


**BAKERSFIELD
COLLEGE**

CERRO COSO
COMMUNITY COLLEGE

PC
PORTERVILLE
COLLEGE

Enrollment & Student Success with Equity

Two-Year Investment Plan Update
2021-2023

Consultation Council August 3, 2021


KCCD
KERN COMMUNITY COLLEGE DISTRICT



Meeting Presenters



John Means, Vice Chancellor

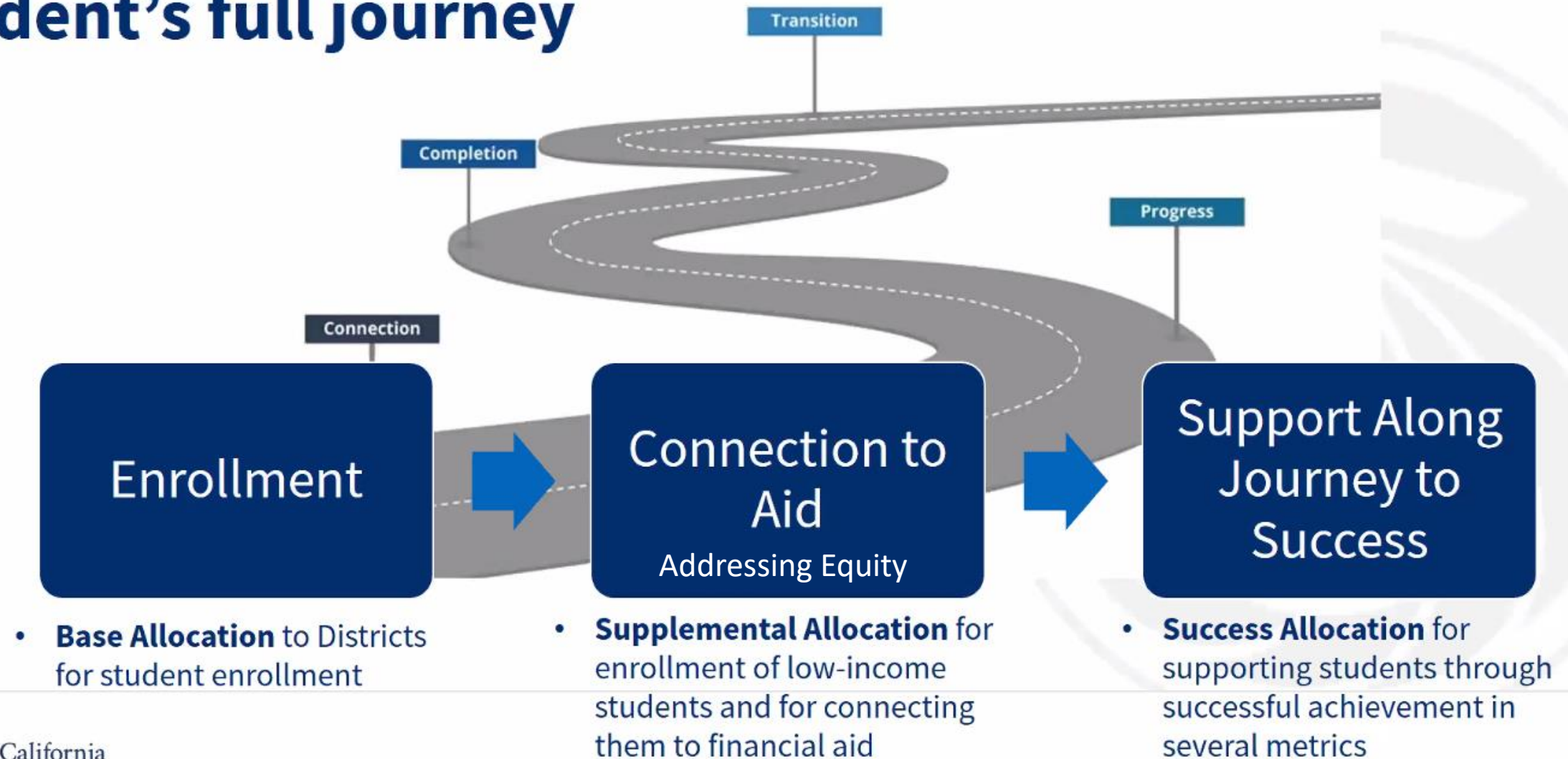


Trudy Gerald, Associate Vice Chancellor
Economic and Workforce Development



Arlitha Harmon, Interim
Chief Financial Officer

The SCFF focuses resources on a student's full journey

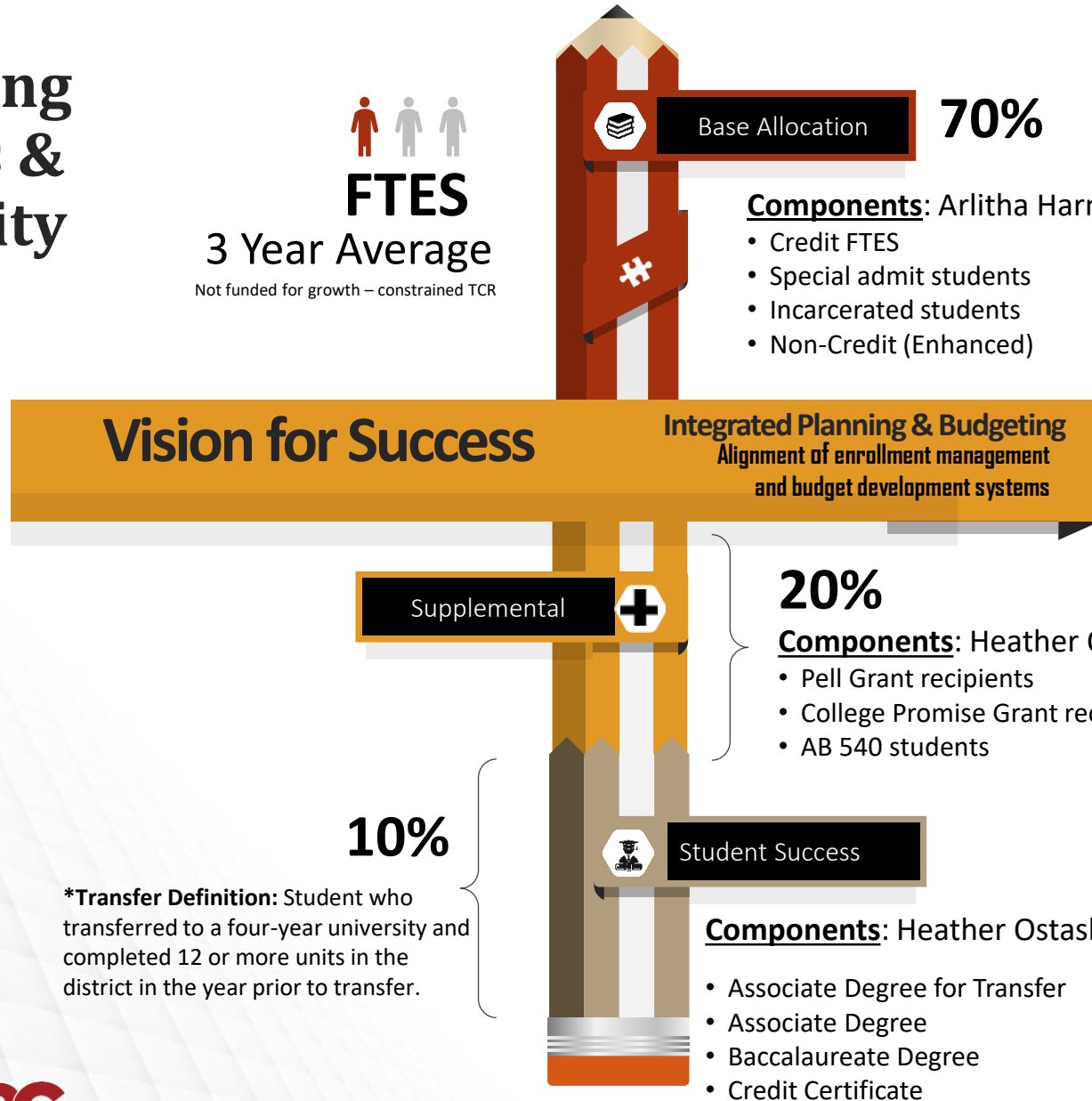


Connecting Funding to Student Access & Success with Equity

**District-wide
Transition Team Leaders**
Heather Ostash
Corey Marvin
Steve Watkins



FTES
3 Year Average
Not funded for growth – constrained TCR



Revenue related to components of the SCFF

SCFF	Revenue			Change		% of Revenue		
	2018-19 R1	2019-20 R1	2020-21 P2 **	Δ 1 Year	Δ 2 Year	2018-19 R1	2019-20 R1	2020-21 P2
Base Allocation	\$ 105,440,494	\$ 113,412,052	\$ 111,080,930	-2.1%	5.3%	67.3%	67.1%	65.4%
Supplemental	\$ 36,123,133	\$ 40,194,252	\$ 40,510,884	0.8%	12.1%	23.0%	23.8%	23.9%
Student Success	\$ 15,179,061	\$ 15,416,939	\$ 18,135,904	17.6%	19.5%	9.7%	9.1%	10.7%
Total Computational Revenue *	\$ 156,742,688	\$ 169,023,243	\$ 169,727,718	0.4%	8.3%	100.0%	100.0%	100.0%
Supplemental								
AB540	\$ 1,509,917	\$ 1,640,988	\$ 1,743,372	6.2%	15.5%	4.2%	4.1%	4.3%
Pell Grant Recipients	\$ 12,000,302	\$ 12,900,384	\$ 13,995,324	8.5%	16.6%	33.2%	32.1%	34.5%
California Promise Grant Recipients	\$ 22,612,914	\$ 25,652,880	\$ 24,772,188	-3.4%	9.5%	62.6%	63.8%	61.1%
Total Supplemental Revenue	\$ 36,123,133	\$ 40,194,252	\$ 40,510,884	0.8%	12.1%	100.0%	100.0%	100.0%
Student Success ***								
All Students	\$ 10,804,420	\$ 11,034,940	\$ 12,955,105	17.4%	19.9%	71.2%	71.6%	71.4%
Pell Grant Recipients	\$ 2,369,973	\$ 2,351,669	\$ 2,767,584	17.7%	16.8%	15.6%	15.3%	15.3%
California Promise Grant Recipients	\$ 2,004,668	\$ 2,030,330	\$ 2,413,215	18.9%	20.4%	13.2%	13.2%	13.3%
Total Student Success Revenue	\$ 15,179,061	\$ 15,416,939	\$ 18,135,904	17.6%	19.5%	100.0%	100.0%	100.0%

* Total computational revenue does not factor in revenue deficit percentage applied in 2019-20 and 2020-21.

** 2020-21 P2 based on use of emergency condition allowance.

*** In 2018-19, Student Success allocation based on previous year performance. After 2018-19, revenue based on 3 year average.

KCCD IRR

BN

7/20/2021

KCCD Total Computational Revenue, by SCFF Category.xlsx

Components of the SCFF

	2016-17	2017-18	2018-19	2019-20	2020-21	
FTE						
Regular	20,224.87	20,518.87	18,984.11	20,576.54	19,122.90	
Special Admit	1,140.58	1,325.28	1,734.52	2,320.34	2,307.54	
Incarcerated	277.02	605.84	772.56	988.15	1,275.24	
CDCP	-	39.31	37.20	38.61	58.58	
Non Credit	80.26	33.55	104.64	99.22	86.41	
Supplemental						
AB540	1,527	1,620	1,683	1,838	1,630	
Pell Recipient	12,723	12,875	13,718	14,499		
CCPG Recipient	22,661	25,753	27,024	26,098		
Student Success						
All Students						
Associates Degree for Transfer	678	983	1,487	1,790		
Associates Degree	1,033	1,079	2,083	2,577		
Bachelors Degree	-	7	12	9		
Credit Certificate	453	1,237	2,000	1,940		
Completion of Transfer Level Math & English	387	488	668	843		
Successful Transfer to 4 year school	852	863	1,070	1,272		
9+ CTE Units Completed	4,468	4,804	5,357	5,475		
Attainment of Regional Living Wage	4,061	4,738	5,264	5,656		
Pell Recipients						
Associates Degree for Transfer	439	663	974	1,194		
Associates Degree	689	745	1,371	1,677		
Bachelors Degree	-	6	6	6		
Credit Certificate	310	824	1,268	1,239		
Completion of Transfer Level Math & English	178	231	369	475		
Successful Transfer to 4 year school	474	475	598	696		
9+ CTE Units Completed	2,385	2,518	2,735	2,945		
Attainment of Regional Living Wage	1,173	2,114	2,238	2,490		
CCPG Recipients						
Associates Degree for Transfer	567	792	1,223	1,482		
Associates Degree	850	892	1,733	2,123		
Bachelors Degree	-	6	8	8		
Credit Certificate	374	994	1,641	1,562		
Completion of Transfer Level Math & English	258	328	508	635		
Successful Transfer to 4 year school	565	599	726	880		
9+ CTE Units Completed	3,063	3,290	3,682	3,825		
Attainment of Regional Living Wage	2,344	2,954	3,362	3,699		

Districtwide Teams to Advance Economic and Workforce Development

