

California Community Colleges

2020-21 Recalculation

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
	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		-
	2020-21 Hold Harmless Protection Adjustment		1,014,719
	2020-21 TCR (Max of A, B, or C)	\$	116,015,610
Revenue Sources			
Property Tax		\$	50,011,349
Less Property Tax Excess			-
Student Enrollment Fees			5,590,368
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 17,253.08	Rate: \$ 1,596.73
State General Fund Allocation			32,865,390
State General Fund Allocation			
General Fund Allocation		\$	31,700,716
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,164,674
	Total State General Fund Allocation	\$	32,865,390
Adjustment(s)			-
	Total State General Fund Allocation	\$	32,865,390
		Available Revenue	\$ 116,015,610
		2020-21 TCR (Max of A, B, or C)	116,015,610
	Revenue Deficit Percentage	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)	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							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	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	-		\$69,732,067

Total Value=>>>

\$68,858,413

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	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	-	-

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 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. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 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
Credit	16,663.18	13,889.58	2,773.60	-	16,663.18	
Incarcerated Credit	6.13	-	6.13	-	6.13	
Special Admit Credit	350.00	398.59	(48.59)	-	350.00	
CDCP	-	-	-	-	-	
Noncredit	15.85	8.43	7.42	-	15.85	
Total	17,035.16	14,296.60	2,738.56	-	17,035.16	

Section Ic: FTES Restoration Authority				
variable	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			
variable	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	6
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	-	-	
Additional Rural \$	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	61	606	695	454.00	282.00	27,495
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		5,307	6,119	6,347	5,924.33		\$1,427,038
Total Headcounts		17,437	19,160	19,801	18,799.33		\$11,970,041