

California Community Colleges

2022-23 First Principal

Mt. San Antonio CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	182,016,855
II. Supplemental Allocation									35,611,403
III. Student Success Allocation									21,425,749
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	239,054,007	
						2021-22 SCFF Calculated Revenue + COLA (B)		220,255,959	
						Hold Harmless Revenue (C)		209,496,218	
						Stability Protection Adjustment		-	
						Hold Harmless Protection Adjustment		-	
						2022-23 TCR (Max of A, B, or C)	\$	239,054,007	
Revenue Sources									
Property Tax & ERAF								\$	60,437,203
Less Property Tax Excess									-
Student Enrollment Fees									9,189,098
Education Protection Account (EPA)						Minimum of at least \$100 x Funded FTES	Funded FTES: 33,073.39	x	Rate: \$1,574.42
State General Fund Allocation									52,071,502
									117,356,204
State General Fund Allocation									
General Fund Allocation								\$	115,218,065
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									2,138,139
						Subtotal State General Fund Allocation			\$117,356,204
Adjustment(s)									-
						Total State General Fund Allocation (Exhibit A)			\$117,356,204
								Available Revenue	\$ 239,054,007
								2022-23 TCR (Max of A, B, or C)	239,054,007
						Revenue Deficit Percentage	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	24,629.82	24,629.82	-	-	-	24,629.82	24,629.82	96.31	24,726.13
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	145.51	145.51	-	-	-	145.51	145.51	-	145.51
CDCP	6,567.18	6,567.18	-	-	-	6,567.18	6,567.18	64.88	6,632.06
Noncredit	1,569.69	1,569.69	-	-	-	1,569.69	1,569.69	-	1,569.69
Total FTES=>>>	32,912.20	32,912.20	-	-	-	32,912.20	32,912.20	161.19	33,073.39
Total Values=>>>		\$171,192,889	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,548,419							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
FTES Category				
Credit	\$119,220,275	\$ 466,209	\$4,840.49	\$119,686,484
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	987,716	-	\$6,787.96	987,716
CDCP	44,577,754	440,384	\$6,787.96	45,018,138
Noncredit	6,407,144	-	\$4,081.79	6,407,144
Total	\$171,192,889	\$906,593		\$172,099,482

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
24,858.73	24,726.13	132.60	\$ 641,826
-	-	-	-
145.51	145.51	-	-
6,632.06	6,632.06	-	-
1,569.69	1,569.69	-	-
33,205.99	33,073.39	132.60	\$ 641,826

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

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
FTES Category					
Credit	24,858.73	22,687.67	2,171.06	-	24,858.73
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	145.51	353.46	(207.95)	-	145.51
CDCP	6,632.06	7,281.37	(649.31)	-	6,632.06
Noncredit	1,569.69	982.38	587.31	-	1,569.69
Total	33,205.99	31,304.88	1,901.11	-	33,205.99

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