

**California Community Colleges
2019-20 Recalculation Apportionment
Grossmont-Cuyamaca CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	78,714,731
II. Supplemental Allocation			25,668,996
III. Student Success Allocation			11,155,430
	Student Centered Funding Formula (SCFF) Calculated Revenue	\$	115,539,157
	2019-20 Hold Harmless Protection Adjustment		476,453
	2019-20 TCR	\$	116,015,610
Revenue Sources			
Property Tax		\$	48,126,909
Less Property Tax Excess			-
Student Enrollment Fees			6,071,908
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$508.53 max	Funded FTES: 17,307.31	x Rate: \$508.53
State General Fund Allocation			8,801,310
			52,521,083
Exhibit A			
State General Fund Allocation		\$	51,356,409
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,164,674
	Total State General Fund Allocation	\$52,521,083	
Adjustment(s)			-
	Total Exhibit A	\$52,521,083	
		Available Revenue	\$ 115,521,210
		2019-20 TCR	116,015,610
	Revenue Deficit Percentage	0.4261%	Revenue Deficit \$ (494,400)

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)	h	i = g + h
FTES Category	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	16,825.87	17,316.95	-	(653.77)	-	16,663.18	16,935.33	-	16,935.33
Incarcerated Credit	-	10.91	-	(4.78)	-	6.13	6.13	-	6.13
Special Admit Credit	334.90	352.10	-	(2.10)	-	350.00	350.00	-	350.00
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	19.71	16.87	-	(1.02)	-	15.85	15.85	-	15.85
Total FTES=>>>	17,180.48	17,696.83	-	(661.67)	-	17,035.16	17,307.31	-	17,307.31
Total Values=>>>		\$71,521,504	\$0	(\$2,663,091)	\$0				
variable	j = g x l	k = h x l	l	m = i x l		n	o = f + h	p = n - o	q = p x l
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate \$	2019-20 Total Revenue		2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
Credit	\$67,893,751	\$0	\$4,009.00	\$67,893,751		16,663.18	16,663.18	-	\$0
Incarcerated Credit	34,462	-	\$5,621.94	34,462		6.13	6.13	-	-
Special Admit Credit	1,967,679	-	\$5,621.94	1,967,679		350.00	350.00	-	-
CDCP	-	-	\$5,621.94	-		-	-	-	-
Noncredit	53,583	-	\$3,380.63	53,583		15.85	15.85	-	-
Total	\$69,949,475	\$0		\$69,949,475		17,035.16	17,035.16	-	\$0
					Total Value=>>>	\$68,858,413			

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions
P1	Reported 320 P1 FTES	Reported 320 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2019-20 Applied #0	
Credit	16,663.18	16,325.31	337.87	-	16,663.18	18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the <u>base for 19-20</u>
Incarcerated Credit	6.13	7.59	(1.46)	-	6.13	19-20 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	350.00	422.13	(72.13)	-	350.00	19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment
CDCP	-	-	-	-	-	19-20 App#2: FTES that will be funded not including growth
Noncredit	15.85	12.81	3.04	-	15.85	19-20 App#3: 19-20 App#1 plus Growth and will be used as the <u>base for 20-21</u>
Total	17,035.16	16,767.84	267.32	-	17,035.16	19-20 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	1,430.26	-	\$ 5,733,913
Incarcerated Credit	-	(10.91)	-	(61,335)
Special Admit Credit	-	(34.34)	-	(193,057)
CDCP	-	-	-	-
Noncredit	-	3.31	-	11,190
Total	-	1,388.32	-	\$5,490,711

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.19%	17,316.95	32.18
Incarcerated Credit	0.19%	10.91	0.02
Special Admit Credit	0.19%	352.10	0.65
CDCP	0.19%	-	-
Noncredit	0.19%	16.87	0.03
Total		17,696.83	32.89
Total Growth FTES Value =>>> \$			132,913

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	\$ 6,742,506.62	-	\$ -
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754
< 10,000	4,045,502.28	1	4,045,502
<u>Additional Rural \$</u>	1,286,718.94	-	-
		Subtotal	\$8,765,256

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$ 1,348,501.11	-	\$ -
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
Subtotal			\$0
Total Basic Allocation			\$8,765,256
Total FTES Allocation			69,949,475
Total Base Allocation			\$78,714,731

Section II: Supplemental Allocation

	Point Value \$948	Points	2018-19 Headcount	Rate	Revenue
AB540 Students		1	625	\$ 948.00	\$592,500
Pell Grant Recipients		1	8,209	\$ 948.00	7,782,132
Promise Grant Recipients		1	18,243	\$ 948.00	17,294,364
Totals			27,077		\$25,668,996

Section III: Student Success Allocation

All Students	Point Value \$559	Points	Rate = Point Value x Points					
			2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate	Revenue
Associate Degrees for Transfer		4	768	946	1,092	935.33	\$2,236.00	\$2,091,405
Associate Degrees		3	1,053	1,198	1,121	1,124.00	1,677.00	1,884,948
Baccalaureate Degrees		3	-	-	-	-	1,677.00	0
Credit Certificates		2	115	129	145	129.67	1,118.00	144,967
Transfer Level Math and English		2	655	702	947	768.00	1,118.00	858,624
Transfer to a Four Year University		1.5	1,159	1,203	1,280	1,214.00	838.50	1,017,939
Nine or More CTE Units		1	2,304	2,385	2,420	2,369.67	559.00	1,324,644
Regional Living Wage		1	1,547	1,782	1,843	1,724.00	559.00	963,716
All Students Subtotal			7,601	8,345	8,848	8,264.667		\$8,286,243
Pell Grant Recipients		Point Value \$141						
Associate Degrees for Transfer		6	377	463	564	468.00	\$846.00	\$395,928
Associate Degrees		4.5	527	610	598	578.33	634.50	366,953
Baccalaureate Degrees		4.5	-	-	-	-	634.50	0
Credit Certificates		3	53	61	70	61.33	423.00	25,944
Transfer Level Math and English		3	254	297	419	323.33	423.00	136,770
Transfer		2.25	480	537	565	527.33	317.25	167,297
Nine or More CTE Units		1.5	1,066	1,134	1,204	1,134.67	211.50	239,982
Regional Living Wage		1.5	402	475	519	465.33	211.50	98,418
Pell Grant Recipients Subtotal			3,159	3,577	3,939	3,558.33		\$1,431,292
Promise Grant Recipients		Point Value \$141						
Associate Degrees for Transfer		4	561	682	763	668.67	\$564.00	\$377,128
Associate Degrees		3	785	886	843	838.00	423.00	354,474
Baccalaureate Degrees		3	-	-	-	-	423.00	0
Credit Certificates		2	86	92	96	91.33	282.00	25,756
Transfer Level Math and English		2	375	416	607	466.00	282.00	131,412
Transfer		1.5	755	790	846	797.00	211.50	168,566
Nine or More CTE Units		1	1,633	1,708	1,741	1,694.00	141.00	238,854
Regional Living Wage		1	907	1,005	1,103	1,005.00	141.00	141,705
Promise Grant Recipients Subtotal			5,102	5,579	5,999	5,560.00		\$1,437,895
Total Headcounts			15,862.00	17,501.00	18,786.00	17,383.00		\$11,155,430