

California Community Colleges

2024-25 Recalculation

Southwestern CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	100,129,119
II. Supplemental Allocation			27,940,024
III. Student Success Allocation			13,095,024
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	141,164,167
	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)	\$	141,164,167
Revenue Sources			
Property Tax & ERAF		\$	42,611,200
Less Property Tax Excess			-
Student Enrollment Fees			6,165,995
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 15,857.23	x Rate: \$1,660.96
State General Fund Allocation			26,338,281
			66,048,691
State General Fund Allocation			
General Fund Allocation		\$	65,007,599
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,041,092
	Subtotal State General Fund Allocation	\$	\$66,048,691
Adjustment(s)			-
	State General Fund Allocation		\$66,048,691
	State General Fund Certification (Exhibit A/D)		\$66,048,691
	Balance	\$	\$0
		Available Revenue	\$ 141,164,167
		2024-25 TCR (Max of A, B, or C)	141,164,167
	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	440.75	15,128.77
Incarcerated Credit	30.98	67.18	-	-	-	67.18	67.18	137.77	204.95
Special Admit Credit	189.50	189.50	-	-	-	189.50	189.50	58.71	248.21
CDCP	50.82	67.15	-	-	-	67.15	67.15	17.65	84.80
Noncredit	49.27	167.97	-	-	-	167.97	167.97	22.53	190.50
Total FTES=>>>	15,008.59	15,179.82	-	-	-	15,179.82	15,179.82	677.41	15,857.23
Total Values=>>>		\$80,918,828	\$0	\$0	\$0	\$80,918,828			
Change from PY to CY=>>>		\$7,923,919							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$77,764,598	\$ 2,333,532	\$5,294.42	\$80,098,130
Incarcerated Credit	498,809	1,022,848	\$7,424.53	1,521,657
Special Admit Credit	1,406,948	435,894	\$7,424.53	1,842,842
CDCP	498,557	131,043	\$7,424.53	629,600
Noncredit	749,915	100,587	\$4,464.58	850,502
Total	\$80,918,827	\$4,023,904		\$84,942,731

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
15,865.40	15,128.77	736.63	\$ 3,900,016
204.95	204.95	-	-
248.21	248.21	-	-
84.80	84.80	-	-
190.50	190.50	-	-
16,593.86	15,857.23	736.63	\$ 3,900,016

Total Value=>>> **\$88,842,747**

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	15,865.40	-	15,865.40
Incarcerated Credit	-	204.95	-	204.95
Special Admit Credit	-	248.21	-	248.21
CDCP	-	84.80	-	84.80
Noncredit	-	190.50	-	190.50
Total	-	16,593.86	-	16,593.86

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				
variable	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			
variable	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	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	3	\$6,508,452	
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal				\$8,677,936	\$6,508,452
				Total Basic Allocation			\$15,186,388	
				Total FTES Allocation			84,942,731	
				Total Base Allocation			\$100,129,119	

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	832	814	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		\$13,095,024
Total Student Success Allocation							\$13,095,024