

California Community Colleges
2024-25 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)								\$	103,898,490
II. Supplemental Allocation									25,457,385
III. Student Success Allocation									13,999,970
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 143,355,845
								2023-24 SCFF Calculated Revenue + COLA (B)	143,160,728
								Hold Harmless Revenue (C)	142,075,492
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2024-25 TCR (Max of A, B, or C)	\$ 143,355,845
Revenue Sources									
Property Tax & ERAF								\$	63,112,870
Less Property Tax Excess									-
Student Enrollment Fees									5,479,536
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 16,635.45	x		Rate: \$1,680.63		27,958,113
State General Fund Allocation									46,805,326
State General Fund Allocation									
General Fund Allocation				\$					45,379,038
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,426,288
Subtotal State General Fund Allocation									\$46,805,326
Adjustment(s)									-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)								Available Revenue	\$ 143,355,845
State General Fund Certification (Exhibit A)								2024-25 TCR (Max of A, B, or C)	143,355,845
Deferral Amount								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	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	16,663.18	15,290.31	78.41	-	-	15,368.72	15,774.07	-	15,774.07
Incarcerated Credit	6.13	3.80	(1.42)	-	-	2.38	2.38	-	2.38
Special Admit Credit	350.00	783.75	15.96	-	-	799.71	799.71	-	799.71
CDCP	-	20.51	0.57	-	-	21.08	21.08	-	21.08
Noncredit	15.85	30.63	7.58	-	-	38.21	38.21	-	38.21
Total FTES====	17,035.16	16,129.00	101.10	-	-	16,230.10	16,635.45	-	16,635.45
Total Values====		\$87,089,590	\$561,162	\$0	\$0	\$87,650,753			
Change from PY to CY====		\$561,163							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category				
Credit	\$83,514,606	\$ -	\$5,294.42	\$83,514,606
Incarcerated Credit	17,670	-	\$7,424.53	17,670
Special Admit Credit	5,937,470	-	\$7,424.53	5,937,470
CDCP	156,509	-	\$7,424.53	156,509
Noncredit	170,592	-	\$4,464.58	170,592
Total	\$89,796,847	\$0		\$89,796,847

n	o = f + h	p = n - o	q = p x l
2024-25 Applied #0	2024-25 Applied #3	2024-25 Unfunded FTES	2024-25 Unfunded FTES Value
15,368.72	15,368.72	-	\$ -
2.38	2.38	-	-
799.71	799.71	-	-
21.08	21.08	-	-
38.21	38.21	-	-
16,230.10	16,230.10	-	\$ -

Total Value====
\$87,650,753

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 P2 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category				
Credit	-	15,368.72	-	15,368.72
Incarcerated Credit	-	2.38	-	2.38
Special Admit Credit	-	799.71	-	799.71
CDCP	-	21.08	-	21.08
Noncredit	-	38.21	-	38.21
Total	-	16,230.10	-	16,230.10

Definitions:

PY: 2023-24	CY: 2024-25
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	1,372.87	\$ 7,268,555
Incarcerated Credit	-	-	2.33	17,299
Special Admit Credit	-	-	(433.75)	(3,220,389)
CDCP	-	-	(20.51)	(152,277)
Noncredit	-	-	(14.78)	(65,986)
Total	-	-	906.16	\$ 3,847,202

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2023-24 Applied #3 FTES	ac = aa x ab 2024-25 Growth FTES
FTES Category	% target		
Credit	0.12%	15,290.31	18.12
Incarcerated Credit	0.12%	3.80	0.00
Special Admit Credit	0.12%	783.75	0.93
CDCP	0.12%	20.51	0.02
Noncredit	0.12%	30.63	0.04
Total		16,129.00	19.11
Total Growth FTES Value ==>>>		\$	103,076

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	1	7,593,194	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	1	6,508,449	≥ 100 & < 250	271,187.37	-	-
Additional Rural \$	2,070,087.77	-	-	Subtotal			
Subtotal			\$14,101,643	\$0			
				Total Basic Allocation		\$14,101,643	
				Total FTES Allocation		89,796,847	
				Total Base Allocation		\$103,898,490	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	708	\$1,251.96	\$886,389
Pell Grant Recipients	1	6,857	1,251.96	8,584,700
Promise Grant Recipients	1	12,769	1,251.96	15,986,296
		Totals	20,334	\$25,457,385

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	988	916	983	962.33	\$ 2,952.94	\$2,841,711
Associate Degrees	3	942	930	876	916.00	2,214.70	2,028,669
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	88	77	63	76.00	1,476.47	112,212
Transfer Level Math and English	2	838	963	956	919.00	1,476.47	1,356,875
Transfer to a Four Year University	1.5	1,187	1,002	993	1,060.67	1,107.35	1,174,531
Nine or More CTE Units	1	1,944	1,977	2,201	2,040.67	738.23	1,506,491
Regional Living Wage	1	1,919	1,939	1,179	1,679.00	738.23	1,239,496
All Students Subtotal		7,906	7,804	7,251	7,653.67		\$10,259,985
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	562	514	552	542.67	\$ 1,117.26	\$606,298
Associate Degrees	4.5	525	528	462	505.00	837.94	423,161
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	41	37	30	36.00	558.63	20,111
Transfer Level Math and English	3	364	422	450	412.00	558.63	230,155
Transfer to a Four Year University	2.25	582	470	458	503.33	418.97	210,882
Nine or More CTE Units	1.5	956	932	1,095	994.33	279.31	277,731
Regional Living Wage	1.5	652	652	308	537.33	279.31	150,085
Pell Grant Recipients Subtotal		3,682	3,555	3,355	3,530.67		\$1,918,423
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	741	684	732	719.00	\$ 744.84	\$535,538
Associate Degrees	3	742	728	666	712.00	558.63	397,743
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	60	54	40	51.33	372.42	19,118
Transfer Level Math and English	2	507	594	619	573.33	372.42	213,520
Transfer to a Four Year University	1.5	824	668	626	706.00	279.31	197,196
Nine or More CTE Units	1	1,379	1,407	1,545	1,443.67	186.21	268,824
Regional Living Wage	1	1,225	1,202	628	1,018.33	186.21	189,623
Promise Grant Recipients Subtotal		5,478	5,337	4,856	5,223.67		\$1,821,562
Total Headcounts		17,066	16,696	15,462	16,408.00		
Total Student Success Allocation						\$13,999,970	