

**California Community Colleges
2020-21 First Principal
Grossmont-Cuyamaca CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	78,497,323
II. Supplemental Allocation			24,399,624
III. Student Success Allocation			12,103,944
			<u>115,000,891</u>
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	115,000,891
	2019-20 SCFF Calculated Revenue + COLA (B)		115,539,157
	2020-21 Hold Harmless Revenue (C)		116,015,610
	2020-21 Stability Protection Adjustment		538,266
	2020-21 Hold Harmless Protection Adjustment		476,453
	2020-21 TCR (Max of A, B, or C)	\$	<u>116,015,610</u>
Revenue Sources			
Property Tax		\$	49,301,044
Less Property Tax Excess			-
Student Enrollment Fees			6,477,097
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 17,253.08	x Rate: \$1,101.69
State General Entitlement			19,007,473
			<u>38,465,775</u>
State General Entitlement			
Main General Fund Apportionment		\$	37,301,101
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,164,674
	Total State General Entitlement	\$	<u>38,465,775</u>
Adjustment(s)			-
	Total State General Entitlement	\$	<u>38,465,775</u>
		Available Revenue	\$ <u>113,251,389</u>
		2020-21 TCR (Max of A, B, or C)	<u>116,015,610</u>
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ <u>(2,764,221)</u>

Supporting Sections

Section Ia: FTES Data and Calculations

	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	17,316.95	16,663.18	-	-	-	16,663.18	16,881.10	-	16,881.10
Incarcerated Credit	10.91	6.13	-	-	-	6.13	6.13	-	6.13
Special Admit Credit	352.10	350.00	-	-	-	350.00	350.00	-	350.00
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	16.87	15.85	-	-	-	15.85	15.85	-	15.85
Total FTES=>>>	17,696.83	17,035.16	-	-	-	17,035.16	17,253.08	-	17,253.08
Total Values=>>>		\$68,858,413	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue
Credit	\$67,676,343	\$ -	\$4,009.00	\$67,676,343
Incarcerated Credit	34,462	-	\$5,621.94	34,462
Special Admit Credit	1,967,679	-	\$5,621.94	1,967,679
CDCP	-	-	\$5,621.94	-
Noncredit	53,583	-	\$3,380.63	53,583
Total	\$69,732,067	\$0		\$69,732,067

n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
16,663.18	16,663.18	-	-
6.13	6.13	-	-
350.00	350.00	-	-
-	-	-	-
15.85	15.85	-	-
17,035.16	17,035.16	-	-

Total Value=>>> \$68,858,413

Section Ib: 2020-21 FTES Modifications

FTES Selected	r Applied #0 PY 19-20 R1 FTES	s Reported 320 CY 20-21 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	Definitions
Credit	16,663.18	14,619.26	2,043.92	-	16,663.18	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the <u>base for 20-21</u>
Incarcerated Credit	6.13	-	6.13	-	6.13	20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Special Admit Credit	350.00	444.24	(94.24)	-	350.00	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	-	-	-	-	-	20-21 App#2: FTES that will be funded not including growth
Noncredit	15.85	7.02	8.83	-	15.85	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	17,035.16	15,070.52	1,964.64	-	17,035.16	20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	1,430.26	-	653.77	\$ 8,354,877
Incarcerated Credit	(10.91)	-	4.78	(34,462)
Special Admit Credit	(34.34)	-	2.10	(181,251)
CDCP	-	-	-	-
Noncredit	3.31	-	1.02	14,638
Total	1,388.32	-	661.67	\$ 8,153,802

Section Id: FTES Growth Authority			
	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	16,663.18	-
Incarcerated Credit	0.00%	6.13	-
Special Admit Credit	0.00%	350.00	-
CDCP	0.00%	-	-
Noncredit	0.00%	15.85	-
Total		17,035.16	-
Total Growth FTES Value =>>>			-

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	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	1	4,045,502	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$8,765,256
				Total FTES Allocation			69,732,067
				Total Base Allocation			\$78,497,323

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	671	\$948	\$636,108
Pell Grant Recipients	1	8,084	948	7,663,632
Promise Grant Recipients	1	16,983	948	16,099,884
		Totals	25,738	\$24,399,624

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	946	1,092	1,117	1,051.67	\$2,236.00	\$2,351,527
Associate Degrees	3	1,198	1,121	1,044	1,121.00	1,677.00	1,879,917
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	129	145	123	132.33	1,118.00	147,949
Transfer Level Math and English	2	702	946	1,090	912.67	1,118.00	1,020,361
Transfer to a Four Year University	1.5	1,202	1,278	1,378	1,286.00	838.50	1,078,311
Nine or More CTE Units	1	2,385	2,420	2,344	2,383.00	559.00	1,332,097
Regional Living Wage	1	1,955	2,035	2,213	2,067.67	559.00	1,155,826
All Students Subtotal		8,517	9,037	9,309	8,954.33		\$8,965,988
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	463	564	587	538.00	\$846.00	\$455,148
Associate Degrees	4.5	610	598	550	586.00	634.50	371,817
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	61	70	64	65.00	423.00	27,495
Transfer Level Math and English	3	297	419	475	397.00	423.00	167,931
Transfer to a Four Year University	2.25	536	564	626	575.33	317.25	182,525
Nine or More CTE Units	1.5	1,134	1,204	1,200	1,179.33	211.50	249,429
Regional Living Wage	1.5	512	585	643	580.00	211.50	122,670
Pell Grant Recipients Subtotal		3,613	4,004	4,145	3,920.67		\$1,577,015
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	682	763	816	753.67	\$564.00	\$425,068
Associate Degrees	3	886	843	793	840.67	423.00	355,602
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	92	96	88	92.00	282.00	25,944
Transfer Level Math and English	2	416	606	695	572.33	282.00	161,398
Transfer to a Four Year University	1.5	788	844	895	842.33	211.50	178,154
Nine or More CTE Units	1	1,708	1,741	1,728	1,725.67	141.00	243,319
Regional Living Wage	1	1,090	1,226	1,332	1,216.00	141.00	171,456
Promise Grant Recipients Subtotal		5,662	6,119	6,347	6,042.67		\$1,560,941
Total Headcounts		17,792	19,160	19,801	18,917.67		\$12,103,944
						Total Student Success Allocation	\$12,103,944