

**California Community Colleges**

**2022-23 First Principal**

**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)		\$ 96,032,546
II. Supplemental Allocation		20,735,928
III. Student Success Allocation		13,938,337
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 130,706,811
	2021-22 SCFF Calculated Revenue + COLA (B)	123,089,297
	Hold Harmless Revenue (C)	129,894,084
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 130,706,811</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 55,892,906
Less Property Tax Excess		-
Student Enrollment Fees		5,907,808
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	26,820,542
State General Fund Allocation	Funded FTES: 17,035.16 x Rate: \$1,574.42	42,085,555
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 40,781,556	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,303,999	
	<b>Subtotal State General Fund Allocation</b>	<b>\$42,085,555</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$42,085,555</b>
	<b>Available Revenue</b>	<b>\$ 130,706,811</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>130,706,811</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	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 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
<b>Total FTES=&gt;&gt;&gt;</b>	<b>17,035.16</b>	<b>17,035.16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,035.16</b>	<b>17,035.16</b>	<b>-</b>	<b>17,035.16</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$83,139,964	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$80,657,873	\$ -	\$4,840.49	\$80,657,873
Incarcerated Credit	41,610	-	\$6,787.96	41,610
Special Admit Credit	2,375,785	-	\$6,787.96	2,375,785
CDCP	-	-	\$6,787.96	-
Noncredit	64,696	-	\$4,081.79	64,696
<b>Total</b>	<b>\$83,139,964</b>	<b>\$0</b>		<b>\$83,139,964</b>

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
16,663.18	16,663.18	-	\$ -
6.13	6.13	-	-
350.00	350.00	-	-
-	-	-	-
15.85	15.85	-	-
<b>17,035.16</b>	<b>17,035.16</b>	<b>-</b>	<b>\$ -</b>

Total Value=>>> \$83,139,964

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	16,663.18	12,437.65	4,225.53	-	16,663.18
Incarcerated Credit	6.13	2.20	3.93	-	6.13
Special Admit Credit	350.00	629.36	(279.36)	-	350.00
CDCP	-	-	-	-	-
Noncredit	15.85	1.54	14.31	-	15.85
<b>Total</b>	<b>17,035.16</b>	<b>13,070.75</b>	<b>3,964.41</b>	<b>-</b>	<b>17,035.16</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY 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	2019-20	2020-21	2021-22	Total \$
Credit	653.77	-	-	\$ 3,164,564
Incarcerated Credit	4.78	-	-	32,446
Special Admit Credit	2.10	-	-	14,255
CDCP	-	-	-	-
Noncredit	1.02	-	-	4,163
<b>Total</b>	<b>661.67</b>	<b>-</b>	<b>-</b>	<b>\$ 3,215,428</b>

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	16,663.18	16.82
Incarcerated Credit	0.10%	6.13	0.01
Special Admit Credit	0.10%	350.00	0.35
CDCP	0.10%	-	-
Noncredit	0.10%	15.85	0.02
<b>Total</b>		<b>17,035.16</b>	<b>17.20</b>
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			<b>83,937</b>

**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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	1	6,942,161	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	1	5,950,421	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b>			
			<b>\$12,892,582</b>	<b>\$0</b>			
				Total Basic Allocation			
				\$12,892,582			
				Total FTES Allocation			
				83,139,964			
				<b>Total Base Allocation</b>			
				<b>\$96,032,546</b>			

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	550	\$1,144.62	\$629,541
Pell Grant Recipients	1	5,762	1,144.62	6,595,298
Promise Grant Recipients	1	11,804	1,144.62	13,511,089
		<b>Totals</b>	<b>18,116</b>	<b>\$20,735,928</b>

**Section III: Student Success Allocation**

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,117	957	988	1,020.67	\$ 2,699.76	\$2,755,552
Associate Degrees	3	1,044	850	942	945.33	2,024.82	1,914,127
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	123	74	88	95.00	1,349.88	128,238
Transfer Level Math and English	2	1,090	921	838	949.67	1,349.88	1,281,934
Transfer to a Four Year University	1.5	1,378	1,402	1,187	1,322.33	1,012.41	1,338,742
Nine or More CTE Units	1	2,344	2,311	1,944	2,199.67	674.94	1,484,641
Regional Living Wage	1	2,213	1,786	1,919	1,972.67	674.94	1,331,430
<b>All Students Subtotal</b>		<b>9,309</b>	<b>8,301</b>	<b>7,906</b>	<b>8,505.33</b>		<b>\$10,234,664</b>
<b>Pell Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	6	587	550	562	566.33	\$ 1,021.46	\$578,489
Associate Degrees	4.5	550	471	525	515.33	766.10	394,796
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	64	36	41	47.00	510.73	24,004
Transfer Level Math and English	3	475	382	364	407.00	510.73	207,868
Transfer to a Four Year University	2.25	626	687	582	631.67	383.05	241,959
Nine or More CTE Units	1.5	1,200	1,106	956	1,087.33	255.37	277,668
Regional Living Wage	1.5	643	523	652	606.00	255.37	154,752
<b>Pell Grant Recipients Subtotal</b>		<b>4,145</b>	<b>3,755</b>	<b>3,682</b>	<b>3,860.67</b>		<b>\$1,879,536</b>
<b>Promise Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	4	816	725	741	760.67	\$ 680.98	\$517,996
Associate Degrees	3	793	668	742	734.33	510.73	375,048
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	88	54	60	67.33	340.49	22,926
Transfer Level Math and English	2	695	580	507	594.00	340.49	202,250
Transfer to a Four Year University	1.5	895	968	824	895.67	255.37	228,723
Nine or More CTE Units	1	1,728	1,682	1,379	1,596.33	170.24	271,766
Regional Living Wage	1	1,332	1,063	1,225	1,206.67	170.24	205,428
<b>Promise Grant Recipients Subtotal</b>		<b>6,347</b>	<b>5,740</b>	<b>5,478</b>	<b>5,855.00</b>		<b>\$1,824,137</b>
<b>Total Headcounts</b>		<b>19,801</b>	<b>17,796</b>	<b>17,066</b>	<b>18,221.00</b>		<b>\$13,938,337</b>
<b>Total Student Success Allocation</b>							<b>\$13,938,337</b>