

**Grossmont-Cuyamaca Community College District  
2019/2020 Second Principal  
Total computational Revenue (TCR)**

FTES based on P1

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

<u>FTES</u>	2017/18 Final	2018/19 Final	2019/20 P1 FTES	3 Year Average	2019/20 Paid	Rate	Revenue \$
Credit FTES (3 Yr avg.)	16,826	17,317	16,663	<b>16,935</b>	16,935	\$4,009	67,893,751
Dual Enrollment	335	352	350		350	\$5,622	1,967,679
Incarcerated	-	11	6		6	\$5,622	34,462
Noncredit	20	17	16		16	\$3,381	53,583
<b>Total FTES Allocation</b>	<b>17,180</b>	<b>17,697</b>	<b>17,035</b>		<b>17,307</b>		<b>\$69,949,475</b>

**Basic Allocation**

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

**Total Base Allocation (FTES + Basic Allocation) \$78,714,731**

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**Supplemental Allocation**

	<b>2018/19 Headcount</b>	<b>Rate</b>	<b>Revenue \$</b>
Pell Grant Recipients	8,209	\$948	7,782,132
AB540 Students	625	\$948	592,500
California Promise Grant Recipients	18,243	\$948	17,294,364
<b>Total Supplemental Allocation</b>	<u>27,077</u>		<u><u>\$25,668,996</u></u>

**Grossmont-Cuyamaca Community College District**  
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**Student Success Allocation**

	2016/17 Headcount	2017/18 Headcount	2018/19 Headcount	3 Year Average	Rate	Revenue \$
<b>All Students</b>						
Associate Degrees for Tfr	768	946	1,092	935.33	\$2,236	2,091,405
Associate Degrees	1,053	1,198	1,121	1,124	\$1,677	1,884,948
Credit Certificates	115	129	145	129.67	\$1,118	144,967
Transfer level math & English	655	702	947	768	\$1,118	858,624
Transfer to 4-year institioun	1,159	1,203	1,280	1,214	\$839	1,017,939
Nine or more CTE Units	2,304	2,385	2,420	2,369.67	\$559	1,324,644
Regional living wage	1,547	1,782	1,843	1,724	\$559	963,716
<b>All Students Subtotal</b>	<b>7,601</b>	<b>8,345</b>	<b>8,848</b>	<b>8,265</b>		<b>\$8,286,243</b>
<b>Pell Grant Recipients</b>						
Associate Degrees for Tfr	377	463	564	468	\$846	395,928
Associate Degrees	527	610	598	578	\$635	366,953
Credit Certificates	53	61	70	61	\$423	25,944
Transfer level math & English	254	297	419	323	\$423	136,770
Transfer to 4-year institioun	480	537	565	527	\$317	167,297
Nine or more CTE Units	1,066	1,134	1204	1,135	\$212	239,982
Regional living wage	402	475	519	465	\$212	98,418
<b>Pell Grant Recipients Subtotal</b>	<b>3,159</b>	<b>3,577</b>	<b>3,939</b>	<b>3,558</b>		<b>\$1,431,292</b>
<b>California Promise Grant Recipients</b>						
Associate Degrees for Tfr	561	682	763	669	\$564	377,128
Associate Degrees	785	886	843	838	\$423	354,474
Credit Certificates	86	92	96	91	\$282	25,756
Transfer level math & English	375	416	607	466	\$282	131,412
Transfer to 4-year institioun	755	790	846	797	\$212	168,566
Nine or more CTE Units	1,633	1,708	1741	1,694	\$141	238,854
Regional living wage	907	1,005	1103	1,005	\$141	141,705
<b>California Promise Grant Recipients Subtotal</b>	<b>5,102</b>	<b>5,579</b>	<b>5,999</b>	<b>5,560</b>		<b>\$1,437,895</b>
<b>Total Student Success Allocation</b>						<b>\$11,155,430</b>

**Grossmont-Cuyamaca Community College District**  
**2019/2020 Second Principal**  
**Total computational Revenue (TCR)**

**2019/2020 Total Computational Revenue Summary**

Base Allocation (FTES + Basic Allocation)	\$78,714,731
Supplemental Allocation	\$25,668,996
Student Success Allocation	<u>\$11,155,430</u>
<b>Total 2019/2020 TCR</b>	<b>\$115,539,157</b>
Hold Harmless Protection	\$476,453
<b>Total Adjusted 2019/2020 TCR</b>	<b><u><u>\$116,015,610</u></u></b>
State Revenue Deficit/Shortfall	<b>(\$9,471,233)</b>
<b>Availabe State Revenue as of P2</b>	<b><u>\$106,544,377</u></b>

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