

California Community Colleges
2023-24 Recalculation September 2024
Southwestern CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	95,087,425
II. Supplemental Allocation									24,440,933
III. Student Success Allocation									13,030,417
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 132,558,775
								2022-23 SCFF Calculated Revenue + COLA (B)	129,502,927
								Hold Harmless Revenue (C)	119,013,531
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2023-24 TCR (Max of A, B, or C)	\$ 132,558,775
Revenue Sources									
Property Tax & ERAF								\$	40,597,703
Less Property Tax Excess									-
Student Enrollment Fees									5,731,020
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 15,146.41	x		Rate: \$861.91		13,054,772
State General Fund Allocation - See memo FS 24-09 for additional information.									73,175,280
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General Fund Allocation				\$	72,145,210				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					1,030,070				
Subtotal State General Fund Allocation					\$73,175,280				
Adjustment(s)					-				
Total State General Fund Allocation (Exhibit A)					\$73,175,280			Available Revenue	\$ 132,558,775
								2023-24 TCR (Max of A, B, or C)	132,558,775
								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	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	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	87.72	118.70
Special Admit Credit	189.50	189.50	-	-	-	189.50	189.50	-	189.50
CDCP	50.82	50.82	-	-	-	50.82	50.82	15.10	65.92
Noncredit	49.27	49.27	-	-	-	49.27	49.27	35.00	84.27
Total FTES=>>>	15,008.59	15,008.59	-	-	-	15,008.59	15,008.59	137.82	15,146.41
Total Values=>>>		\$79,151,917	\$0	\$0	\$0				
Change from PY to CY=>>>		\$2,110,536							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$76,941,326	\$ -	\$5,238.37	\$76,941,326
Incarcerated Credit	227,577	644,365	\$7,345.93	871,942
Special Admit Credit	1,392,053	-	\$7,345.93	1,392,053
CDCP	373,321	110,923	\$7,345.93	484,244
Noncredit	217,641	154,606	\$4,417.31	372,247
Total	\$79,151,918	\$909,894		\$80,061,812

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
14,711.79	14,688.02	23.77	\$ 124,516
145.99	118.70	27.29	200,490
308.70	189.50	119.20	875,635
65.92	65.92	-	-
84.27	84.27	-	-
15,316.67	15,146.41	170.26	\$ 1,200,641

Total Value=>>> \$81,262,453

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

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	14,711.79	-	14,711.79
Incarcerated Credit	-	145.99	-	145.99
Special Admit Credit	-	308.70	-	308.70
CDCP	-	65.92	-	65.92
Noncredit	-	84.27	-	84.27
Total	-	15,316.67	-	15,316.67

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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.17%	14,688.02	24.54
Incarcerated Credit	0.17%	30.98	0.05
Special Admit Credit	0.17%	189.50	0.32
CDCP	0.17%	50.82	0.08
Noncredit	0.17%	49.27	0.08
Total		15,008.59	25.08
Total Growth FTES Value ==>>		\$	131,910

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	3	\$6,439,548
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	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	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065				
Total Basic Allocation							\$15,025,613
Total FTES Allocation							80,061,812
Total Base Allocation							\$95,087,425

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	692	\$1,238.71	\$857,185
Pell Grant Recipients		1	7,080	1,238.71	8,770,048
Promise Grant Recipients		1	11,959	1,238.71	14,813,700
Totals			19,731		\$24,440,933

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	968	874	826	889.33	\$ 2,921.68	\$2,598,344
Associate Degrees		3	740	739	689	722.67	2,191.26	1,583,549
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	137	160	158	151.67	1,460.84	221,560
Transfer Level Math and English		2	550	593	641	594.67	1,460.84	868,712
Transfer to a Four Year University		1.5	904	913	778	865.00	1,095.63	947,719
Nine or More CTE Units		1	2,367	2,143	2,308	2,272.67	730.42	1,659,999
Regional Living Wage		1	1,752	2,055	2,077	1,961.33	730.42	1,432,595
All Students Subtotal			7,418	7,477	7,477	7,457.33		\$9,312,478
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	607	557	513	559.00	\$ 1,105.43	\$617,935
Associate Degrees		4.5	452	462	439	451.00	829.07	373,911
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	78	82	93	84.33	552.71	46,612
Transfer Level Math and English		3	246	273	323	280.67	552.71	155,128
Transfer to a Four Year University		2.25	512	501	446	486.33	414.54	201,603
Nine or More CTE Units		1.5	1,377	1,211	1,327	1,305.00	276.36	360,646
Regional Living Wage		1.5	587	832	814	744.33	276.36	205,702
Pell Grant Recipients Subtotal			3,859	3,918	3,955	3,910.67		\$1,961,537
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	793	707	658	719.33	\$ 736.95	\$530,114
Associate Degrees		3	608	599	571	592.67	552.71	327,575
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	115	118	122	118.33	368.48	43,603
Transfer Level Math and English		2	352	333	395	360.00	368.48	132,651
Transfer to a Four Year University		1.5	672	690	586	649.33	276.36	179,448
Nine or More CTE Units		1	1,866	1,584	1,716	1,722.00	184.24	317,258
Regional Living Wage		1	994	1,361	1,321	1,225.33	184.24	225,753
Promise Grant Recipients Subtotal			5,400	5,392	5,369	5,387.00		\$1,756,402
Total Headcounts			16,677	16,787	16,801	16,755.00		\$13,030,417
Total Student Success Allocation								\$13,030,417