

**California Community Colleges
2023-24 Recalculation
Grossmont-Cuyamaca CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	104,914,353
II. Supplemental Allocation									22,506,072
III. Student Success Allocation									14,224,700
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	141,645,125
							2022-23 SCFF Calculated Revenue + COLA (B)		141,450,911
							Hold Harmless Revenue (C)		140,571,378
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	141,645,125
Revenue Sources									
Property Tax & ERAF								\$	60,945,995
Less Property Tax Excess									-
Student Enrollment Fees									5,449,599
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 17,044.25	x	Rate: \$856.62			14,600,521
State General Fund Allocation									60,649,010
State General Fund Allocation									
General Fund Allocation				\$		59,237,822			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,411,188			
						Subtotal State General Fund Allocation			\$60,649,010
Adjustment(s)						-			
						Total State General Fund Allocation (Exhibit A)			\$60,649,010
							Available Revenue	\$	141,645,125
							2023-24 TCR (Max of A, B, or C)		141,645,125
							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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	16,663.18	16,663.18	-	(1,372.87)	-	15,290.31	16,205.56	-	16,205.56
Incarcerated Credit	6.13	6.13	-	(2.33)	-	3.80	3.80	-	3.80
Special Admit Credit	350.00	350.00	-	433.75	-	783.75	783.75	-	783.75
CDCP	-	-	-	20.51	-	20.51	20.51	-	20.51
Noncredit	15.85	15.85	-	14.78	-	30.63	30.63	-	30.63
Total FTES>>>>	17,035.16	17,035.16	-	(906.16)	-	16,129.00	17,044.25	-	17,044.25
Total Values>>>>		\$89,974,069	\$0	(\$3,806,472)	\$0				
Change from PY to CY>>>>		(\$3,806,472)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$84,890,749	\$ -	\$5,238.37	\$84,890,749
Incarcerated Credit	27,915	-	\$7,345.93	27,915
Special Admit Credit	5,757,370	-	\$7,345.93	5,757,370
CDCP	150,665	-	\$7,345.93	150,665
Noncredit	135,302	-	\$4,417.31	135,302
Total	\$90,962,001	\$0		\$90,962,001

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
15,290.31	15,290.31	-	\$ -
3.80	3.80	-	-
783.75	783.75	-	-
20.51	20.51	-	-
30.63	30.63	-	-
16,129.00	16,129.00	-	\$ -

Total Value>>>> \$86,167,597

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	15,290.31	-	15,290.31
Incarcerated Credit	-	3.80	-	3.80
Special Admit Credit	-	783.75	-	783.75
CDCP	-	20.51	-	20.51
Noncredit	-	30.63	-	30.63
Total	-	16,129.00	-	16,129.00

Definitions:

	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> . CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. CY App#1: Base for CY plus any restoration, decline or adjustment. CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average. CY App#3: CY App#1 plus Growth. Used as the base for the following year. CY Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 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	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.10%	16,663.18	16.38
Incarcerated Credit	0.10%	6.13	0.01
Special Admit Credit	0.10%	350.00	0.34
CDCP	0.10%	-	-
Noncredit	0.10%	15.85	0.02
Total		17,035.16	16.74
Total Growth FTES Value ==>>> \$			88,216

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	1	6,439,546	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
		Subtotal	\$13,952,352				
				Total Basic Allocation			
				\$13,952,352			
				Total FTES Allocation			
				90,962,001			
				Total Base Allocation			
				\$104,914,353			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	563	\$1,238.71	\$697,392
Pell Grant Recipients		1	5,899	1,238.71	7,307,134
Promise Grant Recipients		1	11,707	1,238.71	14,501,546
		Totals	18,169		\$22,506,072

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	957	988	916	953.67	\$ 2,921.68	\$2,786,306
Associate Degrees		3	850	942	930	907.33	2,191.26	1,988,201
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	74	88	77	79.67	1,460.84	116,380
Transfer Level Math and English		2	921	838	963	907.33	1,460.84	1,325,467
Transfer to a Four Year University		1.5	1,402	1,187	1,002	1,197.00	1,095.63	1,311,468
Nine or More CTE Units		1	2,311	1,944	1,977	2,077.33	730.42	1,517,324
Regional Living Wage		1	1,786	1,919	1,939	1,881.33	730.42	1,374,162
All Students Subtotal			8,301	7,906	7,804	8,003.67		\$10,419,308
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	550	562	514	542.00	\$ 1,105.43	\$599,142
Associate Degrees		4.5	471	525	528	508.00	829.07	421,168
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	36	41	37	38.00	552.71	21,003
Transfer Level Math and English		3	382	364	422	389.33	552.71	215,190
Transfer to a Four Year University		2.25	687	582	470	579.67	414.54	240,293
Nine or More CTE Units		1.5	1,106	956	932	998.00	276.36	275,804
Regional Living Wage		1.5	523	652	652	609.00	276.36	168,302
Pell Grant Recipients Subtotal			3,755	3,682	3,555	3,664.00		\$1,940,902
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	725	741	684	716.67	\$ 736.95	\$528,149
Associate Degrees		3	668	742	728	712.67	552.71	393,901
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	54	60	54	56.00	368.48	20,635
Transfer Level Math and English		2	580	507	594	560.33	368.48	206,470
Transfer to a Four Year University		1.5	968	824	668	820.00	276.36	226,613
Nine or More CTE Units		1	1,682	1,379	1,407	1,489.33	184.24	274,392
Regional Living Wage		1	1,063	1,225	1,202	1,163.33	184.24	214,330
Promise Grant Recipients Subtotal			5,740	5,478	5,337	5,518.33		\$1,864,490
Total Headcounts			17,796	17,066	16,696	17,186.00		
						Total Student Success Allocation		\$14,224,700