

California Community Colleges  
2024-25 Second Principal  
San Bernardino CCD  
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	94,685,246
II. Supplemental Allocation									23,570,678
III. Student Success Allocation									13,619,524
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 131,875,448
								2023-24 SCFF Calculated Revenue + COLA (B)	130,899,296
								Hold Harmless Revenue (C)	115,653,443
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								<b>2024-25 TCR (Max of A, B, or C)</b>	<b>\$ 131,875,448</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	40,731,437
Less Property Tax Excess									-
Student Enrollment Fees									6,327,029
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 15,046.23	x		Rate: \$1,680.63		25,287,212
State General Fund Allocation									59,529,770
<b>State General Fund Allocation</b>									
General Fund Allocation			\$	58,364,131					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)				1,165,639					
			<b>Subtotal State General Fund Allocation</b>	<b>\$59,529,770</b>					
Adjustment(s)				-					
			<b>State General Fund Allocation (Includes Deferral to be Paid in 2025-26)</b>	<b>\$59,529,770</b>				<b>Available Revenue</b>	<b>\$ 131,875,448</b>
			<b>State General Fund Certification (Exhibit A)</b>	<b>\$55,354,436</b>				<b>2024-25 TCR (Max of A, B, or C)</b>	<b>131,875,448</b>
			<b>Deferral Amount</b>	<b>\$4,175,334</b>				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) 2024-25 Applied #2	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	14,646.07	13,215.72	1,406.15	-	-	14,621.87	14,161.22	124.59	14,285.81
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	374.47	636.16	(163.84)	-	-	472.32	472.32	-	472.32
CDCP	126.25	45.40	7.13	-	-	52.53	52.53	-	52.53
Noncredit	247.00	264.85	(29.28)	-	-	235.57	235.57	-	235.57
<b>Total FTES=&gt;&gt;&gt;</b>	<b>15,393.79</b>	<b>14,162.13</b>	<b>1,220.16</b>	<b>-</b>	<b>-</b>	<b>15,382.29</b>	<b>14,921.64</b>	<b>124.59</b>	<b>15,046.23</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$76,212,323	\$6,150,546	\$0	\$0	\$82,362,869			
Change from PY to CY=>>>		\$10,367,223							

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
FTES Category				
Credit	\$74,975,504	\$ 659,615	\$5,294.42	\$75,635,119
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	3,506,753	-	\$7,424.53	3,506,753
CDCP	390,010	-	\$7,424.53	390,010
Noncredit	1,051,721	-	\$4,464.58	1,051,721
<b>Total</b>	<b>\$79,923,988</b>	<b>\$659,615</b>		<b>\$80,583,603</b>

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
15,418.31	14,746.46	671.85	\$ 3,557,062
-	-	-	-
472.32	472.32	-	-
52.53	52.53	-	-
235.57	235.57	-	-
16,178.73	15,506.88	671.85	\$ 3,557,062

Total Value=>>> \$86,579,546

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	-	15,418.31	-	15,418.31
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	472.32	-	472.32
CDCP	-	52.53	-	52.53
Noncredit	-	235.57	-	235.57
<b>Total</b>	<b>-</b>	<b>16,178.73</b>	<b>-</b>	<b>16,178.73</b>

Definitions:

	PY: 2023-24	CY: 2024-25
<b>PY App#3:</b> PY App#1 plus PY Growth, is the <u>base for CY</u> .		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	-	-	1,430.35	\$ 7,572,891
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(261.69)	(1,942,925)
CDCP	-	-	80.85	600,273
Noncredit	-	-	(17.85)	(79,693)
Total	-	-	1,231.66	\$ 6,150,546

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24 Applied #3 FTES	ac = aa x ab 2024-25 Growth FTES
FTES Category	% target		
Credit	0.55%	13,215.72	72.29
Incarcerated Credit	0.55%	-	-
Special Admit Credit	0.55%	636.16	3.48
CDCP	0.55%	45.40	0.25
Noncredit	0.55%	264.85	1.45
Total		14,162.13	77.47
Total Growth FTES Value ==>>>		\$	416,366

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	Grandparented Centers			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
Multi-College Districts				≥ 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	1	7,593,194	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	1	6,508,449	≥ 100 & < 250	271,187.37	-	-
Additional Rural \$	2,070,087.77	-	-	Subtotal			
Subtotal			\$14,101,643	\$0			
Total Basic Allocation							\$14,101,643
Total FTES Allocation							80,583,603
Total Base Allocation							\$94,685,246

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	447	\$1,251.96	\$559,627
Pell Grant Recipients	1	5,313	1,251.96	6,651,671
Promise Grant Recipients	1	13,067	1,251.96	16,359,380
Totals		18,827		\$23,570,678

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	660	665	540	621.67	\$ 2,952.94	\$1,835,744
Associate Degrees	3	858	760	660	759.33	2,214.70	1,681,699
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	304	460	75	279.67	1,476.47	412,919
Transfer Level Math and English	2	492	638	668	599.33	1,476.47	884,897
Transfer to a Four Year University	1.5	935	730	648	771.00	1,107.35	853,768
Nine or More CTE Units	1	2,400	2,616	3,185	2,733.67	738.23	2,018,087
Regional Living Wage	1	3,897	3,285	2,395	3,192.33	738.23	2,356,691
All Students Subtotal		9,546	9,154	8,171	8,957.00		\$10,043,805
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	395	391	324	370.00	\$ 1,117.26	\$413,385
Associate Degrees	4.5	467	427	370	421.33	837.94	353,053
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	95	104	22	73.67	558.63	41,152
Transfer Level Math and English	3	203	270	275	249.33	558.63	139,285
Transfer to a Four Year University	2.25	432	364	324	373.33	418.97	156,416
Nine or More CTE Units	1.5	1,105	1,194	1,444	1,247.67	279.31	348,491
Regional Living Wage	1.5	1,339	1,144	780	1,087.67	279.31	303,801
Pell Grant Recipients Subtotal		4,036	3,894	3,539	3,823.00		\$1,755,583
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	532	547	444	507.67	\$ 744.84	\$378,129
Associate Degrees	3	717	612	541	623.33	558.63	348,212
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	149	177	47	124.33	372.42	46,304
Transfer Level Math and English	2	320	408	424	384.00	372.42	143,009
Transfer to a Four Year University	1.5	693	538	465	565.33	279.31	157,906
Nine or More CTE Units	1	1,774	1,830	2,241	1,948.33	186.21	362,798
Regional Living Wage	1	2,592	2,172	1,419	2,061.00	186.21	383,778
Promise Grant Recipients Subtotal		6,777	6,284	5,581	6,214.00		\$1,820,136
Total Headcounts		20,359	19,332	17,291	18,994.00		
Total Student Success Allocation							\$13,619,524