

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

Total Computational Revenue and Revenue Sources										
<b>Total Computational Revenue (TCR)</b>										
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
									<b>2020-21 TCR (Max of A, B, or C)</b>	<b>\$ 116,015,610</b>
<b>Revenue Sources</b>										
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 \$1596.43 max					Funded FTES: 17,253.08	x	Rate: \$ 1,596.43		27,543,304
State General Fund Allocation										32,870,589
<b>State General Fund Allocation</b>										
General Fund Allocation										\$ 31,705,915
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)										1,164,674
									<b>Total State General Fund Allocation</b>	<b>\$32,870,589</b>
Adjustment(s)										-
									<b>Total State General Fund Allocation</b>	<b>\$32,870,589</b>
									<b>Available Revenue</b>	<b>\$ 116,015,610</b>
									<b>2020-21 TCR (Max of A, B, or C)</b>	<b>116,015,610</b>
									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
<b>Total FTES=&gt;&gt;&gt;</b>	<b>17,696.83</b>	<b>17,035.16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,035.16</b>	<b>17,253.08</b>	<b>-</b>	<b>17,253.08</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$68,858,413	\$0	\$0	\$0				
Change from PY to CY=>>> \$0									

variable	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	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	
Credit	\$67,676,343	\$ -	\$4,009.00	\$67,676,343	16,663.18	16,663.18	-	-	
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	-	-	
<b>Total</b>	<b>\$69,732,067</b>	<b>-</b>		<b>\$69,732,067</b>	<b>17,035.16</b>	<b>17,035.16</b>	<b>-</b>	<b>-</b>	
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$68,858,413</b>				

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

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
<b>Total</b>	<b>1,388.32</b>	<b>-</b>	<b>661.67</b>	<b>\$ 8,153,802</b>

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	-
<b>Total</b>		<b>17,035.16</b>	<b>-</b>

Total Growth FTES Value =>>>

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	-	\$0
≥ 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	-	-
		<b>Subtotal</b>	<b>\$8,765,256</b>

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	-	\$0
<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	-	-
		<b>Subtotal</b>	<b>\$0</b>

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
		<b>Totals</b>		<b>\$24,399,624</b>

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
		<b>All Students Subtotal</b>	<b>8,517</b>	<b>9,309</b>	<b>8,954.33</b>		<b>\$8,965,988</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
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
		<b>Pell Grant Recipients Subtotal</b>	<b>3,613</b>	<b>4,145</b>	<b>3,920.67</b>		<b>\$1,577,015</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
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
		<b>Promise Grant Recipients Subtotal</b>	<b>5,662</b>	<b>6,119</b>	<b>6,042.67</b>		<b>\$1,560,941</b>
		<b>Total Headcounts</b>	<b>17,792</b>	<b>19,160</b>	<b>19,801</b>	<b>18,917.67</b>	
						<b>Total Student Success Allocation</b>	<b>\$12,103,944</b>