

**Grossmont-Cuyamaca Community College District
2023/2024 Student Centered Funding Formula (SCFF) Per FTES Reporting at P2**

Base Allocation (FTES + Basic Allocation)

<u>FTES</u>	ECA	ECA	<i>Actuals</i>		Funded FTES	23/24 Rate	Revenue \$
	2021/22 19/20 P1	2022/23 19/20 P1	2023/24 P2	3 Year Average			
Credit FTES (3 Yr avg.)	16,663	16,663	14,390	15,905	15,905	\$5,238	83,318,905
Dual Enrollment	350	350	784		784	\$7,346	5,761,190
Incarcerated	6	6	4		4	\$7,346	30,339
Enhanced Non-Credit	-	-	23		23	\$7,346	168,956
Regular - Noncredit	16	16	27		27	\$4,417	117,235
Total FTES Allocation	17,035	17,035	15,228		16,743		\$89,396,625
<i>Inc/ (Dec) from PY</i>	<i>0%</i>	<i>0%</i>	<i>-10.61%</i>				

Basic Allocation

>= 10,000 & < 20,000 FTES	GC					7,512,807	
<10,000 FTES	CC					6,439,546	
Total Basic Allocation							\$13,952,352

Total Base Allocation (FTES + Basic Allocation)

\$103,348,977

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Supplemental Allocation

	2019/20	2020/21	2021/22	2022/23	23/24	Revenue \$
	Headcount	Headcount	Headcount	Headcount	Rate	
Pell Grant Recipients	8,084	6,524	5,762	5,899	\$1,239	7,307,134
California Promise Grant Recipients	16,983	14,339	11,804	11,707	\$1,239	14,501,546
AB540 Students	671	558	550	699	\$1,239	865,856
Total Supplemental Allocation	25,738	21,421	18,116	18,305		\$22,674,537

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Student Success Allocation

	2020/21	2021/22	2022/23	3 Year	23/24	Revenue \$
	Headcount	Headcount	Headcount	Average	Rate	
<u>All Students</u>						
Associate Degrees for Tfr (ADT)	957	988	916	954	\$2,922	2,786,306
Associate Degrees	850	942	930	907	\$2,191	1,988,201
Credit Certificates (16 units or more)	74	88	77	80	\$1,461	116,380
Transfer level math & English within 1st Yr	921	838	963	907	\$1,461	1,325,467
Transfer to 4-year University	1,402	1,187	1,002	1,197	\$1,096	1,311,468
Nine or more CTE Units	2,311	1,944	1,977	2,077	\$730	1,517,324
Regional living wage	1,786	1,919	2,052	1,919	\$730	1,401,674
All Students Subtotal	8,301	7,906	7,917	8,041		\$10,446,820

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Student Success Allocation

	2020/21	2021/22	2022/23	3 Year	23/24	Revenue \$
	Headcount	Headcount	Headcount	Average	Rate	
<u>Pell Grant Recipients</u>						
Associate Degrees for Tfr (ADT)	550	562	514	542	\$1,105	599,142
Associate Degrees	471	525	528	508	\$829	421,168
Credit Certificates (16 units or more)	36	41	37	38	\$553	21,003
Transfer level math & English within 1st Yr	382	364	422	389	\$553	215,190
Transfer to 4-year University	687	582	470	580	\$415	240,293
Nine or more CTE Units	1,106	956	932	998	\$276	275,804
Regional living wage	523	652	694	623	\$276	172,171
Pell Grant Recipients Subtotal	3,755	3,682	3,597	3,678		\$1,944,771

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Student Success Allocation

	2020/21	2021/22	2022/23	3 Year	23/24	Revenue \$
	Headcount	Headcount	Headcount	Average	Rate	
<u>California Promise Grant Recipients</u>						
Associate Degrees for Tfr (ADT)	725	741	684	717	\$737	528,149
Associate Degrees	668	742	728	713	\$553	393,901
Credit Certificates (16 units or more)	54	60	54	56	\$368	20,635
Transfer level math & English within 1st Yr	580	507	594	560	\$368	206,470
Transfer to 4-year University	968	824	668	820	\$276	226,613
Nine or more CTE Units	1,682	1,379	1,407	1,489	\$184	274,392
Regional living wage	1,063	1,225	1,280	1,189	\$184	219,121
	5,740	5,478	5,415	5,544		
California Promise Grant Recipients Subtotal						\$1,869,280
Total Student Success Allocation						\$14,260,871

**Grossmont-Cuyamaca Community College District
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2023/2024 Total SCFF Calculations Summary

Total Amount

Base Allocation (FTES + Basic Allocation)	74%	\$103,348,977
Supplemental Allocation	16%	\$22,674,537
Student Success Allocation	10%	<u>\$14,260,871</u>
Total SCFF Calculations		\$140,284,385
Hold Harmless Protection/SCFF Revenue+COLA		\$1,166,525
Total Adjusted SCFF Funding		<u><u>\$141,450,910</u></u>
Deficit at P1 (February) = 3.5512%		(\$5,029,376)
Projected Deficit at P2 (June) = 2%		(\$2,829,018)