

**Grossmont-Cuyamaca Community College District**  
**Multi-Year Projected Total Computational Revenue (TCR)**  
**With Projected Growth in Enrollment**

	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	Hold Harmless Ends <b>2024/25</b>	<b>2025/26</b>	<b>Additional Revenue From PY</b>
Projected TCR based on earned FTES	110,382,301	110,171,749	110,757,829	115,142,713	122,281,081	129,896,937	538,227
Hold Harmless Protection Amount	116,015,610	121,897,601	124,335,553	126,822,265	129,358,710		
<b>Difference</b>	<b>(5,633,309)</b>	<b>(11,725,852)</b>	<b>(13,577,724)</b>	<b>(11,679,552)</b>	<b>(7,077,629)</b>		

**Assumptions:**

**COLA:**

5.07% - 2021/22

2% - 2022/23 to 2025/27

**FTES:**

0% Growth 2021/22

5% Growth 2022/23 to 2025/26

**Supplemental Allocation:**

0% Growth 2021/22

5% Growth 2022/23 to 2025/26

**Student Success Metrics**

2% Growth 2021/22 to 2025/26

**Grossmont-Cuyamaca Community College District  
Multi-Year Projected Total Computational Revenue (TCR)**

**With No Growth in Enrollment**

	2020/21	2021/22	2022/23	2023/24	Hold Harmless Ends 2024/25	2025/26	Reduction in Revenue From PY
Projected TCR based on earned FTES	110,382,301	110,171,749	108,952,344	111,039,519	113,260,310	117,030,984	(12,327,726)
Hold Harmless Protection Amount	116,015,610	121,897,601	124,335,553	126,822,265	129,358,710		
<b>Difference</b>	<b>(5,633,309)</b>	<b>(11,725,852)</b>	<b>(15,383,209)</b>	<b>(15,782,746)</b>	<b>(16,098,400)</b>		

**Assumptions:**

**COLA:**

5.07% - 2021/22

2% - 2022/23 to 2025/27

**FTES:**

0% Growth 2021/22 to 2025/26

**Supplemental Allocation:**

0% Growth 2021/22 to 2025/26

**Student Success Metrics**

2% Growth 2021/22 to 2025/26