

California Community Colleges

2022-23 Recalculation

Southwestern CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	87,024,145
II. Supplemental Allocation									20,493,269
III. Student Success Allocation									12,148,939
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	119,666,353
							2021-22 SCFF Calculated Revenue + COLA (B)		111,028,962
							Hold Harmless Revenue (C)		109,973,693
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2022-23 TCR (Max of A, B, or C)	\$	119,666,353
Revenue Sources									
Property Tax & ERAF								\$	37,965,129
Less Property Tax Excess									-
Student Enrollment Fees									5,357,303
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 15,008.59	x	Rate: \$490.07					7,355,298
State General Fund Allocation									68,988,623
State General Fund Allocation									
General Fund Allocation								\$	68,036,793
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									951,830
							Subtotal State General Fund Allocation		\$68,988,623
Adjustment(s)									-
							Total State General Fund Allocation (Exhibit A)		\$68,988,623
							Available Revenue	\$	119,666,353
							2022-23 TCR (Max of A, B, or C)		119,666,353
							0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

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

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

Total Value=>>>

\$73,139,824

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

Section Ib: 2022-23 FTES Modifications

variable	r	s	t	u	n = s + t + u 2022-23 Applied #0	Definitions:	PY: 2021-22	CY: 2022-23
	Applied #0 19-20 FTES	Reported 320 2022-23 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other				
Credit	14,688.02	13,330.38	1,357.64	-	14,688.02	PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u>		
Incarcerated Credit	30.98	130.52	(99.54)	-	30.98	CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Special Admit Credit	189.50	179.53	9.97	-	189.50	CY App#1: Base for CY plus any restoration, decline or adjustment		
CDCP	50.82	34.27	16.55	-	50.82	CY App#2: FTES that will be funded not including growth		
Noncredit	49.27	204.16	(154.89)	-	49.27	CY App#3: CY App#1 plus Growth and used as the base for the following year		
Total	15,008.59	13,878.86	1,129.73	-	15,008.59	CY Adjustment: Alignment of FTES to available resources.		
						Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	3	\$5,950,422
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899	Grandparented Centers			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
Multi-College Districts				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
Additional Rural \$	1,892,600.56	-	-	Subtotal			
Subtotal			\$7,933,899	\$5,950,422			
Total Basic Allocation							\$13,884,321
Total FTES Allocation							73,139,824
Total Base Allocation							\$87,024,145

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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