

**Grossmont-Cuyamaca Community College District**  
**2020/2021 First Principal - P1**  
**Total Computational Revenue (TCR)**

2/26/2021

**Base Allocation (FTES + Basic Allocation)**

**Submitted FTES per CCFS-320 Report**

	2018/19	2019/20	2020/21	3 Year	2020/21		Revenue \$
	Final	Final	P1	Average	Paid	Rate	
Credit FTES (3 Yr avg.)	17,317	16,325	14,619	16,087	16,087	\$4,009	64,493,130
Special Admit Credit FTES	352	422	445		445	\$5,622	2,498,952
Incarcerated Credit FTES	11	8	-		-	\$5,622	-
Noncredit	17	13	7		7	\$3,381	23,732
<b>Total FTES Allocation</b>	<b>17,697</b>	<b>16,768</b>	<b>15,071</b>		<b>16,539</b>		<b>\$67,015,814</b>

**FTES per Emergency Conditions Allowance (ECA)**

	2018/19	2019/20	2020/21	3 Year	2020/21		Revenue \$
	Final	P1 based on 19/20 P1		Average	Paid	Rate	
Credit FTES (3 Yr avg.)	17,317	16,663	16,663	16,881	16,881	\$4,009	67,676,343
Special Admit Credit FTES	352	350	350		350	\$5,622	1,967,679
Incarcerated Credit FTES	11	6	6		6	\$5,622	34,462
Noncredit	17	16	16		16	\$3,381	53,583
<b>Total FTES Allocation</b>	<b>17,697</b>	<b>17,035</b>	<b>17,035</b>		<b>17,253</b>		<b>\$69,732,067</b>

**Basic Allocation**

>= 10,000 & < 20,000 FTES	Grossmont College	4,719,754
<10,000 FTES	Cuyamaca College	4,045,502
<b>Total Basic Allocation</b>		<b>\$8,765,256</b>

**Total Base Allocation (FTES + Basic Allocation) based on ECA**

**\$78,497,323**

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Supplemental Allocation

	2017/18 Headcount	2018/19 Headcount	2019/20 Headcount	Rate	Revenue \$
Pell Grant Recipients	8,604	8,209	8,084	\$948	7,663,632
Promise Grant Recipients (CCPG)	19,191	18,243	16,983	\$948	16,099,884
AB540 Students	639	625	671	\$948	636,108
<b>Total Supplemental Allocation</b>	28,434	27,077	25,738		<b>\$24,399,624</b>
		(1,357)	(1,339)		
		-5%	-5%		

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**Student Success Allocation**

	2017/18 Headcount	2018/19 Headcount	2019/20 Headcount	3 Year Average	Rate	Revenue \$
<b>All Students</b>						
Associate Degrees for Tfr	946	1,092	1,117	1,052	\$2,236	2,351,527
Associate Degrees	1,198	1,121	1,044	1,121	\$1,677	1,879,917
Credit Certificates	129	145	123	132	\$1,118	147,949
Transfer level math & English in 1st Yr	702	946	1,090	913	\$1,118	1,020,361
Transfer to 4-year intuition	1,202	1,278	1,378	1,286	\$839	1,078,311
Nine or more CTE Units	2,385	2,420	2,344	2,383	\$559	1,332,097
Regional living wage	1,955	2,035	2,213	2,068	\$559	1,155,826
<b>All Students Subtotal</b>	<b>8,517</b>	<b>9,037</b>	<b>9,309</b>	<b>8,954</b>		<b>\$8,965,988</b>
<b>Pell Grant Recipients</b>						
Associate Degrees for Tfr	463	564	587	538	\$846	455,148
Associate Degrees	610	598	550	586	\$635	371,817
Credit Certificates	61	70	64	65	\$423	27,495
Transfer level math & English in 1st Yr	297	419	475	397	\$423	167,931
Transfer to 4-year intuition	536	564	626	575	\$317	182,525
Nine or more CTE Units	1,134	1204	1,200	1,179	\$212	249,429
Regional living wage	512	585	643	580	\$212	122,670
<b>Pell Grant Recipients Subt</b>	<b>3,613</b>	<b>4,004</b>	<b>4,145</b>	<b>3,921</b>		<b>\$1,577,015</b>
<b>California Promise Grant Recipients</b>						
Associate Degrees for Tfr	682	763	816	754	\$564	425,068
Associate Degrees	886	843	793	841	\$423	355,602
Credit Certificates	92	96	88	92	\$282	25,944
Transfer level math & English in 1st Yr	416	606	695	572	\$282	161,398
Transfer to 4-year intuition	788	844	895	842	\$212	178,154
Nine or more CTE Units	1,708	1741	1,728	1,726	\$141	243,319
Regional living wage	1,090	1226	1,332	1,216	\$141	171,456
	5,662	6,119	6,347	6,043		
<b>California Promise Grant Recipients Subtotal</b>						<b>\$1,560,941</b>
<b>Total Student Success Allocation</b>						<b>\$12,103,944</b>

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**2020/2021 Total Computational Revenue Summary**

	<b>Total TCR With ECA</b>	<b>Total TCR W/O ECA</b>
Base Allocation (FTES + Basic Allocation) - Based on ECA	\$78,497,323	\$75,781,070
Supplemental Allocation	\$24,399,624	\$24,399,624
Student Success Allocation	\$12,103,944	\$12,103,944
<b>2020/21 Calculated TCR at P1</b>	<b>\$115,000,891</b>	<b>\$112,284,638</b>
2019/20 SCFF TCR	\$115,539,157	\$115,539,157
2020/21 Stability Protection Adjustment	\$538,266	\$3,254,519
2020/21 Hold Harmless Protection Adjustment same as PY	\$476,453	\$476,453
<b>2020/21 TCR at P1</b>	<b>\$116,015,610</b>	<b>\$116,015,610</b>
State Revenue Deficit - 2.4%	<b>(\$2,764,221)</b>	
District Budgeted Deficit - 4%	<b>(\$4,640,624)</b>	

<b>Hold Harmless Calculations</b>	
2017/18 TCR	109,388,477
Plus 2018/19 COLA of 2.71%	2,964,428
2018/19 Hold Harmless Amount	112,352,905
Plus 2019/20 COLA of 3.26%	3,662,705
2019/20 Hold Harmless Amount	<b>116,015,610</b>
Plus 2020/21 COLA of 0%	-
<b>2020/21 Hold Harmless Amount</b>	<b>116,015,610</b>