

**Grossmont-Cuyamaca Community College District  
2016/17 Income Allocation Model Calculation**

**Adoption Budget**

**State General Revenue**

		Goal Resident FTES					Grossmont College	Cuyamaca College	District Services	Districtwide Commitments	Total	
		GC	CC	Total								
<b>Basic Allocation</b>							4,201,509	3,601,294	0	0	7,802,803	State Allocation
<b>Workload Measures</b>												
Credit FTES		12,978.280	5,748.840	18,727.120			64,946,602	28,768,652			93,715,254	Resident FTES
Noncredit FTES		22.390	-	22.390			67,376	0			67,376	Resident FTES
Base Adjustment							872,893	407,829			1,280,722	Resident FTES
<b>Total Base</b>		<b>13,000.670</b>	<b>5,748.840</b>	<b>18,749.510</b>			<b>\$70,088,380</b>	<b>\$32,777,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,866,155</b>	
COLA	0.00%						0	0			0	0.47% of Total Base
Growth Credit FTES		-	324.882	324.882			0	1,625,791			1,625,791	Resident FTES
Growth Noncredit FTES			0.388	0.388			0	1,169			1,169	Resident FTES
Full-Time Faculty Hiring							0	0	0	0	0	GC=10; CC=5
<b>Total State Apportionment</b>		<b>13,000.670</b>	<b>6,074.110</b>	<b>19,074.780</b>	A/B		<b>\$70,088,380</b>	<b>\$34,404,735</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,493,115</b>	
<i>Resident FTES %</i>		<i>68.16%</i>	<i>31.84%</i>	<i>100.00%</i>			<i>67.07%</i>	<i>32.93%</i>				

Resident FTES	13,001	6,074	19,075
Non-Resident FTES	650	48	698
<b>Total FTES</b>	<b>13,651</b>	<b>6,122</b>	<b>19,773</b>
<i>Total FTES %</i>	<i>69.04%</i>	<i>30.96%</i>	<i>100.00%</i>

**Other State Revenue**

based on State General Revenue %	B	2,507,205	1,230,728	0	0	3,737,933	Total revenue
		<b>\$72,595,585</b>	<b>\$35,635,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,231,048</b>	

**Dedicated/Local Revenue**

Site Specific	B/C	3,675,520	459,775	0	260,060	4,395,355	Schedule 'B'
<b>Total Revenue</b>	B	<b>76,271,105</b>	<b>36,095,238</b>	<b>0</b>	<b>260,060</b>	<b>112,626,403</b>	
		<i>67.72%</i>	<i>32.05%</i>				

**Beginning Balances/PY Dedication**

Actual Beginning Balance	D	\$4,490,857	\$338,725	\$682,066	\$8,851,702	14,363,350	Actual
Adjusted by Final PY Dedicated Income		546,033	(16,326)	0	(529,707)	0	
Transfer from PY Restricted		2,423,578	335,261	0	0	2,758,839	Various
<b>Total Funds Available</b>		<b>\$83,731,573</b>	<b>\$36,752,898</b>	<b>\$682,066</b>	<b>\$8,582,055</b>	<b>\$129,748,592</b>	
		<i>64.53%</i>	<i>28.33%</i>				

**Commitments**

Contingency Reserve (6.00%)	F				(7,344,260)	(7,344,260)	
Districtwide Commitments	E-1	(4,344,102)	(1,948,261)	0	6,292,363	0	Total FTES
District Services Allocations	E-2	(8,676,273)	(3,891,172)	12,567,445		0	Total FTES
<b>Total Site Allocations</b>		<b>70,711,198</b>	<b>30,913,465</b>	<b>13,249,511</b>	<b>7,530,158</b>	<b>122,404,332</b>	