

California Community Colleges
2024-25 Early Recalculation July 2025
Southwestern CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	101,624,065
II. Supplemental Allocation									27,940,024
III. Student Success Allocation									13,095,024
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 142,659,113
								2023-24 SCFF Calculated Revenue + COLA (B)	133,977,509
								Hold Harmless Revenue (C)	120,286,976
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2024-25 TCR (Max of A, B, or C)	\$ 142,659,113
Revenue Sources									
Property Tax & ERAF								\$	43,162,951
Less Property Tax Excess									-
Student Enrollment Fees									6,352,176
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES		Funded FTES: 16,154.16	x	Rate: \$1,676.69				27,085,541
State General Fund Allocation									66,058,445
State General Fund Allocation									
General Fund Allocation								\$	65,017,353
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,041,092
								Subtotal State General Fund Allocation	\$66,058,445
Adjustment(s)									-
								State General Fund Allocation	\$66,058,445
								State General Fund Certification (Exhibit A/D)	\$64,887,744
								Balance (Refer to 2025-26 Advance Memo)	\$1,170,701
								Available Revenue	\$ 142,659,113
								2024-25 TCR (Max of A, B, or C)	142,659,113
								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	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	14,688.02	14,688.02	-	-	-	14,688.02	14,688.02	763.63	15,451.65
Incarcerated Credit	30.98	67.18	-	-	-	67.18	67.18	130.84	198.02
Special Admit Credit	189.50	189.50	-	-	-	189.50	189.50	54.27	243.77
CDCP	50.82	67.15	-	-	(4.31)	62.84	62.84	-	62.84
Noncredit	49.27	167.97	-	-	7.17	175.14	175.14	22.74	197.88
Total FTES=>>>	15,008.59	15,179.82	-	-	2.86	15,182.68	15,182.68	971.48	16,154.16
Total Values=>>>		\$80,918,828	\$0	\$0	\$0	\$80,918,828			
Change from PY to CY=>>>		\$8,945,497							

variable	j = g x l 2024-25 Applied #2	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$77,764,598	\$ 4,042,989	\$5,294.42	\$81,807,587
Incarcerated Credit	498,809	971,396	\$7,424.53	1,470,205
Special Admit Credit	1,406,948	402,929	\$7,424.53	1,809,877
CDCP	466,557	-	\$7,424.53	466,557
Noncredit	781,915	101,536	\$4,464.58	883,451
Total	\$80,918,827	\$5,518,850		\$86,437,677

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
16,098.87	15,451.65	647.22	\$ 3,426,648
198.02	198.02	-	-
243.77	243.77	-	-
62.84	62.84	-	-
197.88	197.88	-	-
16,801.38	16,154.16	647.22	\$ 3,426,648

Total Value=>>>

\$89,864,325

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2024-25 P2 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	16,098.87	-	16,098.87
Incarcerated Credit	-	198.02	-	198.02
Special Admit Credit	-	243.77	-	243.77
CDCP	-	62.84	-	62.84
Noncredit	-	197.88	-	197.88
Total	-	16,801.38	-	16,801.38

Definitions:	PY: 2023-24	CY: 2024-25
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	2021-22	2022-23	2023-24	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	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.86%	14,688.02	126.84
Incarcerated Credit	0.86%	67.18	0.58
Special Admit Credit	0.86%	189.50	1.64
CDCP	0.86%	67.15	0.58
Noncredit	0.86%	167.97	1.45
Total		15,179.82	131.09
Total Growth FTES Value ==>>>			\$ 698,804

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	10,847,419.78	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936
< 10,000	6,508,449.14	-	-
<u>Multi-College Districts</u>			
≥ 20,000	8,677,936.16	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-
< 10,000	6,508,449.14	-	-
Additional Rural \$	2,070,087.77	-	-
Subtotal			\$8,677,936

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$2,169,483.61	3	\$6,508,452
<u>Grandparented Centers</u>			
≥ 1,000	2,169,483.61	-	-
≥ 750 & < 1,000	1,627,112.28	-	-
≥ 500 & < 750	1,084,740.95	-	-
≥ 250 & < 500	542,371.33	-	-
≥ 100 & < 250	271,187.37	-	-
Subtotal			\$6,508,452
Total Basic Allocation			\$15,186,388
Total FTES Allocation			86,437,677
Total Base Allocation			\$101,624,065

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	722	\$1,251.96	\$903,916
Pell Grant Recipients	1	7,820	1,251.96	9,790,339
Promise Grant Recipients	1	13,775	1,251.96	17,245,769
Totals		22,317		\$27,940,024

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	874	826	917	872.33	\$ 2,952.94	\$2,575,947
Associate Degrees	3	739	689	715	714.33	2,214.70	1,582,037
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	160	158	187	168.33	1,476.47	248,539
Transfer Level Math and English	2	593	641	607	613.67	1,476.47	906,060
Transfer to a Four Year University	1.5	913	778	883	858.00	1,107.35	950,108
Nine or More CTE Units	1	2,143	2,308	2,770	2,407.00	738.23	1,776,931
Regional Living Wage	1	2,055	2,077	1,197	1,776.33	738.23	1,311,351
All Students Subtotal		7,477	7,477	7,276	7,410.00		\$9,350,973
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	557	513	593	554.33	\$ 1,117.26	\$619,333
Associate Degrees	4.5	462	439	443	448.00	837.94	375,398
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	82	93	83	86.00	558.63	48,042
Transfer Level Math and English	3	273	323	314	303.33	558.63	169,451
Transfer to a Four Year University	2.25	501	446	473	473.33	418.97	198,313
Nine or More CTE Units	1.5	1,211	1,327	1,594	1,377.33	279.31	384,709
Regional Living Wage	1.5	832	814	467	704.33	279.31	196,730
Pell Grant Recipients Subtotal		3,918	3,955	3,967	3,946.67		\$1,991,976
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	707	658	724	696.33	\$ 744.84	\$518,655
Associate Degrees	3	599	571	586	585.33	558.63	326,984
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	118	122	135	125.00	372.42	46,552
Transfer Level Math and English	2	333	395	383	370.33	372.42	137,919
Transfer to a Four Year University	1.5	690	586	617	631.00	279.31	176,247
Nine or More CTE Units	1	1,584	1,716	2,039	1,779.67	186.21	331,391
Regional Living Wage	1	1,361	1,321	771	1,151.00	186.21	214,327
Promise Grant Recipients Subtotal		5,392	5,369	5,255	5,338.67		\$1,752,075
Total Headcounts		16,787	16,801	16,498	16,695.33		
Total Student Success Allocation							\$13,095,024