

Grossmont-Cuyamaca Community College District
Total computational Revenue (TCR) - 5 Year Projections
Including Emergency Conditions Allowance FTES

	2021/22 at P2	2022/23 Estimates	2023/24 Estimates	New Base 2024/25 Estimates	2025/26 Estimates	2026/27 Estimates
Base Allocation (FTES + Basic Allocation)	81,559,191	96,032,546	92,747,219	88,566,859	84,499,204	87,361,610
Supplemental Allocation	21,336,678	21,484,509	22,681,196	23,828,865	25,034,605	26,301,356
Student Success Allocation	12,615,859	13,894,240	13,720,988	14,190,397	14,908,431	15,662,798
Total TCR	115,511,728	131,411,295	129,149,403	126,586,121	124,442,241	129,325,764
Hold Harmless Protection	6,385,873	-	5,290,974	11,887,468	14,031,348	9,147,824
Total Adjusted TCR	121,897,601	131,411,295	134,440,377	138,473,588	138,473,588	138,473,588
					No COLA on Base	No COLA on Base

Assumptions:

2022-23 using ECA FTES
 2023-24 to 2026-27 projected 2% Growth a year

Estimated COLA:

2022-23 - 6.56% plus base funding increase per final State budget
 2023-24 - 3.5%
 2024-25 - 3%
 2025-26 - 3%
 2026-27 - 3%

Emergency Conditions Allowance - using 2019-20 P1 FTES (pre pandemic)
 for 2019-20, 2020-21, 2021-22, & 2022-23