

**Grossmont-Cuyamaca Community College District  
 Student Centered Funding Formula (SCFF)  
 2022/2023 Total computational Revenue (TCR) - P2**

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

<u>FTES</u>			ECA	ECA	ECA	ECA					
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	3 Year	Funded	22/23	Revenue \$	
	Final	Final	P1	19/20 P1	19/20 P1	19/20 P1	Average	FTES	Rate		
Credit FTES (3 Yr avg.)	16,826	17,317	16,663	16,663	16,663	16,663	16,663	16,663	\$4,840.49	80,657,873	
Dual Enrollment	335	352	350	350	350	350		350	\$6,787.96	2,375,785	
Incarcerated	-	11	6	6	6	6		6	\$6,787.96	41,610	
Enhanced Noncredit	-	-	-	-	-	-		-	\$6,787.96	-	
Noncredit	20	17	16	16	16	16		16	\$4,081.79	64,696	
<b>Total FTES Allocation</b>	<b>17,180</b>	<b>17,697</b>	<b>17,035</b>	<b>17,035</b>	<b>17,035</b>	<b>17,035</b>		<b>17,035</b>			<b>\$83,139,964</b>
			-4%	0%	0%	0%					

**Basic Allocation**

>= 10,000 & < 20,000 FTES	GC	6,942,161	
<10,000 FTES	CC	5,950,421	
<b>Total Basic Allocation</b>			<b>\$12,892,582</b>
<b>Total Base Allocation (FTES + Basic Allocation)</b>			<b>\$96,032,546</b>

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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	5,762	\$1,145	6,595,298
AB540 Students	625	671	558	550	\$1,145	629,541
California Promise Grant Recipients	18,243	16,983	14,339	11,804	\$1,145	13,511,089
<b>Total Supplemental Allocation</b>	27,077	25,738	21,421	18,116		<b>\$20,735,928</b>
		-5%	-17%	-15%	-33%	

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**Student Success Allocation**

	2016/17 Headcount	2017/18 Headcount	2018/19 Headcount	2019/20 Headcount	2020/21 Headcount	2021/22 Headcount	3 Year Average	22/23 Rate	Revenue \$
<b>All Students</b>									
Associate Degrees for Tfr	768	946	1,092	1,117	957	988	1,021	\$2,700	2,755,552
Associate Degrees	1,053	1,198	1,121	1,044	850	942	945	\$2,025	1,914,127
Credit Certificates	115	129	145	123	74	88	95	\$1,350	128,238
Transfer level math & English	655	702	946	1,090	921	838	950	\$1,350	1,281,934
Transfer to 4-year institution	1,159	1,203	1,278	1,378	1,402	1,187	1,322	\$1,012	1,338,742
Nine or more CTE Units	2,304	2,385	2,420	2,344	2,311	1,944	2,200	\$675	1,484,641
Regional living wage	1,547	1,782	2,035	2,213	1,786	1,919	1,973	\$675	1,331,430
<b>All Students Subtotal</b>	<b>7,601</b>	<b>8,345</b>	<b>9,037</b>	<b>9,309</b>	<b>8,301</b>	<b>7,906</b>	<b>8,505</b>		<b>\$10,234,664</b>
						-5%			
<b>Pell Grant Recipients</b>									
Associate Degrees for Tfr	377	463	564	587	550	562	566	\$1,021	578,489
Associate Degrees	527	610	598	550	471	525	515	\$766	394,796
Credit Certificates	53	61	70	64	36	41	47	\$511	24,004
Transfer level math & English	254	297	419	475	382	364	407	\$511	207,868
Transfer to 4-year institution	480	537	564	626	687	582	632	\$383	241,959
Nine or more CTE Units	1,066	1,134	1,204	1,200	1,106	956	1,087	\$255	277,668
Regional living wage	402	475	585	643	523	652	606	\$255	154,752
<b>Pell Grant Recipients Subtotal</b>	<b>3,159</b>	<b>3,577</b>	<b>4,004</b>	<b>4,145</b>	<b>3,755</b>	<b>3,682</b>	<b>3,861</b>		<b>\$1,879,536</b>
						-2%			
<b>California Promise Grant Recipients</b>									
Associate Degrees for Tfr	561	682	763	816	725	741	761	\$681	517,996
Associate Degrees	785	886	843	793	668	742	734	\$511	375,048
Credit Certificates	86	92	96	88	54	60	67	\$340	22,926
Transfer level math & English	375	416	606	695	580	507	594	\$340	202,250
Transfer to 4-year institution	755	790	844	895	968	824	896	\$255	228,723
Nine or more CTE Units	1,633	1,708	1,741	1,728	1,682	1,379	1,596	\$170	271,766
Regional living wage	907	1,005	1,226	1,332	1,063	1,225	1,207	\$170	205,428
<b>Promise Grant Recipients Subtotal</b>	<b>5,102</b>	<b>5,579</b>	<b>6,119</b>	<b>6,347</b>	<b>5,740</b>	<b>5,478</b>	<b>5,855</b>		<b>\$1,824,137</b>
						-5%			
<b>California Promise Grant Recipients Subtotal</b>									<b>\$1,824,137</b>
<b>Total Student Success Allocation</b>									<b>\$13,938,337</b>

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**2022/2023 Total Computational Revenue Summary**

Base Allocation (FTES + Basic Allocation)	\$96,032,546
Supplemental Allocation	\$20,735,928
Student Success Allocation	<u>\$13,938,337</u>
<b>Total TCR</b>	<b>\$130,706,811</b>
Hold Harmless Protection	\$0
<b>Total Adjusted TCR</b>	<b><u>\$130,706,811</u></b>
Revenue Deficit - 10.827%	(14,151,580)
<b>Available Revenue</b>	<b><u>\$116,555,231</u></b>