

California Community Colleges

2021-22 Recalculation

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		12,615,859
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 115,511,728
	2020-21 SCFF Calculated Revenue + COLA (B)	120,831,436
	Hold Harmless Revenue (C)	121,897,601
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	6,385,873
	2021-22 TCR (Max of A, B, or C)	\$ 121,897,601
Revenue Sources		
Property Tax & ERAF		\$ 52,528,171
Less Property Tax Excess		-
Student Enrollment Fees		5,890,896
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	34,077,056
State General Fund Allocation	Funded FTES: 17,035.16 x Rate: \$2,000.40	29,401,478
State General Fund Allocation		
General Fund Allocation	\$ 28,177,755	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,223,723	
	Subtotal State General Fund Allocation	\$29,401,478
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$29,401,478
	Available Revenue	\$ 121,897,601
	2021-22 TCR (Max of A, B, or C)	121,897,601
	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	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 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2021-22 Rate \$*	2021-22 Total Revenue
Credit	\$70,189,585	\$ -	\$4,212.26	\$70,189,585
Incarcerated Credit	36,210	-	\$5,906.97	36,210
Special Admit Credit	2,067,441	-	\$5,906.97	2,067,441
CDCP	-	-	\$5,906.97	-
Noncredit	56,300	-	\$3,552.03	56,300
Total	\$72,349,536	\$0		\$72,349,536

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 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	-	\$ -

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

Section Ib: 2021-22 FTES Modifications

variable	r	s	t	u	n = s + t + u 2021-22 Applied #0	Definitions:
FTES Category	Applied #0 19-20 FTES	Reported 320 2021-22 R1	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 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. 21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment 21-22 App#2: FTES that will be funded not including growth 21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23 21-22 Adjustment: Alignment of FTES to available resources. 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
Credit	16,663.18	12,016.59	4,646.59	-	16,663.18	
Incarcerated Credit	6.13	-	6.13	-	6.13	
Special Admit Credit	350.00	513.12	(163.12)	-	350.00	
CDCP	-	-	-	-	-	
Noncredit	15.85	24.14	(8.29)	-	15.85	
Total	17,035.16	12,553.85	4,481.31	-	17,035.16	

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	20.18
Incarcerated Credit	0.12%	6.13	0.01
Special Admit Credit	0.12%	350.00	0.42
CDCP	0.12%	-	-
Noncredit	0.12%	15.85	0.02
Total		17,035.16	20.63
Total Growth FTES Value =>>> \$			87,611

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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	1	4,959,046	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	1	4,250,609	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal			
			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	1,055.33	\$ 2,349.37	\$2,479,363
Associate Degrees	3	1,121	1,044	850	1,005.00	1,762.02	1,770,834
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	145	123	74	114.00	1,174.68	133,914
Transfer Level Math and English	2	946	1,090	921	985.67	1,174.68	1,157,845
Transfer to a Four Year University	1.5	1,278	1,378	1,402	1,352.67	881.01	1,191,715
Nine or More CTE Units	1	2,420	2,344	2,311	2,358.33	587.34	1,385,147
Regional Living Wage	1	2,035	2,213	1,786	2,011.33	587.34	1,181,339
All Students Subtotal		9,037	9,309	8,301	8,882.33		\$9,300,157
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	564	587	550	567.00	\$ 888.89	\$504,002
Associate Degrees	4.5	598	550	471	539.67	666.67	359,779
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	70	64	36	56.67	444.45	25,185
Transfer Level Math and English	3	419	475	382	425.33	444.45	189,038
Transfer to a Four Year University	2.25	564	626	687	625.67	333.33	208,556
Nine or More CTE Units	1.5	1,204	1,200	1,106	1,170.00	222.22	260,001
Regional Living Wage	1.5	585	643	523	583.67	222.22	129,704
Pell Grant Recipients Subtotal		4,004	4,145	3,755	3,968.00		\$1,676,265
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	763	816	725	768.00	\$ 592.59	\$455,113
Associate Degrees	3	843	793	668	768.00	444.45	341,335
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	96	88	54	79.33	296.30	23,506
Transfer Level Math and English	2	606	695	580	627.00	296.30	185,778
Transfer to a Four Year University	1.5	844	895	968	902.33	222.22	200,519
Nine or More CTE Units	1	1,741	1,728	1,682	1,717.00	148.15	254,371
Regional Living Wage	1	1,226	1,332	1,063	1,207.00	148.15	178,815
Promise Grant Recipients Subtotal		6,119	6,347	5,740	6,068.67		\$1,639,437
Total Headcounts		19,160	19,801	17,796	18,919.00		
Total Student Success Allocation							\$12,615,859