

**Kern Community College District
Income To Be Allocated -- Unrestricted GU001**

Income Description	2022-23	2023-24					Tentative Allocation	Variance
	PY Adopted Allocation	Bakersfield College	Cerro Coso Community College	Porterville College	District Office	District Wide Reserves		
SCFF	204,981,882	155,018,057	33,088,436	28,827,852			216,934,344	11,952,463
Stabilization - KCCD	-	-	530,124	2,551,361		(3,081,485)	-	-
Part-Time Faculty Support (Adjunct)	458,967	374,715	62,978	54,647			492,340	33,373
Forest Reserves	9,258	-	-	64,849			64,849	55,591
Potash Royalties	540,436	141,099	141,099	-			282,197	(258,238)
Lottery Revenue	3,841,309	2,954,358	512,594	436,286			3,903,238	61,929
Mandated Costs	683,031	551,133	92,628	80,376			724,136	41,105
Interest Income	1,872,627	1,793,833	310,446	265,874			2,370,153	497,526
Miscellaneous Income	220,249	151,369	26,196	22,435			200,000	(20,249)
Total GU001 Income to be Allocated	212,607,758	160,984,563	34,764,498	32,303,681		(3,081,485)	224,971,257	12,363,499
		70.59%						
PY Allocated Income		147,703,778	33,619,507	31,284,473				
Increase(Decrease) from PY		13,280,785	1,144,991	1,019,209				
		9.0%	3.4%	3.3%				
District Office Budget	41,238,009	29,464,882	5,002,880	4,652,577	(40,110,339)	990,000	-	(2,117,670)
CY Allocation - After Chargeback		131,519,681	29,761,618	27,651,104			188,932,403	
PY Allocation - After Chargeback		116,501,868	28,257,638	26,610,244			171,369,749	



**Kern Community College District:
College Level SCFF Data**



District Total

SCFF Data for District Funding P1- 2022-23 w/ COLA

		Data	Funding Rate	2022-23 State Apportionment Funding	Data	Estimated Funding	% of Total Funding	Data	Estimated Funding	% of Total Funding	Data	Estimated Funding	% of Total Funding	Data	Total Estimated Funding		
Basic Allocation	Basic Allocation			\$ 18,843,003		\$ 6,942,161			\$ 5,950,421			\$ 5,950,421		\$ 18,843,003	\$ -		
	State Centers			\$ 6,446,291		\$ 3,966,948			\$ 2,479,343			\$ -		\$ 6,446,291	\$ -		
	Total Basic Allocation			\$ 25,289,294		\$ 10,909,109			\$ 8,429,764			\$ 5,950,421		\$ 25,289,294	\$ -		
FTEs	FTEs				FTEs				FTEs				2022-23 P1 FTEs				
	Credit	18,203.56	\$ 4,840.49	\$ 88,114,150	14,130.13	\$ 68,396,753	77.6%	1,873.99	\$ 9,071,030	10.3%	2,199.44	\$ 10,646,367	12.1%	18,203.56	\$ 88,114,150		
	Incarcerated Credit	1,088.29	\$ 6,787.96	\$ 7,387,269	618	\$ 4,196,453	56.8%	470.07	\$ 3,190,816	43.2%	-	\$ -	0.0%	1,088.29	\$ 7,387,269		
	Special Admit Credit	3,400.00	\$ 6,787.96	\$ 23,079,064	2,639.63	\$ 17,917,703	77.6%	394.49	\$ 2,677,782	11.6%	365.88	\$ 2,483,579	10.8%	3,400.00	\$ 23,079,064		
	CDCP	93.57	\$ 6,787.96	\$ 635,149	80.25	\$ 544,734	85.8%	-	\$ -	0.0%	13.32	\$ 90,416	14.2%	93.57	\$ 635,149		
	Non Credit	53.84	\$ 4,081.79	\$ 219,764	42.01	\$ 171,476	78.0%	11.83	\$ 48,288	22.0%	-	\$ -	0.0%	53.84	\$ 219,764		
	Total FTEs Revenue	22,839		\$ 119,435,396	21,227,118		\$ 91,227,118	76.4%	14,987,916		\$ 12.5%	13,220,362		\$ 11.1%	22,839	\$ 119,435,396	
Supplemental Allocation	21-22 Headcount				21-22 Headcount				21-22 Headcount				21-22 Headcount				
	AB540 Students	1,567	\$ 1,144.62	\$ 1,793,608	1,338.33	\$ 1,531,879	85.4%	118.33	\$ 135,443	7.6%	110.33	\$ 126,286	7.0%	1,566.99	\$ 1,793,608		
	Pell Recipients	10,395	\$ 1,144.62	\$ 11,898,325	7,660.50	\$ 8,768,362	73.7%	1,172.50	\$ 1,342,067	11.3%	1,562.00	\$ 1,787,896	15.0%	10,395.00	\$ 11,898,325		
	Cal Promise Grant Recipients	23,675	\$ 1,144.62	\$ 27,098,879	17,448.83	\$ 19,972,280	73.7%	3,518.33	\$ 4,027,151	14.9%	2,707.83	\$ 3,099,448	11.4%	23,674.99	\$ 27,098,879		
Total Supplemental Allocation	35,637		\$ 40,790,811	30,272,521		\$ 74.2%	5,504,661		\$ 13.5%	5,013,630		\$ 12.3%	35,637	\$ 40,790,811			
All Students	Success Outcomes				Success Outcomes				Success Outcomes				Success Outcomes				
	Associate Degrees for Transfer	1,896.67	\$ 2,699.76	\$ 5,120,554	1,515.00	\$ 4,090,136	79.9%	144.33	\$ 389,656	7.6%	237.33	\$ 640,761	12.5%	1,896.66	\$ 5,120,554		
	Associate Degrees	1,187.67	\$ 2,024.82	\$ 2,404,818	701.83	\$ 1,421,079	59.1%	204.33	\$ 413,731	17.2%	281.50	\$ 570,007	23.7%	1,187.66	\$ 2,404,818		
	Baccalaureate Degrees	2.67	\$ 2,024.82	\$ 5,406	2.67	\$ 5,406	100.0%	-	\$ -	0.0%	-	\$ -	0.0%	2.67	\$ 5,406		
	Credit Certificates	362.37	\$ 1,349.88	\$ 489,156	185.33	\$ 250,173	51.1%	123.67	\$ 166,940	34.1%	53.67	\$ 72,043	14.7%	362.67	\$ 489,156		
	Transfer Level Math and English	787.67	\$ 1,349.88	\$ 1,063,260	555.17	\$ 749,413	70.5%	67.50	\$ 91,117	8.6%	165.00	\$ 222,730	20.9%	787.67	\$ 1,063,260		
	Transfer	1,362.33	\$ 1,012.14	\$ 1,378,869	923.91	\$ 935,126	67.8%	162.92	\$ 165,910	12.0%	274.51	\$ 277,832	20.1%	1,362.34	\$ 1,378,869		
	Nine or More CTE Units	5,065.67	\$ 674.94	\$ 3,419,023	3,820.42	\$ 2,578,554	80.2%	735.40	\$ 496,351	15.4%	209.84	\$ 344,118	10.1%	4,765.66	\$ 3,419,023		
	Achieved Regional Living Wage	6,170.00	\$ 674.94	\$ 4,164,380	4,341.44	\$ 2,930,212	70.4%	1,164.61	\$ 786,042	18.9%	663.94	\$ 448,126	10.8%	6,169.99	\$ 4,164,380		
	Total			\$ 18,045,466		\$ 12,960,100	71.8%		\$ 2,509,747	13.9%		\$ 2,575,618	14.3%		\$ 18,045,466		
	Student Success Allocation	Pell Grant Recipients Bonus				Pell Grant Recipients Bonus				Pell Grant Recipients Bonus				Pell Grant Recipients Bonus			
		Associate Degrees for Transfer	1,246.67	\$ 1,021.46	\$ 1,273,424	1,014.00	\$ 1,035,760	81.3%	52.67	\$ 53,800	4.2%	180.00	\$ 183,863	14.4%	1,246.67	\$ 1,273,424	
		Associate Degrees	763.00	\$ 766.10	\$ 584,534	463.67	\$ 355,218	60.8%	85.00	\$ 65,119	11.1%	214.33	\$ 164,198	28.1%	763.00	\$ 584,534	
Baccalaureate Degrees		1.67	\$ 766.10	\$ 1,279	1.67	\$ 1,279	100.0%	-	\$ -	0.0%	-	\$ -	0.0%	1.67	\$ 1,279		
Credit Certificates		206.33	\$ 510.73	\$ 105,379	98.33	\$ 50,220	47.7%	61.33	\$ 31,323	29.7%	46.67	\$ 23,836	22.6%	206.33	\$ 105,379		
Transfer Level Math and English		423.67	\$ 510.73	\$ 216,381	289.67	\$ 147,943	68.4%	20.75	\$ 10,598	4.9%	113.25	\$ 57,840	26.7%	423.67	\$ 216,381		
Transfer		741.33	\$ 383.05	\$ 283,966	526.81	\$ 201,795	71.1%	48.30	\$ 18,501	6.5%	166.23	\$ 63,671	22.4%	741.34	\$ 283,966		
Nine or More CTE Units	2,654.00	\$ 255.37	\$ 677,752	1,974.48	\$ 504,223	74.4%	278.06	\$ 71,008	10.5%	401.46	\$ 102,521	15.1%	2,654	\$ 677,752			
Achieved Regional Living Wage	2,826.33	\$ 255.37	\$ 721,760	2,055.72	\$ 524,969	72.7%	360.89	\$ 92,160	12.8%	409.72	\$ 104,630	14.5%	2,826.33	\$ 721,760			
Total			\$ 3,864,475		\$ 2,821,407	73.0%		\$ 342,509	8.9%		\$ 700,559	18.1%		\$ 3,864,475			
California Promise Grant Recipients Bonus	California Promise Grant Recipients Bonus				California Promise Grant Recipients Bonus				California Promise Grant Recipients Bonus				California Promise Grant Recipients Bonus				
	Associate Degrees for Transfer	1,596.00	\$ 680.98	\$ 1,086,844	1,270.33	\$ 865,069	79.6%	112.33	\$ 76,494	7.0%	213.33	\$ 145,280	13.4%	1,595.99	\$ 1,086,844		
	Associate Degrees	986.00	\$ 510.73	\$ 503,580	589.17	\$ 300,907	59.8%	147.67	\$ 75,419	15.0%	249.17	\$ 127,253	25.3%	986.01	\$ 503,580		
	Baccalaureate Degrees	2.33	\$ 510.73	\$ 1,190	2.33	\$ 1,190	100.0%	-	\$ -	0.0%	-	\$ -	0.0%	2.33	\$ 1,190		
	Credit Certificates	279.00	\$ 340.49	\$ 94,997	145.00	\$ 49,371	52.0%	82.00	\$ 27,920	29.4%	52.00	\$ 17,705	18.6%	279.00	\$ 94,997		
	Transfer Level Math and English	582.67	\$ 340.49	\$ 198,393	404.00	\$ 137,558	69.3%	36.83	\$ 12,540	6.3%	141.83	\$ 48,295	24.3%	582.66	\$ 198,393		
	Transfer	926.33	\$ 255.37	\$ 236,557	657.87	\$ 168,000	71.0%	72.22	\$ 18,443	7.8%	196.24	\$ 50,114	21.2%	926.33	\$ 236,557		
Nine or More CTE Units	3,500.33	\$ 170.24	\$ 595,896	2,588.57	\$ 440,678	74.0%	447.87	\$ 76,245	12.8%	463.89	\$ 78,973	13.3%	3,500.33	\$ 595,896			
Achieved Regional Living Wage	4,075.33	\$ 170.24	\$ 693,784	2,982.44	\$ 507,731	73.2%	568.11	\$ 96,715	13.9%	524.78	\$ 89,339	12.9%	4,075.33	\$ 693,784			
Total			\$ 3,411,241		\$ 2,470,504	72.4%		\$ 383,778	11.3%		\$ 556,959	16.3%		\$ 3,411,241			
Total Student Success Allocation			\$ 25,321,182		\$ 18,252,012	72.1%		\$ 3,236,034	12.8%		\$ 3,833,136	15.1%		\$ 11,948	\$ 25,321,182		
2022-23 SCFF Calculation				\$ 210,836,684		\$ 150,660,760	71.5%		\$ 32,158,375	15.3%		\$ 28,017,549	13.3%		\$ 210,836,684		
2023-24 COLA		3.15%		\$ 6,641,356		\$ 4,745,814			\$ 1,012,989			\$ 882,553			\$ 6,641,356		
Total available before Deficit %				\$ 217,478,040		\$ 155,406,574			\$ 33,171,364			\$ 28,900,102			\$ 217,478,040		
Imposed Revenue Deficit Percentage		0.25%		\$ (543,695)		\$ (388,516)			\$ (82,928)			\$ (72,950)			\$ (543,695)		
Available Revenue				\$ 216,934,344		\$ 155,018,057			\$ 33,088,436			\$ 28,827,852			\$ 216,934,344		
Total Allocation less Basic Allocation				\$ 139,751,651	75.3%	\$ 23,728,611	12.8%		\$ 22,067,128	11.9%		\$ 185,547,390			\$ 185,547,390		