California Community Colleges
2024-25 First Principal
Grossmont-Cuyamaca CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	$ 103,047,683
II. Supplemental Allocation	25,457,385
III. Student Success Allocation	13,999,724
Student Centered Funding Formula (SCFF) Calculated Revenue (A)	$ 142,504,792
2023-24 SCFF Calculated Revenue + COLA (B)	143,160,728
Hold Harmless Revenue (C)	142,075,492
Stability Protection Adjustment	655,936
Hold Harmless Protection Adjustment	-
2024-25 TCR (Max of A, B, or C)	**$ 143,160,728**

Revenue Sources

Property Tax & ERAF		$ 63,372,131
Less Property Tax Excess		-
Student Enrollment Fees		5,983,325
Education Protection Account (EPA)	Minimum of at least $100 x Funded FTES; Funded FTES: 16,513.32 x Rate: $1,105.80	18,260,374
State General Fund Allocation		45,356,909

State General Fund Allocation

General Fund Allocation	$ 43,930,621
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,426,288
Subtotal State General Fund Allocation	**$45,356,909**
Adjustment(s)	-
State General Fund Allocation (Includes Deferral to be Paid in 2025-26)	**$45,356,909**
State General Fund Certification (Exhibit A)	**$42,167,519**
Deferral Amount	**$3,189,390**

	Available Revenue	**$ 132,972,739**
	2024-25 TCR (Max of A, B, or C)	**143,160,728**
7.1165%	Revenue Deficit	$ (10,187,989)

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	-	(14.98)	-	15,275.33	15,742.94	-	15,742.94
Incarcerated Credit	6.13	3.80	-	(1.60)	-	2.20	2.20	-	2.20
Special Admit Credit	350.00	783.75	-	(68.55)	-	715.20	715.20	-	715.20
CDCP	-	20.51	-	(9.24)	-	11.27	11.27	-	11.27
Noncredit	15.85	30.63	-	11.08	-	41.71	41.71	-	41.71
Total FTES=>>>	17,035.16	16,129.00	-	(83.29)	-	16,045.71	16,513.32	-	16,513.32
Total Values=>>>		$87,089,590	$0	($619,275)	$0				
Change from PY to CY=>>>		($619,275)							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	**2024-25 Applied #2 Revenue**	**2024-25 Growth Revenue**	**2024-25 Rate $***	**2024-25 Total Revenue**
Credit	$83,349,791	$ -	$5,294.42	$83,349,791
Incarcerated Credit	16,334	-	$7,424.53	16,334
Special Admit Credit	5,310,023	-	$7,424.53	5,310,023
CDCP	83,674	-	$7,424.53	83,674
Noncredit	186,218	-	$4,464.58	186,218
Total	$88,946,040	$0		**$88,946,040**

variable	n	o = f + h	p = n - o	q = p x l
FTES Category	**2024-25 Applied #0**	**2024-25 Applied #3**	**2024-25 Unfunded FTES**	**2024-25 Unfunded FTES Value**
Credit	15,275.33	15,275.33	-	$ -
Incarcerated Credit	2.20	2.20	-	-
Special Admit Credit	715.20	715.20	-	-
CDCP	11.27	11.27	-	-
Noncredit	41.71	41.71	-	-
Total	16,045.71	16,045.71	-	$ -
Total Value=>>>	$86,470,315			

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

variable	r	s	t	n = s + t
FTES Category	**ECA FTES**	**Reported 320 2024-25 P1 FTES**	**ECA Applied**	**2024-25 Applied #0**
Credit	-	15,275.33	-	15,275.33
Incarcerated Credit	-	2.20	-	2.20
Special Admit Credit	-	715.20	-	715.20
CDCP	-	11.27	-	11.27
Noncredit	-	41.71	-	41.71
Total	-	16,045.71	-	16,045.71

Definitions: PY: 2023-24 CY: 2024-25

PY App#3: PY App#1 plus PY Growth, is the base for CY.
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

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Section Ic: FTES Restoration Authority

variable	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

variable	aa	ab	ac = aa x ab
		2023-24	**2024-25**
FTES Category	**% target**	**Applied #3 FTES**	**Growth FTES**
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**
Single College Districts			
≥ 20,000	10,847,419.78	-	$0
≥ 10,000 & < 20,000	8,677,936.16	-	-
< 10,000	6,508,449.14	-	-
Multi-College Districts			
≥ 20,000	8,677,936.16	-	-
≥ 10,000 & < 20,000	7,593,193.50	1	7,593,194
< 10,000	6,508,449.14	1	6,508,449
Additional Rural $	2,070,087.77	-	-
		Subtotal	$14,101,643

FTES	**Funding Rate**	**Number of Centers**	**Basic Allocation**
State Approved Centers			
≥ 1,000	$2,169,483.61	-	$0
Grandparented Centers			
≥ 1,000	2,169,483.61	-	-
≥ 750 & < 1,000	1,627,112.28	-	-
≥ 500 & < 750	1,084,740.95	-	-
≥ 250 & < 500	542,371.33	-	-
≥ 100 & < 250	271,187.37	-	-
		Subtotal	$0
		Total Basic Allocation	$14,101,643
		Total FTES Allocation	88,946,040
		Total Base Allocation	**$103,047,683**

Section II: Supplemental Allocation

Supplemental Allocation - Point Value $1251.96	**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	1,178	1,678.67	738.23	1,239,250
	All Students Subtotal	7,906	7,804	7,250	7,653.33		$10,259,739
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	15,461	16,407.67		
						Total Student Success Allocation	**$13,999,724**