

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

Scenario A - 5% FTES Growth

	With ECA 2021/22 Final	With ECA 2022/23 at P1	2023/24 Estimates	New Base 2024/25 Estimates	2025/26 Estimates	2026/27 Estimates	2027/28 Estimates
Base Allocation (FTES + Basic Allocation)	81,559,191	96,032,546	99,833,570	98,000,657	97,262,679	104,427,281	112,152,930
Supplemental Allocation	21,336,678	20,735,928	23,113,634	24,521,254	26,014,598	27,598,887	29,279,660
Student Success Allocation	12,615,859	13,938,337	14,490,667	15,137,339	16,059,203	17,037,208	18,074,774
Total TCR	115,511,728	130,706,812	137,437,871	137,659,250	139,336,480	149,063,377	159,507,364
Hold Harmless Protection	6,385,873	-	4,013,040	7,129,269	5,452,039	-	-
Total Adjusted TCR	121,897,601	130,706,812	141,450,910	144,788,519	144,788,519	149,063,377	159,507,364

Additional Revenue			10,744,099	3,337,609	0	4,274,858	10,443,987
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Budget Reduction to cover increases in fixed cost					(5,000,000) -3.5%	Can't restore PY Cuts	Can restore PY Cuts
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Assumptions:

COLA	5.07%	6.56%	8.22%	3%	3%	3%	3%
FTES Growth	ECA	ECA	5%	5%	5%	5%	5%
Supplemental Growth			3%	3%	3%	3%	3%
Student Success Metrics Growth			3%	3%	3%	3%	3%
GC funded as middle size college							

Cuyamaca College FTES	5,443	5,443	4,861	5,104	5,359	5,627	5,908
Grossmont College FTES	11,592	11,592	8,960	9,408	9,878	10,372	10,891
Total FTES	17,035	17,035	13,821	14,512	15,238	15,999	16,799

ECA ECA

Supplemental Allocations Headcount	21,421	18,116	18,659	19,219	19,796	20,390	21,001
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