

**Grossmont-Cuyamaca Community College District
 2021/2022 Student Center Funding Formula - Total computational Revenue (TCR) at P1
 Without Emergency Conditions Allowance (ECA)**

Base Allocation (FTES + Basic Allocation)

<u>FTES</u>	2017/18 Final	2018/19 Final	2019/20 Final	2020/21 Final	2021/22 P1	3 Year Average	Funded FTES	21/22 Rate	Revenue \$
Credit FTES (3 Yr avg.)	16,826	17,317	16,325	13,890	12,434	14,216	14,216	\$4,212	59,882,208
Dual Enrollment	335	352	422	399	643		643	\$5,907	3,795,822
Incarcerated	-	11	-	-	-		-	\$5,907	-
Noncredit	20	17	13	8	37		37	\$3,552	131,993
Total FTES Allocation	17,180	17,697	16,760	14,297	13,113		14,896		\$63,810,023
			-5%	-15%	-8%				-26%

Basic Allocation

>= 10,000 & < 20,000 FTES	GC	Adjust for GC drop in FTES	4,250,609
<10,000 FTES	CC		4,250,609
Total Basic Allocation			\$8,501,219
Total Base Allocation (FTES + Basic Allocation)			\$72,311,242

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Supplemental Allocation

	Actuals 2018/19 Headcount	Actuals 2019/20 Headcount	Actuals 2020/21 Headcount	21/22 Rate	Revenue \$
Pell Grant Recipients	8,209	8,084	6,524	\$996	6,498,319
AB540 Students	625	671	558	\$996	555,803
California Promise Grant Recipients	18,243	16,983	14,339	\$996	14,282,556
Total Supplemental Allocation	27,077	25,738	21,421		\$21,336,678
		-5%	-17%		

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Student Success Allocation

	2016/17 Headcount	2017/18 Headcount	2018/19 Headcount	2019/20 Headcount	2020/21 Headcount	3 Year Average	21/22 Rate	Revenue \$
All Students								
Associate Degrees for Tfr	768	946	1,092	1,117	957	1,055	\$2,349	2,479,363
Associate Degrees	1,053	1,198	1,121	1,044	850	1,005	\$1,762	1,770,834
Credit Certificates	115	129	145	123	74	114	\$1,175	133,914
Transfer level math & English	655	702	946	1,090	921	986	\$1,175	1,157,845
Transfer to 4-year University	1,159	1,203	1,278	1,378	1,402	1,353	\$881	1,191,715
Nine or more CTE Units	2,304	2,385	2,420	2,344	2,311	2,358	\$587	1,385,147
Regional living wage	1,547	1,782	2,035	2,213	1,788	2,012	\$587	1,181,731
All Students Subtotal	7,601	8,345	9,037	9,309	8,303	8,883		\$9,300,549
		10%	8%	3%	-11%			
Pell Grant Recipients								
Associate Degrees for Tfr	377	463	564	587	550	567	\$889	504,002
Associate Degrees	527	610	598	550	471	540	\$667	359,779
Credit Certificates	53	61	70	64	36	57	\$444	25,185
Transfer level math & English	254	297	419	475	382	425	\$444	189,038
Transfer to 4-year University	480	537	564	626	687	626	\$333	208,556
Nine or more CTE Units	1,066	1,134	1,204	1,200	1,106	1,170	\$222	260,001
Regional living wage	402	475	585	643	523	584	\$222	129,704
Pell Grant Recipients Su	3,159	3,577	4,004	4,145	3,755	3,968		\$1,676,265
		13%	12%	4%	-9%			
California Promise Grant Recipients								
Associate Degrees for Tfr	561	682	763	816	725	768	\$593	455,113
Associate Degrees	785	886	843	793	668	768	\$444	341,335
Credit Certificates	86	92	96	88	54	79	\$296	23,506
Transfer level math & English	375	416	606	695	580	627	\$296	185,778
Transfer to 4-year University	755	790	844	895	968	902	\$222	200,519
Nine or more CTE Units	1,633	1,708	1,741	1,728	1,682	1,717	\$148	254,371
Regional living wage	907	1,005	1,226	1,332	1,063	1,207	\$148	178,815
	5,102	5,579	6,119	6,347	5,740	6,069		
		9%	10%	4%	-10%			
California Promise Grant Recipients Subtotal								\$1,639,437
Total Student Success Allocation								\$12,616,251

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2021/2022 Total Computational Revenue Summary

Base Allocation (FTES + Basic Allocation)		\$72,311,242
Supplemental Allocation		\$21,336,678
Student Success Allocation		<u>\$12,616,251</u>
Total TCR		\$106,264,170
Hold Harmless Protection		\$6,385,482
Emergency Conditions Allowance (ECA) Protection		\$9,247,950
Total Adjusted TCR		<u>\$121,897,601</u>
State Deficit	3.3548%	(\$4,089,480)
Available Revenue		<u>\$117,808,121</u>