

**Grossmont-Cuyamaca Community College District
Income Allocation Model - IAM
2021/2022 Adoption Budget**

	Grossmont College		Cuyamaca College		District Services	Districtwide	Totals
Unrestricted General Fund Revenue:							
State Apportionment:							
Basic Allocation - <i>based on college size</i>	4,790,550		4,106,185				8,896,735
FTES Allocation - <i>based on residents FTES %</i>	75,947,958	67.91%	35,888,234	32.09%			111,836,192
2015/16 Full-Time Faculty Hiring - <i>GC 10/CC 5</i>	776,449	66.67%	388,225	33.33%			1,164,674
Revenue Reduction (State Deficit) - 2%	(827,807)	67.91%	(391,169)	32.09%			(1,218,976)
Total State Apportionment	80,687,151		39,991,474				120,678,625
2018/19 Full-Time Faculty Hiring - <i>GC 6/CC 6</i>	381,563	50.00%	381,563	50.00%			763,126
Total State Revenue	81,068,714	66.76%	40,373,037	33.24%			121,441,751
Other State Revenue	2,792,444	68.10%	1,390,665	33.91%			4,183,109
Local Revenue	3,077,672		473,245		0	435,000	3,985,917
Transfer-In from OPEB Fund	0		0		0	1,069,059	1,069,059
Transfer To Parking Fund - based on Total FTES	(413,129)	68.85%	(186,871)	31.15%	0	0	(600,000)
Total UGF Revenue	86,525,701		42,050,076		0	1,504,059	130,079,836
Plus Sites Beginning Balance	7,420,211		2,168,286		962,012	1,667,290	12,217,799
Plus Reserve Beginning Balance						9,036,763	9,036,763
Plus Prior Year Local Revenue adjustment	816,689		26,940			(843,629)	0
Total Funds Available	94,762,601		44,245,302		962,012	11,364,483	151,334,398
Less Commitments:							
Contingency Reserve - 7.25%	0		0		0	(10,230,064)	(10,230,064)
Districtwide Commitments-based on total FTES %	(5,283,172)	68.85%	(2,389,741)	31.15%		7,672,913	0
District Services Allocations - based on total FTES %	(10,212,503)	68.85%	(4,619,429)	31.15%	14,831,932	0	0
2021/22 AB Site Allocations	79,266,926		37,236,132		15,793,944	8,807,332	141,104,334