

**California Community Colleges
2021-22 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)										\$ 81,559,191
II. Supplemental Allocation										21,336,678
III. Student Success Allocation										12,616,251
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	115,512,120
								2020-21 SCFF Calculated Revenue + COLA (B)		120,831,436
								Hold Harmless Revenue (C)		121,897,601
								Stability Protection Adjustment		-
								Hold Harmless Protection Adjustment		6,385,481
								2021-22 TCR (Max of A, B, or C)	\$	121,897,601
Revenue Sources										
Property Tax									\$	50,725,264
Less Property Tax Excess										-
Student Enrollment Fees										6,410,411
Education Protection Account (EPA)	Requirement of at least \$100 x Funded FTES			Funded FTES: 17,035.16	x			Rate: \$1,277.04		21,754,557
State General Fund Allocation										38,917,889
State General Fund Allocation										
General Fund Allocation									\$	37,694,166
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)										1,223,723
								Total State General Fund Allocation	\$	38,917,889
Adjustment(s)										-
								Total State General Fund Allocation	\$	38,917,889
								Available Revenue	\$	117,808,121
								2021-22 TCR (Max of A, B, or C)	\$	121,897,601
								Revenue Deficit Percentage		3.3548%
								Revenue Deficit	\$	(4,089,480)

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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	16,663.18	16,663.18	-	-	-	16,663.18	16,663.18	-	16,663.18
Incarcerated Credit	6.13	6.13	-	-	-	6.13	6.13	-	6.13
Special Admit Credit	350.00	350.00	-	-	-	350.00	350.00	-	350.00
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	15.85	15.85	-	-	-	15.85	15.85	-	15.85
Total FTES=>>>	17,035.16	17,035.16	-	-	-	17,035.16	17,035.16	-	17,035.16
Total Values=>>>		\$72,349,536	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2020-21 Rate \$	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$70,189,585	\$-	\$4,212.26	\$70,189,585	16,663.18	16,663.18	-	\$-
Incarcerated Credit	36,210	-	\$5,906.97	36,210	6.13	6.13	-	-
Special Admit Credit	2,067,441	-	\$5,906.97	2,067,441	350.00	350.00	-	-
CDCP	-	-	\$5,906.97	-	-	-	-	-
Noncredit	56,300	-	\$3,552.03	56,300	15.85	15.85	-	-
Total	\$72,349,536	\$0		\$72,349,536	17,035.16	17,035.16	-	\$-

Total Value=>>> \$72,349,536

Section Ib: 2021-22 FTES Modifications						Definitions:
variable	r Reported 320 19-20 R1 FTES	s Reported 320 21-22 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Credit	16,663.18	12,433.66	4,229.52	-	16,663.18	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Incarcerated Credit	6.13	-	6.13	-	6.13	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	350.00	642.60	(292.60)	-	350.00	21-22 App#2: FTES that will be funded not including growth
CDCP	-	-	-	-	-	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	15.85	37.16	(21.31)	-	15.85	21-22 Adjustment: Alignment of FTES to available resources.
Total	17,035.16	13,113.42	3,921.74	-	17,035.16	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	-	653.77	-	\$ 2,753,847
Incarcerated Credit	-	4.78	-	28,235
Special Admit Credit	-	2.10	-	12,405
CDCP	-	-	-	-
Noncredit	-	1.02	-	3,623
Total	-	661.67	-	\$ 2,798,110

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	16,663.18	20
Incarcerated Credit	0.12%	6.13	0
Special Admit Credit	0.12%	350.00	0
CDCP	0.12%	-	-
Noncredit	0.12%	15.85	0
Total		17,035.16	20.63

Total Growth FTES Value =>>> 87,611.00

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	7,084,351.71	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-
< 10,000	4,250,609.24	-	-
<u>Multi-College Districts</u>			
≥ 20,000	5,667,481.59	-	-
≥ 10,000 & < 20,000	4,959,045.97	1	4,959,046
< 10,000	4,250,609.24	1	4,250,609
<u>Additional Rural \$</u>	1,351,955.59	-	-
		Subtotal	\$9,209,655

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,416,870.12	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	1,416,870.12	-	-
≥ 750 & < 1,000	1,062,652.31	-	-
≥ 500 & < 750	708,434.50	-	-
≥ 250 & < 500	354,217.81	-	-
≥ 100 & < 250	177,110.02	-	-
		Subtotal	\$0

Total Basic Allocation \$9,209,655
 Total FTES Allocation 72,349,536
Total Base Allocation \$81,559,191

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	558	\$996.06	\$555,803
Pell Grant Recipients	1	6,524	996.06	6,498,319
Promise Grant Recipients	1	14,339	996.06	14,282,556
		Totals		\$21,336,678

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,092	1,117	957	1,055	\$ 2,349.37	\$2,479,363
Associate Degrees	3	1,121	1,044	850	1,005	1,762.02	1,770,834
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	145	123	74	114	1,174.68	133,914
Transfer Level Math and English	2	946	1,090	921	986	1,174.68	1,157,845
Transfer to a Four Year University	1.5	1,278	1,378	1,402	1,353	881.01	1,191,715
Nine or More CTE Units	1	2,420	2,344	2,311	2,358	587.34	1,385,147
Regional Living Wage	1	2,035	2,213	1,788	2,012	587.34	1,181,731
	All Students Subtotal	9,037	9,309	8,303	8,883		\$9,300,549
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	564	587	550	567	\$ 888.89	\$504,002
Associate Degrees	4.5	598	550	471	540	666.67	359,779
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	70	64	36	57	444.45	25,185
Transfer Level Math and English	3	419	475	382	425	444.45	189,038
Transfer to a Four Year University	2.25	564	626	687	626	333.33	208,556
Nine or More CTE Units	1.5	1,204	1,200	1,106	1,170	222.22	260,001
Regional Living Wage	1.5	585	643	523	584	222.22	129,704
	Pell Grant Recipients Subtotal	4,004	4,145	3,755	3,968		\$1,676,265
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	763	816	725	768	\$ 592.59	\$455,113
Associate Degrees	3	843	793	668	768	444.45	341,335
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	96	88	54	79	296.30	23,506
Transfer Level Math and English	2	606	695	580	627	296.30	185,778
Transfer to a Four Year University	1.5	844	895	968	902	222.22	200,519
Nine or More CTE Units	1	1,741	1,728	1,682	1,717	148.15	254,371
Regional Living Wage	1	1,226	1,332	1,063	1,207	148.15	178,815
	Promise Grant Recipients Subtotal	6,119	6,347	5,740	6,069		\$1,639,437
	Total Headcounts	19,160	19,801	17,798	18,919.67		\$12,616,251