

**Grossmont-Cuyamaca Community College District
Income Allocation Model - IAM
2020/2021 Adoption Budget**

	Grossmont College		Cuyamaca College		District Services	Districtwide	Totals
Unrestricted General Fund Revenue:							
State Apportionment:							
Basic Allocation - based on college size	4,719,754		4,045,502				8,765,256
FTES Allocation - based on residents FTES %	72,042,785	67.91%	34,042,895	32.09%			106,085,680
2015/16 Full-Time Faculty Hiring - GC 10/CC 5	776,449	66.67%	388,225	33.33%			1,164,674
Revenue Reduction (State Deficit) - 4%	(3,151,448)	67.91%	(1,489,176)	32.09%			(4,640,624)
Total State Apportionment	74,387,541		36,987,445				111,374,986
2018/19 Full-Time Faculty Hiring - GC 6/CC 6	381,563	50.00%	381,563	50.00%			763,126
Total State Revenue	74,769,104	66.68%	37,369,008	33.32%			112,138,112
Other State Revenue	2,734,130	66.68%	1,366,497	33.32%			4,100,627
Local Revenue	2,435,456		479,009		0	256,500	3,170,965
Transfer-In from OPEB Fund	0		0		0	1,217,825	1,217,825
Transfer To Parking Fund	(782,242)	68.85%	(353,832)	31.15%	0	0	(1,136,074)
Total UGF Revenue	79,156,448		38,860,682		0	1,474,325	119,491,455
Plus Sites Beginning Balance	2,749,583		1,119,884		370,456	1,772,317	6,012,240
Plus Reserve Beginning Balance						8,875,574	8,875,574
Plus Prior Year Local Revenue adjustment	363,164		89,524			(452,688)	0
Total Funds Available	82,269,195		40,070,090		370,456	11,669,528	134,379,269
Less Commitments:							
Contingency Reserve - 6.75%	0		0		0	(8,497,050)	(8,497,050)
Districtwide Commitments-based on total FTES %	(2,979,696)	68.85%	(1,347,808)	31.15%		4,327,504	0
District Services Allocations - based on total FTES %	(10,022,614)	68.85%	(4,533,536)	31.15%	14,556,150	0	0
2020/21 AB Site Allocations	69,266,885		34,188,746		14,926,606	7,499,982	125,882,219