California Community Colleges
2021-22 Second Principal
MiraCosta CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$	49,878,825
II. Supplemental Allocation		12,084,244
III. Student Success Allocation		8,705,686
Student Centered Funding Formula (SCFF) Calculated Revenue (A)	$	70,668,755
2020-21 SCFF Calculated Revenue + COLA (B)		71,575,003
Hold Harmless Revenue (C)		70,806,194
Stability Protection Adjustment		906,248
Hold Harmless Protection Adjustment		-
2021-22 TCR (Max of A, B, or C)	**$**	**71,575,003**

Revenue Sources

Property Tax & ERAF		$	123,348,371
Less Property Tax Excess			(63,417,990)
Student Enrollment Fees			9,901,553
Education Protection Account (EPA)	Requirement of at least $100 x Funded FTES; Funded FTES: 10,193.33 x Rate: $100.00		1,019,333
State General Fund Allocation			723,736

State General Fund Allocation

General Fund Allocation	$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		723,736
Subtotal State General Fund Allocation		**$723,736**
Adjustment(s)		-
Total State General Fund Allocation (Exhibit A)		**$723,736**

Available Revenue	**$**	**71,575,003**
2021-22 TCR (Max of A, B, or C)		**71,575,003**

Fully Community Supported

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	**2019-20 Applied #3**	**2020-21 Applied #3**	**2021-22 Restoration**	**2021-22 Decline**	**2021-22 Adjustment**	**2021-22 Applied #1**	**2021-22 Applied #2**	**2021-22 Growth**	**2021-22 Funded**
Credit	9,504.07	9,504.07	-	-	-	9,504.07	9,504.07	-	9,504.07
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	102.61	102.61	-	-	-	102.61	102.61	-	102.61
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	586.65	586.65	-	-	-	586.65	586.65	-	586.65
Total FTES=>>>	10,193.33	10,193.33	-	-	-	10,193.33	10,193.33	-	10,193.33
Total Values=>>>		$42,794,473	$0	$0	$0				
Change from PY to CY=>>>		$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	**2021-22 Applied #2 Revenue**	**2021-22 Growth Revenue**	**2021-22 Rate $**	**2021-22 Total Revenue**
Credit	$40,103,480	$ -	$4,219.61	$40,103,480
Incarcerated Credit	-	-	$5,917.51	-
Special Admit Credit	607,195	-	$5,917.51	607,195
CDCP	-	-	$5,906.97	-
Noncredit	2,083,798	-	$3,552.03	2,083,798
Total	$42,794,473	$0		**$42,794,473**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	**2021-22 Applied #0**	**2021-22 Applied #3**	**2021-22 Unfunded FTES**	**2021-22 Unfunded FTES Value**
Credit	9,504.07	9,504.07	-	$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	102.61	102.61	-	-
CDCP	-	-	-	-
Noncredit	586.65	586.65	-	-
Total	10,193.33	10,193.33	-	$ -

Total Value=>>> $42,794,473

Section Ib: 2021-22 FTES Modifications

variable	r	s	t	u	n = s + t + u
	Applied #0	**Reported 320**	**Emergency Conditions Allowance (ECA)**		**2021-22**
FTES Category	**19-20 FTES**	**21-22 P1 FTES**	**COVID-19**	**Other**	**Applied #0**
Credit	9,504.07	7,619.08	1,884.99	-	9,504.07
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	102.61	106.12	(3.51)	-	102.61
CDCP	-	-	-	-	-
Noncredit	586.65	634.44	(47.79)	-	586.65
Total	10,193.33	8,359.64	1,833.69	-	10,193.33

Definitions:

20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22

21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.

21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment

21-22 App#2: FTES that will be funded not including growth

21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23

21-22 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 21-22App#0 value minus 20-21 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 I
FTES Category	2018-19	2019-20	2020-21	Total $
Credit	753.41	(133.74)	-	$ 2,614,766
Incarcerated Credit	-	-	-	-
Special Admit Credit	17.03	30.85	-	283,330
CDCP	-	-	-	-
Noncredit	34.42	138.81	-	615,318
Total	804.86	35.92	-	$ 3,513,414

Section Id: FTES Growth Authority

variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	9,504.07	11.51
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	102.61	0.12
CDCP	0.12%	-	-
Noncredit	0.12%	586.65	0.71
Total		10,193.33	12.34
		Total Growth FTES Value =>>> $	51,820

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
Single College Districts			
≥ 20,000	7,084,351.71	-	$0
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482
< 10,000	4,250,609.24	-	-
Multi-College Districts			
≥ 20,000	5,667,481.59	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-
< 10,000	4,250,609.24	-	-
Additional Rural $	1,351,955.59	-	-
		Subtotal	$5,667,482

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	$1,416,870.12	1	$1,416,870
Grandparented Centers			
≥ 1,000	1,416,870.12	-	-
≥ 750 & < 1,000	1,062,652.31	-	-
≥ 500 & < 750	708,434.50	-	-
≥ 250 & < 500	354,217.81	-	-
≥ 100 & < 250	177,110.02	-	-
		Subtotal	$1,416,870
		Total Basic Allocation	$7,084,352
		Total FTES Allocation	42,794,473
		Total Base Allocation	**$49,878,825**

Section II: Supplemental Allocation

Supplemental Allocation - Point Value $996.06	Points		2020-21 Headcount	Rate	Revenue
AB540 Students	1		702	$996.06	$699,237
Pell Grant Recipients	1		4,089	996.06	4,072,904
Promise Grant Recipients	1		7,341	996.06	7,312,103
		Totals	12,132		$12,084,244

Section III: Student Success Allocation

All Students - Point Value $587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	458	504	559	507.00	$ 2,349.37	$1,191,128
Associate Degrees	3	1,052	1,056	980	1,029.33	1,762.02	1,813,710
Baccalaureate Degrees	3	10	17	20	15.67	1,762.02	27,605
Credit Certificates	2	214	152	135	167.00	1,174.68	196,172
Transfer Level Math and English	2	503	480	524	502.33	1,174.68	590,082
Transfer to a Four Year University	1.5	951	1,012	1,003	988.67	881.01	871,027
Nine or More CTE Units	1	1,791	1,810	1,843	1,814.67	587.34	1,065,829
Regional Living Wage	1	1,571	1,588	1,348	1,502.33	587.34	882,382
	All Students Subtotal	6,550	6,619	6,412	6,527.00		$6,637,935
Pell Grant Recipients - Point Value $148.15							
Associate Degrees for Transfer	6	220	253	299	257.33	$ 888.89	$228,742
Associate Degrees	4.5	536	532	464	510.67	666.67	340,446
Baccalaureate Degrees	4.5	8	7	12	9.00	666.67	6,000
Credit Certificates	3	102	77	62	80.33	444.45	35,704
Transfer Level Math and English	3	172	168	147	162.33	444.45	72,148
Transfer to a Four Year University	2.25	374	423	420	405.67	333.33	135,223
Nine or More CTE Units	1.5	841	845	797	827.67	222.22	183,927
Regional Living Wage	1.5	322	385	322	343.00	222.22	76,223
	Pell Grant Recipients Subtotal	2,575	2,690	2,523	2,596.00		$1,078,413
Promise Grant Recipients - Point Value $148.15							
Associate Degrees for Transfer	4	289	331	384	334.67	$ 592.59	$198,322
Associate Degrees	3	718	695	640	684.33	444.45	304,149
Baccalaureate Degrees	3	8	11	16	11.67	444.45	5,185
Credit Certificates	2	141	101	91	111.00	296.30	32,889
Transfer Level Math and English	2	222	227	223	224.00	296.30	66,371
Transfer to a Four Year University	1.5	502	571	537	536.67	222.22	119,260
Nine or More CTE Units	1	1,172	1,119	1,122	1,137.67	148.15	168,544
Regional Living Wage	1	641	707	568	638.67	148.15	94,618
	Promise Grant Recipients Subtotal	3,693	3,762	3,581	3,678.67		$989,338
	Total Headcounts	12,818	13,071	12,516	12,801.67		
					Total Student Success Allocation		**$8,705,686**