

**Kern Community College District
Income to be Allocated - Unrestricted GU001**

Income Description	2024-25	2025-26						Variance
	PY Adopted Allocation	Bakersfield College	Cerro Coso Community College	Porterville College	District Office	District Wide Reserves	Adopted Allocation	
SCFF	228,963,917	191,440,051	38,270,827	35,819,300			265,530,178	36,566,261
Stabilization - KCCD	-	-	-	-		-	-	-
Part-Time Faculty Support (Adjunct)	632,931	484,750	72,047	76,133			632,931	-
Full-Time Faculty Hiring	3,488,843	2,672,042	397,138	419,663			3,488,843	-
Lottery Revenue	4,433,342	3,728,870	570,228	590,938			4,890,036	456,695
Mandated Costs	845,814	657,416	97,710	103,252			858,378	12,564
Interest Income	4,500,000	4,579,117	694,543	726,340			6,000,000	1,500,000
Miscellaneous Income	207,000	133,558	20,258	21,185			175,000	(32,000)
Total GU001 Income to be Allocated	243,071,847	203,695,804	40,122,751	37,756,812		-	281,575,367	38,503,520
PY Allocated Income		174,269,222	36,100,754	33,739,256				
Increase (Decrease) from PY		29,426,582	4,021,997	4,017,556				
Increase (Decrease) from PY - %		16.9%	11.1%	11.9%				
District Office Budget (Chargebacks)	42,301,608	33,108,098	5,390,622	5,438,919	(53,087,621)	9,149,982	-	1,636,031
CY Allocation - After Chargebacks		170,587,706	34,732,129	32,317,892			237,637,728	
PY Allocated - After Chargebacks		142,493,568	30,860,370	28,453,686				
Increase (Decrease) from PY		28,094,138	3,871,759	3,864,207				
Increase (Decrease) from PY - %		19.7%	12.5%	13.6%				

Potash and Forest Reserves have been removed from the allocation and booked directly to the the Colleges.

Additional transfers related to one-time funding are not included in the revenue allocation, but are a direct transfer from DW Reserves to the colleges.

- * Early College positions (approved on 8/8/2024 BOT meeting) - through December 2025
- * Porterville Faculty Position
- * Porterville Fitness Center



Kern Community College District:
College Level SCFF Data

SCFF Data for District Funding Early R1-2024-25 using KCCCD P2 FTES

		Data	Funding Rate	State Apportionment Funding
Basic Allocation	Basic Allocation			\$ 21,694,834
	State Centers			\$ 7,050,823
	Total Basic Allocation			\$ 28,745,657
FTES		FTES		
	Credit	21,522.15	\$ 5,294.42	\$ 113,947,301
	Incarcerated Credit	571.07	\$ 7,424.53	\$ 4,239,926
	Special Admit Credit	4,651.48	\$ 7,424.53	\$ 34,535,053
	CDCP	112.85	\$ 7,424.53	\$ 837,858
	Non Credit	130.19	\$ 4,464.58	\$ 581,244
	Total FTES Revenue	26,988		\$ 154,141,382
Supplemental Allocation		Headcount		
	AB540 Students	1,687.00	\$ 1,251.96	\$ 2,112,057
	Pell Recipients	15,348.00	\$ 1,251.96	\$ 19,215,082
	Cal Promise Grant Recipients	26,111.00	\$ 1,251.96	\$ 32,689,928
	Total Supplemental Allocation	43,146		\$ 54,017,066
Student Success Allocation		Three-Year Average Headcount		
	Associate Degrees for Transfer	1,890.67	\$ 2,952.94	\$ 5,583,035
	Associate Degrees	1,324.00	\$ 2,214.70	\$ 2,932,263
	Baccalaureate Degrees	2.67	\$ 2,214.70	\$ 5,913
	Credit Certificates	520.67	\$ 1,476.47	\$ 768,754
	Transfer Level Math and English	756.67	\$ 1,476.47	\$ 1,117,201
	Transfer	1,437.33	\$ 1,107.35	\$ 1,591,627
	Nine or More CTE Units	5,691.67	\$ 738.23	\$ 4,201,762
	Achieved Regional Living Wage	5,802.00	\$ 738.23	\$ 4,283,210
	Total			\$ 20,483,765
	Associate Degrees for Transfer	1,191.00	\$ 1,117.26	\$ 1,330,657
	Associate Degrees	847.00	\$ 837.94	\$ 709,735
	Baccalaureate Degrees	2.33	\$ 837.94	\$ 1,952
	Credit Certificates	266.67	\$ 558.63	\$ 148,970
	Transfer Level Math and English	436.00	\$ 558.63	\$ 243,563
	Transfer	688.67	\$ 418.97	\$ 288,532
	Nine or More CTE Units	3,026.33	\$ 279.31	\$ 845,284
	Achieved Regional Living Wage	2,762.00	\$ 279.31	\$ 771,454
	Total			\$ 4,340,147
	Associate Degrees for Transfer	1,532.67	\$ 744.84	\$ 1,141,594
	Associate Degrees	1,102.33	\$ 558.63	\$ 615,795
	Baccalaureate Degrees	2.33	\$ 558.63	\$ 1,302
California Promise Grant Recipients Bonus	Credit Certificates	380.00	\$ 372.42	\$ 141,520
	Transfer Level Math and English	562.33	\$ 372.42	\$ 209,423
	Transfer	868.00	\$ 279.31	\$ 242,441
	Nine or More CTE Units	3,926.33	\$ 186.21	\$ 731,122
	Achieved Regional Living Wage	3,886.00	\$ 186.21	\$ 723,612
	Total			\$ 3,806,808
	Total Student Success Allocation			\$ 28,630,720
	SCFF Calculation			\$ 265,534,825
	COLA	2.30%		\$ 6,107,301
	Total available before Deficit %			\$ 271,642,126
	Imposed Revenue Deficit Percentage	2.25%		\$ (6,111,948)
	Available Revenue			\$ 265,530,178



Data	Estimated Funding	% of Total Funding
	\$ 8,677,936	
	\$ 4,338,968	
	\$ 13,016,904	
FTES		
16,689.58	\$ 88,361,646	77.5%
382.52	\$ 2,840,031	67.0%
3,321.16	\$ 24,658,052	71.4%
85.64	\$ 635,837	75.9%
88.54	\$ 395,294	68.0%
	\$ 116,890,860	75.8%
Headcount		
1,358.71	\$ 1,701,051	80.5%
11,753.50	\$ 14,714,912	76.6%
18,930.48	\$ 23,700,204	72.5%
	\$ 40,116,166	74.3%



Data	Estimated Funding	% of Total Funding
	\$ 6,508,449	
	\$ 2,711,855	
	\$ 9,220,304	
FTES		
2,203.82	\$ 11,667,949	10.2%
188.55	\$ 1,399,895	33.0%
804.70	\$ 5,974,519	17.3%
	\$ -	0.0%
26.53	\$ 118,445	20.4%
	\$ 19,160,808	12.4%
Headcount		
182.70	\$ 228,733	10.8%
1,547.08	\$ 1,936,882	10.1%
3,425.76	\$ 4,288,914	13.1%
	\$ 6,454,530	11.9%



Data	Estimated Funding	% of Total Funding
	\$ 6,508,449	
	\$ 2,711,855	
	\$ 6,508,449	
FTES		
2,628.75	\$ 13,917,707	12.2%
	\$ -	0.0%
525.62	\$ 3,902,481	11.3%
27.21	\$ 202,021	24.1%
15.12	\$ 67,504	11.6%
	\$ 18,089,714	11.7%
Headcount		
145.59	\$ 182,273	8.6%
2,047.42	\$ 2,563,288	13.3%
3,754.76	\$ 4,700,809	14.4%
	\$ 7,446,370	13.8%

District Total

Data	Total Estimated Funding
	\$ 21,694,834
	\$ 7,050,823
	\$ 28,745,657
FTES	
21,522.15	\$ 113,947,301
571.07	\$ 4,239,926
4,651.48	\$ 34,535,053
112.85	\$ 837,858
130.19	\$ 581,244
	\$ 154,141,382
Headcount	
1,687.00	\$ 2,112,057
15,348.00	\$ 19,215,082
26,111.00	\$ 32,689,928
	\$ 54,017,066
Three-Year Average Headcount	
1,890.67	\$ 5,583,035
1,324.00	\$ 2,932,263
2.67	\$ 5,913
520.67	\$ 768,754
756.67	\$ 1,117,201
1,437.33	\$ 1,591,627
5,691.67	\$ 4,201,762
5,802.00	\$ 4,283,210
	\$ 20,483,765
1,191.00	\$ 1,330,657
847.00	\$ 709,735
2.33	\$ 1,952
266.67	\$ 148,970
436.00	\$ 243,563
688.67	\$ 288,532
3,026.33	\$ 845,284
2,762.00	\$ 771,454
	\$ 4,340,147
1,532.67	\$ 1,141,594
1,102.33	\$ 615,795
2.33	\$ 1,302
380.00	\$ 141,520
562.33	\$ 209,423
868.00	\$ 242,441
3,926.33	\$ 731,122
3,886.00	\$ 723,612
	\$ 3,806,808
	\$ 28,630,720
	\$ 265,534,825
	\$ 6,107,301
	\$ 271,642,126
	\$ (6,111,948)
	\$ 265,530,178

Total Allocation less Basic Allocation

\$ 178,426,497 75.4%

\$ 29,051,193 12.3%

\$ 29,311,478 12.4%

\$ 236,789,168