

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

based on 1718 rates

Adoption Budget

State General Revenue

Goal Resident FTES		
GC	CC	Total

Grossmont College	Cuyamaca College	District Services	Districtwide Commitments	Total
-------------------	------------------	-------------------	--------------------------	-------

Basic Allocation

Workload Measures

Credit FTES	12,940.970	6,124.000	19,064.970
Noncredit FTES	20.180	-	20.180
Remove PY FT Faculty			
Total Base	12,961.150	6,124.000	19,085.150

4,324,330	3,706,567	0	0	8,030,897
68,756,729	32,537,454			101,294,183
62,506	0			62,506
(732,090)	(366,045)			(1,098,135)
\$72,411,475	\$35,877,976	\$0	\$0	\$108,289,451

State Allocation

Resident FTES

Resident FTES

Resident FTES

COLA	2.71%	-	-	-
Growth Credit FTES		-	-	-
Growth Noncredit FTES		-	-	-
Increase for SCFF (Factors 2 & 3)				
Full-Time Faculty Hiring				
Total State Apportionment		12,961.150	6,124.000	19,085.150

2.71% x base
+ PY FT Fac

1,982,297	982,107			2,964,404
0	0			0
0	0			0
2,480,868	1,172,182			3,653,050
1,114,514	748,469	0	0	1,862,983
\$77,989,154	\$38,780,734	\$0	\$0	\$116,769,888

2.71% of Total Base

Resident FTES

Resident FTES

GC=10; CC=5

Resident FTES % 67.91% 32.09% 100.00%

66.79% 33.21%

Resident FTES	12,961	6,124	19,085
Non-Resident FTES	650	48	698
Total FTES	13,611	6,172	19,783
Total FTES %	68.80%	31.20%	100.00%

\$1,962,350.97

Other State Revenue

based on State General Revenue %

B

2,751,324	1,368,118	0	0	4,119,442
\$80,740,478	\$40,148,852	\$0	\$0	\$120,889,330

Total revenue

Dedicated/Local Revenue

Site Specific

B/C

3,154,600	477,695	0	476,018	4,108,313
83,895,078	40,626,547	0	476,018	124,997,642

Schedule 'C'

Total Revenue

67.12% 32.50%

Beginning Balances/PY Dedication

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

D

2,028,682	446,165	350,753	10,117,550	12,943,150
1,719,547	131,969	0	(1,851,516)	0
0	0	0	0	0
\$87,643,307	\$41,204,681	\$350,753	\$8,742,052	\$137,940,792

Actual

C

Various

63.54% 29.87%

Commitments

Contingency Reserve (6.5%)				
Districtwide Commitments				
District Services Allocations				

F

			(8,418,922)	(8,418,922)
(5,557,640)	(2,520,122)	0	8,077,762	0
(9,555,170)	(4,332,808)	13,887,978		0

Total FTES

Total FTES

Total Site Allocations

72,530,497	34,351,751	14,238,731	8,400,892	129,521,870
-------------------	-------------------	-------------------	------------------	--------------------