

**Grossmont-Cuyamaca Community College District
2017/18 Income Allocation Model Calculation**

Adoption Budget Adj by YE

State General Revenue

Goal Resident FTES		
GC	CC	Total

Basic Allocation

Workload Measures

Credit FTES	12,950.020	6,124.000	19,074.020
Noncredit FTES	11.130	-	11.130
Base Adjustment			
Total Base	12,961.150	6,124.000	19,085.150

COLA 1.56%

Growth Credit FTES	-	-	-
Growth Noncredit FTES	-	-	-
Base Adjustment			
Full-Time Faculty Hiring			
Total State Apportionment	12,961.150	6,124.000	19,085.150

Resident FTES % 67.91% 32.09% 100.00%

Resident FTES	12,961	6,124	19,085
Non-Resident FTES	543	48	591
Total FTES	13,504	6,172	19,676
Total FTES %	68.63%	31.37%	100.00%

Other State Revenue

based on State General Revenue %

B

	2,754,717	1,364,725	0	0	4,119,442
	\$75,787,352	\$37,546,106	\$0	\$0	\$113,333,458

Total revenue

Dedicated/Local Revenue

Site Specific

B/C

	3,154,600	477,695	0	510,060	4,142,355
	78,941,952	38,023,801	0	510,060	117,475,813
	67.20%	32.37%			

Schedule 'B'

Total Revenue

Beginning Balances/PY Dedication

Actual Beginning Balance	D	\$2,853,656	\$622,511	\$211,510	9,739,060	13,426,737
Adjusted by Final PY Dedicated Income		647,200	113,566	0	(760,766)	0
Transfer from PY Restricted		0	0	0	0	0
Total Funds Available		\$82,442,808	\$38,759,878	\$211,510	\$9,488,354	\$130,902,550

Actual

Various

62.98% 29.61%

Commitments

Contingency Reserve (6.25%)	F				(7,700,150)	(7,700,150)
Districtwide Commitments	E-1	(4,187,779)	(1,914,002)	0	6,101,781	0
District Services Allocations	E-2	(9,284,844)	(4,243,589)	13,528,433		0

Total FTES

Total FTES

Total Site Allocations

	68,970,185	32,602,287	13,739,943	7,889,985	123,202,400
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