

**Grossmont-Cuyamaca Community College District  
2022/2023 Total computational Revenue (TCR) at P1**

Per 2022-23  
First Principal (P1)  
Apportionment

Per 2022-23  
GCCCC Adoption  
Budget

Per 2022-23  
CCC Advance  
Apportionment

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

**FTES**

	2020/21 19/20 P1	2021/22 19/20 P1	2022/23 19/20 P2	3 Year Average	Funded FTES	22/23 Rate	Revenue \$			
Credit FTES (3 Yr avg.)	16,663	16,663	16,663	16,663	16,663	\$4,840.49	80,657,873			
Special Admit Credit	350	350	350		350	\$6,787.96	2,375,785			
Incarcerated Credit	6	6	6		6	\$6,787.96	41,610			
Noncredit	16	16	16		16	\$4,081.79	64,696			
<b>Total FTES Allocation</b>	<b>17,035</b>	<b>17,035</b>	<b>17,035</b>		<b>17,035</b>			<b>\$83,139,964</b>	<b>\$83,139,964</b>	<b>\$83,139,964</b>

**Basic Allocation**

>= 10,000 & < 20,000 FTES	6,942,161									
<10,000 FTES	5,950,421									
<b>Total Basic Allocation</b>								<b>\$12,892,582</b>	<b>\$12,892,582</b>	<b>\$12,892,582</b>

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

**\$96,032,546**      **\$96,032,546**      **\$96,032,546**

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**Supplemental Allocation**

	2018/19 Headcount	2019/20 Headcount	2020/21 Headcount	2021/22 Headcount	22/23 Rate	Revenue \$			
Pell Grant Recipients	8,209	8,084	6,524	<b>5,762</b>	\$1,144.62	6,595,298			
AB540 Students	625	671	558	<b>550</b>	\$1,144.62	629,541			
California Promise Grant Recipients	18,243	16,983	14,339	<b>11,804</b>	\$1,144.62	13,511,089			
<b>Total Supplemental Allocation</b>	27,077	25,738	21,421	<b>18,116</b>			<b>\$20,735,928</b>	<b>\$21,484,509</b>	<b>\$24,518,896</b>
		-5%	-17%	-15%					
				-33%					

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Budget

Per 2022-23  
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**Student Success Allocation**

	2019/20 Headcount	2020/21 Headcount	2021/22 Headcount	3 Year Average	22/23 Rate	Revenue \$
<b>All Students</b>						
Associate Degrees for Tfr	1,117	957	988	1,021	\$2,699.76	2,755,552
Associate Degrees	1,044	850	942	945	\$2,024.82	1,914,127
Credit Certificates	123	74	88	95	\$1,349.88	128,238
Transfer level math & English	1,090	921	838	950	\$1,349.88	1,281,934
Transfer to 4-year institioun	1,378	1,402	1,187	1,322	\$1,012.41	1,338,742
Nine or more CTE Units	2,344	2,311	1,944	2,200	\$674.94	1,484,641
Regional living wage	2,213	1,786	1,919	1,973	\$674.94	1,331,430
<b>All Students Subtotal</b>	9,309	8,301	7,906	8,505		<b>\$10,234,664</b>
<b>Pell Grant Recipients</b>						
Associate Degrees for Tfr	587	550	562	566	\$1,021.46	578,489
Associate Degrees	550	471	525	515	\$766.10	394,796
Credit Certificates	64	36	41	47	\$510.73	24,004
Transfer level math & English	475	382	364	407	\$510.73	207,868
Transfer to 4-year institioun	626	687	582	632	\$383.05	241,959
Nine or more CTE Units	1,200	1,106	956	1,087	\$255.37	277,668
Regional living wage	643	523	652	606	\$255.37	154,752
<b>Pell Grant Recipients Subtot:</b>	4,145	3,755	3,682	3,861		<b>\$1,879,536</b>

**Grossmont-Cuyamaca Community College District  
 2022/2023 Total computational Revenue (TCR) at P1**

						Per 2022-23 First Principal (P1) Apportionment	Per 2022-23 GCCCD Adoption Budget	Per 2022-23 CCC Advance Apportionment
<b>California Promise Grant Recipients</b>								
Associate Degrees for Tfr	816	725	<b>741</b>	<b>761</b>	\$680.98	517,996		
Associate Degrees	793	668	<b>742</b>	<b>734</b>	\$510.73	375,048		
Credit Certificates	88	54	<b>60</b>	<b>67</b>	\$340.49	22,926		
Transfer level math & English	695	580	<b>507</b>	<b>594</b>	\$340.49	202,250		
Transfer to 4-year institioun	895	968	<b>824</b>	<b>896</b>	\$255.37	228,723		
Nine or more CTE Units	1,728	1,682	<b>1,379</b>	<b>1,596</b>	\$170.24	271,766		
Regional living wage	1,332	1,063	<b>1,225</b>	<b>1,207</b>	\$170.24	205,428		
	6,347	5,740	5,478	<b>5,855</b>				
<b>California Promise Grant Recipients Subtotal</b>						<b>\$1,824,137</b>		
<b>Total Student Success Allocation</b>						<b>\$13,938,337</b>	<b>\$13,892,607</b>	<b>\$14,015,759</b>

**Grossmont-Cuyamaca Community College District  
 2022/2023 Total computational Revenue (TCR) at P1**

**2022/2023 Total Computational Revenue Summary**

	Per 2022-23 First Principal (P1) Apportionment	Per 2022-23 GCCCD Adoption Budget	Per 2022-23 CCC Advance Apportionment
	First Principal (P1) Apportionment	GCCCD Adoption Budget	CCC Advance Apportionment
Base Allocation (FTES + Basic Allocation)	\$96,032,546	\$96,032,546	\$96,032,546
Supplemental Allocation	\$20,735,928	\$21,484,509	\$24,518,896
Student Success Allocation	\$13,938,337	\$13,892,607	\$14,015,759
<b>Total TCR</b>	<b>\$130,706,811</b>	<b>\$131,409,662</b>	<b>\$134,567,201</b>
<b>Difference P1 to Adoption Budget</b>		<b>(\$702,852)</b>	