Grossmont-Cuyamaca Community College District 2018/19 Income Allocation Model Calculation

based on 1718 rates

Adoption Budget

State General Revenue

Basic Allocation 4,324,330 3,706,567 0 0 8,0 Workload Measures Credit FTLS 12,940,970 6,124,000 19,064,970 68,756,729 32,537,454 101,1 Noncredit FTLS 22,0180 - 20,180 - 0 62,506 0 0 50 \$100,000 Total Base 12,961,150 6,124,000 19,085,150 - - 0 0 0 0 0 0 0 0 0 0 1,114,514 24,80,068 1,172,182 33,114,514 24,80,068 1,172,182 33,114,514 24,80,068 1,172,182 33,114,514 24,80,068 1,172,182 33,114,514 24,80,068 1,172,182 33,114,514 24,80,068 1,172,182 33,114,514 24,80,2854 50 50 51,962,300.97 Uher State Revenue based on State General Revenue % B 2,751,324 1,366,118 0 0 4,248,409 0 0 4,248,409 0 0 1,31,314,300 50 51,962,300.	State General Reven	nue										
Basic Allocation 4,324,330 3,706,567 0 0 8,9 Workload Measures Credit FTES 12,940.970 6,124.000 19,064.970 68,756,729 32,537,454 101, Noncredit FTES 2,0180 - 20.180 68,756,729 32,537,454 101, Total Base 12,961.150 6,124.000 19,065.150 572,411,475 558,779,76 50 50 500 500 Growth Credit FTES - - - 0 0 0 1,114,514 748,469 0 0,12,14 Increase tor SPC (Factors 2 & 3) - - - - 1,982,297 982,107 2,2 3,1114,514 748,469 0 0 1,114,514 748,469 0 0 1,114,514 748,469 0 0 1,114,514 748,469 0 0 1,114,514 748,469 0 0 1,114,514 748,469 0 0 1,114,514 748,469 0 0 1,114,514 748,469 0 <td< th=""><th colspan="2"></th><th colspan="3"></th><th></th><th></th><th>Cuyamaca</th><th>District</th><th>Districtwide</th><th></th><th></th></td<>								Cuyamaca	District	Districtwide		
Workload Measures Credit FTIS 12,940.970 6,124.000 19,064.970 68,756,729 32,537,454 101, (52,006 101, (52,007 101, (52,007 101, (52,007 101, (52,007 101, (52,007 101, (52,007 101, (52,007 101, (52,007 101, (5			GC	CC	Total		College	College		Commitments	Total	
Credit FTES 12,940,970 6,124,000 19,064,970 6,24,000 19,064,970 6,22,000 10,01,000 Remove PYET Faculty 12,961,150 6,124,000 19,064,970 20,180 57,741,475 535,877,976 50 50 508 COLA 2,71% - - - +PYTT Fac 1,982,297 982,107 2,100 2,200 10,12 30,000 10,12 30,000 10,12 30,000 10,12 30,000 10,12 30,000 10,12 30,000 10,12 30,000 10,12 30,000 10,000	Basic Allocation						4,324,330	3,706,567	0	0	8,030,897	State Allocation
Noncredit FTS 20.180 - 20.180 - 20.180 - 20.180 - 20.180 - 20.180 - 20.180 - 20.180 - 1000000000000000000000000000000000000	Workload Measures											
Remove PY FT Faculty Total Base 12.961.150 6.124.000 19.085.150 (732,090) (366,045) (1) COLA 2.71% - <td colspan="2">Credit FTES</td> <td>12,940.970</td> <td>6,124.000</td> <td>19,064.970</td> <td></td> <td>68,756,729</td> <td>32,537,454</td> <td></td> <td></td> <td>101,294,183</td> <td>Resident FTES</td>	Credit FTES		12,940.970	6,124.000	19,064.970		68,756,729	32,537,454			101,294,183	Resident FTES
Total Base 12,961.150 6,124.000 19,085.150 \$72,411,475 \$35,877,976 \$0 \$0 \$108 COLA 2.71% - - - - - - 2.71% base 0	Noncredit FTES		20.180	-	20.180		62,506	0			62,506	Resident FTES
COLA Growth Noncredit FTES 2.71% k base + PF FF Fac 1,982,297 982,107 2,1 Growth Noncredit FTES - - 0 0 0 0 Increase for SCFF (Factors 2 & 3) Full-Time Faculty Hring 12,961.150 6,124.000 19,085.150 A/B 538,780,734 50 50 51.60 Resident FTES 6.72% 32.21% 51.902,300.97 51.	Remove PY FT Faculty						(732,090)	(366,045)			(1,098,135)	Resident FTES
COLA 2.71% - - + PF FF FK 1,982,297 982,107 2,1 Growth Credit FFES - - 0 <t< td=""><td>Total Base</td><td></td><td>12,961.150</td><td>6,124.000</td><td>19,085.150</td><td></td><td>\$72,411,475</td><td>\$35,877,976</td><td>\$0</td><td>\$0</td><td>\$108,289,451</td><td></td></t<>	Total Base		12,961.150	6,124.000	19,085.150		\$72,411,475	\$35,877,976	\$0	\$0	\$108,289,451	
Growth Credit FTES - - - - 0		2 71%		-	-		1 982 297	982 107			2,964,404	2.71% of Total Base
Growth Noncredit FTES Increase for SCFF (Factors 2 & 3) Full-Time Ffactors 2 & 3) Full-Time Ffactor		2.7170	-	-	-						2,504,404	Resident FTES
Increase for SCFF (Factors 2 & 3) J 2,480,868 1,172,182 3,1 Full-Time Faculty Hiring 12,961.150 6,124.000 19,085.150 1,114.514 748,469 0 0 1,1 Resident FTES % 67.91% 32.09% 100.00% A/B 538,780,734 \$0 0 4,1 Mesident FTES % 12,961.150 6,124 19,085 66.79% 33.21% 51,962,350.97 \$1,962,350.97 <td></td> <td>5</td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>Resident FTES</td>		5		-	-						0	Resident FTES
Full-Time Faculty Hiring J 1,114,514 748,469 0 0 1,1,14,514 Total State Apportionment 12,961.150 6,124.000 19,085.150 A/B 577,989,154 538,780,734 \$0 0 1,1 Mesident FTES 12,961 6,124.000 19,085.150 A/B 66.79% 33.21% 51,962,350.97 51,962,350.97 51,962,350.97 Mon-Resident FTES 12,961 6,172 19,085 66.0 48 698 66.79% 33.21% 51,962,350.97 51,962,350.97 Other State Revenue based on State General Revenue % B 2,751,324 1,368,118 0 0 4,7 Dedicated/Local Revenue Site Specific B/C 3,154,600 477,695 0 476,018 44,9 Beginning Balances/PY Dedication 67.21% 32.20% B 33,256 0 0 0 47,695 0 476,018 44,9 Beginning Balances/PY Dedicated Income C 1,714,7147 131,969 0 (1,115,550 12,47 Adjusted by Final PY Dedicated Income C 2,028,682 446							2,480,868	1,172,182			3,653,050	
Resident FTES % 67.91% 32.09% 100.00% 66.79% 33.21% Messident FTES 12,961 6,124 19,085 51,962,350.97 51,962,350.97 Mon-Resident FTES 13,611 6,172 19,783 68.80% 31.20% 100.00% Other State Revenue based on State General Revenue % B 2,751,324 1,368,118 0 0 4, Dedicated/Local Revenue based on State General Revenue % B 2,751,324 1,368,118 0 0 4, Ste Specific B/C 3,154,600 477,695 0 476,018 4, G7.12% 32.50% B 83,895,078 40,626,547 0 476,018 124, G7.12% 32.50% B 83,895,078 40,626,547 0 476,018 124, G7.12% 32.50% B 2,028,682 446,165 350,753 10,117,550 12, G1,119,547 131,969 0 (1,851,516) 0 0 0 0 <td< td=""><td colspan="2"></td><td></td><td></td><td></td><td>J</td><td></td><td></td><td>0</td><td>0</td><td>1,862,983</td><td>GC=10; CC=5</td></td<>						J			0	0	1,862,983	GC=10; CC=5
Non-Resident FTES Non-Resident FTES Total FTES 12,961 650 6,124 13,611 19,085 698 Other State Revenue based on State General Revenue % B 2,751,324 1,368,118 0 0 4, 580,740,478 Dedicated/Local Revenue based on State General Revenue % B 2,751,324 1,368,118 0 0 4, 580,740,478 540,148,852 50 50 5120, 50 Dedicated/Local Revenue Site Specific B/C 3,154,600 477,695 0 476,018 4, 67,12% 32.50% Beginning Balances/PY Dedication Total Revenue D 2,028,682 446,165 350,753 10,117,550 12, 63,54% 12, 72,50% Beginning Balances/PY Dedicated Income Transfer from PY Restricted D 2,028,682 446,165 350,753 10,117,550 12, 72,753,73 Commitments Contingency Reserve (6.5%) F (8,418,922) \$41,204,681 \$350,753 \$83,742,052 \$137,54	Total State Apportionment		12,961.150	6,124.000	19,085.150	A/B	\$77,989,154	\$38,780,734	\$0	\$0	\$116,769,888	
Non-Resident FTES Total FTES 650 48 698 13,611 6,172 19,783 70tal FTES 68.80% 31.20% 100.00% Other State Revenue based on State General Revenue % B 2,751,324 1,368,118 0 0 4, \$80,740,478 Dedicated/Local Revenue based on State General Revenue % B 2,751,324 1,368,118 0 0 4, \$0 \$120 Dedicated/Local Revenue based on State General Revenue % B 8,154,600 477,695 0 476,018 4, \$40,626,547 0 476,018 124, 67.12% 32.50% 10,117,550 124, 67.12% 131,969 0 476,018 124, 67.12% 10,117,550 124, 67.12% 131,969 0 0 0 0 0		Resident FTES %	67.91%	32.09%	100.00%		66.79%	33.21%				
Non-Resident FTES Total FTES Total FTES 650 48 698 13,611 6,172 19,783 68.80% 31.20% 100.00% Other State Revenue based on State General Revenue % B 2,751,324 1,368,118 0 0 4, 580,740,478 Dedicated/Local Revenue based on State General Revenue % B 2,751,324 1,368,118 0 0 4, 500 41, 580,740,478 540,148,852 \$0 50 \$120 Dedicated/Local Revenue Site Specific B/C 3,154,600 477,695 0 476,018 44, 57,12% 32.50% Beginning Balances/PY Dedication B 83,895,078 40,626,547 0 476,018 124, 67,12% 32.50% Beginning Balance D 2,028,682 446,165 350,753 10,117,550 12, 12, 12, 131,969 124, 67,12% Actual Beginning Balance D 2,028,682 446,165 350,753 10,117,550 12, 12, 131,969 10 Transfer from PY Restricted D 0 0		Resident FTES	12.961	6.124	19.085					\$1.962.350.97		
Total FTES % 68.80% 31.20% 100.00% Other State Revenue based on State General Revenue % B 2,751,324 1,368,118 0 0 4, S80,740,478 \$40,148,852 \$0 \$0 \$120 Dedicated/Local Revenue Total Revenue Site Specific B/C 3,154,600 477,695 0 476,018 4, Beginning Balances/PY Dedication B 83,895,078 40,626,547 0 476,018 124, 67.12% Adjusted by Final PY Dedicated Income C 1,719,547 131,969 0 (1,851,516) Transfer from PY Restricted 0 0 0 0 0 0 Total Funds Available F (8,418,922) \$317,64 \$350,753 \$87,642,525 \$137,56				,						+-))		
Other State Revenue based on State General Revenue % B 2,751,324 1,368,118 0 0 4, 580,740,478 Dedicated/Local Revenue Total Revenue Site Specific B/C 3,154,600 477,695 0 476,018 4, 67,12% 32.50% Beginning Balances/PY Dedication Actual Beginning Balance D 2,028,682 446,165 350,753 10,117,550 12,4 Adjusted by Final PY Dedicated Income Transfer from PY Restricted Total Funds Available D 2,028,682 446,165 350,753 10,117,550 12,4 Commitments Contingency Reserve (6.5%) F (8,418,922) <th(< td=""><td></td><td>Total FTES</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th(<>		Total FTES										
Dedicated/Local Revenue Total Revenue Site Specific B/C 3,154,600 477,695 0 476,018 4, 4, 67.12% Beginning Balances/PY Dedication B 83,895,078 40,626,547 0 476,018 124, 67.12% Actual Beginning Balance D 2,028,682 446,165 350,753 10,117,550 12, 67.12% Adjusted by Final PY Dedicated Income C 1,719,547 131,969 0 (1,851,516) Transfer from PY Restricted Total Funds Available 0 0 0 0 63.54% 29.87% \$8,418,922 \$137,55 Contingency Reserve (6.5%) F (8,418,922) (8,418,922)		Total FTES %	68.80%	31.20%	100.00%							
Dedicated/Local Revenue Site Specific B/C 3,154,600 477,695 0 476,018 4,4,16,16,16,16,16,16,16,16,16,16,16,16,16,	Other State Revenue		based on State Ge	eneral Revenue %	6	В	2,751,324	1,368,118	0	0	4,119,442	Total revenue
Total Revenue B 83,895,078 40,626,547 0 476,018 124, 67.12% Beginning Balances/PY Dedication 32.50% <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>\$80,740,478</td><td>\$40,148,852</td><td>\$0</td><td>\$0</td><td>\$120,889,330</td><td></td></th<>							\$80,740,478	\$40,148,852	\$0	\$0	\$120,889,330	
Total Revenue B 83,895,078 40,626,547 0 476,018 124, 67.12% Beginning Balances/PY Dedication 32.50% <th< td=""><td colspan="2">Dedicated/Local Revenue</td><td>Site Specific</td><td></td><td></td><td>B/C</td><td>3,154,600</td><td>477.695</td><td>0</td><td>476.018</td><td>4,108,313</td><td>Schedule 'C'</td></th<>	Dedicated/Local Revenue		Site Specific			B/C	3,154,600	477.695	0	476.018	4,108,313	Schedule 'C'
67.12% 32.50% Beginning Balances/PY Dedication D 2,028,682 446,165 350,753 10,117,550 12,4 Actual Beginning Balance D 2,028,682 446,165 350,753 10,117,550 12,4 Adjusted by Final PY Dedicated Income C 1,719,547 131,969 0 (1,851,516) Transfer from PY Restricted 0 0 0 0 0 0 Total Funds Available \$87,643,307 \$41,204,681 \$350,753 \$8,742,052 \$137,950 Commitments Contingency Reserve (6.5%) F (8,418,922) (8,418,922) (8,418,922)						-					124,997,642	•
Actual Beginning Balance D 2,028,682 446,165 350,753 10,117,550 12,4 Adjusted by Final PY Dedicated Income C 1,719,547 131,969 0 (1,851,516) 0 0 Transfer from PY Restricted 0						b			C C	470,020	124,557,642	
Adjusted by Final PY Dedicated Income C 1,719,547 131,969 0 (1,851,516) Transfer from PY Restricted 0 0 0 0 0 Total Funds Available \$87,643,307 \$41,204,681 \$350,753 \$8,742,052 \$137,953 Commitments 63.54% 29.87% 563.54% 29.87% 563.54% 29.87% Contingency Reserve (6.5%) F (8,418,922) (8,418,922) (8,418,922) (8,418,922)	Beginning Balances/I	/PY Dedication										
Transfer from PY Restricted 0 0 0 0 Total Funds Available \$87,643,307 \$41,204,681 \$350,753 \$8,742,052 \$137,953 Gommitments Contingency Reserve (6.5%) F (8,418,922) (8,418,922) (8,418,922)	Actual Beginning Balance					D	2,028,682	446,165	350,753	10,117,550	12,943,150	Actual
Total Funds Available \$87,643,307 \$41,204,681 \$350,753 \$8,742,052 \$137,95 63.54% 29.87% 29.8	Adjusted by Final PY Dedicated Income					С	1,719,547	131,969	0	(1,851,516)	0	
Commitments 63.54% 29.87% Contingency Reserve (6.5%) F (8,418,922) (8,418,9							0	0	0	0	0	Various
CommitmentsContingency Reserve (6.5%)F(8,418,922)(8,418,922)	Total Funds	ls Available					\$87,643,307	\$41,204,681	\$350,753	\$8,742,052	\$137,940,792	
Contingency Reserve (6.5%) F (8,418,922) (8,							63.54%	29.87%				•
	<u>Commitments</u>											
	Contingency Reserve (6.5%)					F				(8,418,922)	(8,418,922)	
District wide Commitments $E-1$ (5,557,640) (2,520,122) 0 8,077,762	Districtwide Commitmen				E-1	(5,557,640)	(2,520,122)	0	8,077,762	0	Total FTES	
District Services Allocations E-2 (9,555,170) (4,332,808) 13,887,978	District Services Allocations					E-2	(9,555,170)	(4,332,808)	13,887,978		0	Total FTES
Total Site Allocations 72,530,497 34,351,751 14,238,731 8,400,892 129,5	Total Site	e Allocations					72,530,497	34,351,751	14,238,731	8,400,892	129,521,870	