Base Allocation</b>							\$57,892,452

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	553	672	784	669.67	\$2,236.00	\$1,497,375
Associate Degrees	3	596	647	559	600.67	1,677.00	1,007,318
Baccalaureate Degrees	3	0	10	10	6.67	1,677.00	11,180
Credit Certificates	2	377	150	276	267.67	1,118.00	299,251
Transfer Level Math and English	2	275	387	558	406.67	1,118.00	454,653
Transfer to a Four Year University	1.5	474	529	606	536.33	838.50	449,716
Nine or More CTE Units	1	1,975	2,194	2,178	2,115.67	559.00	1,182,658
Regional Living Wage	1	3,067	3,362	3,816	3,415.00	559.00	1,908,985
<b>All Students Subtotal</b>		7,317	7,951	8,787	8,018.33		\$6,811,136
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	375	453	521	449.67	\$846.00	\$380,418
Associate Degrees	4.5	368	383	340	363.67	634.50	230,747
Baccalaureate Degrees	4.5	0	5	4	3.00	634.50	1,904
Credit Certificates	3	214	66	99	126.33	423.00	53,439
Transfer Level Math and English	3	162	225	317	234.67	423.00	99,264
Transfer to a Four Year University	2.25	307	344	393	348.00	317.25	110,403
Nine or More CTE Units	1.5	1,019	1,110	1,081	1,070.00	211.50	226,305
Regional Living Wage	1.5	620	686	820	708.67	211.50	149,883
<b>Pell Grant Recipients Subtotal</b>		3,065	3,272	3,575	3,304.00		\$1,252,363
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	485	586	690	587.00	\$564.00	\$331,068
Associate Degrees	3	504	535	481	506.67	423.00	214,320
Baccalaureate Degrees	3	0	7	6	4.33	423.00	1,833
Credit Certificates	2	294	100	157	183.67	282.00	51,794
Transfer Level Math and English	2	227	316	438	327.00	282.00	92,214
Transfer to a Four Year University	1.5	391	430	502	441.00	211.50	93,272
Nine or More CTE Units	1	1,461	1,591	1,584	1,545.33	141.00	217,892
Regional Living Wage	1	1,043	1,172	1,330	1,181.67	141.00	166,615
<b>Promise Grant Recipients Subtotal</b>		4,405	4,737	5,188	4,776.67		\$1,169,008
<b>Total Headcounts</b>		14,787	15,960	17,550	16,099.00		<b>\$9,232,507</b>

**California Community Colleges**

**2020-21 Second Principal**

**Riverside CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>						
<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)	\$ 136,539,323					
II. Supplemental Allocation	44,739,912					
III. Student Success Allocation	22,113,530					
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 203,392,765</u>					
	2019-20 SCFF Calculated Revenue + COLA (B) 200,254,834					
	2020-21 Hold Harmless Revenue (C) 184,249,819					
	2020-21 Stability Protection Adjustment -					
	2020-21 Hold Harmless Protection Adjustment -					
	<u><b>2020-21 TCR (Max of A, B, or C) \$ 203,392,765</b></u>					
<b>Revenue Sources</b>						
Property Tax	\$ 49,237,951					
Less Property Tax Excess	-					
Student Enrollment Fees	10,770,733					
Education Protection Account (EPA)	49,129,697					
State General Fund Allocation	93,020,187					
<table border="1" style="width:100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%; text-align: center;">Funded FTES: 30,415.20</td> <td style="width:5%; text-align: center;">x</td> <td style="width:10%; text-align: center;">Rate: \$1,615.30</td> <td style="width:15%;"></td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 30,415.20	x	Rate: \$1,615.30	
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 30,415.20	x	Rate: \$1,615.30			
<b>State General Fund Allocation</b>						
General Fund Allocation	\$ 91,239,724					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,780,463					
<b>Total State General Fund Allocation</b>	<b>\$93,020,187</b>					
Adjustment(s)	-					
<b>Total State General Fund Allocation</b>	<b>\$93,020,187</b>					
	<b>Available Revenue \$ 202,158,568</b>					
	<b>2020-21 TCR (Max of A, B, or C) 203,392,765</b>					
Revenue Deficit Percentage	0.6068%					
Revenue Deficit	\$ (1,234,197)					

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	28,840.99	29,269.68	-	-	-	29,269.68	29,126.79	-	29,126.79
Incarcerated Credit	87.98	198.00	-	-	-	198.00	198.00	-	198.00
Special Admit Credit	914.61	960.45	-	-	-	960.45	960.45	-	960.45
CDCP	-	3.21	-	-	-	3.21	3.21	-	3.21
Noncredit	130.30	126.75	-	-	-	126.75	126.75	-	126.75
<b>Total FTES=&gt;&gt;&gt;</b>	29,973.88	30,558.09	-	-	-	30,558.09	30,415.20	-	30,415.20
<b>Total Values=&gt;&gt;&gt;</b>		\$124,301,445	\$0	\$0	\$0				
Change from PY to CY=>>>		\$6,670,315							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$116,769,287	\$ -	\$4,009.00	\$116,769,287	30,933.52	29,269.68	1,663.84	6,670,315
Incarcerated Credit	1,113,144	-	\$5,621.94	1,113,144	198.00	198.00	-	-
Special Admit Credit	5,399,593	-	\$5,621.94	5,399,593	960.45	960.45	-	-
CDCP	18,046	-	\$5,621.94	18,046	3.21	3.21	-	-
Noncredit	428,495	-	\$3,380.63	428,495	126.75	126.75	-	-
<b>Total</b>	\$123,728,565	\$0		\$123,728,565	32,221.93	30,558.09	1,663.84	6,670,315
<b>Total Value=&gt;&gt;&gt;</b>					\$130,971,760			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected	r	s	t	u	n = s + t + u	<b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
COVID protection (yes)	PY 19-20 R1 FTES	Reported 320	Emergency Conditions Allowance (ECA)		2020-21	
2019-20 R1		CY 20-21 P2 FTES	COVID-19	Other	Applied #0	
Credit	30,933.52	25,962.50	4,971.02	-	30,933.52	
Incarcerated Credit	198.00	160.00	38.00	-	198.00	
Special Admit Credit	960.45	1,185.00	(224.55)	-	960.45	
CDCP	3.21	19.84	(16.63)	-	3.21	
Noncredit	126.75	98.17	28.58	-	126.75	
<b>Total</b>	32,221.93	27,425.51	4,796.42	-	32,221.93	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	29,269.68	-
Incarcerated Credit	0.00%	198.00	-
Special Admit Credit	0.00%	960.45	-
CDCP	0.00%	3.21	-
Noncredit	0.00%	126.75	-
<b>Total</b>		30,558.09	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	849	1,061	1,491	1,133.67	\$2,236.00	\$2,534,879
Associate Degrees	3	2,374	2,642	2,517	2,511.00	1,677.00	4,210,947
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	483	686	627	598.67	1,118.00	669,309
Transfer Level Math and English	2	939	1,107	1,246	1,097.33	1,118.00	1,226,819
Transfer to a Four Year University	1.5	1,507	1,685	1,785	1,659.00	838.50	1,391,072
Nine or More CTE Units	1	4,284	5,194	5,066	4,848.00	559.00	2,710,032
Regional Living Wage	1	5,155	5,833	6,462	5,816.67	559.00	3,251,517
<b>All Students Subtotal</b>		15,591	18,208	19,194	17,664.33		\$15,994,575
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	514	627	931	690.67	\$846.00	\$584,304
Associate Degrees	4.5	1,454	1,569	1,497	1,506.67	634.50	955,980
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	244	289	271	268.00	423.00	113,364
Transfer Level Math and English	3	430	460	584	491.33	423.00	207,834
Transfer to a Four Year University	2.25	799	900	931	876.67	317.25	278,123
Nine or More CTE Units	1.5	2,298	2,605	2,518	2,473.67	211.50	523,181
Regional Living Wage	1.5	1,940	2,337	2,531	2,269.33	211.50	479,964
<b>Pell Grant Recipients Subtotal</b>		7,679	8,787	9,263	8,576.33		\$3,142,750
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	695	841	1,246	927.33	\$564.00	\$523,016
Associate Degrees	3	1,955	2,158	2,051	2,054.67	423.00	869,124
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	337	411	387	378.33	282.00	106,690
Transfer Level Math and English	2	622	683	880	728.33	282.00	205,390
Transfer to a Four Year University	1.5	1,087	1,217	1,275	1,193.00	211.50	252,320
Nine or More CTE Units	1	3,261	3,702	3,587	3,516.67	141.00	495,850
Regional Living Wage	1	3,272	3,738	4,135	3,715.00	141.00	523,815
<b>Promise Grant Recipients Subtotal</b>		11,229	12,750	13,561	12,513.33		\$2,976,205
<b>Total Headcounts</b>		34,499	39,745	42,018	38,754.00		
						<b>Total Student Success Allocation</b>	<b>\$22,113,530</b>

**California Community Colleges**

**2020-21 Second Principal**

**San Bernardino CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>						
<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)	\$ 69,433,070					
II. Supplemental Allocation	22,314,972					
III. Student Success Allocation	10,411,399					
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 102,159,441</u>					
	2019-20 SCFF Calculated Revenue + COLA (B) 103,512,600					
	2020-21 Hold Harmless Revenue (C) 94,439,967					
	2020-21 Stability Protection Adjustment 1,353,159					
	2020-21 Hold Harmless Protection Adjustment -					
	<b>2020-21 TCR (Max of A, B, or C) \$ 103,512,600</b>					
<b>Revenue Sources</b>						
Property Tax	\$ 29,259,259					
Less Property Tax Excess	-					
Student Enrollment Fees	5,442,912					
Education Protection Account (EPA)	24,170,491					
State General Fund Allocation	44,011,818					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%;">Funded FTES: 14,963.46</td> <td style="width:5%;">x</td> <td style="width:10%;">Rate: \$1,615.30</td> <td style="width:20%;"></td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 14,963.46	x	Rate: \$1,615.30	
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 14,963.46	x	Rate: \$1,615.30			
<b>State General Fund Allocation</b>						
General Fund Allocation	\$ 43,059,983					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	951,835					
<b>Total State General Fund Allocation</b>	<b>\$44,011,818</b>					
Adjustment(s)	-					
<b>Total State General Fund Allocation</b>	<b>\$44,011,818</b>					
	<b>Available Revenue \$ 102,884,480</b>					
	<b>2020-21 TCR (Max of A, B, or C) 103,512,600</b>					
Revenue Deficit Percentage	0.6068%					
Revenue Deficit	\$ (628,120)					

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	14,671.07	14,671.07	-	(465.51)	-	14,205.56	14,515.90	-	14,515.90
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	387.50	374.47	-	21.09	-	395.56	395.56	-	395.56
CDCP	30.94	108.42	-	(75.42)	-	33.00	33.00	-	33.00
Noncredit	202.16	247.00	-	(228.00)	-	19.00	19.00	-	19.00
<b>Total FTES=&gt;&gt;&gt;</b>	15,291.67	15,400.96	-	(747.84)	-	14,653.12	14,963.46	-	14,963.46
<b>Total Values=&gt;&gt;&gt;</b>		\$62,366,137	\$0	(\$2,942,476)	\$0				
Change from PY to CY=>>>		(\$2,942,476)							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$58,194,243	\$ -	\$4,009.00	\$58,194,243	14,205.56	14,205.56	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	2,223,815	-	\$5,621.94	2,223,815	395.56	395.56	-	-
CDCP	185,524	-	\$5,621.94	185,524	33.00	33.00	-	-
Noncredit	64,232	-	\$3,380.63	64,232	19.00	19.00	-	-
<b>Total</b>	\$60,667,814	\$0		\$60,667,814	14,653.12	14,653.12	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$59,423,661			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected	r	s	t	u	n = s + t + u	<b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
COVID protection (no)	PY 19-20 R1 FTES	Reported 320 CY 20-21 P2 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	
2020-21 P2			COVID-19	Other		
Credit	14,726.40	14,205.56	-	-	14,205.56	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	374.47	395.56	-	-	395.56	
CDCP	126.25	33.00	-	-	33.00	
Noncredit	247.00	19.00	-	-	19.00	
<b>Total</b>	15,474.12	14,653.12	-	-	14,653.12	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	14,671.07	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	374.47	-
CDCP	0.00%	108.42	-
Noncredit	0.00%	247.00	-
<b>Total</b>		15,400.96	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	1	4,045,502	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$8,765,256	\$0			
<b>Total Basic Allocation</b>							\$8,765,256
<b>Total FTES Allocation</b>							60,667,814
<b>Total Base Allocation</b>							<b>\$69,433,070</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	512	537	651	566.67	\$2,236.00	\$1,267,067
Associate Degrees	3	793	780	827	800.00	1,677.00	1,341,600
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	223	420	457	366.67	1,118.00	409,933
Transfer Level Math and English	2	289	310	762	453.67	1,118.00	507,199
Transfer to a Four Year University	1.5	777	751	820	782.67	838.50	656,266
Nine or More CTE Units	1	2,591	2,660	2,831	2,694.00	559.00	1,505,946
Regional Living Wage	1	2,958	3,711	3,960	3,543.00	559.00	1,980,537
<b>All Students Subtotal</b>		8,143	9,169	10,308	9,206.67		\$7,668,548
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	329	319	391	346.33	\$846.00	\$292,998
Associate Degrees	4.5	475	424	484	461.00	634.50	292,505
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	110	108	122	113.33	423.00	47,940
Transfer Level Math and English	3	114	94	357	188.33	423.00	79,665
Transfer to a Four Year University	2.25	370	387	407	388.00	317.25	123,093
Nine or More CTE Units	1.5	1,127	1,174	1,298	1,199.67	211.50	253,730
Regional Living Wage	1.5	1,043	1,218	1,257	1,172.67	211.50	248,019
<b>Pell Grant Recipients Subtotal</b>		3,568	3,724	4,316	3,869.33		\$1,337,950
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	446	440	545	477.00	\$564.00	\$269,028
Associate Degrees	3	682	641	700	674.33	423.00	285,243
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	179	187	205	190.33	282.00	53,674
Transfer Level Math and English	2	168	181	457	268.67	282.00	75,764
Transfer to a Four Year University	1.5	574	572	613	586.33	211.50	124,010
Nine or More CTE Units	1	1,809	1,921	2,062	1,930.67	141.00	272,224
Regional Living Wage	1	1,970	2,403	2,541	2,304.67	141.00	324,958
<b>Promise Grant Recipients Subtotal</b>		5,828	6,345	7,123	6,432.00		\$1,404,901
<b>Total Headcounts</b>		17,539	19,238	21,747	19,508.00		<b>\$10,411,399</b>



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

<b>Total Computational Revenue and Revenue Sources</b>						
<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)	\$ 184,285,419					
II. Supplemental Allocation	39,320,196					
III. Student Success Allocation	24,808,986					
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 248,414,601</u>					
	2019-20 SCFF Calculated Revenue + COLA (B) 254,826,407					
	2020-21 Hold Harmless Revenue (C) 260,956,699					
	2020-21 Stability Protection Adjustment 6,411,806					
	2020-21 Hold Harmless Protection Adjustment <u>6,130,292</u>					
	<b>2020-21 TCR (Max of A, B, or C) \$ <u>260,956,699</u></b>					
<b>Revenue Sources</b>						
Property Tax	\$ 129,244,430					
Less Property Tax Excess	-					
Student Enrollment Fees	13,034,413					
Education Protection Account (EPA)	62,045,417					
State General Fund Allocation	55,048,941					
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width: 10%;">Funded FTES: 38,411.06</td> <td style="width: 5%;">x</td> <td style="width: 10%;">Rate: \$1,615.30</td> <td style="width: 20%;"></td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 38,411.06	x	Rate: \$1,615.30	
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 38,411.06	x	Rate: \$1,615.30			
<b>State General Fund Allocation</b>						
General Fund Allocation	\$ 52,410,326					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	2,638,615					
<b>Total State General Fund Allocation</b>	<b>\$55,048,941</b>					
Adjustment(s)	-					
<b>Total State General Fund Allocation</b>	<b>\$55,048,941</b>					
	<b>Available Revenue \$ 259,373,201</b>					
	<b>2020-21 TCR (Max of A, B, or C) 260,956,699</b>					
Revenue Deficit Percentage	0.6068%					
Revenue Deficit	\$ (1,583,498)					

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	31,553.92	29,988.74	-	-	-	29,988.74	30,510.47	-	30,510.47
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,039.29	1,028.04	-	-	-	1,028.04	1,028.04	-	1,028.04
CDCP	5,481.75	5,378.13	-	-	-	5,378.13	5,378.13	-	5,378.13
Noncredit	2,045.49	1,494.42	-	-	-	1,494.42	1,494.42	-	1,494.42
<b>Total FTES=&gt;&gt;&gt;</b>	<b>40,120.45</b>	<b>37,889.33</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,889.33</b>	<b>38,411.06</b>	<b>-</b>	<b>38,411.06</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$161,292,050	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$122,316,461	\$ -	\$4,009.00	\$122,316,461	29,988.74	29,988.74	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	5,779,580	-	\$5,621.94	5,779,580	1,028.04	1,028.04	-	-
CDCP	30,235,528	-	\$5,621.94	30,235,528	5,378.13	5,378.13	-	-
Noncredit	5,052,083	-	\$3,380.63	5,052,083	1,494.42	1,494.42	-	-
<b>Total</b>	<b>\$163,383,652</b>	<b>\$0</b>		<b>\$163,383,652</b>	<b>37,889.33</b>	<b>37,889.33</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$161,292,050			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected	r	s	t	u	n = s + t + u	<b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
COVID protection (yes)	PY 19-20 R1 FTES	Reported 320	Emergency Conditions Allowance (ECA)		2020-21	
2019-20 R1		CY 20-21 P2 FTES	COVID-19	Other	Applied #0	
Credit	29,988.74	26,306.51	3,682.23	-	29,988.74	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	1,028.04	984.36	43.68	-	1,028.04	
CDCP	5,378.13	5,171.26	206.87	-	5,378.13	
Noncredit	1,494.42	1,197.19	297.23	-	1,494.42	
<b>Total</b>	<b>37,889.33</b>	<b>33,659.32</b>	<b>4,230.01</b>	<b>-</b>	<b>37,889.33</b>	

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

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

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,417	1,554	1,469	1,480.00	\$2,236.00	\$3,309,280
Associate Degrees	3	1,723	1,717	1,514	1,651.33	1,677.00	2,769,286
Baccalaureate Degrees	3	10	13	24	15.67	1,677.00	26,273
Credit Certificates	2	532	766	337	545.00	1,118.00	609,310
Transfer Level Math and English	2	1,186	1,341	1,847	1,458.00	1,118.00	1,630,044
Transfer to a Four Year University	1.5	2,297	2,655	2,740	2,564.00	838.50	2,149,914
Nine or More CTE Units	1	6,048	6,238	5,931	6,072.33	559.00	3,394,434
Regional Living Wage	1	9,346	9,762	10,210	9,772.67	559.00	5,462,921
<b>All Students Subtotal</b>		<b>22,559</b>	<b>24,046</b>	<b>24,072</b>	<b>23,559.00</b>		<b>\$19,351,462</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	726	793	774	764.33	\$846.00	\$646,626
Associate Degrees	4.5	945	911	815	890.33	634.50	564,917
Baccalaureate Degrees	4.5	6	7	14	9.00	634.50	5,711
Credit Certificates	3	267	247	173	229.00	423.00	96,867
Transfer Level Math and English	3	415	474	667	518.67	423.00	219,396
Transfer to a Four Year University	2.25	1,085	1,152	1,111	1,116.00	317.25	354,051
Nine or More CTE Units	1.5	2,553	2,424	2,377	2,451.33	211.50	518,457
Regional Living Wage	1.5	1,381	1,455	1,617	1,484.33	211.50	313,937
<b>Pell Grant Recipients Subtotal</b>		<b>7,378</b>	<b>7,463</b>	<b>7,548</b>	<b>7,463.00</b>		<b>\$2,719,962</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	1,026	1,116	1,066	1,069.33	\$564.00	\$603,104
Associate Degrees	3	1,294	1,262	1,128	1,228.00	423.00	519,444
Baccalaureate Degrees	3	9	11	20	13.33	423.00	5,640
Credit Certificates	2	406	378	244	342.67	282.00	96,632
Transfer Level Math and English	2	609	721	960	763.33	282.00	215,260
Transfer to a Four Year University	1.5	1,535	1,576	1,611	1,574.00	211.50	332,901
Nine or More CTE Units	1	3,949	3,819	3,631	3,799.67	141.00	535,753
Regional Living Wage	1	2,878	3,020	3,226	3,041.33	141.00	428,828
<b>Promise Grant Recipients Subtotal</b>		<b>11,706</b>	<b>11,903</b>	<b>11,886</b>	<b>11,831.67</b>		<b>\$2,737,562</b>
<b>Total Headcounts</b>		<b>41,643</b>	<b>43,412</b>	<b>43,506</b>	<b>42,853.67</b>		<b>\$24,808,986</b>

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

<b>Total Computational Revenue and Revenue Sources</b>						
<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)	\$ 101,574,381					
II. Supplemental Allocation	13,545,972					
III. Student Success Allocation	11,327,118					
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 126,447,471</u>					
	2019-20 SCFF Calculated Revenue + COLA (B) 128,714,155					
	2020-21 Hold Harmless Revenue (C) 136,132,983					
	2020-21 Stability Protection Adjustment 2,266,684					
	2020-21 Hold Harmless Protection Adjustment 7,418,828					
	<u><b>2020-21 TCR (Max of A, B, or C) \$ 136,132,983</b></u>					
<b>Revenue Sources</b>						
Property Tax	\$ 45,504,726					
Less Property Tax Excess	-					
Student Enrollment Fees	8,766,697					
Education Protection Account (EPA)	32,669,580					
State General Fund Allocation	48,365,918					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%;">Funded FTES: 20,225.07</td> <td style="width:5%;">x</td> <td style="width:10%;">Rate: \$1,615.30</td> <td style="width:20%;"></td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 20,225.07	x	Rate: \$1,615.30	
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 20,225.07	x	Rate: \$1,615.30			
<b>State General Fund Allocation</b>						
General Fund Allocation	\$ 47,055,358					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,310,560					
<b>Total State General Fund Allocation</b>	<b>\$48,365,918</b>					
Adjustment(s)	(1,241,435)					
<b>Total State General Fund Allocation</b>	<b>\$47,124,483</b>					
	<b>Available Revenue \$ 135,306,921</b>					
	<b>2020-21 TCR (Max of A, B, or C) 136,132,983</b>					
Revenue Deficit Percentage	0.6068%					
Revenue Deficit	\$ (826,062)					

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>										
FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded	
Credit	16,301.07	14,504.18	-	-	-	14,504.18	15,103.14	-	15,103.14	
Incarcerated Credit	19.78	7.13	-	-	-	7.13	7.13	-	7.13	
Special Admit Credit	326.15	217.84	-	-	-	217.84	217.84	-	217.84	
CDCP	4,072.41	3,748.44	-	-	-	3,748.44	3,748.44	-	3,748.44	
Noncredit	1,572.06	1,148.52	-	-	-	1,148.52	1,148.52	-	1,148.52	
<b>Total FTES=&gt;&gt;&gt;</b>	<b>22,291.47</b>	<b>19,626.11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,626.11</b>	<b>20,225.07</b>	<b>-</b>	<b>20,225.07</b>	
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$84,826,742</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
Change from PY to CY=>>>		\$0								

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$61,016,699	\$ -	\$4,040.00	\$61,016,699	14,504.18	14,504.18	-	-
Incarcerated Credit	40,365	-	\$5,661.31	40,365	7.13	7.13	-	-
Special Admit Credit	1,233,261	-	\$5,661.31	1,233,261	217.84	217.84	-	-
CDCP	21,073,507	-	\$5,621.94	21,073,507	3,748.44	3,748.44	-	-
Noncredit	3,882,722	-	\$3,380.63	3,882,722	1,148.52	1,148.52	-	-
<b>Total</b>	<b>\$87,246,554</b>	<b>\$0</b>		<b>\$87,246,554</b>	<b>19,626.11</b>	<b>19,626.11</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$84,826,742</b>			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected COVID protection (yes) 2019-20 R1	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	14,504.18	12,209.31	2,294.87	-	14,504.18	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	7.13	-	7.13	-	7.13	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	217.84	141.28	76.56	-	217.84	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	3,748.44	121.13	3,627.31	-	3,748.44	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	1,148.52	182.85	965.67	-	1,148.52	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
<b>Total</b>	<b>19,626.11</b>	<b>12,654.57</b>	<b>6,971.54</b>	<b>-</b>	<b>19,626.11</b>	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	6,585.97	1,796.89	\$ 33,866,755
Incarcerated Credit	-	(19.78)	12.65	(40,365)
Special Admit Credit	-	(326.15)	108.31	(1,233,260)
CDCP	-	3,001.50	323.97	18,695,595
Noncredit	-	1,088.29	423.54	5,110,940
<b>Total</b>	-	<b>10,329.83</b>	<b>2,665.36</b>	<b>\$ 56,399,665</b>

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

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	1	\$6,742,507	≥ 1,000	\$1,348,501.11	1	\$1,348,501
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	3	4,045,503
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	2	2,022,752
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	1	168,564
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$7,585,320</b>
<b>Subtotal</b>			<b>\$6,742,507</b>	<b>Total Basic Allocation</b>			<b>\$14,327,827</b>
				<b>Total FTES Allocation</b>			<b>87,246,554</b>
				<b>Total Base Allocation</b>			<b>\$101,574,381</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	697	\$948	\$660,756
Pell Grant Recipients	1	3,934	948	3,729,432
Promise Grant Recipients	1	9,658	948	9,155,784
		<b>Totals</b>	<b>14,289</b>	<b>\$13,545,972</b>

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	250	340	371	320.33	\$2,236.00	\$716,265
Associate Degrees	3	784	857	867	836.00	1,677.00	1,401,972
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	447	673	831	650.33	1,118.00	727,073
Transfer Level Math and English	2	447	557	631	545.00	1,118.00	609,310
Transfer to a Four Year University	1.5	861	940	1,032	944.33	838.50	791,824
Nine or More CTE Units	1	4,363	4,483	3,772	4,206.00	559.00	2,351,154
Regional Living Wage	1	2,999	4,650	5,596	4,415.00	559.00	2,467,985
<b>All Students Subtotal</b>		<b>10,151</b>	<b>12,500</b>	<b>13,100</b>	<b>11,917.00</b>		<b>\$9,065,583</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	131	179	191	167.00	\$846.00	\$141,282
Associate Degrees	4.5	412	425	391	409.33	634.50	259,722
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	159	255	297	237.00	423.00	100,251
Transfer Level Math and English	3	143	159	225	175.67	423.00	74,307
Transfer to a Four Year University	2.25	406	420	483	436.33	317.25	138,427
Nine or More CTE Units	1.5	1,293	1,335	1,165	1,264.33	211.50	267,407
Regional Living Wage	1.5	375	526	625	508.67	211.50	107,583
<b>Pell Grant Recipients Subtotal</b>		<b>2,919</b>	<b>3,299</b>	<b>3,377</b>	<b>3,198.33</b>		<b>\$1,088,979</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	178	250	266	231.33	\$564.00	\$130,472
Associate Degrees	3	588	635	604	609.00	423.00	257,607
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	286	424	488	399.33	282.00	112,612
Transfer Level Math and English	2	220	261	313	264.67	282.00	74,636
Transfer to a Four Year University	1.5	571	582	667	606.67	211.50	128,310
Nine or More CTE Units	1	2,360	2,391	2,066	2,272.33	141.00	320,399
Regional Living Wage	1	737	1,115	1,308	1,053.33	141.00	148,520
<b>Promise Grant Recipients Subtotal</b>		<b>4,940</b>	<b>5,658</b>	<b>5,712</b>	<b>5,436.67</b>		<b>\$1,172,556</b>
<b>Total Headcounts</b>		<b>18,010</b>	<b>21,457</b>	<b>22,189</b>	<b>20,552.00</b>	<b>Total Student Success Allocation \$11,327,118</b>	

**California Community Colleges**

**2020-21 Second Principal**

**San Joaquin Delta CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>					
<b>Total Computational Revenue (TCR)</b>					
I. Base Allocation (FTES + Basic Allocation)	\$ 70,073,781				
II. Supplemental Allocation	21,740,484				
III. Student Success Allocation	11,268,525				
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 103,082,790</u>				
	2019-20 SCFF Calculated Revenue + COLA (B) 102,087,823				
	2020-21 Hold Harmless Revenue (C) 95,749,532				
	2020-21 Stability Protection Adjustment -				
	2020-21 Hold Harmless Protection Adjustment -				
	<u><b>2020-21 TCR (Max of A, B, or C) \$ 103,082,790</b></u>				
<b>Revenue Sources</b>					
Property Tax	\$ 46,362,050				
Less Property Tax Excess	-				
Student Enrollment Fees	3,211,076				
Education Protection Account (EPA)	25,241,019				
State General Fund Allocation	27,643,134				
<table border="1" style="width:100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%; text-align: center;">Funded FTES: 15,626.20</td> <td style="width:5%; text-align: center;">x</td> <td style="width:35%; text-align: center;">Rate: \$1,615.30</td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 15,626.20	x	Rate: \$1,615.30
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 15,626.20	x	Rate: \$1,615.30		
<b>State General Fund Allocation</b>					
General Fund Allocation	\$ 26,632,111				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,011,023				
<b>Total State General Fund Allocation</b>	<b>\$27,643,134</b>				
Adjustment(s)	-				
<b>Total State General Fund Allocation</b>	<b>\$27,643,134</b>				
	<b>Available Revenue \$ 102,457,279</b>				
	<b>2020-21 TCR (Max of A, B, or C) 103,082,790</b>				
Revenue Deficit Percentage	0.6068%				
Revenue Deficit	\$ (625,511)				

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	13,332.35	15,422.20	-	-	-	15,422.20	14,725.58	-	14,725.58
Incarcerated Credit	18.53	44.06	-	-	-	44.06	44.06	-	44.06
Special Admit Credit	532.09	815.26	-	-	-	815.26	815.26	-	815.26
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	153.90	41.30	-	-	-	41.30	41.30	-	41.30
<b>Total FTES=&gt;&gt;&gt;</b>	14,036.87	16,322.82	-	-	-	16,322.82	15,626.20	-	15,626.20
<b>Total Values=&gt;&gt;&gt;</b>		\$66,798,259	\$0	\$0	\$0				
Change from PY to CY=>>>		\$710,321							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$59,034,859	\$ -	\$4,009.00	\$59,034,859	15,599.38	15,422.20	177.18	710,322
Incarcerated Credit	247,703	-	\$5,621.94	247,703	44.06	44.06	-	-
Special Admit Credit	4,583,343	-	\$5,621.94	4,583,343	815.26	815.26	-	-
CDCP	-	-	\$5,621.94	-	-	-	-	-
Noncredit	139,620	-	\$3,380.63	139,620	41.30	41.30	-	-
<b>Total</b>	\$64,005,525	\$0		\$64,005,525	16,500.00	16,322.82	177.18	710,322
<b>Total Value=&gt;&gt;&gt;</b>					\$67,508,580			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected COVID protection (yes) 2019-20 R1	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	15,599.38	13,207.51	2,391.87	-	15,599.38	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	44.06	79.39	(35.33)	-	44.06	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	815.26	1,253.94	(438.68)	-	815.26	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	-	-	-	-	-	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	41.30	35.87	5.43	-	41.30	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
<b>Total</b>	16,500.00	14,576.71	1,923.29	-	16,500.00	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	15,422.20	-
Incarcerated Credit	0.00%	44.06	-
Special Admit Credit	0.00%	815.26	-
CDCP	0.00%	-	-
Noncredit	0.00%	41.30	-
<b>Total</b>		16,322.82	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	213	263	265	247.00	\$2,236.00	\$552,292
Associate Degrees	3	1,384	1,491	1,416	1,430.33	1,677.00	2,398,669
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	410	350	158	306.00	1,118.00	342,108
Transfer Level Math and English	2	325	318	495	379.33	1,118.00	424,095
Transfer to a Four Year University	1.5	870	791	867	842.67	838.50	706,576
Nine or More CTE Units	1	3,268	3,390	3,245	3,301.00	559.00	1,845,259
Regional Living Wage	1	3,063	3,243	3,695	3,333.67	559.00	1,863,520
<b>All Students Subtotal</b>		9,533	9,846	10,141	9,840.00		\$8,132,519
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	133	162	157	150.67	\$846.00	\$127,464
Associate Degrees	4.5	789	825	793	802.33	634.50	509,081
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	208	201	92	167.00	423.00	70,641
Transfer Level Math and English	3	136	136	183	151.67	423.00	64,155
Transfer to a Four Year University	2.25	370	335	347	350.67	317.25	111,249
Nine or More CTE Units	1.5	1,831	1,840	1,832	1,834.33	211.50	387,962
Regional Living Wage	1.5	1,394	1,476	1,639	1,503.00	211.50	317,885
<b>Pell Grant Recipients Subtotal</b>		4,861	4,975	5,043	4,959.67		\$1,588,437
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	174	217	215	202.00	\$564.00	\$113,928
Associate Degrees	3	1,116	1,170	1,110	1,132.00	423.00	478,836
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	297	273	130	233.33	282.00	65,800
Transfer Level Math and English	2	207	203	332	247.33	282.00	69,748
Transfer to a Four Year University	1.5	580	518	556	551.33	211.50	116,607
Nine or More CTE Units	1	2,554	2,555	2,564	2,557.67	141.00	360,631
Regional Living Wage	1	2,231	2,367	2,679	2,425.67	141.00	342,019
<b>Promise Grant Recipients Subtotal</b>		7,159	7,303	7,586	7,349.33		\$1,547,569
<b>Total Headcounts</b>		21,553	22,124	22,770	22,149.00		<b>\$11,268,525</b>

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

Total Computational Revenue and Revenue Sources			
<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	57,330,813
II. Supplemental Allocation			15,642,948
III. Student Success Allocation			7,603,859
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	80,577,620
	2019-20 SCFF Calculated Revenue + COLA (B)		78,714,616
	2020-21 Hold Harmless Revenue (C)		74,900,984
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	<b>2020-21 TCR (Max of A, B, or C)</b>	\$	<b>80,577,620</b>
<b>Revenue Sources</b>			
Property Tax		\$	118,385,669
Less Property Tax Excess			(45,790,508)
Student Enrollment Fees			6,037,738
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 12,272.00	x Rate: \$100.00
State General Fund Allocation			1,227,200
			717,521
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			717,521
	<b>Total State General Fund Allocation</b>		<b>\$717,521</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation</b>		<b>\$717,521</b>
		<b>Available Revenue</b>	\$ <b>80,577,620</b>
		<b>2020-21 TCR (Max of A, B, or C)</b>	<b>80,577,620</b>
Fully Community Supported	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

**Supporting Sections**

Section Ia: FTES Data and Calculations									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	11,449.01	12,266.83	-	-	-	12,266.83	11,994.22	-	11,994.22
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	587.37	-	-	-	-	-	-	-	-
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	208.36	277.78	-	-	-	277.78	277.78	-	277.78
<b>Total FTES=&gt;&gt;&gt;</b>	12,244.74	12,544.61	-	-	-	12,544.61	12,272.00	-	12,272.00
<b>Total Values=&gt;&gt;&gt;</b>		\$50,337,596	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue	2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
Credit	\$48,300,737	\$ -	\$4,027.00	\$48,300,737	12,266.83	12,266.83	-	-
Incarcerated Credit	-	-	\$5,646.30	-	-	-	-	-
Special Admit Credit	-	-	\$5,646.30	-	-	-	-	-
CDCP	-	-	\$5,621.94	-	-	-	-	-
Noncredit	939,072	-	\$3,380.63	939,072	277.78	277.78	-	-
<b>Total</b>	\$49,239,809	\$0		\$49,239,809	12,544.61	12,544.61	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$50,337,596			

Section Ib: 2020-21 FTES Modifications						Definitions: 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
FTES Selected	r	s	t	u	n = s + t + u	
COVID protection (yes)		Reported 320	Emergency Conditions Allowance (ECA)		2020-21	
2019-20 R1	PY 19-20 R1 FTES	CY 20-21 P2 FTES	COVID-19	Other	Applied #0	
Credit	12,266.83	9,658.95	2,607.88	-	12,266.83	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	-	349.89	(349.89)	-	-	
CDCP	-	-	-	-	-	
Noncredit	277.78	48.19	229.59	-	277.78	
<b>Total</b>	12,544.61	10,057.03	2,487.58	-	12,544.61	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	12,266.83	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	-	-
CDCP	0.00%	-	-
Noncredit	0.00%	277.78	-
<b>Total</b>		12,544.61	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	2	8,091,004	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			\$0
<b>Subtotal</b>			\$8,091,004	<b>Total Basic Allocation</b>			\$8,091,004
				<b>Total FTES Allocation</b>			49,239,809
				<b>Total Base Allocation</b>			\$57,330,813

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	816	\$948	\$773,568
Pell Grant Recipients	1	5,059	948	4,795,932
Promise Grant Recipients	1	10,626	948	10,073,448
		<b>Totals</b>	16,501	<b>\$15,642,948</b>

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	540	641	687	622.67	\$2,236.00	\$1,392,283
Associate Degrees	3	534	520	454	502.67	1,677.00	842,972
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	310	346	351	335.67	1,118.00	375,275
Transfer Level Math and English	2	371	524	587	494.00	1,118.00	552,292
Transfer to a Four Year University	1.5	602	673	730	668.33	838.50	560,398
Nine or More CTE Units	1	1,728	1,770	1,663	1,720.33	559.00	961,666
Regional Living Wage	1	1,596	1,853	2,155	1,868.00	559.00	1,044,212
<b>All Students Subtotal</b>		5,681	6,327	6,627	6,211.67		\$5,729,098
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	302	324	357	327.67	\$846.00	\$277,206
Associate Degrees	4.5	294	268	253	271.67	634.50	172,373
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	140	139	150	143.00	423.00	60,489
Transfer Level Math and English	3	129	193	229	183.67	423.00	77,691
Transfer to a Four Year University	2.25	300	324	326	316.67	317.25	100,463
Nine or More CTE Units	1.5	757	734	695	728.67	211.50	154,113
Regional Living Wage	1.5	383	415	421	406.33	211.50	85,940
<b>Pell Grant Recipients Subtotal</b>		2,305	2,397	2,431	2,377.67		\$928,275
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	417	458	497	457.33	\$564.00	\$257,936
Associate Degrees	3	419	406	338	387.67	423.00	163,983
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	214	244	244	234.00	282.00	65,988
Transfer Level Math and English	2	208	330	363	300.33	282.00	84,694
Transfer to a Four Year University	1.5	425	446	477	449.33	211.50	95,034
Nine or More CTE Units	1	1,187	1,168	1,106	1,153.67	141.00	162,667
Regional Living Wage	1	763	843	866	824.00	141.00	116,184
<b>Promise Grant Recipients Subtotal</b>		3,633	3,895	3,891	3,806.33		\$946,486
<b>Total Headcounts</b>		11,619	12,619	12,949	12,395.67		<b>\$7,603,859</b>



**California Community Colleges**

**2020-21 Second Principal**

**San Luis Obispo County CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	38,015,085
II. Supplemental Allocation			8,224,848
III. Student Success Allocation			5,796,588
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	52,036,521
	2019-20 SCFF Calculated Revenue + COLA (B)		51,714,108
	2020-21 Hold Harmless Revenue (C)		52,042,585
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		6,064
	<b>2020-21 TCR (Max of A, B, or C)</b>	\$	<b>52,042,585</b>
<b>Revenue Sources</b>			
Property Tax		\$	45,625,953
Less Property Tax Excess			-
Student Enrollment Fees			3,566,829
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 7,778.06	x Rate: \$259.66
State General Fund Allocation			2,019,651
			514,355
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			514,355
	<b>Total State General Fund Allocation</b>		<b>\$514,355</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation</b>		<b>\$514,355</b>
		<b>Available Revenue</b>	<b>\$ 51,726,788</b>
		<b>2020-21 TCR (Max of A, B, or C)</b>	<b>52,042,585</b>
	Revenue Deficit Percentage	0.6068%	Revenue Deficit \$ (315,797)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	5,933.37	6,870.97	-	-	-	6,870.97	6,558.44	-	6,558.44
Incarcerated Credit	126.62	114.95	-	-	-	114.95	114.95	-	114.95
Special Admit Credit	790.47	631.13	-	-	-	631.13	631.13	-	631.13
CDCP	233.35	237.82	-	-	-	237.82	237.82	-	237.82
Noncredit	295.94	235.72	-	-	-	235.72	235.72	-	235.72
<b>Total FTES=&gt;&gt;&gt;</b>	<b>7,379.75</b>	<b>8,090.59</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,090.59</b>	<b>7,778.06</b>	<b>-</b>	<b>7,778.06</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$33,874,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$0							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue	2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
Credit	\$26,292,773	\$ -	\$4,009.00	\$26,292,773	6,870.97	6,870.97	-	-
Incarcerated Credit	646,242	-	\$5,621.94	646,242	114.95	114.95	-	-
Special Admit Credit	3,548,175	-	\$5,621.94	3,548,175	631.13	631.13	-	-
CDCP	1,337,010	-	\$5,621.94	1,337,010	237.82	237.82	-	-
Noncredit	796,882	-	\$3,380.63	796,882	235.72	235.72	-	-
<b>Total</b>	<b>\$32,621,082</b>	<b>\$0</b>		<b>\$32,621,082</b>	<b>8,090.59</b>	<b>8,090.59</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$33,874,028</b>			

**Section Ib: 2020-21 FTES Modifications**

FTES Selected COVID protection (yes) 2019-20 R1	r	s	t	u	n = s + t + u	Definitions:
	PY 19-20 R1 FTES	Reported 320 CY 20-21 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	6,870.97	5,940.59	930.38	-	6,870.97	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	114.95	276.08	(161.13)	-	114.95	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	631.13	673.29	(42.16)	-	631.13	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	237.82	191.45	46.37	-	237.82	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	235.72	42.91	192.81	-	235.72	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
<b>Total</b>	<b>8,090.59</b>	<b>7,124.32</b>	<b>966.27</b>	<b>-</b>	<b>8,090.59</b>	

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

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	6,870.97	-
Incarcerated Credit	0.00%	114.95	-
Special Admit Credit	0.00%	631.13	-
CDCP	0.00%	237.82	-
Noncredit	0.00%	235.72	-
<b>Total</b>		8,090.59	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	1	\$1,348,501
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$4,045,502	<b>\$1,348,501</b>			
<b>Total Basic Allocation</b>							\$5,394,003
<b>Total FTES Allocation</b>							32,621,082
<b>Total Base Allocation</b>							<b>\$38,015,085</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	403	408	510	440.33	\$2,236.00	\$984,585
Associate Degrees	3	453	438	480	457.00	1,677.00	766,389
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	202	306	209	239.00	1,118.00	267,202
Transfer Level Math and English	2	300	424	513	412.33	1,118.00	460,989
Transfer to a Four Year University	1.5	578	602	562	580.67	838.50	486,889
Nine or More CTE Units	1	1,427	1,459	1,462	1,449.33	559.00	810,177
Regional Living Wage	1	1,219	1,220	1,346	1,261.67	559.00	705,272
<b>All Students Subtotal</b>		4,582	4,857	5,082	4,840.33		\$4,481,503
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	139	171	208	172.67	\$846.00	\$146,076
Associate Degrees	4.5	217	203	238	219.33	634.50	139,167
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	86	112	88	95.33	423.00	40,326
Transfer Level Math and English	3	87	98	161	115.33	423.00	48,786
Transfer to a Four Year University	2.25	192	198	184	191.33	317.25	60,701
Nine or More CTE Units	1.5	595	565	582	580.67	211.50	122,811
Regional Living Wage	1.5	277	307	351	311.67	211.50	65,918
<b>Pell Grant Recipients Subtotal</b>		1,593	1,654	1,812	1,686.33		\$623,785
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	245	268	313	275.33	\$564.00	\$155,288
Associate Degrees	3	337	309	370	338.67	423.00	143,256
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	134	197	140	157.00	282.00	44,274
Transfer Level Math and English	2	156	176	259	197.00	282.00	55,554
Transfer to a Four Year University	1.5	311	319	293	307.67	211.50	65,072
Nine or More CTE Units	1	968	946	973	962.33	141.00	135,689
Regional Living Wage	1	614	624	723	653.67	141.00	92,167
<b>Promise Grant Recipients Subtotal</b>		2,765	2,839	3,071	2,891.67		\$691,300
<b>Total Headcounts</b>		8,940	9,350	9,965	9,418.33		<b>\$5,796,588</b>

**California Community Colleges**

**2020-21 Second Principal**

**San Mateo County CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	73,998,708
II. Supplemental Allocation			13,024,572
III. Student Success Allocation			10,109,037
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	97,132,317
	2019-20 SCFF Calculated Revenue + COLA (B)		98,372,058
	2020-21 Hold Harmless Revenue (C)		104,244,330
	2020-21 Stability Protection Adjustment		1,239,741
	2020-21 Hold Harmless Protection Adjustment		5,872,272
	<b>2020-21 TCR (Max of A, B, or C)</b>	\$	<b>104,244,330</b>
<b>Revenue Sources</b>			
Property Tax		\$	176,495,962
Less Property Tax Excess			(83,422,328)
Student Enrollment Fees			8,607,620
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 14,898.51	x Rate: \$100.00
State General Fund Allocation			1,489,851
			1,073,225
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,073,225
	<b>Total State General Fund Allocation</b>		<b>\$1,073,225</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation</b>		<b>\$1,073,225</b>
		<b>Available Revenue</b>	\$ <b>104,244,330</b>
		<b>2020-21 TCR (Max of A, B, or C)</b>	<b>104,244,330</b>
Fully Community Supported	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	14,197.20	13,591.99	-	(698.21)	-	12,893.78	13,560.99	-	13,560.99
Incarcerated Credit	3.45	2.91	-	4.61	-	7.52	7.52	-	7.52
Special Admit Credit	953.73	961.48	-	358.14	-	1,319.62	1,319.62	-	1,319.62
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	28.12	41.01	-	(30.63)	-	10.38	10.38	-	10.38
<b>Total FTES=&gt;&gt;&gt;</b>	15,182.50	14,597.39	-	(366.09)	-	14,231.30	14,898.51	-	14,898.51
<b>Total Values=&gt;&gt;&gt;</b>		\$60,050,672	\$0	(\$863,314)	\$0				
	Change from PY to CY=>>>	(\$863,315)							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$54,366,009	\$ -	\$4,009.00	\$54,366,009	12,893.78	12,893.78	-	-
Incarcerated Credit	42,277	-	\$5,621.94	42,277	7.52	7.52	-	-
Special Admit Credit	7,418,825	-	\$5,621.94	7,418,825	1,319.62	1,319.62	-	-
CDCP	-	-	\$5,621.94	-	-	-	-	-
Noncredit	35,091	-	\$3,380.63	35,091	10.38	10.38	(0.00)	-
<b>Total</b>	\$61,862,202	\$0		\$61,862,202	14,231.30	14,231.30	(0.00)	-
	<b>Total Value=&gt;&gt;&gt;</b>				\$59,187,357			

**Section Ib: 2020-21 FTES Modifications**

FTES Selected COVID protection (no) 2020-21 P2	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	Definitions: 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	13,591.99	12,893.78	-	-	12,893.78	
Incarcerated Credit	2.91	7.52	-	-	7.52	
Special Admit Credit	961.48	1,319.62	-	-	1,319.62	
CDCP	-	-	-	-	-	
Noncredit	41.01	10.38	-	-	10.38	
<b>Total</b>	14,597.39	14,231.30	-	-	14,231.30	

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

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

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	3	12,136,506	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			<b>\$0</b>
<b>Subtotal</b>			<b>\$12,136,506</b>	<b>Total Basic Allocation</b>			<b>\$12,136,506</b>
				<b>Total FTES Allocation</b>			<b>61,862,202</b>
				<b>Total Base Allocation</b>			<b>\$73,998,708</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	816	892	924	877.33	\$2,236.00	\$1,961,717
Associate Degrees	3	785	812	700	765.67	1,677.00	1,284,023
Baccalaureate Degrees	3	18	2	0	6.67	1,677.00	11,180
Credit Certificates	2	543	472	116	377.00	1,118.00	421,486
Transfer Level Math and English	2	832	877	1,041	916.67	1,118.00	1,024,833
Transfer to a Four Year University	1.5	1,291	1,262	1,377	1,310.00	838.50	1,098,435
Nine or More CTE Units	1	2,776	2,547	2,492	2,605.00	559.00	1,456,195
Regional Living Wage	1	1,312	1,558	1,632	1,500.67	559.00	838,873
<b>All Students Subtotal</b>		<b>8,373</b>	<b>8,422</b>	<b>8,282</b>	<b>8,359.00</b>		<b>\$8,096,742</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	306	317	381	334.67	\$846.00	\$283,128
Associate Degrees	4.5	308	308	237	284.33	634.50	180,410
Baccalaureate Degrees	4.5	9	1	0	3.33	634.50	2,115
Credit Certificates	3	165	139	29	111.00	423.00	46,953
Transfer Level Math and English	3	184	191	251	208.67	423.00	88,266
Transfer to a Four Year University	2.25	435	410	380	408.33	317.25	129,544
Nine or More CTE Units	1.5	778	706	752	745.33	211.50	157,638
Regional Living Wage	1.5	174	191	216	193.67	211.50	40,961
<b>Pell Grant Recipients Subtotal</b>		<b>2,359</b>	<b>2,263</b>	<b>2,246</b>	<b>2,289.33</b>		<b>\$929,015</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	492	512	597	533.67	\$564.00	\$300,988
Associate Degrees	3	498	527	421	482.00	423.00	203,886
Baccalaureate Degrees	3	13	2	0	5.00	423.00	2,115
Credit Certificates	2	332	287	68	229.00	282.00	64,578
Transfer Level Math and English	2	313	375	458	382.00	282.00	107,724
Transfer to a Four Year University	1.5	685	657	651	664.33	211.50	140,507
Nine or More CTE Units	1	1,449	1,352	1,369	1,390.00	141.00	195,990
Regional Living Wage	1	408	492	536	478.67	141.00	67,492
<b>Promise Grant Recipients Subtotal</b>		<b>4,190</b>	<b>4,204</b>	<b>4,100</b>	<b>4,164.67</b>		<b>\$1,083,280</b>
<b>Total Headcounts</b>		<b>14,922</b>	<b>14,889</b>	<b>14,628</b>	<b>14,813.00</b>	<b>Total Student Success Allocation</b>	<b>\$10,109,037</b>

**California Community Colleges**

**2020-21 Second Principal**

**Santa Barbara CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>						
<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)	\$ 59,727,143					
II. Supplemental Allocation	11,850,000					
III. Student Success Allocation	9,511,194					
	<b>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 81,088,337</b>					
	2019-20 SCFF Calculated Revenue + COLA (B) 81,877,820					
	2020-21 Hold Harmless Revenue (C) 77,009,511					
	2020-21 Stability Protection Adjustment 789,483					
	2020-21 Hold Harmless Protection Adjustment -					
	<b>2020-21 TCR (Max of A, B, or C) \$ 81,877,820</b>					
<b>Revenue Sources</b>						
Property Tax	\$ 35,718,949					
Less Property Tax Excess	-					
Student Enrollment Fees	6,297,187					
Education Protection Account (EPA)	20,467,629					
State General Fund Allocation	18,897,216					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%;">Funded FTES: 12,671.09</td> <td style="width:5%;">x</td> <td style="width:10%;">Rate: \$1,615.30</td> <td style="width:20%;"></td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 12,671.09	x	Rate: \$1,615.30	
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 12,671.09	x	Rate: \$1,615.30			
<b>State General Fund Allocation</b>						
General Fund Allocation	\$ 18,079,901					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	817,315					
<b>Total State General Fund Allocation</b>	<b>\$18,897,216</b>					
Adjustment(s)	-					
<b>Total State General Fund Allocation</b>	<b>\$18,897,216</b>					
	<b>Available Revenue \$ 81,380,981</b>					
	<b>2020-21 TCR (Max of A, B, or C) 81,877,820</b>					
Revenue Deficit Percentage	0.6068%					
Revenue Deficit	\$ (496,839)					

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	10,710.35	10,539.67	-	-	-	10,539.67	10,596.56	-	10,596.56
Incarcerated Credit	6.69	-	-	-	-	-	-	-	-
Special Admit Credit	724.06	724.06	-	-	-	724.06	724.06	-	724.06
CDCP	492.74	381.73	-	-	-	381.73	381.73	-	381.73
Noncredit	691.20	968.74	-	-	-	968.74	968.74	-	968.74
<b>Total FTES=&gt;&gt;&gt;</b>	12,625.04	12,614.20	-	-	-	12,614.20	12,671.09	-	12,671.09
<b>Total Values=&gt;&gt;&gt;</b>		\$51,745,175	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$42,481,622	\$ -	\$4,009.00	\$42,481,622	10,539.67	10,539.67	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	4,070,622	-	\$5,621.94	4,070,622	724.06	724.06	-	-
CDCP	2,146,063	-	\$5,621.94	2,146,063	381.73	381.73	-	-
Noncredit	3,274,953	-	\$3,380.63	3,274,953	968.74	968.74	-	-
<b>Total</b>	\$51,973,260	\$0		\$51,973,260	12,614.20	12,614.20	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$51,745,175			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b> <b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
FTES Selected	r	s	t	u	n = s + t + u	
COVID protection (yes)		Reported 320	Emergency Conditions Allowance (ECA)		2020-21	
<b>2019-20 R1</b>	<b>PY 19-20 R1 FTES</b>	<b>CY 20-21 P2 FTES</b>	<b>COVID-19</b>	<b>Other</b>	<b>Applied #0</b>	
Credit	10,539.67	9,936.74	602.93	-	10,539.67	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	724.06	714.30	9.76	-	724.06	
CDCP	381.73	398.62	(16.89)	-	381.73	
Noncredit	968.74	447.26	521.48	-	968.74	
<b>Total</b>	12,614.20	11,496.92	1,117.28	-	12,614.20	

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

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	10,539.67	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	724.06	-
CDCP	0.00%	381.73	-
Noncredit	0.00%	968.74	-
<b>Total</b>		12,614.20	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	1	1,011,376
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			\$2,359,877
<b>Subtotal</b>			\$5,394,006	<b>Total Basic Allocation</b>			\$7,753,883
				<b>Total FTES Allocation</b>			51,973,260
				<b>Total Base Allocation</b>			\$59,727,143

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	495	\$948	\$469,260
Pell Grant Recipients	1	3,396	948	3,219,408
Promise Grant Recipients	1	8,609	948	8,161,332
		<b>Totals</b>	12,500	<b>\$11,850,000</b>

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	455	535	635	541.67	\$2,236.00	\$1,211,167
Associate Degrees	3	926	1,035	1,057	1,006.00	1,677.00	1,687,062
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	458	375	213	348.67	1,118.00	389,809
Transfer Level Math and English	2	653	731	1,008	797.33	1,118.00	891,419
Transfer to a Four Year University	1.5	1,033	1,013	989	1,011.67	838.50	848,283
Nine or More CTE Units	1	2,682	2,631	2,479	2,597.33	559.00	1,451,909
Regional Living Wage	1	1,769	1,858	1,972	1,866.33	559.00	1,043,280
<b>All Students Subtotal</b>		7,976	8,178	8,353	8,169.00		\$7,522,929
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	198	228	254	226.67	\$846.00	\$191,760
Associate Degrees	4.5	333	402	383	372.67	634.50	236,457
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	150	131	75	118.67	423.00	50,196
Transfer Level Math and English	3	153	176	227	185.33	423.00	78,396
Transfer to a Four Year University	2.25	339	321	312	324.00	317.25	102,789
Nine or More CTE Units	1.5	998	1,031	931	986.67	211.50	208,680
Regional Living Wage	1.5	413	449	520	460.67	211.50	97,431
<b>Pell Grant Recipients Subtotal</b>		2,584	2,738	2,702	2,674.67		\$965,709
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	288	308	367	321.00	\$564.00	\$181,044
Associate Degrees	3	520	612	599	577.00	423.00	244,071
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	232	208	132	190.67	282.00	53,768
Transfer Level Math and English	2	280	306	416	334.00	282.00	94,188
Transfer to a Four Year University	1.5	490	463	466	473.00	211.50	100,040
Nine or More CTE Units	1	1,545	1,575	1,480	1,533.33	141.00	216,200
Regional Living Wage	1	867	958	1,010	945.00	141.00	133,245
<b>Promise Grant Recipients Subtotal</b>		4,222	4,430	4,470	4,374.00		\$1,022,556
<b>Total Headcounts</b>		14,782	15,346	15,525	15,217.67		<b>\$9,511,194</b>
<b>Total Student Success Allocation</b>							<b>\$9,511,194</b>

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

<b>Total Computational Revenue and Revenue Sources</b>						
<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)	\$ 76,254,500					
II. Supplemental Allocation	14,079,696					
III. Student Success Allocation	12,222,426					
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 102,556,622</u>					
	2019-20 SCFF Calculated Revenue + COLA (B) 102,105,020					
	2020-21 Hold Harmless Revenue (C) 100,170,611					
	2020-21 Stability Protection Adjustment -					
	2020-21 Hold Harmless Protection Adjustment -					
	<u><b>2020-21 TCR (Max of A, B, or C) \$ 102,556,622</b></u>					
<b>Revenue Sources</b>						
Property Tax	\$ 31,512,000					
Less Property Tax Excess	-					
Student Enrollment Fees	7,840,000					
Education Protection Account (EPA)	27,253,074					
State General Fund Allocation	35,329,229					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%; text-align: center;">Funded FTES: 16,871.82</td> <td style="width:5%; text-align: center;">x</td> <td style="width:10%; text-align: center;">Rate: \$1,615.30</td> <td style="width:15%;"></td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 16,871.82	x	Rate: \$1,615.30	
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 16,871.82	x	Rate: \$1,615.30			
<b>State General Fund Allocation</b>						
General Fund Allocation	\$ 34,341,323					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	987,906					
<b>Total State General Fund Allocation</b>	<b>\$35,329,229</b>					
Adjustment(s)	-					
<b>Total State General Fund Allocation</b>	<b>\$35,329,229</b>					
	<b>Available Revenue \$ 101,934,303</b>					
	<b>2020-21 TCR (Max of A, B, or C) 102,556,622</b>					
Revenue Deficit Percentage	0.6068%					
Revenue Deficit	\$ (622,319)					

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	15,199.21	14,793.32	-	-	-	14,793.32	14,928.62	-	14,928.62
Incarcerated Credit	24.99	38.90	-	-	-	38.90	38.90	-	38.90
Special Admit Credit	781.92	1,091.17	-	-	-	1,091.17	1,091.17	-	1,091.17
CDCP	155.58	250.33	-	-	-	250.33	250.33	-	250.33
Noncredit	229.77	562.81	-	-	-	562.81	562.81	-	562.81
<b>Total FTES=&gt;&gt;&gt;</b>	<b>16,391.47</b>	<b>16,736.53</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,736.53</b>	<b>16,871.82</b>	<b>-</b>	<b>16,871.82</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$68,969,589	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,369,402							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$59,848,824	\$ -	\$4,009.00	\$59,848,824	14,793.32	14,793.32	-	-
Incarcerated Credit	218,693	-	\$5,621.94	218,693	38.90	38.90	-	-
Special Admit Credit	6,134,483	-	\$5,621.94	6,134,483	1,334.75	1,091.17	243.58	1,369,403
CDCP	1,407,340	-	\$5,621.94	1,407,340	250.33	250.33	-	-
Noncredit	1,902,653	-	\$3,380.63	1,902,653	562.81	562.81	-	-
<b>Total</b>	<b>\$69,511,993</b>	<b>\$0</b>		<b>\$69,511,993</b>	<b>16,980.11</b>	<b>16,736.53</b>	<b>243.58</b>	<b>1,369,403</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$70,338,991			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected	r	s	t	u	n = s + t + u	<b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
COVID protection (yes)	PY 19-20 R1 FTES	Reported 320 CY 20-21 P2 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	
2019-20 R1			COVID-19	Other		
Credit	14,793.32	13,040.01	1,753.31	-	14,793.32	
Incarcerated Credit	38.90	17.40	21.50	-	38.90	
Special Admit Credit	1,334.75	1,204.20	130.55	-	1,334.75	
CDCP	250.33	162.70	85.30	-	250.33	
Noncredit	562.81	575.72	(13.02)	-	562.81	
<b>Total</b>	<b>16,980.11</b>	<b>15,000.03</b>	<b>1,977.64</b>	<b>-</b>	<b>16,980.11</b>	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	14,793.32	-
Incarcerated Credit	0.00%	38.90	-
Special Admit Credit	0.00%	1,091.17	-
CDCP	0.00%	250.33	-
Noncredit	0.00%	562.81	-
<b>Total</b>		16,736.53	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	1	\$1,348,501
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$5,394,006	\$1,348,501			
<b>Total Basic Allocation</b>							\$6,742,507
<b>Total FTES Allocation</b>							69,511,993
<b>Total Base Allocation</b>							<b>\$76,254,500</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	920	1,008	1,174	1,034.00	\$2,236.00	\$2,312,024
Associate Degrees	3	865	887	837	863.00	1,677.00	1,447,251
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	103	152	205	153.33	1,118.00	171,427
Transfer Level Math and English	2	723	842	1,182	915.67	1,118.00	1,023,715
Transfer to a Four Year University	1.5	1,205	1,340	1,296	1,280.33	838.50	1,073,560
Nine or More CTE Units	1	2,933	2,897	2,849	2,893.00	559.00	1,617,187
Regional Living Wage	1	3,872	3,848	4,342	4,020.67	559.00	2,247,553
<b>All Students Subtotal</b>		10,621	10,974	11,885	11,160.00		\$9,892,717
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	381	428	476	428.33	\$846.00	\$362,370
Associate Degrees	4.5	337	348	345	343.33	634.50	217,845
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	56	52	82	63.33	423.00	26,790
Transfer Level Math and English	3	170	238	382	263.33	423.00	111,390
Transfer to a Four Year University	2.25	461	472	444	459.00	317.25	145,618
Nine or More CTE Units	1.5	856	810	796	820.67	211.50	173,571
Regional Living Wage	1.5	409	452	526	462.33	211.50	97,784
<b>Pell Grant Recipients Subtotal</b>		2,670	2,800	3,051	2,840.33		\$1,135,368
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	573	630	704	635.67	\$564.00	\$358,516
Associate Degrees	3	515	519	525	519.67	423.00	219,819
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	73	87	131	97.00	282.00	27,354
Transfer Level Math and English	2	302	403	631	445.33	282.00	125,584
Transfer to a Four Year University	1.5	662	705	664	677.00	211.50	143,186
Nine or More CTE Units	1	1,352	1,312	1,312	1,325.33	141.00	186,872
Regional Living Wage	1	867	922	1,041	943.33	141.00	133,010
<b>Promise Grant Recipients Subtotal</b>		4,344	4,578	5,008	4,643.33		\$1,194,341
<b>Total Headcounts</b>		17,635	18,352	19,944	18,643.67		<b>\$12,222,426</b>



**California Community Colleges**

**2020-21 Second Principal**

**Santa Monica CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 90,706,642
II. Supplemental Allocation		25,682,268
III. Student Success Allocation		13,896,821
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 130,285,731
	2019-20 SCFF Calculated Revenue + COLA (B)	126,202,453
	2020-21 Hold Harmless Revenue (C)	137,789,507
	2020-21 Stability Protection Adjustment	-
	2020-21 Hold Harmless Protection Adjustment	7,503,776
	<b>2020-21 TCR (Max of A, B, or C)</b>	<b>\$ 137,789,507</b>
<b>Revenue Sources</b>		
Property Tax		\$ 37,900,149
Less Property Tax Excess		-
Student Enrollment Fees		12,014,167
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	32,818,910
State General Fund Allocation	Funded FTES: 20,317.52 x Rate: \$1,615.30	54,220,168
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 52,865,977	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,354,191	
<b>Total State General Fund Allocation</b>	<b>\$54,220,168</b>	
Adjustment(s)	-	
<b>Total State General Fund Allocation</b>	<b>\$54,220,168</b>	
	<b>Available Revenue</b>	<b>\$ 136,953,394</b>
	<b>2020-21 TCR (Max of A, B, or C)</b>	<b>137,789,507</b>
	Revenue Deficit Percentage	0.6068%
	Revenue Deficit	\$ (836,113)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	19,237.84	19,515.76	-	-	-	19,515.76	19,423.12	-	19,423.12
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	263.47	220.61	-	-	-	220.61	220.61	-	220.61
CDCP	149.69	80.26	-	-	-	80.26	80.26	-	80.26
Noncredit	598.28	593.53	-	-	-	593.53	593.53	-	593.53
<b>Total FTES=&gt;&gt;&gt;</b>	20,249.28	20,410.16	-	-	-	20,410.16	20,317.52	-	20,317.52
<b>Total Values=&gt;&gt;&gt;</b>		\$82,991,938	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue
Credit	\$78,896,713	\$ -	\$4,062.00	\$78,896,713
Incarcerated Credit	-	-	\$5,716.87	-
Special Admit Credit	1,261,198	-	\$5,716.87	1,261,198
CDCP	451,217	-	\$5,621.94	451,217
Noncredit	2,006,506	-	\$3,380.63	2,006,506
<b>Total</b>	\$82,615,634	\$0		\$82,615,634

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

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

**Section Ib: 2020-21 FTES Modifications**

FTES Selected COVID protection (yes) 2019-20 R1	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	Definitions: 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	19,515.76	18,833.65	682.11	-	19,515.76	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	220.61	267.92	(47.31)	-	220.61	
CDCP	80.26	130.12	(49.86)	-	80.26	
Noncredit	593.53	563.13	30.40	-	593.53	
<b>Total</b>	20,410.16	19,794.82	615.34	-	20,410.16	

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

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

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	6,742,506.62	1	\$6,742,507	≥ 1,000	\$1,348,501.11	1	\$1,348,501	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-	
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-	
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>				
<b>Subtotal</b>			<b>\$6,742,507</b>				<b>\$1,348,501</b>	
							Total Basic Allocation	\$8,091,008
							Total FTES Allocation	82,615,634
							<b>Total Base Allocation</b>	<b>\$90,706,642</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	584	746	973	767.67	\$2,236.00	\$1,716,503
Associate Degrees	3	1,148	1,146	1,127	1,140.33	1,677.00	1,912,339
Baccalaureate Degrees	3	13	21	15	16.33	1,677.00	27,391
Credit Certificates	2	616	496	995	702.33	1,118.00	785,209
Transfer Level Math and English	2	763	853	1,305	973.67	1,118.00	1,088,559
Transfer to a Four Year University	1.5	1,793	1,783	1,826	1,800.67	838.50	1,509,859
Nine or More CTE Units	1	3,758	3,810	3,955	3,841.00	559.00	2,147,119
Regional Living Wage	1	2,774	3,197	3,303	3,091.33	559.00	1,728,055
<b>All Students Subtotal</b>		<b>11,449</b>	<b>12,052</b>	<b>13,499</b>	<b>12,333.33</b>		<b>\$10,915,034</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	297	374	507	392.67	\$846.00	\$332,196
Associate Degrees	4.5	523	505	494	507.33	634.50	321,903
Baccalaureate Degrees	4.5	8	9	7	8.00	634.50	5,076
Credit Certificates	3	163	206	314	227.67	423.00	96,303
Transfer Level Math and English	3	221	248	406	291.67	423.00	123,375
Transfer to a Four Year University	2.25	642	719	696	685.67	317.25	217,528
Nine or More CTE Units	1.5	1,153	1,167	1,257	1,192.33	211.50	252,179
Regional Living Wage	1.5	501	611	690	600.67	211.50	127,041
<b>Pell Grant Recipients Subtotal</b>		<b>3,508</b>	<b>3,839</b>	<b>4,371</b>	<b>3,906.00</b>		<b>\$1,475,601</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	408	501	675	528.00	\$564.00	\$297,792
Associate Degrees	3	720	718	704	714.00	423.00	302,022
Baccalaureate Degrees	3	12	15	11	12.67	423.00	5,358
Credit Certificates	2	244	311	484	346.33	282.00	97,666
Transfer Level Math and English	2	308	361	603	424.00	282.00	119,568
Transfer to a Four Year University	1.5	932	992	949	957.67	211.50	202,547
Nine or More CTE Units	1	2,000	1,961	2,072	2,011.00	141.00	283,551
Regional Living Wage	1	1,247	1,425	1,534	1,402.00	141.00	197,682
<b>Promise Grant Recipients Subtotal</b>		<b>5,871</b>	<b>6,284</b>	<b>7,032</b>	<b>6,395.67</b>		<b>\$1,506,186</b>
<b>Total Headcounts</b>		<b>20,828</b>	<b>22,175</b>	<b>24,902</b>	<b>22,635.00</b>		<b>\$13,896,821</b>

**California Community Colleges**

**2020-21 Second Principal**

**Sequoias CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	50,314,846
II. Supplemental Allocation			16,111,260
III. Student Success Allocation			8,430,482
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	74,856,588
	2019-20 SCFF Calculated Revenue + COLA (B)		73,505,247
	2020-21 Hold Harmless Revenue (C)		65,112,035
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	<b>2020-21 TCR (Max of A, B, or C)</b>	\$	<b>74,856,588</b>
<b>Revenue Sources</b>			
Property Tax		\$	17,715,001
Less Property Tax Excess			-
Student Enrollment Fees			2,878,245
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 10,356.19	x Rate: \$1,615.30
State General Fund Allocation			16,728,361
			37,080,748
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	36,503,095
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			577,653
	<b>Total State General Fund Allocation</b>	\$	<b>\$37,080,748</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation</b>	\$	<b>\$37,080,748</b>
		Available Revenue	\$ 74,402,355
		<b>2020-21 TCR (Max of A, B, or C)</b>	<b>74,856,588</b>
	Revenue Deficit Percentage	0.6068%	Revenue Deficit \$ (454,233)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	9,092.25	9,303.57	-	-	-	9,303.57	9,233.13	-	9,233.13
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	555.31	476.82	-	-	-	476.82	476.82	-	476.82
CDCP	149.14	152.98	-	-	-	152.98	152.98	-	152.98
Noncredit	477.56	493.26	-	-	-	493.26	493.26	-	493.26
<b>Total FTES=&gt;&gt;&gt;</b>	10,274.26	10,426.63	-	-	-	10,426.63	10,356.19	-	10,356.19
<b>Total Values=&gt;&gt;&gt;</b>		\$42,506,229	\$0	\$0	\$0				
Change from PY to CY=>>>		\$372,407							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$37,015,610	\$ -	\$4,009.00	\$37,015,610	9,396.46	9,303.57	92.89	372,408
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	2,680,654	-	\$5,621.94	2,680,654	476.82	476.82	-	-
CDCP	860,044	-	\$5,621.94	860,044	152.98	152.98	-	-
Noncredit	1,667,530	-	\$3,380.63	1,667,530	493.26	493.26	-	-
<b>Total</b>	\$42,223,838	\$0		\$42,223,838	10,519.52	10,426.63	92.89	372,408
<b>Total Value=&gt;&gt;&gt;</b>					\$42,878,636			

**Section Ib: 2020-21 FTES Modifications**

FTES Selected COVID protection (yes) 2019-20 R1	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	Definitions: 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	9,396.46	8,864.30	532.16	-	9,396.46	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	476.82	536.88	(60.06)	-	476.82	
CDCP	152.98	76.37	76.61	-	152.98	
Noncredit	493.26	10.13	483.13	-	493.26	
<b>Total</b>	10,519.52	9,487.68	1,031.84	-	10,519.52	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	9,303.57	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	476.82	-
CDCP	0.00%	152.98	-
Noncredit	0.00%	493.26	-
<b>Total</b>		10,426.63	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	2	\$2,697,002	
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-	
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-	
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>				
<b>Subtotal</b>			\$5,394,006	<b>Subtotal</b>				\$2,697,002
							Total Basic Allocation	\$8,091,008
							Total FTES Allocation	42,223,838
							<b>Total Base Allocation</b>	<b>\$50,314,846</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	426	626	780	610.67	\$2,236.00	\$1,365,451
Associate Degrees	3	636	648	692	658.67	1,677.00	1,104,584
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	153	216	143	170.67	1,118.00	190,805
Transfer Level Math and English	2	278	330	629	412.33	1,118.00	460,989
Transfer to a Four Year University	1.5	585	619	749	651.00	838.50	545,864
Nine or More CTE Units	1	1,854	2,059	2,145	2,019.33	559.00	1,128,807
Regional Living Wage	1	1,830	1,949	2,002	1,927.00	559.00	1,077,193
<b>All Students Subtotal</b>		5,762	6,447	7,140	6,449.67		\$5,873,693
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	282	412	548	414.00	\$846.00	\$350,244
Associate Degrees	4.5	435	425	452	437.33	634.50	277,488
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	100	150	85	111.67	423.00	47,235
Transfer Level Math and English	3	140	181	375	232.00	423.00	98,136
Transfer to a Four Year University	2.25	359	362	438	386.33	317.25	122,564
Nine or More CTE Units	1.5	1,154	1,315	1,370	1,279.67	211.50	270,650
Regional Living Wage	1.5	937	1,013	1,054	1,001.33	211.50	211,782
<b>Pell Grant Recipients Subtotal</b>		3,407	3,858	4,322	3,862.33		\$1,378,099
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	347	510	656	504.33	\$564.00	\$284,444
Associate Degrees	3	536	537	594	555.67	423.00	235,047
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	125	179	116	140.00	282.00	39,480
Transfer Level Math and English	2	187	238	496	307.00	282.00	86,574
Transfer to a Four Year University	1.5	441	444	540	475.00	211.50	100,463
Nine or More CTE Units	1	1,479	1,691	1,761	1,643.67	141.00	231,757
Regional Living Wage	1	1,343	1,445	1,487	1,425.00	141.00	200,925
<b>Promise Grant Recipients Subtotal</b>		4,458	5,044	5,650	5,050.67		\$1,178,690
<b>Total Headcounts</b>		13,627	15,349	17,112	15,362.67		<b>\$8,430,482</b>

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

<b>Total Computational Revenue and Revenue Sources</b>					
<b>Total Computational Revenue (TCR)</b>					
I. Base Allocation (FTES + Basic Allocation)	\$ 34,214,624				
II. Supplemental Allocation	10,996,800				
III. Student Success Allocation	5,682,403				
	<b>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 50,893,827</b>				
	2019-20 SCFF Calculated Revenue + COLA (B) 49,177,143				
	2020-21 Hold Harmless Revenue (C) 44,320,933				
	2020-21 Stability Protection Adjustment -				
	2020-21 Hold Harmless Protection Adjustment -				
	<b>2020-21 TCR (Max of A, B, or C) \$ 50,893,827</b>				
<b>Revenue Sources</b>					
Property Tax	\$ 18,110,789				
Less Property Tax Excess	-				
Student Enrollment Fees	1,381,460				
Education Protection Account (EPA)	11,320,438				
State General Fund Allocation	19,772,314				
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%; text-align: center;">Funded FTES: 7,008.25</td> <td style="width:5%; text-align: center;">x</td> <td style="width:35%; text-align: right;">Rate: \$1,615.30</td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 7,008.25	x	Rate: \$1,615.30
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 7,008.25	x	Rate: \$1,615.30		
<b>State General Fund Allocation</b>					
General Fund Allocation	\$ 19,397,756				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	374,558				
<b>Total State General Fund Allocation</b>	<b>\$19,772,314</b>				
Adjustment(s)	-				
<b>Total State General Fund Allocation</b>	<b>\$19,772,314</b>				
	<b>Available Revenue \$ 50,585,001</b>				
	<b>2020-21 TCR (Max of A, B, or C) 50,893,827</b>				
Revenue Deficit Percentage	0.6068%				
Revenue Deficit	\$ (308,826)				

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	5,840.48	5,959.86	-	(770.95)	-	5,188.91	5,663.08	-	5,663.08
Incarcerated Credit	0.86	0.92	-	89.96	-	90.88	90.88	-	90.88
Special Admit Credit	723.74	933.08	-	269.69	-	1,202.77	1,202.77	-	1,202.77
CDCP	27.68	29.52	-	(21.12)	-	8.40	8.40	-	8.40
Noncredit	147.70	148.66	-	(105.54)	-	43.12	43.12	-	43.12
<b>Total FTES=&gt;&gt;&gt;</b>	6,740.46	7,072.04	-	(537.96)	-	6,534.08	7,008.25	-	7,008.25
<b>Total Values=&gt;&gt;&gt;</b>		\$29,812,496	\$0	(\$1,544,334)	\$0				
Change from PY to CY=>>>		(\$1,544,335)							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$22,703,301	\$ -	\$4,009.00	\$22,703,301	5,188.91	5,188.91	-	-
Incarcerated Credit	510,922	-	\$5,621.94	510,922	90.88	90.88	-	-
Special Admit Credit	6,761,902	-	\$5,621.94	6,761,902	1,202.77	1,202.77	-	-
CDCP	47,224	-	\$5,621.94	47,224	8.40	8.40	(0.00)	-
Noncredit	145,773	-	\$3,380.63	145,773	43.12	43.12	-	-
<b>Total</b>	\$30,169,122	\$0		\$30,169,122	6,534.08	6,534.08	(0.00)	-
<b>Total Value=&gt;&gt;&gt;</b>					\$28,268,161			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected	r	s	t	u	n = s + t + u	<b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
COVID protection (no)		Reported 320	Emergency Conditions Allowance (ECA)		2020-21	
<b>2020-21 P2</b>	<b>PY 19-20 R1 FTES</b>	<b>CY 20-21 P2 FTES</b>	<b>COVID-19</b>	<b>Other</b>	<b>Applied #0</b>	
Credit	6,325.16	5,188.91	-	-	5,188.91	
Incarcerated Credit	0.92	90.88	-	-	90.88	
Special Admit Credit	933.08	1,202.77	-	-	1,202.77	
CDCP	29.52	8.40	-	-	8.40	
Noncredit	148.66	43.12	-	-	43.12	
<b>Total</b>	7,437.34	6,534.08	-	-	6,534.08	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	5,959.86	-
Incarcerated Credit	0.00%	0.92	-
Special Admit Credit	0.00%	933.08	-
CDCP	0.00%	29.52	-
Noncredit	0.00%	148.66	-
<b>Total</b>		7,072.04	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$4,045,502	\$0			
<b>Total Basic Allocation</b>							\$4,045,502
<b>Total FTES Allocation</b>							30,169,122
<b>Total Base Allocation</b>							<b>\$34,214,624</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	349	\$948	\$330,852
Pell Grant Recipients	1	4,252	948	4,030,896
Promise Grant Recipients	1	6,999	948	6,635,052
<b>Totals</b>		11,600		<b>\$10,996,800</b>

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	262	234	233	243.00	\$2,236.00	\$543,348
Associate Degrees	3	620	496	533	549.67	1,677.00	921,791
Baccalaureate Degrees	3	2	6	8	5.33	1,677.00	8,944
Credit Certificates	2	174	232	152	186.00	1,118.00	207,948
Transfer Level Math and English	2	192	151	187	176.67	1,118.00	197,513
Transfer to a Four Year University	1.5	383	436	425	414.67	838.50	347,698
Nine or More CTE Units	1	1,527	1,619	1,498	1,548.00	559.00	865,332
Regional Living Wage	1	1,604	1,652	1,722	1,659.33	559.00	927,567
<b>All Students Subtotal</b>		4,764	4,826	4,758	4,782.67		\$4,020,141
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	164	156	143	154.33	\$846.00	\$130,566
Associate Degrees	4.5	430	322	356	369.33	634.50	234,342
Baccalaureate Degrees	4.5	0	2	5	2.33	634.50	1,481
Credit Certificates	3	97	131	89	105.67	423.00	44,697
Transfer Level Math and English	3	83	67	94	81.33	423.00	34,404
Transfer to a Four Year University	2.25	209	218	220	215.67	317.25	68,420
Nine or More CTE Units	1.5	994	1,082	989	1,021.67	211.50	216,083
Regional Living Wage	1.5	678	765	829	757.33	211.50	160,176
<b>Pell Grant Recipients Subtotal</b>		2,655	2,743	2,725	2,707.67		\$890,169
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	206	186	175	189.00	\$564.00	\$106,596
Associate Degrees	3	515	414	450	459.67	423.00	194,439
Baccalaureate Degrees	3	1	3	5	3.00	423.00	1,269
Credit Certificates	2	132	182	122	145.33	282.00	40,984
Transfer Level Math and English	2	121	99	127	115.67	282.00	32,618
Transfer to a Four Year University	1.5	247	276	284	269.00	211.50	56,894
Nine or More CTE Units	1	1,264	1,361	1,247	1,290.67	141.00	181,984
Regional Living Wage	1	1,021	1,099	1,227	1,115.67	141.00	157,309
<b>Promise Grant Recipients Subtotal</b>		3,507	3,620	3,637	3,588.00		\$772,093
<b>Total Headcounts</b>		10,926	11,189	11,120	11,078.33		<b>\$5,682,403</b>

**California Community Colleges**

**2020-21 Second Principal**

**Sierra Joint CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>						
<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)	\$ 61,936,626					
II. Supplemental Allocation	16,643,088					
III. Student Success Allocation	11,644,441					
	<b>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 90,224,155</b>					
	2019-20 SCFF Calculated Revenue + COLA (B) 90,410,559					
	2020-21 Hold Harmless Revenue (C) 91,814,408					
	2020-21 Stability Protection Adjustment 186,404					
	2020-21 Hold Harmless Protection Adjustment 1,403,849					
	<b>2020-21 TCR (Max of A, B, or C) \$ 91,814,408</b>					
<b>Revenue Sources</b>						
Property Tax	\$ 87,617,114					
Less Property Tax Excess	(5,752,361)					
Student Enrollment Fees	7,645,478					
Education Protection Account (EPA)	1,387,055					
State General Fund Allocation	917,122					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%; text-align: center;">Funded FTES: 13,870.55</td> <td style="width:5%; text-align: center;">x</td> <td style="width:10%; text-align: center;">Rate: \$100.00</td> <td style="width:15%;"></td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 13,870.55	x	Rate: \$100.00	
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 13,870.55	x	Rate: \$100.00			
<b>State General Fund Allocation</b>						
General Fund Allocation	\$ -					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	917,122					
<b>Total State General Fund Allocation</b>	<b>\$917,122</b>					
Adjustment(s)	-					
<b>Total State General Fund Allocation</b>	<b>\$917,122</b>					
	<b>Available Revenue \$ 91,814,408</b>					
	<b>2020-21 TCR (Max of A, B, or C) 91,814,408</b>					
Fully Community Supported	Revenue Deficit Percentage 0.0000% Revenue Deficit \$ -					

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	12,120.48	13,377.78	-	-	-	13,377.78	12,958.68	-	12,958.68
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	466.74	589.81	-	-	-	589.81	589.81	-	589.81
CDCP	7.62	8.06	-	-	-	8.06	8.06	-	8.06
Noncredit	359.91	314.00	-	-	-	314.00	314.00	-	314.00
<b>Total FTES=&gt;&gt;&gt;</b>	12,954.75	14,289.65	-	-	-	14,289.65	13,870.55	-	13,870.55
<b>Total Values=&gt;&gt;&gt;</b>		\$58,054,228	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$51,951,348	\$ -	\$4,009.00	\$51,951,348	13,377.78	13,377.78	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	3,315,877	-	\$5,621.94	3,315,877	589.81	589.81	-	-
CDCP	45,313	-	\$5,621.94	45,313	8.06	8.06	-	-
Noncredit	1,061,518	-	\$3,380.63	1,061,518	314.00	314.00	-	-
<b>Total</b>	\$56,374,056	\$0		\$56,374,056	14,289.65	14,289.65	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$58,054,228			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b> 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
FTES Selected	r	s	t	u	n = s + t + u	
COVID protection (yes)		Reported 320	Emergency Conditions Allowance (ECA)		2020-21	
2019-20 R1	PY 19-20 R1 FTES	CY 20-21 P2 FTES	COVID-19	Other	Applied #0	
Credit	13,377.78	12,013.00	1,364.78	-	13,377.78	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	589.81	838.82	(249.01)	-	589.81	
CDCP	8.06	64.86	(56.80)	-	8.06	
Noncredit	314.00	36.72	277.28	-	314.00	
<b>Total</b>	14,289.65	12,953.40	1,336.25	-	14,289.65	

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

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

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	1	168,564
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			\$168,564
<b>Subtotal</b>			\$5,394,006	<b>Total Basic Allocation</b>			\$5,562,570
				<b>Total FTES Allocation</b>			56,374,056
				<b>Total Base Allocation</b>			\$61,936,626

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	791	\$948	\$749,868
Pell Grant Recipients	1	5,833	948	5,529,684
Promise Grant Recipients	1	10,932	948	10,363,536
		<b>Totals</b>	17,556	<b>\$16,643,088</b>

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	754	812	1,068	878.00	\$2,236.00	\$1,963,208
Associate Degrees	3	1,136	1,227	1,451	1,271.33	1,677.00	2,132,026
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	80	62	92	78.00	1,118.00	87,204
Transfer Level Math and English	2	821	896	1,078	931.67	1,118.00	1,041,603
Transfer to a Four Year University	1.5	1,076	1,066	1,101	1,081.00	838.50	906,419
Nine or More CTE Units	1	2,547	2,677	2,613	2,612.33	559.00	1,460,294
Regional Living Wage	1	2,291	2,537	2,739	2,522.33	559.00	1,409,984
<b>All Students Subtotal</b>		8,705	9,277	10,142	9,374.67		\$9,000,738
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	344	383	466	397.67	\$846.00	\$336,426
Associate Degrees	4.5	523	519	644	562.00	634.50	356,589
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	35	23	39	32.33	423.00	13,677
Transfer Level Math and English	3	223	283	311	272.33	423.00	115,197
Transfer to a Four Year University	2.25	402	357	397	385.33	317.25	122,247
Nine or More CTE Units	1.5	987	1,051	1,066	1,034.67	211.50	218,832
Regional Living Wage	1.5	680	757	795	744.00	211.50	157,356
<b>Pell Grant Recipients Subtotal</b>		3,194	3,373	3,718	3,428.33		\$1,320,324
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	481	521	637	546.33	\$564.00	\$308,132
Associate Degrees	3	755	774	923	817.33	423.00	345,732
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	52	41	52	48.33	282.00	13,630
Transfer Level Math and English	2	357	453	536	448.67	282.00	126,524
Transfer to a Four Year University	1.5	587	552	585	574.67	211.50	121,542
Nine or More CTE Units	1	1,503	1,552	1,559	1,538.00	141.00	216,858
Regional Living Wage	1	1,230	1,367	1,466	1,354.33	141.00	190,961
<b>Promise Grant Recipients Subtotal</b>		4,965	5,260	5,758	5,327.67		\$1,323,379
<b>Total Headcounts</b>		16,864	17,910	19,618	18,130.67		<b>\$11,644,441</b>



**California Community Colleges**

**2020-21 Second Principal**

**Siskiyou Joint CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	14,167,787
II. Supplemental Allocation			1,876,092
III. Student Success Allocation			1,608,836
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	17,652,715
	2019-20 SCFF Calculated Revenue + COLA (B)		18,046,567
	2020-21 Hold Harmless Revenue (C)		19,250,645
	2020-21 Stability Protection Adjustment		393,852
	2020-21 Hold Harmless Protection Adjustment		1,204,078
	<b>2020-21 TCR (Max of A, B, or C)</b>	\$	<b>19,250,645</b>
<b>Revenue Sources</b>			
Property Tax		\$	4,537,202
Less Property Tax Excess			-
Student Enrollment Fees			661,930
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 2,017.08	x Rate: \$1,615.30
State General Fund Allocation			3,258,196
			10,676,503
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	10,502,841
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			173,662
	<b>Total State General Fund Allocation</b>	\$	<b>10,676,503</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation</b>	\$	<b>10,676,503</b>
		<b>Available Revenue</b>	\$ <b>19,133,831</b>
		<b>2020-21 TCR (Max of A, B, or C)</b>	<b>19,250,645</b>
	Revenue Deficit Percentage	0.6068%	Revenue Deficit \$ (116,814)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	1,354.84	1,446.33	-	-	-	1,446.33	1,415.83	-	1,415.83
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	93.78	64.22	-	-	-	64.22	64.22	-	64.22
CDCP	548.87	438.56	-	-	-	438.56	438.56	-	438.56
Noncredit	87.82	98.47	-	-	-	98.47	98.47	-	98.47
<b>Total FTES=&gt;&gt;&gt;</b>	2,085.31	2,047.58	-	-	-	2,047.58	2,017.08	-	2,017.08
<b>Total Values=&gt;&gt;&gt;</b>		\$8,957,827	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$5,676,076	\$ -	\$4,009.00	\$5,676,076	1,446.33	1,446.33	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	361,041	-	\$5,621.94	361,041	64.22	64.22	-	-
CDCP	2,465,558	-	\$5,621.94	2,465,558	438.56	438.56	-	-
Noncredit	332,891	-	\$3,380.63	332,891	98.47	98.47	-	-
<b>Total</b>	\$8,835,566	\$0		\$8,835,566	2,047.58	2,047.58	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$8,957,827			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>	
FTES Selected COVID protection (yes) 2019-20 R1	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21	20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	1,446.33	996.92	449.41	-	1,446.33	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment	20-21 App#2: FTES that will be funded not including growth
Incarcerated Credit	-	-	-	-	-	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22	20-21 Adjustment: Alignment of FTES to available resources.
Special Admit Credit	64.22	92.65	(28.43)	-	64.22	<b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values	
CDCP	438.56	117.13	321.43	-	438.56		
Noncredit	98.47	67.95	30.52	-	98.47		
<b>Total</b>	2,047.58	1,274.65	772.93	-	2,047.58		

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	149.62	336.75	(91.49)	\$ 1,583,075
Incarcerated Credit	-	-	-	-
Special Admit Credit	5.68	(5.03)	29.56	169,840
CDCP	(87.40)	43.67	110.31	374,308
Noncredit	(22.35)	(7.36)	(10.65)	(136,442)
<b>Total</b>	<b>45.55</b>	<b>368.03</b>	<b>37.73</b>	<b>\$ 1,990,781</b>

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

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	17	47	36	33.33	\$2,236.00	\$74,533
Associate Degrees	3	161	210	163	178.00	1,677.00	298,506
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	69	32	37	46.00	1,118.00	51,428
Transfer Level Math and English	2	140	115	94	116.33	1,118.00	130,061
Transfer to a Four Year University	1.5	96	95	111	100.67	838.50	84,409
Nine or More CTE Units	1	317	321	287	308.33	559.00	172,358
Regional Living Wage	1	1,030	760	432	740.67	559.00	414,033
<b>All Students Subtotal</b>		<b>1,830</b>	<b>1,580</b>	<b>1,160</b>	<b>1,523.33</b>		<b>\$1,225,328</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	11	26	27	21.33	\$846.00	\$18,048
Associate Degrees	4.5	106	126	118	116.67	634.50	74,025
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	35	9	19	21.00	423.00	8,883
Transfer Level Math and English	3	85	67	55	69.00	423.00	29,187
Transfer to a Four Year University	2.25	51	56	56	54.33	317.25	17,237
Nine or More CTE Units	1.5	172	180	166	172.67	211.50	36,519
Regional Living Wage	1.5	145	143	138	142.00	211.50	30,033
<b>Pell Grant Recipients Subtotal</b>		<b>605</b>	<b>607</b>	<b>579</b>	<b>597.00</b>		<b>\$213,932</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	15	36	32	27.67	\$564.00	\$15,604
Associate Degrees	3	126	150	118	131.33	423.00	55,554
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	37	15	25	25.67	282.00	7,238
Transfer Level Math and English	2	67	66	60	64.33	282.00	18,142
Transfer to a Four Year University	1.5	44	57	63	54.67	211.50	11,562
Nine or More CTE Units	1	220	234	200	218.00	141.00	30,738
Regional Living Wage	1	214	214	226	218.00	141.00	30,738
<b>Promise Grant Recipients Subtotal</b>		<b>723</b>	<b>772</b>	<b>724</b>	<b>739.67</b>		<b>\$169,576</b>
<b>Total Headcounts</b>		<b>3,158</b>	<b>2,959</b>	<b>2,463</b>	<b>2,860.00</b>	<b>Total Student Success Allocation</b>	
							<b>\$1,608,836</b>

**California Community Colleges**

**2020-21 Second Principal**

**Solano CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>						
<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)	\$ 34,627,087					
II. Supplemental Allocation	7,544,184					
III. Student Success Allocation	4,852,315					
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 47,023,586</u>					
	2019-20 SCFF Calculated Revenue + COLA (B) 47,697,139					
	2020-21 Hold Harmless Revenue (C) 51,465,942					
	2020-21 Stability Protection Adjustment 673,553					
	2020-21 Hold Harmless Protection Adjustment <u>3,768,803</u>					
	<b>2020-21 TCR (Max of A, B, or C) \$ 51,465,942</b>					
<b>Revenue Sources</b>						
Property Tax	\$ 18,643,458					
Less Property Tax Excess	-					
Student Enrollment Fees	3,707,870					
Education Protection Account (EPA)	10,916,818					
State General Fund Allocation	17,885,498					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%;">Funded FTES: 6,758.38</td> <td style="width:5%;">x</td> <td style="width:10%;">Rate: \$1,615.30</td> <td style="width:20%;"></td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 6,758.38	x	Rate: \$1,615.30	
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 6,758.38	x	Rate: \$1,615.30			
<b>State General Fund Allocation</b>						
General Fund Allocation	\$ 17,373,420					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	512,078					
<b>Total State General Fund Allocation</b>	<b>\$17,885,498</b>					
Adjustment(s)	-					
<b>Total State General Fund Allocation</b>	<b>\$17,885,498</b>					
	<b>Available Revenue \$ 51,153,644</b>					
	<b>2020-21 TCR (Max of A, B, or C) 51,465,942</b>					
Revenue Deficit Percentage	0.6068%					
Revenue Deficit	\$ (312,298)					

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	5,719.39	6,538.24	-	-	-	6,538.24	6,265.29	-	6,265.29
Incarcerated Credit	78.92	70.41	-	-	-	70.41	70.41	-	70.41
Special Admit Credit	330.65	420.41	-	-	-	420.41	420.41	-	420.41
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	47.51	2.27	-	-	-	2.27	2.27	-	2.27
<b>Total FTES=&gt;&gt;&gt;</b>	6,176.47	7,031.33	-	-	-	7,031.33	6,758.38	-	6,758.38
<b>Total Values=&gt;&gt;&gt;</b>		\$28,978,839	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$25,117,548	\$ -	\$4,009.00	\$25,117,548	6,538.24	6,538.24	-	-
Incarcerated Credit	395,841	-	\$5,621.94	395,841	70.41	70.41	-	-
Special Admit Credit	2,363,520	-	\$5,621.94	2,363,520	420.41	420.41	-	-
CDCP	-	-	\$5,621.94	-	-	-	-	-
Noncredit	7,674	-	\$3,380.63	7,674	2.27	2.27	-	-
<b>Total</b>	\$27,884,583	\$0		\$27,884,583	7,031.33	7,031.33	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$28,978,839			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected	r	s	t	u	n = s + t + u	<b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
COVID protection (yes)	PY 19-20 R1 FTES	Reported 320 CY 20-21 P2 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	
2019-20 R1			COVID-19	Other		
Credit	6,538.24	5,938.31	599.93	-	6,538.24	
Incarcerated Credit	70.41	194.36	(123.95)	-	70.41	
Special Admit Credit	420.41	367.08	53.33	-	420.41	
CDCP	-	-	-	-	-	
Noncredit	2.27	-	2.27	-	2.27	
<b>Total</b>	7,031.33	6,499.75	531.58	-	7,031.33	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	1,283.76	-	\$ 5,146,595
Incarcerated Credit	-	(4.05)	-	(22,769)
Special Admit Credit	-	145.50	-	817,992
CDCP	-	-	-	-
Noncredit	-	32.13	-	108,619
<b>Total</b>	-	1,457.34	-	\$ 6,050,437

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	6,538.24	-
Incarcerated Credit	0.00%	70.41	-
Special Admit Credit	0.00%	420.41	-
CDCP	0.00%	-	-
Noncredit	0.00%	2.27	-
<b>Total</b>		7,031.33	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	2	\$2,697,002
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			\$2,697,002
<b>Subtotal</b>			\$4,045,502	<b>Total Basic Allocation</b>			\$6,742,504
				<b>Total FTES Allocation</b>			27,884,583
				<b>Total Base Allocation</b>			\$34,627,087

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	188	275	284	249.00	\$2,236.00	\$556,764
Associate Degrees	3	455	542	513	503.33	1,677.00	844,090
Baccalaureate Degrees	3	0	11	12	7.67	1,677.00	12,857
Credit Certificates	2	76	127	107	103.33	1,118.00	115,527
Transfer Level Math and English	2	278	333	368	326.33	1,118.00	364,841
Transfer to a Four Year University	1.5	458	448	496	467.33	838.50	391,859
Nine or More CTE Units	1	1,155	1,265	1,180	1,200.00	559.00	670,800
Regional Living Wage	1	1,345	1,498	1,552	1,465.00	559.00	818,935
<b>All Students Subtotal</b>		3,955	4,499	4,512	4,322.00		\$3,775,673
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	74	125	114	104.33	\$846.00	\$88,266
Associate Degrees	4.5	219	208	202	209.67	634.50	133,034
Baccalaureate Degrees	4.5	0	7	4	3.67	634.50	2,327
Credit Certificates	3	39	56	36	43.67	423.00	18,471
Transfer Level Math and English	3	66	81	99	82.00	423.00	34,686
Transfer to a Four Year University	2.25	170	154	167	163.67	317.25	51,923
Nine or More CTE Units	1.5	434	449	409	430.67	211.50	91,086
Regional Living Wage	1.5	351	374	391	372.00	211.50	78,678
<b>Pell Grant Recipients Subtotal</b>		1,353	1,454	1,422	1,409.67		\$498,471
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	129	188	197	171.33	\$564.00	\$96,632
Associate Degrees	3	331	359	334	341.33	423.00	144,384
Baccalaureate Degrees	3	0	10	7	5.67	423.00	2,397
Credit Certificates	2	63	92	64	73.00	282.00	20,586
Transfer Level Math and English	2	129	138	186	151.00	282.00	42,582
Transfer to a Four Year University	1.5	295	261	297	284.33	211.50	60,137
Nine or More CTE Units	1	762	774	708	748.00	141.00	105,468
Regional Living Wage	1	704	769	782	751.67	141.00	105,985
<b>Promise Grant Recipients Subtotal</b>		2,413	2,591	2,575	2,526.33		\$578,171
<b>Total Headcounts</b>		7,721	8,544	8,509	8,258.00		<b>\$4,852,315</b>

**California Community Colleges**

**2020-21 Second Principal**

**Sonoma County CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>	
<b>Total Computational Revenue (TCR)</b>	
I. Base Allocation (FTES + Basic Allocation)	\$ 87,834,336
II. Supplemental Allocation	13,321,296
III. Student Success Allocation	10,973,011
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 112,128,643</u>
	2019-20 SCFF Calculated Revenue + COLA (B) 111,866,689
	2020-21 Hold Harmless Revenue (C) 113,332,199
	2020-21 Stability Protection Adjustment -
	2020-21 Hold Harmless Protection Adjustment 1,203,556
	<u><b>2020-21 TCR (Max of A, B, or C) \$ 113,332,199</b></u>
<b>Revenue Sources</b>	
Property Tax	\$ 66,027,180
Less Property Tax Excess	-
Student Enrollment Fees	6,891,293
Education Protection Account (EPA)	31,377,759
State General Fund Allocation	8,348,262
<b>State General Fund Allocation</b>	
General Fund Allocation	\$ 7,198,788
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,149,474
<b>Total State General Fund Allocation</b>	<b>\$8,348,262</b>
Adjustment(s)	-
<b>Total State General Fund Allocation</b>	<b>\$8,348,262</b>
	<b>Available Revenue \$ 112,644,494</b>
	<b>2020-21 TCR (Max of A, B, or C) 113,332,199</b>
Revenue Deficit Percentage	0.6068%
Revenue Deficit	\$ (687,705)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	15,703.59	15,742.75	-	18.92	-	15,761.67	15,736.00	-	15,736.00
Incarcerated Credit	17.35	7.11	-	(4.82)	-	2.29	2.29	-	2.29
Special Admit Credit	518.06	489.14	-	(14.10)	-	475.04	475.04	-	475.04
CDCP	638.00	638.00	-	-	-	638.00	638.00	-	638.00
Noncredit	2,574.00	2,574.00	-	-	-	2,574.00	2,574.00	-	2,574.00
<b>Total FTES=&gt;&gt;&gt;</b>	<b>19,451.00</b>	<b>19,451.00</b>	<b>-</b>	<b>(0.00)</b>	<b>-</b>	<b>19,451.00</b>	<b>19,425.33</b>	<b>-</b>	<b>19,425.33</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$78,191,116	\$0	(\$30,517)	\$0				
Change from PY to CY=>>>		(\$30,517)							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$63,085,637	\$ -	\$4,009.00	\$63,085,637	15,761.67	15,761.67	-	-
Incarcerated Credit	12,874	-	\$5,621.94	12,874	2.29	2.29	-	-
Special Admit Credit	2,670,647	-	\$5,621.94	2,670,647	475.04	475.04	-	-
CDCP	3,586,798	-	\$5,621.94	3,586,798	638.00	638.00	-	-
Noncredit	8,701,745	-	\$3,380.63	8,701,745	2,574.00	2,574.00	0.00	-
<b>Total</b>	<b>\$78,057,701</b>	<b>\$0</b>		<b>\$78,057,701</b>	<b>19,451.00</b>	<b>19,451.00</b>	<b>0.00</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$78,160,599			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected	r	s	t	u	n = s + t + u	<b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
COVID protection (no)		Reported 320	Emergency Conditions Allowance (ECA)		2020-21	
<b>2020-21 P2</b>	<b>PY 19-20 R1 FTES</b>	<b>CY 20-21 P2 FTES</b>	<b>COVID-19</b>	<b>Other</b>	<b>Applied #0</b>	
Credit	12,210.82	12,050.30	-	3,711.37	15,761.67	
Incarcerated Credit	7.11	2.29	-	-	2.29	
Special Admit Credit	489.14	475.04	-	-	475.04	
CDCP	499.21	222.54	-	415.46	638.00	
Noncredit	2,540.03	2,289.61	-	284.39	2,574.00	
<b>Total</b>	<b>15,746.31</b>	<b>15,039.78</b>	<b>-</b>	<b>4,411.22</b>	<b>19,451.00</b>	

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

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

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	6,742,506.62	1	\$6,742,507	≥ 1,000	\$1,348,501.11	1	\$1,348,501	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	1	337,126	
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-	
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>				
<b>Subtotal</b>			\$6,742,507	<b>Subtotal</b>				\$3,034,128
							Total Basic Allocation	\$9,776,635
							Total FTES Allocation	78,057,701
							<b>Total Base Allocation</b>	<b>\$87,834,336</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	643	648	654	648.33	\$2,236.00	\$1,449,673
Associate Degrees	3	1,093	1,031	1,000	1,041.33	1,677.00	1,746,316
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	440	601	640	560.33	1,118.00	626,453
Transfer Level Math and English	2	378	374	458	403.33	1,118.00	450,927
Transfer to a Four Year University	1.5	849	930	895	891.33	838.50	747,383
Nine or More CTE Units	1	2,888	2,762	2,273	2,641.00	559.00	1,476,319
Regional Living Wage	1	3,692	3,965	4,116	3,924.33	559.00	2,193,702
<b>All Students Subtotal</b>		9,983	10,311	10,036	10,110.00		\$8,690,773
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	244	257	288	263.00	\$846.00	\$222,498
Associate Degrees	4.5	461	445	436	447.33	634.50	283,833
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	131	161	235	175.67	423.00	74,307
Transfer Level Math and English	3	99	97	140	112.00	423.00	47,376
Transfer to a Four Year University	2.25	294	294	311	299.67	317.25	95,069
Nine or More CTE Units	1.5	993	991	828	937.33	211.50	198,246
Regional Living Wage	1.5	563	662	650	625.00	211.50	132,188
<b>Pell Grant Recipients Subtotal</b>		2,785	2,907	2,888	2,860.00		\$1,053,517
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	405	415	456	425.33	\$564.00	\$239,888
Associate Degrees	3	771	708	688	722.33	423.00	305,547
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	240	321	384	315.00	282.00	88,830
Transfer Level Math and English	2	175	172	244	197.00	282.00	55,554
Transfer to a Four Year University	1.5	468	488	522	492.67	211.50	104,199
Nine or More CTE Units	1	1,759	1,687	1,427	1,624.33	141.00	229,031
Regional Living Wage	1	1,342	1,512	1,522	1,458.67	141.00	205,672
<b>Promise Grant Recipients Subtotal</b>		5,160	5,303	5,243	5,235.33		\$1,228,721
<b>Total Headcounts</b>		17,928	18,521	18,167	18,205.33		<b>\$10,973,011</b>
<b>Total Student Success Allocation</b>							<b>\$10,973,011</b>

**California Community Colleges**

**2020-21 Second Principal**

**South Orange County CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 120,651,752
II. Supplemental Allocation		20,663,556
III. Student Success Allocation		18,527,372
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 159,842,680
	2019-20 SCFF Calculated Revenue + COLA (B)	158,544,491
	2020-21 Hold Harmless Revenue (C)	161,922,903
	2020-21 Stability Protection Adjustment	-
	2020-21 Hold Harmless Protection Adjustment	2,080,223
	<b>2020-21 TCR (Max of A, B, or C)</b>	<b>\$ 161,922,903</b>
<b>Revenue Sources</b>		
Property Tax		\$ 253,910,752
Less Property Tax Excess		(111,842,042)
Student Enrollment Fees		15,775,596
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	2,660,192
State General Fund Allocation	Funded FTES: 26,601.92 x Rate: \$100.00	1,418,405
<b>State General Fund Allocation</b>		
General Fund Allocation		\$ -
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,418,405
	<b>Total State General Fund Allocation</b>	<b>\$1,418,405</b>
Adjustment(s)		-
	<b>Total State General Fund Allocation</b>	<b>\$1,418,405</b>
	<b>Available Revenue</b>	<b>\$ 161,922,903</b>
	<b>2020-21 TCR (Max of A, B, or C)</b>	<b>161,922,903</b>
Fully Community Supported	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	22,568.68	22,352.28	-	-	-	22,352.28	22,424.41	-	22,424.41
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	754.57	1,002.34	-	-	-	1,002.34	1,002.34	-	1,002.34
CDCP	1,053.06	1,074.75	-	-	-	1,074.75	1,074.75	-	1,074.75
Noncredit	2,158.28	2,100.42	-	-	-	2,100.42	2,100.42	-	2,100.42
<b>Total FTES=&gt;&gt;&gt;</b>	<b>26,534.59</b>	<b>26,529.79</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,529.79</b>	<b>26,601.92</b>	<b>-</b>	<b>26,601.92</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$110,915,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$92,276,461	\$ -	\$4,115.00	\$92,276,461	22,352.28	22,352.28	-	-
Incarcerated Credit	-	-	\$5,779.33	-	-	-	-	-
Special Admit Credit	5,792,857	-	\$5,779.33	5,792,857	1,002.34	1,002.34	-	-
CDCP	6,042,181	-	\$5,621.94	6,042,181	1,074.75	1,074.75	-	-
Noncredit	7,100,745	-	\$3,380.63	7,100,745	2,100.42	2,100.42	-	-
<b>Total</b>	<b>\$111,212,244</b>	<b>\$0</b>		<b>\$111,212,244</b>	<b>26,529.79</b>	<b>26,529.79</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$110,915,415</b>			

**Section Ib: 2020-21 FTES Modifications**

FTES Selected COVID protection (yes) 2019-20 R1	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	Definitions: 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	22,352.28	21,874.49	477.79	-	22,352.28	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	1,002.34	1,118.47	(116.13)	-	1,002.34	
CDCP	1,074.75	1,153.81	(79.06)	-	1,074.75	
Noncredit	2,100.42	2,116.02	884.40	-	2,100.42	
<b>Total</b>	<b>26,529.79</b>	<b>25,362.79</b>	<b>1,167.00</b>	<b>-</b>	<b>26,529.79</b>	

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

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

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,179	1,411	1,553	1,381.00	\$2,236.00	\$3,087,916
Associate Degrees	3	1,315	1,832	2,002	1,716.33	1,677.00	2,878,291
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	923	1,053	1,035	1,003.67	1,118.00	1,122,099
Transfer Level Math and English	2	1,282	1,544	1,948	1,591.33	1,118.00	1,779,111
Transfer to a Four Year University	1.5	2,184	2,133	2,270	2,195.67	838.50	1,841,067
Nine or More CTE Units	1	4,352	4,502	4,587	4,480.33	559.00	2,504,506
Regional Living Wage	1	3,570	3,533	3,629	3,577.33	559.00	1,999,729
<b>All Students Subtotal</b>		14,805	16,008	17,024	15,945.67		\$15,212,719
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	427	440	521	462.67	\$846.00	\$391,416
Associate Degrees	4.5	436	603	680	573.00	634.50	363,569
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	264	284	288	278.67	423.00	117,876
Transfer Level Math and English	3	272	319	503	364.67	423.00	154,254
Transfer to a Four Year University	2.25	667	638	653	652.67	317.25	207,059
Nine or More CTE Units	1.5	1,031	1,087	1,189	1,102.33	211.50	233,144
Regional Living Wage	1.5	387	437	464	429.33	211.50	90,804
<b>Pell Grant Recipients Subtotal</b>		3,484	3,808	4,298	3,863.33		\$1,558,122
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	624	706	813	714.33	\$564.00	\$402,884
Associate Degrees	3	722	974	1,109	935.00	423.00	395,505
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	437	475	503	471.67	282.00	133,010
Transfer Level Math and English	2	438	540	780	586.00	282.00	165,252
Transfer to a Four Year University	1.5	1,008	979	1,041	1,009.33	211.50	213,474
Nine or More CTE Units	1	2,033	2,080	2,176	2,096.33	141.00	295,583
Regional Living Wage	1	998	1,058	1,153	1,069.67	141.00	150,823
<b>Promise Grant Recipients Subtotal</b>		6,260	6,812	7,575	6,882.33		\$1,756,531
<b>Total Headcounts</b>		24,549	26,628	28,897	26,691.33		<b>\$18,527,372</b>



**California Community Colleges**

**2020-21 Second Principal**

**Southwestern CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>						
<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)	\$ 69,362,125					
II. Supplemental Allocation	22,035,312					
III. Student Success Allocation	9,169,195					
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 100,566,632</u>					
	2019-20 SCFF Calculated Revenue + COLA (B) 96,409,727					
	2020-21 Hold Harmless Revenue (C) 98,223,604					
	2020-21 Stability Protection Adjustment -					
	2020-21 Hold Harmless Protection Adjustment -					
	<u><b>2020-21 TCR (Max of A, B, or C) \$ 100,566,632</b></u>					
<b>Revenue Sources</b>						
Property Tax	\$ 32,761,632					
Less Property Tax Excess	-					
Student Enrollment Fees	6,855,121					
Education Protection Account (EPA)	23,980,101					
State General Fund Allocation	36,359,535					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%;">Funded FTES: 14,845.59</td> <td style="width:5%;">x</td> <td style="width:10%;">Rate: \$1,615.30</td> <td style="width:20%;"></td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 14,845.59	x	Rate: \$1,615.30	
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 14,845.59	x	Rate: \$1,615.30			
<b>State General Fund Allocation</b>						
General Fund Allocation	\$ 35,509,403					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	850,132					
<b>Total State General Fund Allocation</b>	<b>\$36,359,535</b>					
Adjustment(s)	-					
<b>Total State General Fund Allocation</b>	<b>\$36,359,535</b>					
	<b>Available Revenue \$ 99,956,389</b>					
	<b>2020-21 TCR (Max of A, B, or C) 100,566,632</b>					
Revenue Deficit Percentage	0.6068%					
Revenue Deficit	\$ (610,243)					

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	14,199.03	14,688.02	-	-	-	14,688.02	14,525.02	-	14,525.02
Incarcerated Credit	62.87	30.98	-	-	-	30.98	30.98	-	30.98
Special Admit Credit	201.63	189.50	-	-	-	189.50	189.50	-	189.50
CDCP	44.87	50.82	-	-	-	50.82	50.82	-	50.82
Noncredit	185.89	49.27	-	-	-	49.27	49.27	-	49.27
<b>Total FTES=&gt;&gt;&gt;</b>	14,694.29	15,008.59	-	-	-	15,008.59	14,845.59	-	14,845.59
<b>Total Values=&gt;&gt;&gt;</b>		\$60,576,069	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$58,230,819	\$ -	\$4,009.00	\$58,230,819	14,688.02	14,688.02	-	-
Incarcerated Credit	174,168	-	\$5,621.94	174,168	30.98	30.98	-	-
Special Admit Credit	1,065,358	-	\$5,621.94	1,065,358	189.50	189.50	-	-
CDCP	285,707	-	\$5,621.94	285,707	50.82	50.82	-	-
Noncredit	166,564	-	\$3,380.63	166,564	49.27	49.27	-	-
<b>Total</b>	\$59,922,616	\$0		\$59,922,616	15,008.59	15,008.59	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$60,576,069			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected	r	s	t	u	n = s + t + u	<b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
COVID protection (yes)	PY 19-20 R1 FTES	Reported 320 CY 20-21 P2 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	
2019-20 R1			COVID-19	Other		
Credit	14,688.02	12,051.33	2,636.69	-	14,688.02	
Incarcerated Credit	30.98	68.07	(37.09)	-	30.98	
Special Admit Credit	189.50	197.66	(8.16)	-	189.50	
CDCP	50.82	9.69	41.13	-	50.82	
Noncredit	49.27	35.95	13.32	-	49.27	
<b>Total</b>	15,008.59	12,362.70	2,645.89	-	15,008.59	

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

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	14,688.02	-
Incarcerated Credit	0.00%	30.98	-
Special Admit Credit	0.00%	189.50	-
CDCP	0.00%	50.82	-
Noncredit	0.00%	49.27	-
<b>Total</b>		<b>15,008.59</b>	<b>-</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>-</b>

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	3	\$4,045,503
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$5,394,006</b>	<b>\$4,045,503</b>			
<b>Total Basic Allocation</b>							<b>\$9,439,509</b>
<b>Total FTES Allocation</b>							<b>59,922,616</b>
<b>Total Base Allocation</b>							<b>\$69,362,125</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	678	782	845	768.33	\$2,236.00	\$1,717,993
Associate Degrees	3	749	694	726	723.00	1,677.00	1,212,471
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	159	187	163	169.67	1,118.00	189,687
Transfer Level Math and English	2	320	444	609	457.67	1,118.00	511,671
Transfer to a Four Year University	1.5	669	748	866	761.00	838.50	638,099
Nine or More CTE Units	1	2,091	2,261	2,418	2,256.67	559.00	1,261,477
Regional Living Wage	1	1,783	1,848	2,096	1,909.00	559.00	1,067,131
<b>All Students Subtotal</b>		<b>6,449</b>	<b>6,964</b>	<b>7,723</b>	<b>7,045.33</b>		<b>\$6,598,529</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	404	450	535	463.00	\$846.00	\$391,698
Associate Degrees	4.5	447	420	446	437.67	634.50	277,700
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	92	94	89	91.67	423.00	38,775
Transfer Level Math and English	3	135	211	306	217.33	423.00	91,932
Transfer to a Four Year University	2.25	385	410	461	418.67	317.25	132,822
Nine or More CTE Units	1.5	1,159	1,295	1,446	1,300.00	211.50	274,950
Regional Living Wage	1.5	586	598	661	615.00	211.50	130,073
<b>Pell Grant Recipients Subtotal</b>		<b>3,208</b>	<b>3,478</b>	<b>3,944</b>	<b>3,543.33</b>		<b>\$1,337,950</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	537	605	667	603.00	\$564.00	\$340,092
Associate Degrees	3	611	556	585	584.00	423.00	247,032
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	131	151	125	135.67	282.00	38,258
Transfer Level Math and English	2	186	283	420	296.33	282.00	83,566
Transfer to a Four Year University	1.5	515	564	623	567.33	211.50	119,991
Nine or More CTE Units	1	1,666	1,750	1,900	1,772.00	141.00	249,852
Regional Living Wage	1	1,008	1,057	1,210	1,091.67	141.00	153,925
<b>Promise Grant Recipients Subtotal</b>		<b>4,654</b>	<b>4,966</b>	<b>5,530</b>	<b>5,050.00</b>		<b>\$1,232,716</b>
<b>Total Headcounts</b>		<b>14,311</b>	<b>15,408</b>	<b>17,197</b>	<b>15,638.67</b>	<b>Total Student Success Allocation</b>	<b>\$9,169,195</b>

**California Community Colleges**

**2020-21 Second Principal**

**State Center CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>						
<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)	\$ 148,208,873					
II. Supplemental Allocation	47,628,468					
III. Student Success Allocation	25,191,697					
	<b>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 221,029,038</b>					
	2019-20 SCFF Calculated Revenue + COLA (B) 215,993,650					
	2020-21 Hold Harmless Revenue (C) 192,131,172					
	2020-21 Stability Protection Adjustment -					
	2020-21 Hold Harmless Protection Adjustment -					
	<b>2020-21 TCR (Max of A, B, or C) \$ 221,029,038</b>					
<b>Revenue Sources</b>						
Property Tax	\$ 54,915,375					
Less Property Tax Excess	-					
Student Enrollment Fees	8,739,330					
Education Protection Account (EPA)	50,950,034					
State General Fund Allocation	105,083,084					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%;">Funded FTES: 31,542.13</td> <td style="width:5%;">x</td> <td style="width:10%;">Rate: \$1,615.30</td> <td style="width:20%;"></td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 31,542.13	x	Rate: \$1,615.30	
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 31,542.13	x	Rate: \$1,615.30			
<b>State General Fund Allocation</b>						
General Fund Allocation	\$ 103,275,473					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,807,611					
<b>Total State General Fund Allocation</b>	<b>\$105,083,084</b>					
Adjustment(s)	-					
<b>Total State General Fund Allocation</b>	<b>\$105,083,084</b>					
	<b>Available Revenue \$ 219,687,823</b>					
	<b>2020-21 TCR (Max of A, B, or C) 221,029,038</b>					
Revenue Deficit Percentage	0.6068%					
Revenue Deficit	\$ (1,341,215)					

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	28,686.03	29,241.50	-	-	-	29,241.50	29,056.34	-	29,056.34
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,960.67	2,127.18	-	-	-	2,127.18	2,127.18	-	2,127.18
CDCP	192.41	154.39	-	-	-	154.39	154.39	-	154.39
Noncredit	265.44	204.22	-	-	-	204.22	204.22	-	204.22
<b>Total FTES=&gt;&gt;&gt;</b>	<b>31,104.55</b>	<b>31,727.29</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,727.29</b>	<b>31,542.13</b>	<b>-</b>	<b>31,542.13</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$130,746,399	\$0	\$0	\$0				
Change from PY to CY=>>>		\$151,197							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$116,486,869	\$ -	\$4,009.00	\$116,486,869	29,279.21	29,241.50	37.71	151,197
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	11,958,880	-	\$5,621.94	11,958,880	2,127.18	2,127.18	-	-
CDCP	867,971	-	\$5,621.94	867,971	154.39	154.39	-	-
Noncredit	690,392	-	\$3,380.63	690,392	204.22	204.22	-	-
<b>Total</b>	<b>\$130,004,112</b>	<b>\$0</b>		<b>\$130,004,112</b>	<b>31,765.00</b>	<b>31,727.29</b>	<b>37.71</b>	<b>151,197</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$130,897,596			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b> <b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
FTES Selected	r	s	t	u	n = s + t + u	
COVID protection (yes)		Reported 320	Emergency Conditions Allowance (ECA)		2020-21	
<b>2019-20 R1</b>	<b>PY 19-20 R1 FTES</b>	<b>CY 20-21 P2 FTES</b>	<b>COVID-19</b>	<b>Other</b>	<b>Applied #0</b>	
Credit	29,279.21	25,170.11	4,109.10	-	29,279.21	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	2,127.18	1,786.00	341.18	-	2,127.18	
CDCP	154.39	56.98	97.41	-	154.39	
Noncredit	204.22	49.29	154.93	-	204.22	
<b>Total</b>	<b>31,765.00</b>	<b>27,062.38</b>	<b>4,702.62</b>	<b>-</b>	<b>31,765.00</b>	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	29,241.50	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	2,127.18	-
CDCP	0.00%	154.39	-
Noncredit	0.00%	204.22	-
<b>Total</b>		31,727.29	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	1	\$1,348,501
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	3	12,136,506	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$16,856,260	\$1,348,501			
<b>Total Basic Allocation</b>							\$18,204,761
<b>Total FTES Allocation</b>							130,004,112
<b>Total Base Allocation</b>							<b>\$148,208,873</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	1,894	\$948	\$1,795,512
Pell Grant Recipients	1	16,867	948	15,989,916
Promise Grant Recipients	1	31,480	948	29,843,040
		<b>Totals</b>	50,241	<b>\$47,628,468</b>

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,710	1,972	2,234	1,972.00	\$2,236.00	\$4,409,392
Associate Degrees	3	1,266	1,390	1,434	1,363.33	1,677.00	2,286,310
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	781	831	943	851.67	1,118.00	952,163
Transfer Level Math and English	2	1,056	1,199	1,686	1,313.67	1,118.00	1,468,679
Transfer to a Four Year University	1.5	1,836	1,910	2,027	1,924.33	838.50	1,613,554
Nine or More CTE Units	1	5,659	6,238	6,494	6,130.33	559.00	3,426,856
Regional Living Wage	1	6,019	6,441	7,308	6,589.33	559.00	3,683,437
<b>All Students Subtotal</b>		18,327	19,981	22,126	20,144.67		\$17,840,391
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	1,086	1,242	1,442	1,256.67	\$846.00	\$1,063,140
Associate Degrees	4.5	893	942	949	928.00	634.50	588,816
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	502	525	566	531.00	423.00	224,613
Transfer Level Math and English	3	468	588	911	655.67	423.00	277,347
Transfer to a Four Year University	2.25	999	1,003	1,099	1,033.67	317.25	327,931
Nine or More CTE Units	1.5	3,466	3,667	3,827	3,653.33	211.50	772,680
Regional Living Wage	1.5	2,779	3,052	3,587	3,139.33	211.50	663,969
<b>Pell Grant Recipients Subtotal</b>		10,193	11,019	12,381	11,197.67		\$3,918,496
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	1,376	1,555	1,802	1,577.67	\$564.00	\$889,804
Associate Degrees	3	1,117	1,182	1,207	1,168.67	423.00	494,346
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	632	702	750	694.67	282.00	195,896
Transfer Level Math and English	2	620	802	1,216	879.33	282.00	247,972
Transfer to a Four Year University	1.5	1,312	1,311	1,394	1,339.00	211.50	283,199
Nine or More CTE Units	1	4,547	4,905	5,033	4,828.33	141.00	680,795
Regional Living Wage	1	4,075	4,471	5,088	4,544.67	141.00	640,798
<b>Promise Grant Recipients Subtotal</b>		13,679	14,928	16,490	15,032.33		\$3,432,810
<b>Total Headcounts</b>		42,199	45,928	50,997	46,374.67		<b>\$25,191,697</b>

**California Community Colleges**

**2020-21 Second Principal**

**Ventura County CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 117,666,223
II. Supplemental Allocation		30,332,208
III. Student Success Allocation		20,799,649
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 168,798,080
	2019-20 SCFF Calculated Revenue + COLA (B)	169,264,726
	2020-21 Hold Harmless Revenue (C)	163,143,068
	2020-21 Stability Protection Adjustment	466,646
	2020-21 Hold Harmless Protection Adjustment	-
	<b>2020-21 TCR (Max of A, B, or C)</b>	<b>\$ 169,264,726</b>
<b>Revenue Sources</b>		
Property Tax		\$ 73,207,480
Less Property Tax Excess		-
Student Enrollment Fees		19,296,855
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	41,369,500
	Funded FTES: 25,611.02 x Rate: \$1,615.30	
State General Fund Allocation		34,363,784
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 32,720,483	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,643,301	
<b>Total State General Fund Allocation</b>	<b>\$34,363,784</b>	
Adjustment(s)	-	
<b>Total State General Fund Allocation</b>	<b>\$34,363,784</b>	
	<b>Available Revenue</b>	<b>\$ 168,237,619</b>
	<b>2020-21 TCR (Max of A, B, or C)</b>	<b>169,264,726</b>
	Revenue Deficit Percentage	0.6068%
	Revenue Deficit	\$ (1,027,107)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	24,405.88	24,590.93	-	-	-	24,590.93	24,529.25	-	24,529.25
Incarcerated Credit	4.76	3.21	-	-	-	3.21	3.21	-	3.21
Special Admit Credit	710.04	963.90	-	-	-	963.90	963.90	-	963.90
CDCP	3.67	8.39	-	-	-	8.39	8.39	-	8.39
Noncredit	114.62	106.27	-	-	-	106.27	106.27	-	106.27
<b>Total FTES=&gt;&gt;&gt;</b>	<b>25,238.97</b>	<b>25,672.70</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,672.70</b>	<b>25,611.02</b>	<b>-</b>	<b>25,611.02</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$104,428,501	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue
Credit	\$98,337,750	\$ -	\$4,009.00	\$98,337,750
Incarcerated Credit	18,046	-	\$5,621.94	18,046
Special Admit Credit	5,418,989	-	\$5,621.94	5,418,989
CDCP	47,168	-	\$5,621.94	47,168
Noncredit	359,260	-	\$3,380.63	359,260
<b>Total</b>	<b>\$104,181,213</b>	<b>\$0</b>		<b>\$104,181,213</b>

2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
24,590.93	24,590.93	-	-
3.21	3.21	-	-
963.90	963.90	-	-
8.39	8.39	-	-
106.27	106.27	-	-
<b>25,672.70</b>	<b>25,672.70</b>	<b>-</b>	<b>-</b>

**Total Value=>>>** \$104,428,501

**Section Ib: 2020-21 FTES Modifications**

FTES Selected COVID protection (yes) 2019-20 R1	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	Definitions: 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	24,590.93	22,409.25	2,181.68	-	24,590.93	
Incarcerated Credit	3.21	3.21	-	-	3.21	
Special Admit Credit	963.90	998.80	(34.90)	-	963.90	
CDCP	8.39	120.28	(111.89)	-	8.39	
Noncredit	106.27	28.55	77.72	-	106.27	
<b>Total</b>	<b>25,672.70</b>	<b>23,560.09</b>	<b>2,112.61</b>	<b>-</b>	<b>25,672.70</b>	

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

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

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,777	1,895	2,111	1,927.67	\$2,236.00	\$4,310,263
Associate Degrees	3	1,754	1,772	1,651	1,725.67	1,677.00	2,893,943
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	820	724	680	741.33	1,118.00	828,811
Transfer Level Math and English	2	1,325	1,499	1,858	1,560.67	1,118.00	1,744,825
Transfer to a Four Year University	1.5	2,190	2,184	2,347	2,240.33	838.50	1,878,520
Nine or More CTE Units	1	3,942	4,002	4,003	3,982.33	559.00	2,226,124
Regional Living Wage	1	2,799	3,133	3,432	3,121.33	559.00	1,744,825
<b>All Students Subtotal</b>		14,607	15,209	16,082	15,299.33		\$15,627,311
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	841	901	1,035	925.67	\$846.00	\$783,114
Associate Degrees	4.5	943	907	900	916.67	634.50	581,625
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	382	320	319	340.33	423.00	143,961
Transfer Level Math and English	3	451	516	688	551.67	423.00	233,355
Transfer to a Four Year University	2.25	825	880	906	870.33	317.25	276,113
Nine or More CTE Units	1.5	1,771	1,752	1,867	1,796.67	211.50	379,995
Regional Living Wage	1.5	892	1,028	1,158	1,026.00	211.50	216,999
<b>Pell Grant Recipients Subtotal</b>		6,105	6,304	6,873	6,427.33		\$2,615,162
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	1,194	1,287	1,409	1,296.67	\$564.00	\$731,320
Associate Degrees	3	1,310	1,317	1,258	1,295.00	423.00	547,785
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	562	471	453	495.33	282.00	139,684
Transfer Level Math and English	2	666	772	1,035	824.33	282.00	232,462
Transfer to a Four Year University	1.5	1,223	1,252	1,315	1,263.33	211.50	267,195
Nine or More CTE Units	1	2,671	2,682	2,675	2,676.00	141.00	377,316
Regional Living Wage	1	1,626	1,858	2,078	1,854.00	141.00	261,414
<b>Promise Grant Recipients Subtotal</b>		9,252	9,639	10,223	9,704.67		\$2,557,176
<b>Total Headcounts</b>		29,964	31,152	33,178	31,431.33		<b>\$20,799,649</b>

**California Community Colleges**

**2020-21 Second Principal**

**Victor Valley CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	39,555,014
II. Supplemental Allocation			17,213,784
III. Student Success Allocation			6,644,237
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	63,413,035
	2019-20 SCFF Calculated Revenue + COLA (B)		65,856,230
	2020-21 Hold Harmless Revenue (C)		58,064,586
	2020-21 Stability Protection Adjustment		2,443,195
	2020-21 Hold Harmless Protection Adjustment		-
	<b>2020-21 TCR (Max of A, B, or C)</b>	\$	<b>65,856,230</b>
<b>Revenue Sources</b>			
Property Tax		\$	13,947,651
Less Property Tax Excess			-
Student Enrollment Fees			2,135,511
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 8,736.62	x Rate: \$1,615.30
State General Fund Allocation			35,261,173
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	34,690,402
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			570,771
	<b>Total State General Fund Allocation</b>	\$	<b>\$35,261,173</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation</b>	\$	<b>\$35,261,173</b>
		<b>Available Revenue</b>	\$ <b>65,456,611</b>
		<b>2020-21 TCR (Max of A, B, or C)</b>	<b>65,856,230</b>
	Revenue Deficit Percentage	0.6068%	Revenue Deficit \$ (399,619)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	8,818.33	8,965.09	-	(1,664.57)	-	7,300.52	8,361.31	-	8,361.31
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	288.75	569.08	-	(247.74)	-	321.34	321.34	-	321.34
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	83.83	101.18	-	(47.21)	-	53.97	53.97	-	53.97
<b>Total FTES=&gt;&gt;&gt;</b>	9,190.91	9,635.35	-	(1,959.52)	-	7,675.83	8,736.62	-	8,736.62
<b>Total Values=&gt;&gt;&gt;</b>		\$39,482,432	\$0	(\$8,225,641)	\$0				
	Change from PY to CY=>>>	(\$8,225,640)							

	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$33,520,505	\$ -	\$4,009.00	\$33,520,505
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	1,806,554	-	\$5,621.94	1,806,554
CDCP	-	-	\$5,621.94	-
Noncredit	182,453	-	\$3,380.63	182,453
<b>Total</b>	\$35,509,512	\$0		\$35,509,512

	n	o = f + h	p = n - o	q = p x l
FTES Category	2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
Credit	7,300.52	7,300.52	-	-
Incarcerated Credit	-	-	-	-
Special Admit Credit	321.34	321.34	-	-
CDCP	-	-	-	-
Noncredit	53.97	53.97	-	-
<b>Total</b>	7,675.83	7,675.83	-	-

**Total Value=>>>** \$31,256,792

**Section Ib: 2020-21 FTES Modifications**

FTES Selected	r	s	t	u	n = s + t + u	Definitions:
COVID protection (no)	PY 19-20 R1 FTES	Reported 320 CY 20-21 P2 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
2020-21 P2			COVID-19	Other		
Credit	8,965.09	7,300.52	-	-	7,300.52	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	-	-	-	-	-	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	569.08	321.34	-	-	321.34	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	-	-	-	-	-	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	101.18	53.97	-	-	53.97	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
<b>Total</b>	9,635.35	7,675.83	-	-	7,675.83	

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

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

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			\$0
<b>Subtotal</b>			\$4,045,502	<b>Total Basic Allocation</b>			\$4,045,502
				<b>Total FTES Allocation</b>			35,509,512
				<b>Total Base Allocation</b>			\$39,555,014

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	318	\$948	\$301,464
Pell Grant Recipients	1	6,724	948	6,374,352
Promise Grant Recipients	1	11,116	948	10,537,968
		<b>Totals</b>	18,158	<b>\$17,213,784</b>

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	154	231	295	226.67	\$2,236.00	\$506,827
Associate Degrees	3	715	779	834	776.00	1,677.00	1,301,352
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	114	190	276	193.33	1,118.00	216,147
Transfer Level Math and English	2	155	142	479	258.67	1,118.00	289,189
Transfer to a Four Year University	1.5	386	407	428	407.00	838.50	341,270
Nine or More CTE Units	1	1,777	1,785	1,703	1,755.00	559.00	981,045
Regional Living Wage	1	1,604	1,720	1,783	1,702.33	559.00	951,604
<b>All Students Subtotal</b>		4,905	5,254	5,798	5,319.00		\$4,587,434
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	116	172	227	171.67	\$846.00	\$145,230
Associate Degrees	4.5	503	563	600	555.33	634.50	352,359
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	69	103	184	118.67	423.00	50,196
Transfer Level Math and English	3	89	80	288	152.33	423.00	64,437
Transfer to a Four Year University	2.25	254	255	256	255.00	317.25	80,899
Nine or More CTE Units	1.5	1,147	1,132	1,095	1,124.67	211.50	237,867
Regional Living Wage	1.5	804	911	889	868.00	211.50	183,582
<b>Pell Grant Recipients Subtotal</b>		2,982	3,216	3,539	3,245.67		\$1,114,570
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	138	200	264	200.67	\$564.00	\$113,176
Associate Degrees	3	620	676	720	672.00	423.00	284,256
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	90	146	225	153.67	282.00	43,334
Transfer Level Math and English	2	126	107	385	206.00	282.00	58,092
Transfer to a Four Year University	1.5	307	321	313	313.67	211.50	66,341
Nine or More CTE Units	1	1,461	1,440	1,363	1,421.33	141.00	200,408
Regional Living Wage	1	1,206	1,280	1,272	1,252.67	141.00	176,626
<b>Promise Grant Recipients Subtotal</b>		3,948	4,170	4,542	4,220.00		\$942,233
<b>Total Headcounts</b>		11,835	12,640	13,879	12,784.67		<b>\$6,644,237</b>



**California Community Colleges**

**2020-21 Second Principal**

**West Hills CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>						
<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)	\$ 31,604,004					
II. Supplemental Allocation	9,615,564					
III. Student Success Allocation	5,075,060					
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 46,294,628</u>					
	2019-20 SCFF Calculated Revenue + COLA (B) 47,549,163					
	2020-21 Hold Harmless Revenue (C) 39,925,072					
	2020-21 Stability Protection Adjustment 1,254,535					
	2020-21 Hold Harmless Protection Adjustment -					
	<b>2020-21 TCR (Max of A, B, or C) \$ 47,549,163</b>					
<b>Revenue Sources</b>						
Property Tax	\$ 7,389,410					
Less Property Tax Excess	-					
Student Enrollment Fees	341,566					
Education Protection Account (EPA)	8,821,455					
State General Fund Allocation	30,708,201					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Calculation: Funded FTES x \$100 min or \$1,611.39 max</td> <td style="width:10%;">Funded FTES: 5,461.18</td> <td style="width:5%;">x</td> <td style="width:10%;">Rate: \$1,615.30</td> <td style="width:20%;"></td> </tr> </table>		Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 5,461.18	x	Rate: \$1,615.30	
Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 5,461.18	x	Rate: \$1,615.30			
<b>State General Fund Allocation</b>						
General Fund Allocation	\$ 30,388,556					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	319,645					
<b>Total State General Fund Allocation</b>	<b>\$30,708,201</b>					
Adjustment(s)	-					
<b>Total State General Fund Allocation</b>	<b>\$30,708,201</b>					
	<b>Available Revenue \$ 47,260,632</b>					
	<b>2020-21 TCR (Max of A, B, or C) 47,549,163</b>					
Revenue Deficit Percentage	0.6068%					
Revenue Deficit	\$ (288,531)					

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	4,827.15	4,624.76	-	(681.78)	-	3,942.98	4,464.96	-	4,464.96
Incarcerated Credit	108.59	180.88	-	(57.65)	-	123.23	123.23	-	123.23
Special Admit Credit	512.37	617.02	-	109.57	-	726.59	726.59	-	726.59
CDCP	-	3.70	-	(2.24)	-	1.46	1.46	-	1.46
Noncredit	447.62	415.24	-	(270.30)	-	144.94	144.94	-	144.94
<b>Total FTES=&gt;&gt;&gt;</b>	5,895.73	5,841.60	-	(902.40)	-	4,939.20	5,461.18	-	5,461.18
<b>Total Values=&gt;&gt;&gt;</b>		\$24,450,984	\$0	(\$3,367,743)	\$0				
Change from PY to CY=>>>		(\$3,367,742)							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$17,900,039	\$ -	\$4,009.00	\$17,900,039	3,942.98	3,942.98	-	-
Incarcerated Credit	692,792	-	\$5,621.94	692,792	123.23	123.23	-	-
Special Admit Credit	4,084,846	-	\$5,621.94	4,084,846	726.59	726.59	-	-
CDCP	8,208	-	\$5,621.94	8,208	1.46	1.46	-	-
Noncredit	489,989	-	\$3,380.63	489,989	144.94	144.94	-	-
<b>Total</b>	\$23,175,874	\$0		\$23,175,874	4,939.20	4,939.20	-	-
<b>Total Value=&gt;&gt;&gt;</b>					\$21,083,242			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected	r	s	t	u	n = s + t + u	<b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
COVID protection (no)	PY 19-20 R1 FTES	Reported 320 CY 20-21 P2 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	
2020-21 P2			COVID-19	Other		
Credit	4,624.76	3,942.98	-	-	3,942.98	
Incarcerated Credit	180.88	123.23	-	-	123.23	
Special Admit Credit	617.02	726.59	-	-	726.59	
CDCP	3.70	1.46	-	-	1.46	
Noncredit	415.24	144.94	-	-	144.94	
<b>Total</b>	5,841.60	4,939.20	-	-	4,939.20	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	4,624.76	-
Incarcerated Credit	0.00%	180.88	-
Special Admit Credit	0.00%	617.02	-
CDCP	0.00%	3.70	-
Noncredit	0.00%	415.24	-
<b>Total</b>		5,841.60	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	1	337,126
< 10,000	4,045,502.28	2	8,091,004	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			\$337,126
<b>Subtotal</b>			\$8,091,004	<b>Total Basic Allocation</b>			\$8,428,130
				<b>Total FTES Allocation</b>			23,175,874
				<b>Total Base Allocation</b>			\$31,604,004

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	200	310	334	281.33	\$2,236.00	\$629,061
Associate Degrees	3	576	603	557	578.67	1,677.00	970,424
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	155	123	209	162.33	1,118.00	181,489
Transfer Level Math and English	2	134	207	279	206.67	1,118.00	231,053
Transfer to a Four Year University	1.5	306	319	383	336.00	838.50	281,736
Nine or More CTE Units	1	940	1,281	1,302	1,174.33	559.00	656,452
Regional Living Wage	1	930	1,007	1,195	1,044.00	559.00	583,596
<b>All Students Subtotal</b>		3,241	3,850	4,259	3,783.33		\$3,533,811
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	140	191	217	182.67	\$846.00	\$154,536
Associate Degrees	4.5	408	400	380	396.00	634.50	251,262
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	97	91	146	111.33	423.00	47,094
Transfer Level Math and English	3	74	119	188	127.00	423.00	53,721
Transfer to a Four Year University	2.25	191	195	210	198.67	317.25	63,027
Nine or More CTE Units	1.5	632	655	680	655.67	211.50	138,674
Regional Living Wage	1.5	513	560	646	573.00	211.50	121,190
<b>Pell Grant Recipients Subtotal</b>		2,055	2,211	2,467	2,244.33		\$829,504
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	169	266	292	242.33	\$564.00	\$136,676
Associate Degrees	3	499	500	470	489.67	423.00	207,129
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	130	104	183	139.00	282.00	39,198
Transfer Level Math and English	2	92	158	240	163.33	282.00	46,060
Transfer to a Four Year University	1.5	231	244	270	248.33	211.50	52,523
Nine or More CTE Units	1	786	820	856	820.67	141.00	115,714
Regional Living Wage	1	732	792	911	811.67	141.00	114,445
<b>Promise Grant Recipients Subtotal</b>		2,639	2,884	3,222	2,915.00		\$711,745
<b>Total Headcounts</b>		7,935	8,945	9,948	8,942.67		<b>\$5,075,060</b>

**California Community Colleges**

**2020-21 Second Principal**

**West Kern CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	20,792,542
II. Supplemental Allocation			4,804,464
III. Student Success Allocation			3,907,699
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	29,504,705
	2019-20 SCFF Calculated Revenue + COLA (B)		28,738,626
	2020-21 Hold Harmless Revenue (C)		25,987,005
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	<b>2020-21 TCR (Max of A, B, or C)</b>	\$	<b>29,504,705</b>
<b>Revenue Sources</b>			
Property Tax		\$	7,021,694
Less Property Tax Excess			-
Student Enrollment Fees			789,779
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 2,870.72	x Rate: \$1,615.30
State General Fund Allocation			16,877,113
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	16,718,854
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			158,259
	<b>Total State General Fund Allocation</b>	\$	<b>16,877,113</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation</b>	\$	<b>16,877,113</b>
		<b>Available Revenue</b>	\$ <b>29,325,669</b>
		<b>2020-21 TCR (Max of A, B, or C)</b>	<b>29,504,705</b>
	Revenue Deficit Percentage	0.6068%	Revenue Deficit \$ (179,036)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	2,765.63	2,758.15	-	-	-	2,758.15	2,760.64	-	2,760.64
Incarcerated Credit	73.43	76.88	-	-	-	76.88	76.88	-	76.88
Special Admit Credit	17.42	33.20	-	-	-	33.20	33.20	-	33.20
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	-	-	-	-	-	-	-	-	-
<b>Total FTES=&gt;&gt;&gt;</b>	2,856.49	2,868.23	-	-	-	2,868.23	2,870.72	-	2,870.72
<b>Total Values=&gt;&gt;&gt;</b>		\$15,447,081	\$0	\$0	\$0				
Change from PY to CY=>>>		\$13,316							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$14,650,742	\$ -	\$5,307.00	\$14,650,742	2,758.15	2,758.15	-	-
Incarcerated Credit	565,414	-	\$7,354.50	565,414	76.88	76.88	-	-
Special Admit Credit	244,165	-	\$7,354.50	244,165	35.01	33.20	1.81	13,316
CDCP	-	-	\$5,621.94	-	-	-	-	-
Noncredit	-	-	\$3,380.63	-	-	-	-	-
<b>Total</b>	\$15,460,321	\$0		\$15,460,321	2,870.04	2,868.23	1.81	13,316
<b>Total Value=&gt;&gt;&gt;</b>					\$15,460,397			

**Section Ib: 2020-21 FTES Modifications**

FTES Selected COVID protection (yes) 2019-20 R1	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	Definitions: 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	2,758.15	1,981.32	776.83	-	2,758.15	
Incarcerated Credit	76.88	55.00	21.88	-	76.88	
Special Admit Credit	35.01	25.00	10.01	-	35.01	
CDCP	-	-	-	-	-	
Noncredit	-	-	-	-	-	
<b>Total</b>	2,870.04	2,061.32	808.72	-	2,870.04	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	2,758.15	-
Incarcerated Credit	0.00%	76.88	-
Special Admit Credit	0.00%	33.20	-
CDCP	0.00%	-	-
Noncredit	0.00%	-	-
<b>Total</b>		2,868.23	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	101	113	154	122.67	\$2,236.00	\$274,283
Associate Degrees	3	277	291	270	279.33	1,677.00	468,442
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	6	8	6	6.67	1,118.00	7,453
Transfer Level Math and English	2	70	67	85	74.00	1,118.00	82,732
Transfer to a Four Year University	1.5	158	154	157	156.33	838.50	131,086
Nine or More CTE Units	1	313	391	391	365.00	559.00	204,035
Regional Living Wage	1	3,773	3,770	3,891	3,811.33	559.00	2,130,535
<b>All Students Subtotal</b>		4,698	4,794	4,954	4,815.33		\$3,298,566
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	65	64	112	80.33	\$846.00	\$67,962
Associate Degrees	4.5	163	164	164	163.67	634.50	103,847
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	4	4	4	4.00	423.00	1,692
Transfer Level Math and English	3	33	33	36	34.00	423.00	14,382
Transfer to a Four Year University	2.25	80	81	76	79.00	317.25	25,063
Nine or More CTE Units	1.5	185	240	249	224.67	211.50	47,517
Regional Living Wage	1.5	214	230	267	237.00	211.50	50,126
<b>Pell Grant Recipients Subtotal</b>		744	816	908	822.67		\$310,589
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	85	85	131	100.33	\$564.00	\$56,588
Associate Degrees	3	229	241	224	231.33	423.00	97,854
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	5	6	5	5.33	282.00	1,504
Transfer Level Math and English	2	42	46	52	46.67	282.00	13,160
Transfer to a Four Year University	1.5	101	109	98	102.67	211.50	21,714
Nine or More CTE Units	1	267	346	345	319.33	141.00	45,026
Regional Living Wage	1	402	443	489	444.67	141.00	62,698
<b>Promise Grant Recipients Subtotal</b>		1,131	1,276	1,344	1,250.33		\$298,544
<b>Total Headcounts</b>		6,573	6,886	7,206	6,888.33		<b>\$3,907,699</b>

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

Total Computational Revenue and Revenue Sources			
<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)			\$ 53,075,168
II. Supplemental Allocation			8,037,144
III. Student Success Allocation			7,027,701
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$ 68,140,013
	2019-20 SCFF Calculated Revenue + COLA (B)		70,740,945
	2020-21 Hold Harmless Revenue (C)		77,825,122
	2020-21 Stability Protection Adjustment		2,600,932
	2020-21 Hold Harmless Protection Adjustment		7,084,177
	<b>2020-21 TCR (Max of A, B, or C)</b>		<b>\$ 77,825,122</b>
<b>Revenue Sources</b>			
Property Tax			\$ 138,200,437
Less Property Tax Excess			(69,729,822)
Student Enrollment Fees			7,456,203
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 10,905.12 x Rate: \$100.00	1,090,512
State General Fund Allocation			807,792
<b>State General Fund Allocation</b>			
General Fund Allocation			\$ -
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			807,792
	<b>Total State General Fund Allocation</b>		<b>\$807,792</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation</b>		<b>\$807,792</b>
		<b>Available Revenue</b>	<b>\$ 77,825,122</b>
		<b>2020-21 TCR (Max of A, B, or C)</b>	<b>77,825,122</b>
Fully Community Supported	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

**Supporting Sections**

Section Ia: FTES Data and Calculations									
FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	9,685.48	10,312.33	-	(608.21)	-	9,704.12	9,900.64	-	9,900.64
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	419.93	633.65	-	100.91	-	734.56	734.56	-	734.56
CDCP	8.80	48.06	-	63.63	-	111.69	111.69	-	111.69
Noncredit	962.92	705.93	-	(547.70)	-	158.23	158.23	-	158.23
<b>Total FTES=&gt;&gt;&gt;</b>	<b>11,077.13</b>	<b>11,699.97</b>	<b>-</b>	<b>(991.37)</b>	<b>-</b>	<b>10,708.60</b>	<b>10,905.12</b>	<b>-</b>	<b>10,905.12</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$47,561,153	\$0	(\$3,364,852)	\$0				
Change from PY to CY=>>>		(\$3,364,851)							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$39,691,679	\$ -	\$4,009.00	\$39,691,679	9,704.12	9,704.12	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	4,129,653	-	\$5,621.94	4,129,653	734.56	734.56	-	-
CDCP	627,915	-	\$5,621.94	627,915	111.69	111.69	-	-
Noncredit	534,917	-	\$3,380.63	534,917	158.23	158.23	-	-
<b>Total</b>	<b>\$44,984,164</b>	<b>\$0</b>		<b>\$44,984,164</b>	<b>10,708.60</b>	<b>10,708.60</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$44,196,302</b>			

Section Ib: 2020-21 FTES Modifications						Definitions: 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
FTES Selected	r	s	t	u	n = s + t + u	
COVID protection (no)	PY 19-20 R1 FTES	Reported 320 CY 20-21 P2 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	
2020-21 P2			COVID-19	Other		
Credit	10,312.33	9,704.12	-	-	9,704.12	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	633.65	734.56	-	-	734.56	
CDCP	48.06	111.69	-	-	111.69	
Noncredit	705.93	158.23	-	-	158.23	
<b>Total</b>	<b>11,699.97</b>	<b>10,708.60</b>	<b>-</b>	<b>-</b>	<b>10,708.60</b>	

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

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

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	2	8,091,004	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$8,091,004</b>	<b>\$0</b>			
<b>Total Basic Allocation</b>							<b>\$8,091,004</b>
<b>Total FTES Allocation</b>							<b>44,984,164</b>
<b>Total Base Allocation</b>							<b>\$53,075,168</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	560	613	646	606.33	\$2,236.00	\$1,355,761
Associate Degrees	3	448	488	453	463.00	1,677.00	776,451
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	108	163	120	130.33	1,118.00	145,713
Transfer Level Math and English	2	414	476	717	535.67	1,118.00	598,875
Transfer to a Four Year University	1.5	875	827	962	888.00	838.50	744,588
Nine or More CTE Units	1	1,867	1,855	1,774	1,832.00	559.00	1,024,088
Regional Living Wage	1	1,974	1,967	2,154	2,031.67	559.00	1,135,702
<b>All Students Subtotal</b>		<b>6,246</b>	<b>6,389</b>	<b>6,826</b>	<b>6,487.00</b>		<b>\$5,781,178</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	232	207	227	222.00	\$846.00	\$187,812
Associate Degrees	4.5	160	189	190	179.67	634.50	113,999
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	38	44	32	38.00	423.00	16,074
Transfer Level Math and English	3	79	97	162	112.67	423.00	47,658
Transfer to a Four Year University	2.25	277	259	267	267.67	317.25	84,917
Nine or More CTE Units	1.5	515	498	496	503.00	211.50	106,385
Regional Living Wage	1.5	268	278	284	276.67	211.50	58,515
<b>Pell Grant Recipients Subtotal</b>		<b>1,569</b>	<b>1,572</b>	<b>1,658</b>	<b>1,599.67</b>		<b>\$615,360</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	320	313	318	317.00	\$564.00	\$178,788
Associate Degrees	3	244	266	260	256.67	423.00	108,570
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	55	70	50	58.33	282.00	16,450
Transfer Level Math and English	2	127	162	257	182.00	282.00	51,324
Transfer to a Four Year University	1.5	395	360	417	390.67	211.50	82,626
Nine or More CTE Units	1	802	795	790	795.67	141.00	112,189
Regional Living Wage	1	551	567	610	576.00	141.00	81,216
<b>Promise Grant Recipients Subtotal</b>		<b>2,494</b>	<b>2,533</b>	<b>2,702</b>	<b>2,576.33</b>		<b>\$631,163</b>
<b>Total Headcounts</b>		<b>10,309</b>	<b>10,494</b>	<b>11,186</b>	<b>10,663.00</b>		<b>\$7,027,701</b>

**California Community Colleges**

**2020-21 Second Principal**

**Yosemite CCD**

**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>	
<b>Total Computational Revenue (TCR)</b>	
I. Base Allocation (FTES + Basic Allocation)	\$ 74,293,069
II. Supplemental Allocation	25,750,524
III. Student Success Allocation	11,104,016
	<b>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 111,147,609</b>
	2019-20 SCFF Calculated Revenue + COLA (B) 110,261,316
	2020-21 Hold Harmless Revenue (C) 101,421,961
	2020-21 Stability Protection Adjustment -
	2020-21 Hold Harmless Protection Adjustment -
	<b>2020-21 TCR (Max of A, B, or C) \$ 111,147,609</b>
<b>Revenue Sources</b>	
Property Tax	\$ 50,880,580
Less Property Tax Excess	-
Student Enrollment Fees	5,336,100
Education Protection Account (EPA)	26,126,879
State General Fund Allocation	28,129,601
<b>State General Fund Allocation</b>	
General Fund Allocation	\$ 27,104,095
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,025,506
<b>Total State General Fund Allocation</b>	<b>\$28,129,601</b>
Adjustment(s)	-
<b>Total State General Fund Allocation</b>	<b>\$28,129,601</b>
	<b>Available Revenue \$ 110,473,160</b>
	<b>2020-21 TCR (Max of A, B, or C) 111,147,609</b>
Revenue Deficit Percentage	0.6068%
Revenue Deficit	\$ (674,449)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	15,067.75	15,592.36	-	-	-	15,592.36	15,417.49	-	15,417.49
Incarcerated Credit	88.56	75.17	-	-	-	75.17	75.17	-	75.17
Special Admit Credit	325.78	226.94	-	-	-	226.94	226.94	-	226.94
CDCP	253.68	215.23	-	-	-	215.23	215.23	-	215.23
Noncredit	236.99	239.79	-	-	-	239.79	239.79	-	239.79
<b>Total FTES=&gt;&gt;&gt;</b>	<b>15,972.76</b>	<b>16,349.49</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,349.49</b>	<b>16,174.62</b>	<b>-</b>	<b>16,174.62</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$66,228,867	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$61,808,717	\$ -	\$4,009.00	\$61,808,717	15,592.36	15,592.36	-	-
Incarcerated Credit	422,601	-	\$5,621.94	422,601	75.17	75.17	-	-
Special Admit Credit	1,275,843	-	\$5,621.94	1,275,843	226.94	226.94	-	-
CDCP	1,210,010	-	\$5,621.94	1,210,010	215.23	215.23	-	-
Noncredit	810,642	-	\$3,380.63	810,642	239.79	239.79	-	-
<b>Total</b>	<b>\$65,527,813</b>	<b>\$0</b>		<b>\$65,527,813</b>	<b>16,349.49</b>	<b>16,349.49</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$66,228,867			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b>
FTES Selected	r	s	t	u	n = s + t + u	<b>19-20 App#3:</b> 19-20 App#1 plus 19-20 Growth, is the base for 20-21 <b>20-21 App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. <b>20-21 App#1:</b> Base for 20-21 plus any restoration, decline or adjustment <b>20-21 App#2:</b> FTES that will be funded not including growth <b>20-21 App#3:</b> 20-21 App#1 plus Growth and will be used as the base for 21-22 <b>20-21 Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
COVID protection (yes)	PY 19-20 R1 FTES	Reported 320	Emergency Conditions Allowance (ECA)		2020-21	
2019-20 R1		CY 20-21 P2 FTES	COVID-19	Other	Applied #0	
Credit	15,592.36	13,214.84	2,377.52	-	15,592.36	
Incarcerated Credit	75.17	51.20	23.97	-	75.17	
Special Admit Credit	226.94	452.41	(225.47)	-	226.94	
CDCP	215.23	149.54	65.69	-	215.23	
Noncredit	239.79	128.94	110.85	-	239.79	
<b>Total</b>	<b>16,349.49</b>	<b>13,996.93</b>	<b>2,352.56</b>	<b>-</b>	<b>16,349.49</b>	

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

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	15,592.36	-
Incarcerated Credit	0.00%	75.17	-
Special Admit Credit	0.00%	226.94	-
CDCP	0.00%	215.23	-
Noncredit	0.00%	239.79	-
<b>Total</b>		16,349.49	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	523	631	920	691.33	\$2,236.00	\$1,545,821
Associate Degrees	3	1,041	1,027	979	1,015.67	1,677.00	1,703,273
Baccalaureate Degrees	3	0	18	8	8.67	1,677.00	14,534
Credit Certificates	2	202	222	171	198.33	1,118.00	221,737
Transfer Level Math and English	2	131	286	436	284.33	1,118.00	317,885
Transfer to a Four Year University	1.5	721	706	764	730.33	838.50	612,385
Nine or More CTE Units	1	2,865	2,933	2,872	2,890.00	559.00	1,615,510
Regional Living Wage	1	3,322	3,341	3,704	3,455.67	559.00	1,931,718
<b>All Students Subtotal</b>		8,805	9,164	9,854	9,274.33		\$7,962,863
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	308	409	573	430.00	\$846.00	\$363,780
Associate Degrees	4.5	624	623	582	609.67	634.50	386,834
Baccalaureate Degrees	4.5	0	8	5	4.33	634.50	2,750
Credit Certificates	3	113	130	109	117.33	423.00	49,632
Transfer Level Math and English	3	59	113	203	125.00	423.00	52,875
Transfer to a Four Year University	2.25	387	365	404	385.33	317.25	122,247
Nine or More CTE Units	1.5	1,558	1,652	1,632	1,614.00	211.50	341,361
Regional Living Wage	1.5	1,358	1,400	1,569	1,442.33	211.50	305,054
<b>Pell Grant Recipients Subtotal</b>		4,407	4,700	5,077	4,728.00		\$1,624,533
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	415	517	731	554.33	\$564.00	\$312,644
Associate Degrees	3	840	822	794	818.67	423.00	346,296
Baccalaureate Degrees	3	0	12	8	6.67	423.00	2,820
Credit Certificates	2	156	171	138	155.00	282.00	43,710
Transfer Level Math and English	2	85	183	304	190.67	282.00	53,768
Transfer to a Four Year University	1.5	528	511	536	525.00	211.50	111,038
Nine or More CTE Units	1	2,150	2,266	2,242	2,219.33	141.00	312,926
Regional Living Wage	1	2,205	2,339	2,550	2,364.67	141.00	333,418
<b>Promise Grant Recipients Subtotal</b>		6,379	6,821	7,303	6,834.33		\$1,516,620
<b>Total Headcounts</b>		19,591	20,685	22,234	20,836.67		<b>\$11,104,016</b>



**California Community Colleges  
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**Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>	
<b>Total Computational Revenue (TCR)</b>	
I. Base Allocation (FTES + Basic Allocation)	\$ 40,890,910
II. Supplemental Allocation	10,798,668
III. Student Success Allocation	5,870,760
	<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 57,559,938</u>
	2019-20 SCFF Calculated Revenue + COLA (B) 57,653,644
	2020-21 Hold Harmless Revenue (C) 52,584,125
	2020-21 Stability Protection Adjustment 93,706
	2020-21 Hold Harmless Protection Adjustment -
	<b>2020-21 TCR (Max of A, B, or C) \$ 57,653,644</b>
<b>Revenue Sources</b>	
Property Tax	\$ 30,086,478
Less Property Tax Excess	-
Student Enrollment Fees	1,749,124
Education Protection Account (EPA)	12,185,895
State General Fund Allocation	13,282,302
<b>State General Fund Allocation</b>	
General Fund Allocation	\$ 12,811,855
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	470,447
<b>Total State General Fund Allocation</b>	<b>\$13,282,302</b>
Adjustment(s)	-
<b>Total State General Fund Allocation</b>	<b>\$13,282,302</b>
	<b>Available Revenue \$ 57,303,799</b>
	<b>2020-21 TCR (Max of A, B, or C) 57,653,644</b>
Revenue Deficit Percentage	0.6068%
Revenue Deficit	\$ (349,845)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2018-19 Applied #3</b>	<b>2019-20 Applied #3</b>	<b>2020-21 Restoration</b>	<b>2020-21 Decline</b>	<b>2020-21 Adjustment</b>	<b>2020-21 Applied #1</b>	<b>2020-21 Applied #2</b>	<b>2020-21 Growth</b>	<b>2020-21 Funded</b>
Credit	6,771.16	7,017.04	-	-	-	7,017.04	6,935.08	-	6,935.08
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	439.34	392.26	-	-	-	392.26	392.26	-	392.26
CDCP	4.53	16.14	-	-	-	16.14	16.14	-	16.14
Noncredit	203.64	200.56	-	-	-	200.56	200.56	-	200.56
<b>Total FTES=&gt;&gt;&gt;</b>	<b>7,418.67</b>	<b>7,626.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,626.00</b>	<b>7,544.04</b>	<b>-</b>	<b>7,544.04</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$31,105,332	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
<b>FTES Category</b>	<b>2020-21 Applied #2 Revenue</b>	<b>2020-21 Growth Revenue</b>	<b>2020-21 Rate \$</b>	<b>2020-21 Total Revenue</b>	<b>2020-21 Applied #0</b>	<b>2020-21 Applied #3</b>	<b>2020-21 Unfunded FTES</b>	<b>2020-21 Unfunded FTES Value</b>
Credit	\$27,802,736	\$ -	\$4,009.00	\$27,802,736	7,017.04	7,017.04	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	2,205,262	-	\$5,621.94	2,205,262	392.26	392.26	-	-
CDCP	90,738	-	\$5,621.94	90,738	16.14	16.14	-	-
Noncredit	678,019	-	\$3,380.63	678,019	200.56	200.56	-	-
<b>Total</b>	<b>\$30,776,755</b>	<b>\$0</b>		<b>\$30,776,755</b>	<b>7,626.00</b>	<b>7,626.00</b>	<b>-</b>	<b>-</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$31,105,332			

<b>Section Ib: 2020-21 FTES Modifications</b>						<b>Definitions:</b> 19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
FTES Selected	r	s	t	u	n = s + t + u	
COVID protection (yes)		Reported 320	Emergency Conditions Allowance (ECA)		2020-21	
2019-20 R1	PY 19-20 R1 FTES	CY 20-21 P2 FTES	COVID-19	Other	Applied #0	
Credit	7,017.04	6,016.46	1,000.58	-	7,017.04	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	392.26	436.89	(44.63)	-	392.26	
CDCP	16.14	11.25	4.89	-	16.14	
Noncredit	200.56	35.40	165.16	-	200.56	
<b>Total</b>	<b>7,626.00</b>	<b>6,500.00</b>	<b>1,126.00</b>	<b>-</b>	<b>7,626.00</b>	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	7,017.04	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	392.26	-
CDCP	0.00%	16.14	-
Noncredit	0.00%	200.56	-
<b>Total</b>		7,626.00	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	239	255	298	264.00	\$2,236.00	\$590,304
Associate Degrees	3	621	622	563	602.00	1,677.00	1,009,554
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	98	124	93	105.00	1,118.00	117,390
Transfer Level Math and English	2	130	247	361	246.00	1,118.00	275,028
Transfer to a Four Year University	1.5	365	384	435	394.67	838.50	330,928
Nine or More CTE Units	1	1,436	1,442	1,452	1,443.33	559.00	806,823
Regional Living Wage	1	1,755	1,779	1,826	1,786.67	559.00	998,747
<b>All Students Subtotal</b>		4,644	4,853	5,028	4,841.67		\$4,128,774
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	158	191	209	186.00	\$846.00	\$157,356
Associate Degrees	4.5	402	416	385	401.00	634.50	254,435
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	46	67	42	51.67	423.00	21,855
Transfer Level Math and English	3	62	132	194	129.33	423.00	54,708
Transfer to a Four Year University	2.25	210	213	261	228.00	317.25	72,333
Nine or More CTE Units	1.5	811	861	876	849.33	211.50	179,634
Regional Living Wage	1.5	797	760	840	799.00	211.50	168,989
<b>Pell Grant Recipients Subtotal</b>		2,486	2,640	2,807	2,644.33		\$909,310
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	206	231	264	233.67	\$564.00	\$131,788
Associate Degrees	3	533	542	489	521.33	423.00	220,524
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	77	102	70	83.00	282.00	23,406
Transfer Level Math and English	2	91	188	282	187.00	282.00	52,734
Transfer to a Four Year University	1.5	274	287	334	298.33	211.50	63,098
Nine or More CTE Units	1	1,160	1,186	1,203	1,183.00	141.00	166,803
Regional Living Wage	1	1,206	1,214	1,289	1,236.33	141.00	174,323
<b>Promise Grant Recipients Subtotal</b>		3,547	3,750	3,931	3,742.67		\$832,676
<b>Total Headcounts</b>		10,677	11,243	11,766	11,228.67		<b>\$5,870,760</b>