

**California Community Colleges
2023-24 First Principal
Chabot-Las Positas CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	93,825,501
II. Supplemental Allocation			14,904,127
III. Student Success Allocation			15,011,714
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	123,741,342
	2022-23 SCFF Calculated Revenue + COLA (B)		127,223,563
	Hold Harmless Revenue (C)		138,375,607
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		14,634,265
	2023-24 TCR (Max of A, B, or C)	\$	138,375,607
Revenue Sources			
Property Tax & ERAF		\$	70,275,567
Less Property Tax Excess			-
Student Enrollment Fees			8,865,915
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 15,087.65	x Rate: \$1,763.73
State General Fund Allocation			26,610,584
			27,709,598
State General Fund Allocation			
General Fund Allocation		\$	26,385,376
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,324,222
	Subtotal State General Fund Allocation		\$27,709,598
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)		\$27,709,598
	Available Revenue	\$	133,461,664
	2023-24 TCR (Max of A, B, or C)		138,375,607
	3.5512% Revenue Deficit	\$	(4,913,943)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	16,416.02	12,285.21	2,462.47	-	-	14,747.68	14,482.97	-	14,482.97
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	387.88	392.80	12.03	-	-	404.83	404.83	-	404.83
CDCP	-	52.82	(1.84)	-	-	50.98	50.98	-	50.98
Noncredit	360.10	115.46	33.41	-	-	148.87	148.87	-	148.87
Total FTES=>>>	17,164.00	12,846.29	2,506.07	-	-	15,352.36	15,087.65	-	15,087.65
Total Values=>>>		\$68,138,026	\$13,121,773	\$0	\$0				
Change from PY to CY=>>>		\$13,121,773							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
Credit	\$75,867,197	\$-	\$5,238.37	\$75,867,197
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	2,973,852	-	\$7,345.93	2,973,852
CDCP	374,495	-	\$7,345.93	374,495
Noncredit	657,605	-	\$4,417.31	657,605
Total	\$79,873,149	\$0		\$79,873,149

n 2023-24 Applied #0	o = f + h 2023-24 Applied #3	p = n - o 2023-24 Unfunded FTES	q = p x l 2023-24 Unfunded FTES Value
14,747.68	14,747.68	-	\$-
-	-	-	-
404.83	404.83	-	-
50.98	50.98	-	-
148.87	148.87	-	-
15,352.36	15,352.36	-	\$-

Total Value=>>> \$81,259,799

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
Credit	-	14,747.68	-	14,747.68
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	404.83	-	404.83
CDCP	-	50.98	-	50.98
Noncredit	-	148.87	-	148.87
Total	-	15,352.36	-	15,352.36

Definitions:

	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	4,130.81	\$ 21,638,723
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(4.92)	(36,142)
CDCP	-	-	(52.82)	(388,012)
Noncredit	-	-	244.64	1,080,651
Total	-	-	4,317.71	\$ 22,295,220

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.13%	12,285.21	16.04
Incarcerated Credit	0.13%	-	-
Special Admit Credit	0.13%	392.80	0.51
CDCP	0.13%	52.82	0.07
Noncredit	0.13%	115.46	0.15
Total		12,846.29	16.78

Total Growth FTES Value =>>> \$ 88,766

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	1	6,439,546	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
				\$0			
				Total Basic Allocation \$13,952,352			
				Total FTES Allocation 79,873,149			
				Total Base Allocation \$93,825,501			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	456	\$1,238.71	\$564,851
Pell Grant Recipients	1	3,739	1,238.71	4,631,527
Promise Grant Recipients	1	7,837	1,238.71	9,707,749
Totals		12,032		\$14,904,127

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	957	885	823	888.33	\$ 2,921.68	\$2,595,423
Associate Degrees	3	758	920	850	842.67	2,191.26	1,846,500
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	255	273	231	253.00	1,460.84	369,592
Transfer Level Math and English	2	962	859	877	899.33	1,460.84	1,313,781
Transfer to a Four Year University	1.5	1,333	1,373	1,168	1,291.33	1,095.63	1,414,822
Nine or More CTE Units	1	2,926	2,926	3,202	3,018.00	730.42	2,204,405
Regional Living Wage	1	2,790	2,934	3,142	2,955.33	730.42	2,158,632
All Students Subtotal		9,981	10,170	10,293	10,148.00		\$11,903,155
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	429	387	357	391.00	\$ 1,105.43	\$432,223
Associate Degrees	4.5	328	429	370	375.67	829.07	311,455
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	77	115	94	95.33	552.71	52,692
Transfer Level Math and English	3	228	210	229	222.33	552.71	122,887
Transfer to a Four Year University	2.25	521	501	390	470.67	414.54	195,108
Nine or More CTE Units	1.5	919	789	778	828.67	276.36	229,008
Regional Living Wage	1.5	526	674	704	634.67	276.36	175,395
Pell Grant Recipients Subtotal		3,028	3,105	2,922	3,018.33		\$1,518,768
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	622	548	567	579.00	\$ 736.95	\$426,695
Associate Degrees	3	499	628	537	554.67	552.71	306,572
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	129	165	138	144.00	368.48	53,061
Transfer Level Math and English	2	418	361	361	380.00	368.48	140,021
Transfer to a Four Year University	1.5	737	760	613	703.33	276.36	194,371
Nine or More CTE Units	1	1,441	1,275	1,245	1,320.33	184.24	243,256
Regional Living Wage	1	1,025	1,304	1,348	1,225.67	184.24	225,815
Promise Grant Recipients Subtotal		4,871	5,041	4,809	4,907.00		\$1,589,791
Total Headcounts		17,880	18,316	18,024	18,073.33		\$15,011,714

SCFF Hold Harmless Analysis
Basic and FTES Allocation

Basic Allocation	
Multi-College District	FY 2023-24 Rates
Medium College (Chabot)	7,512,806
Small College (LPC)	6,439,546
Total	13,952,352

FY 2025-26 Estimated FTES % Growth
8.00% <--input % here

FTES Allocation				
	2023-24 (est.)	2024-25 (est.)	2025-26 (est.)	3-Year Average
Credit	14,747.68	15,479.40	16,717.75	15,648.28
Special Admit	404.83	450.00	486.00	N/A
CDCP	50.98	60.00	64.80	N/A
Non-Credit	148.87	282.60	305.21	N/A
Total	15,352.36	16,272.00	17,573.76	15,648.28

Apportionment Allocation		
	FY 2025-26 Allocation	Total \$s
Credit	15,648.28	81,971,467
Special Admit	486.00	3,570,122
CDCP	64.80	476,016
Non-Credit	305.21	1,348,198
Total	16,504.29	87,365,803

Total Basic and FTES Allocation

101,318,155

SCFF Hold Harmless Analysis
 Supplemental Allocation

2023-24 % Increase
 15% <--input % here

2024-25 % Increase
 15% <--input % here

Supplemental Allocation - Headcount			
	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount
AB540	456	524	603
Pell	3,739	4300	4945
Cal Promise	7,837	9013	10365
Total	12,032	13,837	15,913

Supplemental Allocation - Apportionment \$s			
	2024-25 Headcount	\$s per Headcount	Total \$s
AB540	603	1,238.71	746,942
Pell	4,945	1,238.71	6,125,421
Cal Promise	10,365	1,238.71	12,839,229
Total	15,913		19,711,592

Total Supplemental Allocation

19,711,592

SCFF Hold Harmless Analysis
Success Allocation

2023-24 % Increase

15% ←-input % here

2024-25 % Increase

15% ←-input % here

FY 2022-23	
All Students	CLPCCD
Associate Degree for Transfer	823
Associate Degrees	850
Baccalaureate Degrees	357
Credit Certificates	231
Transfer Level Math and English	877
Transfer to a Four Year University	1084
Nine or More CTE Units	3202
Regional Living Wage	3142
Pell Grant Recipients	
Associate Degree for Transfer	357
Associate Degrees	370
Baccalaureate Degrees	0
Credit Certificates	94
Transfer Level Math and English	229
Transfer to a Four Year University	358
Nine or More CTE Units	778
Regional Living Wage	704
Promise Grant Recipients	
Associate Degree for Transfer	567
Associate Degrees	537
Baccalaureate Degrees	0
Credit Certificates	138
Transfer Level Math and English	361
Transfer to a Four Year University	567
Nine or More CTE Units	1245
Regional Living Wage	1348

FY 2023-24	
All Students	CLPCCD
Associate Degree for Transfer	946
Associate Degrees	978
Baccalaureate Degrees	411
Credit Certificates	266
Transfer Level Math and English	1009
Transfer to a Four Year University	1247
Nine or More CTE Units	3682
Regional Living Wage	3613
Pell Grant Recipients	
Associate Degree for Transfer	411
Associate Degrees	426
Baccalaureate Degrees	0
Credit Certificates	108
Transfer Level Math and English	263
Transfer to a Four Year University	412
Nine or More CTE Units	895
Regional Living Wage	810
Promise Grant Recipients	
Associate Degree for Transfer	652
Associate Degrees	618
Baccalaureate Degrees	0
Credit Certificates	159
Transfer Level Math and English	415
Transfer to a Four Year University	652
Nine or More CTE Units	1432
Regional Living Wage	1550

FY 2024-25	
All Students	CLPCCD
Associate Degree for Transfer	1088
Associate Degrees	1125
Baccalaureate Degrees	473
Credit Certificates	306
Transfer Level Math and English	1160
Transfer to a Four Year University	1434
Nine or More CTE Units	4234
Regional Living Wage	4155
Pell Grant Recipients	
Associate Degree for Transfer	473
Associate Degrees	490
Baccalaureate Degrees	0
Credit Certificates	124
Transfer Level Math and English	302
Transfer to a Four Year University	474
Nine or More CTE Units	1029
Regional Living Wage	932
Promise Grant Recipients	
Associate Degree for Transfer	750
Associate Degrees	711
Baccalaureate Degrees	0
Credit Certificates	183
Transfer Level Math and English	477
Transfer to a Four Year University	750
Nine or More CTE Units	1647
Regional Living Wage	1783

3-Year Average - Apportionment Dollars				
All Students	CLPCCD	Points	\$s per Point	Total \$s
Associate Degree for Transfer	952	4	730.42	2,781,439.36
Associate Degrees	984	3	730.42	2,156,199.84
Baccalaureate Degrees	414	3	730.42	907,181.64
Credit Certificates	268	2	730.42	391,505.12
Transfer Level Math and English	1015	2	730.42	1,482,752.60
Transfer to a Four Year University	1255	1.5	730.42	1,375,015.65
Nine or More CTE Units	3706	1	730.42	2,706,936.52
Regional Living Wage	3637	1	730.42	2,656,537.54
Pell Grant Recipients				
Associate Degree for Transfer	414	6	184.24	457,652.16
Associate Degrees	429	4.5	184.24	355,675.32
Baccalaureate Degrees	0	4.5	184.24	-
Credit Certificates	109	3	184.24	60,246.48
Transfer Level Math and English	265	3	184.24	146,470.80
Transfer to a Four Year University	415	2.25	184.24	172,034.10
Nine or More CTE Units	901	1.5	184.24	249,000.36
Regional Living Wage	815	1.5	184.24	225,233.40
Promise Grant Recipients				
Associate Degree for Transfer	656	4	184.24	483,445.76
Associate Degrees	622	3	184.24	343,791.84
Baccalaureate Degrees	0	3	184.24	-
Credit Certificates	160	2	184.24	58,956.80
Transfer Level Math and English	418	2	184.24	154,024.64
Transfer to a Four Year University	656	1.5	184.24	181,292.16
Nine or More CTE Units	1441	1	184.24	265,489.84
Regional Living Wage	1560	1	184.24	287,414.40

Total Success Allocation

17,898,296.33

SCFF Hold Harmless Analysis
Overall Allocation

Student Centered Funding Formula (SCFF) Calculation				
	Basic and FTES Allocation	Supplemental Allocation	Success Allocation	Total SCFF
Apportionment Totals	101,318,155	19,711,592	17,898,296	138,928,044

138,375,607 <--FY 2023-24 Hold Harmless Funding
552,437 Increase/(Shortfall)