

RSCCD SIMULATED REVENUE-DRAFT

		2024-25		% Change	
<p style="text-align: center;">SCFF SIMULATION FY 2024-25 WITH FY 2024-25 FTES #'S @ P1 USING FY 2023-24 SUPPLEMENTAL & STUDENT SUCCESS #'S as of 12-2-24 from CCCC</p>		1.07%	\$ 249,651,508	5.79%	
			233,744,963		
		COLA EST.	2,501,071		
		REVISED 24-25			
	Funding Source	FTES	Rate	Total	Δ %
Base	Basic Allocation			18,440,610	1.07%
	Credit FTES	18,485.29	\$ 5,294.43	97,869,054	2.44%
	Non Credit FTES - (Incarcerated Non-Credit FTES)	2,751.18	\$ 4,464.58	12,282,859	
	CDCP FTES	7,409.11	\$ 7,424.53	55,009,173	
	Special Admit Credit FTES	1,866.50	\$ 7,424.53	13,857,889	
		79.09%	\$ 197,459,584	5.62%	
Supplemental	Pell Grant Recipients	6,688	\$ 1,251.96	8,373,121	
	AB540 Students	1,803	\$ 1,251.96	2,257,287	
	California Promise Grant Recipients	15,286	\$ 1,251.96	19,137,490	
		3 yr Average	11.92%	\$ 29,767,899	9.34%
All Students	Associate Degrees	1,260.33	\$ 2,214.71	2,791,269	
	Associate Degrees for Transfer	1,120.67	\$ 2,952.94	3,309,264	
	Baccalaureate Degrees	13.67	\$ 2,214.71	30,268	
	Credit Certificates	957.33	\$ 1,476.47	1,413,475	
	Nine or More CTE Units	4,425.67	\$ 738.24	3,267,185	
	Transfer	1,072.00	\$ 1,107.35	1,187,083	
	Transfer Level Math and English	910.33	\$ 1,476.47	1,344,081	
	Achieved Regional Living Wage	5,900.67	\$ 738.24	4,356,082	
		15,661	\$ 17,698,705	2.54%	
Pell Grants Recipients	Associate Degrees	564.33	\$ 837.94	472,880	
	Associate Degrees for Transfer	563.33	\$ 1,117.25	629,385	
	Baccalaureate Degrees	8.33	\$ 837.94	6,983	
	Credit Certificates	261.67	\$ 558.63	146,174	
	Nine or More CTE Units	1,536.67	\$ 279.32	429,219	
	Transfer	434.00	\$ 418.97	181,834	
	Transfer Level Math and English	351.33	\$ 558.63	196,264	
	Achieved Regional Living Wage	718.67	\$ 279.32	200,737	
		4,438	\$ 2,263,476	5.96%	
California Promise Grant Recipients	Associate Degrees	916.33	\$ 558.63	511,888	
	Associate Degrees for Transfer	826.67	\$ 744.84	615,736	
	Baccalaureate Degrees	12.67	\$ 558.63	7,076	
	Credit Certificates	445.67	\$ 372.42	165,976	
	Nine or More CTE Units	2,537.33	\$ 186.22	472,490	
	Transfer	658.67	\$ 279.32	183,978	
	Transfer Level Math and English	515.00	\$ 372.42	191,797	
	Achieved Regional Living Wage	1,680.33	\$ 186.22	312,904	
		7,593	\$ 2,461,843	2.80%	
		8.98%	\$ 22,424,025	2.90%	
TOTAL AS CALCULATED BY SCFF			\$ 249,651,508	5.79%	
TCR adjusted by COLA			238,501,712		
Differences of calculated SCFF and TCR adjusted by COLA			\$ 11,149,795		

NOTE: State growth CAP for RSCCD = 0.12%. These are estimated numbers assuming Chancellor's Office fully fund FTES growth.