

**California Community Colleges
2019-20 Second Principal
Grossmont-Cuyamaca CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	78,714,731
II. Supplemental Allocation			25,668,996
III. Student Success Allocation			11,155,430
		Student Centered Funding Formula (SCFF) Calculated Revenue	\$ 115,539,157
		2019-20 Hold Harmless Protection Adjustment	476,453
		2019-20 TCR	\$ 116,015,610
Revenue Sources			
Property Tax		\$	47,490,673
Less Property Tax Excess			-
Student Enrollment Fees			6,509,283
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$520.04 max	Funded FTES: 17,307.31	x Rate: \$520.04
State General Entitlement			9,000,514
			43,543,907
Exhibit A			
Main General Fund Apportionment		\$	42,379,233
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,164,674
	Total State General Entitlement		\$43,543,907
Adjustment(s)			-
	Total Exhibit A		\$43,543,907
		Available Revenue	\$ 106,544,377
		2019-20 TCR	116,015,610
	Revenue Deficit Percentage	8.1638%	Revenue Deficit \$ (9,471,233)

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	2017-18 Funded	2018-19 Applied #3	2019-20 Restoration	2019-20 Decline	2019-20 Adjustment	2019-20 Applied #1	2019-20 Applied #2	2019-20 Growth	2019-20 Funded
Credit	16,825.87	17,316.95	-	(653.77)	-	16,663.18	16,935.33	-	16,935.33
Incarcerated Credit	-	10.91	-	(4.78)	-	6.13	6.13	-	6.13
Special Admit Credit	334.90	352.10	-	(2.10)	-	350.00	350.00	-	350.00
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	19.71	16.87	-	(1.02)	-	15.85	15.85	-	15.85
Total FTES=>>>	17,180.48	17,696.83	-	(661.67)	-	17,035.16	17,307.31	-	17,307.31
Total Values=>>>		\$71,521,504	\$0	(\$2,663,091)	\$0				
Change from PY to CY=>>>		(\$2,663,091)							

variable	j = g x l 2019-20 Applied #2 Revenue	k = h x l 2019-20 Growth Revenue	l 2019-20 Rate \$	m = i x l 2019-20 Total Revenue
FTES Category	2019-20 Applied #2 Revenue	2019-20 Growth Revenue	2019-20 Rate \$	2019-20 Total Revenue
Credit	\$67,893,751	\$0	\$4,009.00	\$67,893,751
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	\$69,949,475	\$0		\$69,949,475

n	o = f + h	p = n - o	q = p x l 2019-20 Total FTES Unapplied Value
2019-20 Applied #0	2019-20 Applied #3	2019-20 FTES Unapplied	2019-20 Total FTES Unapplied Value
16,663.18	16,663.18	-	\$0
6.13	6.13	-	-
350.00	350.00	-	-
-	-	-	-
15.85	15.85	-	-
17,035.16	17,035.16	-	\$0

Total Value=>>> \$68,858,413

Section Ib: 2019-20 FTES Modifications

variable	r	s	t	u	n = s + t + u 2019-20 Applied #0	Definitions
Selected 320 FTES P1	Reported 320 P1 FTES	Reported 320 P2 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2019-20 Applied #0	
Credit	16,663.18	16,222.83	440.35	-	16,663.18	18-19 App#3: 18-19 App#1 plus 18-19 Growth, is the base for 19-20
Incarcerated Credit	6.13	7.59	(1.46)	-	6.13	19-20 App#0: Reported P2FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 19-20 funded FTES.
Special Admit Credit	350.00	349.82	0.18	-	350.00	19-20 App#1: Base for 19-20 plus any restoration, decline or adjustment
CDCP	-	-	-	-	-	19-20 App#2: FTES that will be funded not including growth
Noncredit	15.85	14.11	1.74	-	15.85	19-20 App#3: 19-20 App#1 plus Growth and will be used as the base for 20-21
Total	17,035.16	16,594.35	440.81	-	17,035.16	19-20 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 19-20 App#0 value minus 18-19 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	aa = (v + w + y) x l
FTES Category	2016-17	2017-18	2018-19	Total \$
Credit	-	1,919.49	-	\$7,695,221
Incarcerated Credit	-	(10.91)	-	(61,335)
Special Admit Credit	-	(369.24)	-	(2,075,845)
CDCP	-	-	-	-
Noncredit	-	3.31	-	11,190
Total	-	1,542.65	-	\$5,569,231

Section Id: FTES Growth Allocation			
variable	ab	ac 2018-19	ad = ab x ac 2019-20
FTES Category	0.19%	Applied #3 FTES	Growth FTES
Credit		17,316.95	32.18
Incarcerated Credit		10.91	0.02
Special Admit Credit		352.10	0.65
CDCP		-	-
Noncredit		16.87	0.03
Total		17,696.83	32.89
Total Growth FTES Value =>>>			\$132,913

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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	Subtotal			
Subtotal			\$8,765,256	\$0			
Total Basic Allocation							\$8,765,256
Total FTES Allocation							69,949,475
Total Base Allocation							\$78,714,731

Section II: Supplemental Allocation

Supplemental Allocation Point Value \$948.00	Points	2018-19 Headcount	Rate	Revenue
AB540 Students	1	625	\$948.00	\$592,500
Pell Grant Recipients	1	8,209	948.00	7,782,132
Promise Grant Recipients	1	18,243	948.00	17,294,364
Totals		27,077		\$25,668,996

Section III: Student Success Allocation

All Students - Point value \$559.00	Points	2016-17 Headcount	2017-18 Headcount	2018-19 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	768.00	946.00	1,092.00	935.33	\$2,236.00	\$2,091,405
Associate Degrees	3	1,053.00	1,198.00	1,121.00	1,124.00	1,677.00	1,884,948
Baccalaureate Degrees	3	-	-	-	-	1,677.00	-
Credit Certificates	2	115.00	129.00	145.00	129.67	1,118.00	144,967
Transfer Level Math and English	2	655.00	702.00	947.00	768.00	1,118.00	858,624
Transfer to a Four Year University	1.5	1,159.00	1,203.00	1,280.00	1,214.00	838.50	1,017,939
Nine or More CTE Units	1	2,304.00	2,385.00	2,420.00	2,369.67	559.00	1,324,644
Regional Living Wage	1	1,547.00	1,782.00	1,843.00	1,724.00	559.00	963,716
All Students Subtotal		7,601.00	8,345.00	8,848.00	8,264.67		\$8,286,243
Pell Grant Recipients - Point Value \$141.00							
Associate Degrees for Transfer	6	377.00	463.00	564.00	468.00	\$846.00	\$395,928
Associate Degrees	4.5	527.00	610.00	598.00	578.33	634.50	366,953
Baccalaureate Degrees	4.5	-	-	-	-	634.50	-
Credit Certificates	3	53.00	61.00	70.00	61.33	423.00	25,944
Transfer Level Math and English	3	254.00	297.00	419.00	323.33	423.00	136,770
Transfer	2.25	480.00	537.00	565.00	527.33	317.25	167,297
Nine or More CTE Units	1.5	1,066.00	1,134.00	1,204.00	1,134.67	211.50	239,982
Regional Living Wage	1.5	402.00	475.00	519.00	465.33	211.50	98,418
Pell Grant Recipients Subtotal		3,159.00	3,577.00	3,939.00	3,558.33		\$1,431,292
Promise Grant Recipients - Point Value \$141.00							
Associate Degrees for Transfer	4	561.00	682.00	763.00	668.67	\$564.00	\$377,128
Associate Degrees	3	785.00	886.00	843.00	838.00	423.00	354,474
Baccalaureate Degrees	3	-	-	-	-	423.00	-
Credit Certificates	2	86.00	92.00	96.00	91.33	282.00	25,756
Transfer Level Math and English	2	375.00	416.00	607.00	466.00	282.00	131,412
Transfer	1.5	755.00	790.00	846.00	797.00	211.50	168,566
Nine or More CTE Units	1	1,633.00	1,708.00	1,741.00	1,694.00	141.00	238,854
Regional Living Wage	1	907.00	1,005.00	1,103.00	1,005.00	141.00	141,705
Promise Grant Recipients Subtotal		5,102.00	5,579.00	5,999.00	5,560.00		\$1,437,895
Total Headcounts		15,862.00	17,501.00	18,786.00	17,383.00		\$11,155,430