

California Community Colleges

2022-23 Recalculation

Kern CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 151,819,155
II. Supplemental Allocation		40,790,807
III. Student Success Allocation		25,321,906
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 217,931,868
	2021-22 SCFF Calculated Revenue + COLA (B)	189,796,009
	Hold Harmless Revenue (C)	161,013,275
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 217,931,868
Revenue Sources		
Property Tax & ERAF		\$ 69,065,181
Less Property Tax Excess		-
Student Enrollment Fees		6,794,263
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	11,915,435
State General Fund Allocation	Funded FTES: 24,236.19 x Rate: \$491.64	128,066,567
State General Fund Allocation		
General Fund Allocation	\$ 126,621,440	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,445,127	
	Subtotal State General Fund Allocation	\$128,066,567
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$128,066,567
	Available Revenue	\$ 215,841,446
	2022-23 TCR (Max of A, B, or C)	217,931,868
	0.9592% Revenue Deficit	\$ (2,090,422)

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	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	18,928.85	17,462.37	-	-	-	17,462.37	17,951.20	1,479.60	19,430.80
Incarcerated Credit	988.15	1,083.80	46.26	-	-	1,130.06	1,130.06	15.33	1,145.39
Special Admit Credit	2,133.86	2,978.87	-	-	-	2,978.87	2,978.87	521.13	3,500.00
CDCP	68.61	72.22	34.79	-	-	107.01	107.01	-	107.01
Noncredit	19.02	31.08	21.91	-	-	52.99	52.99	-	52.99
Total FTES=>>>	22,138.49	21,628.34	102.96	-	-	21,731.30	22,220.13	2,016.06	24,236.19
Total Values=>>>		\$112,720,657	\$639,594	\$0	\$0				
Change from PY to CY=>>>		\$11,443,046							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$86,892,498	\$ 7,161,982	\$4,840.49	\$94,054,480
Incarcerated Credit	7,670,797	104,061	\$6,787.96	7,774,858
Special Admit Credit	20,220,442	3,537,408	\$6,787.96	23,757,850
CDCP	726,379	-	\$6,787.96	726,379
Noncredit	216,294	-	\$4,081.79	216,294
Total	\$115,726,410	\$10,803,451		\$126,529,861

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
18,941.97	18,941.97	-	\$ -
1,145.39	1,145.39	-	-
3,500.00	3,500.00	-	-
107.01	107.01	-	-
52.99	52.99	-	-
23,747.36	23,747.36	-	\$ -

Total Value=>>> \$124,163,703

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	20,541.79	18,941.97	-	-	18,941.97
Incarcerated Credit	988.15	1,145.39	-	-	1,145.39
Special Admit Credit	2,320.34	3,500.00	-	-	3,500.00
CDCP	38.61	107.01	-	-	107.01
Noncredit	68.91	52.99	-	-	52.99
Total	23,957.80	23,747.36	-	-	23,747.36

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and 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	2019-20	2020-21	2021-22	Total \$
Credit	-	-	1,466.48	\$ 7,098,474
Incarcerated Credit	-	-	(95.65)	(649,268)
Special Admit Credit	-	-	(845.01)	(5,735,884)
CDCP	-	-	(3.61)	(24,502)
Noncredit	-	-	(12.06)	(49,226)
Total	-	-	510.15	\$ 639,594

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	3.29%	17,462.37	574.22
Incarcerated Credit	3.29%	1,083.80	35.64
Special Admit Credit	3.29%	2,978.87	97.96
CDCP	3.29%	72.22	2.37
Noncredit	3.29%	31.08	1.02
Total		21,628.34	711.21
Total Growth FTES Value =>>> \$			3,706,630

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	9,917,373.09	-	-	≥ 1,000	\$1,983,474.31	2	\$3,966,948	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	1	1,983,474	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	1	6,942,161	≥ 250 & < 500	495,868.97	1	495,869	
< 10,000	5,950,421.36	2	11,900,842	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$18,843,003	\$6,446,291
				Total Basic Allocation			\$25,289,294	
				Total FTES Allocation			126,529,861	
				Total Base Allocation			\$151,819,155	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	1,567	\$1,144.62	\$1,793,619
Pell Grant Recipients	1	10,395	1,144.62	11,898,320
Promise Grant Recipients	1	23,675	1,144.62	27,098,868
		Totals		\$40,790,807

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,795	1,901	1,994	1,896.67	\$ 2,699.76	\$5,120,538
Associate Degrees	3	1,147	1,105	1,311	1,187.67	2,024.82	2,404,808
Baccalaureate Degrees	3	2	4	2	2.67	2,024.82	5,400
Credit Certificates	2	356	346	386	362.67	1,349.88	489,556
Transfer Level Math and English	2	848	773	742	787.67	1,349.88	1,063,254
Transfer to a Four Year University	1.5	1,272	1,363	1,452	1,362.33	1,012.41	1,379,238
Nine or More CTE Units	1	5,421	5,029	4,747	5,065.67	674.94	3,419,017
Regional Living Wage	1	5,656	6,111	6,743	6,170.00	674.94	4,164,375
All Students Subtotal		16,497	16,632	17,377	16,835.33		\$18,046,186
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	1,195	1,266	1,279	1,246.67	\$ 1,021.46	\$1,273,425
Associate Degrees	4.5	735	721	833	763.00	766.10	584,533
Baccalaureate Degrees	4.5	2	1	2	1.67	766.10	1,277
Credit Certificates	3	197	220	202	206.33	510.73	105,381
Transfer Level Math and English	3	475	386	410	423.67	510.73	216,380
Transfer to a Four Year University	2.25	696	770	758	741.33	383.05	283,967
Nine or More CTE Units	1.5	2,931	2,598	2,433	2,654.00	255.37	677,742
Regional Living Wage	1.5	2,490	2,808	3,181	2,826.33	255.37	721,750
Pell Grant Recipients Subtotal		8,721	8,770	9,098	8,863.00		\$3,864,455
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	1,487	1,627	1,674	1,596.00	\$ 680.98	\$1,086,838
Associate Degrees	3	943	930	1,085	986.00	510.73	503,582
Baccalaureate Degrees	3	2	3	2	2.33	510.73	1,192
Credit Certificates	2	271	274	292	279.00	340.49	94,996
Transfer Level Math and English	2	636	557	555	582.67	340.49	198,391
Transfer to a Four Year University	1.5	880	937	962	926.33	255.37	236,554
Nine or More CTE Units	1	3,795	3,467	3,239	3,500.33	170.24	595,911
Regional Living Wage	1	3,699	4,020	4,507	4,075.33	170.24	693,801
Promise Grant Recipients Subtotal		11,713	11,815	12,316	11,948.00		\$3,411,265
Total Headcounts		36,931	37,217	38,791	37,646.33		
Total Student Success Allocation							\$25,321,906