

**Grossmont-Cuyamaca Community College District
2019/20 Income Allocation Model Calculation**

Adoption Budget

State General Revenue

Target Resident FTES		
GC	CC	Total

Grossmont College	Cuyamaca College	District Services	Districtwide Commitments	Total
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Basic Allocation

Workload Measures

Credit FTES	12,140.620	5,745.000	17,885.620
Noncredit FTES	16.380	-	16.380
Base Adjustment			
Total Base	12,157.000	5,745.000	17,902.000

4,373,296	3,748,538	0	0	8,121,834
70,015,931	33,087,236			103,103,167
0	0			0
0	0			0
\$74,389,227	\$36,835,774	\$0	\$0	\$111,225,001

State Allocation

Resident FTES

Resident FTES

Resident FTES

COLA	3.26%	-	-	-	3.26%
Growth Credit FTES		-	-	-	
Growth Noncredit FTES		-	-	-	
Base Adjustment					
Full-Time Faculty Hiring					
Total State Apportionment		12,157.000	5,745.000	17,902.000	A/B

2,449,602	1,213,103			3,662,705
0	0			0
0	0			0
52,548	24,832			77,380
1,133,493	757,537	0	0	1,891,030
\$78,024,870	\$38,831,246	\$0	\$0	\$116,856,116

3.26% of Total Base

Resident FTES

Resident FTES

Resident FTES

GC=10; CC=5

Resident FTES %	67.91%	32.09%	100.00%
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66.77%	33.23%
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Resident FTES	12,157	5,745	17,902
Non-Resident FTES	650	48	698
Total FTES	12,807	5,793	18,600
Total FTES %	68.85%	31.15%	100.00%

Other State Revenue

based on State General Revenue %

2,750,553	1,368,889	0	0	4,119,442
\$80,775,423	\$40,200,135	\$0	\$0	\$120,975,558

Total revenue

Dedicated/Local Revenue

Site Specific Revenue
Transfer In From OPEB Fund

Total Revenue

3,850,600	493,995	0	614,500	4,959,095
0	0	0	1,648,930	1,648,930
\$84,626,023	\$40,694,130	\$0	\$2,263,430	\$127,583,583
66.33%	31.90%			

Schedule 'B'

Beginning Balances/PY Dedication

Actual Beginning Balance
Adjusted by Final PY Dedicated Income
Transfer from PY Restricted

Total Funds Available

1,446,395	675,553	434,397	10,225,626	12,781,971
518,492	141,490	0	(659,982)	0
0	0	0	0	0
\$86,590,910	\$41,511,173	\$434,397	\$11,829,074	\$140,365,554
61.69%	29.57%			

Actual

Various

Commitments

Contingency Reserve (6.75%)

Districtwide Commitments

District Services Allocations

Total Site Allocations

			(8,875,574)	(8,875,574)
(4,315,507)	(1,952,036)	0	6,267,543	0
(9,731,917)	(4,402,046)	14,133,963		0
\$72,543,486	\$35,157,091	\$14,568,360	\$9,221,043	\$131,489,980

Total FTES

Total FTES