

Grossmont-Cuyamaca Community College District

Scenario B - 3% FTES Growth

Total computational Revenue (TCR) - 5 Year Projections  
Including Emergency Conditions Allowance FTES

	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	99,306,715	96,419,605	94,014,662	98,109,990	103,650,023
Supplemental Allocation	21,336,678	20,735,928	22,889,230	24,047,425	25,264,224	26,542,594	27,885,649
Student Success Allocation	12,615,859	13,938,337	14,443,120	14,987,968	15,746,360	16,543,125	17,380,208
<b>Total TCR</b>	<b>115,511,728</b>	<b>130,706,812</b>	<b>136,639,064</b>	<b>135,454,998</b>	<b>135,025,246</b>	<b>141,195,710</b>	<b>148,915,879</b>
Hold Harmless Protection	6,385,873	-	4,811,846	9,333,521	9,763,273	3,592,809	
<b>Total Adjusted TCR</b>	<b>121,897,601</b>	<b>130,706,812</b>	<b>141,450,910</b>	<b>144,788,519</b>	<b>144,788,519</b>	<b>144,788,519</b>	<b>148,915,879</b>

Additional Revenue 10,744,099 3,337,609 - - 4,127,360

Budget Reduction to cover increases in fixed cost (5,000,000) (5,000,000) Can't restore  
-3.5% -3.5% PY Cuts

Assumptions:

COLA	5.07%	6.56%	8.22%	3%	3%	3%	3%
FTES Growth	ECA	ECA	3%	3%	3%	3%	3%
Supplemental Growth			2%	2%	2%	2%	2%
Student Success Metrics Growth			2%	2%	2%	2%	2%
GC funded as small size college in 26/27 & 27/28							

Cuyamaca College FTES	5,443	5,443	4,768	4,911	5,059	5,210	5,367
Grossmont College FTES	11,592	11,592	8,789	9,053	9,324	9,604	9,892
<b>Total FTES</b>	<b>17,035</b>	<b>17,035</b>	<b>13,557</b>	<b>13,964</b>	<b>14,383</b>	<b>14,815</b>	<b>15,259</b>
	ECA	ECA					

Supplemental Allocations Headcount 21,421 18,116 18,478 18,848 19,225 19,609 20,002