

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

Tentative Budget

State General Revenue

Goal Resident FTES		
GC	CC	Total

Grossmont College	Cuyamaca College	District Services	Districtwide Commitments	Total
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Basic Allocation

Workload Measures

Credit FTES	12,973.610	5,747.000	18,720.610
Noncredit FTES	22.390	-	22.390
Base Adjustment			
Total Base	12,996.000	5,747.000	18,743.000

4,009,920	3,437,074	0	0	7,446,994
61,282,109	27,146,513			88,428,622
63,598	0			63,598
3,105,213	1,450,836			4,556,049
\$68,460,840	\$32,034,423	\$0	\$0	\$100,495,263

State Allocation

Resident FTES

Resident FTES

Resident FTES

COLA	0.47%		
Growth Credit FTES		-	281.000
Growth Noncredit FTES			
Full-Time Faculty Hiring			
Total State Apportionment		12,996.000	6,028.000

321,766	150,562			472,328
0	1,333,569			1,333,569
682,539	341,269	0	0	1,023,808
\$69,465,145	\$33,859,823	\$0	\$0	\$103,324,968

0.47% of Total Base

Resident FTES

Resident FTES

GC=10; CC=5

A/B

Resident FTES %	68.31%	31.69%	100.00%
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67.23%	32.77%
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Resident FTES	12,996	6,028	19,024
Non-Resident FTES	543	48	591
Total FTES	13,539	6,076	19,615
Total FTES %	69.02%	30.98%	100.00%

Other State Revenue

based on State General Revenue %

B

2,513,904	1,225,367	0	0	3,739,271
\$71,979,049	\$35,085,190	\$0	\$0	\$107,064,239

Total revenue

Dedicated/Local Revenue

Site Specific

B/C

3,444,600	319,095	0	660,060	4,423,755
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Schedule 'B'

Total Revenue

B

75,423,649	35,404,285	0	660,060	111,487,994
67.65%	31.76%			

Beginning Balances/PY Dedication

Actual Beginning Balance			
Adjusted by Final PY Local Income			
Funds Dedicated from PY			
Total Funds Available			

\$3,568,444	\$192,847	\$245,869	\$6,592,262	10,599,422
\$0	0	0	0	0
\$2,423,578	335,261	0	0	2,758,839
\$81,415,671	\$35,932,393	\$245,869	\$7,252,322	124,846,255

PY TB

Various

65.21%	28.78%
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Commitments

Contingency Reserve (6.00%)			
Districtwide Commitments			
District Services Allocations			

F

			(7,066,769)	(7,066,769)
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E-1

(4,490,967)	(2,015,446)	0	6,506,413	0
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Total FTES

E-2

(8,390,606)	(3,765,516)	12,156,122		0
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Total FTES

Total Site Allocations

68,534,098	30,151,431	12,401,991	6,691,966	117,779,486
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