

# *Site Allocations*

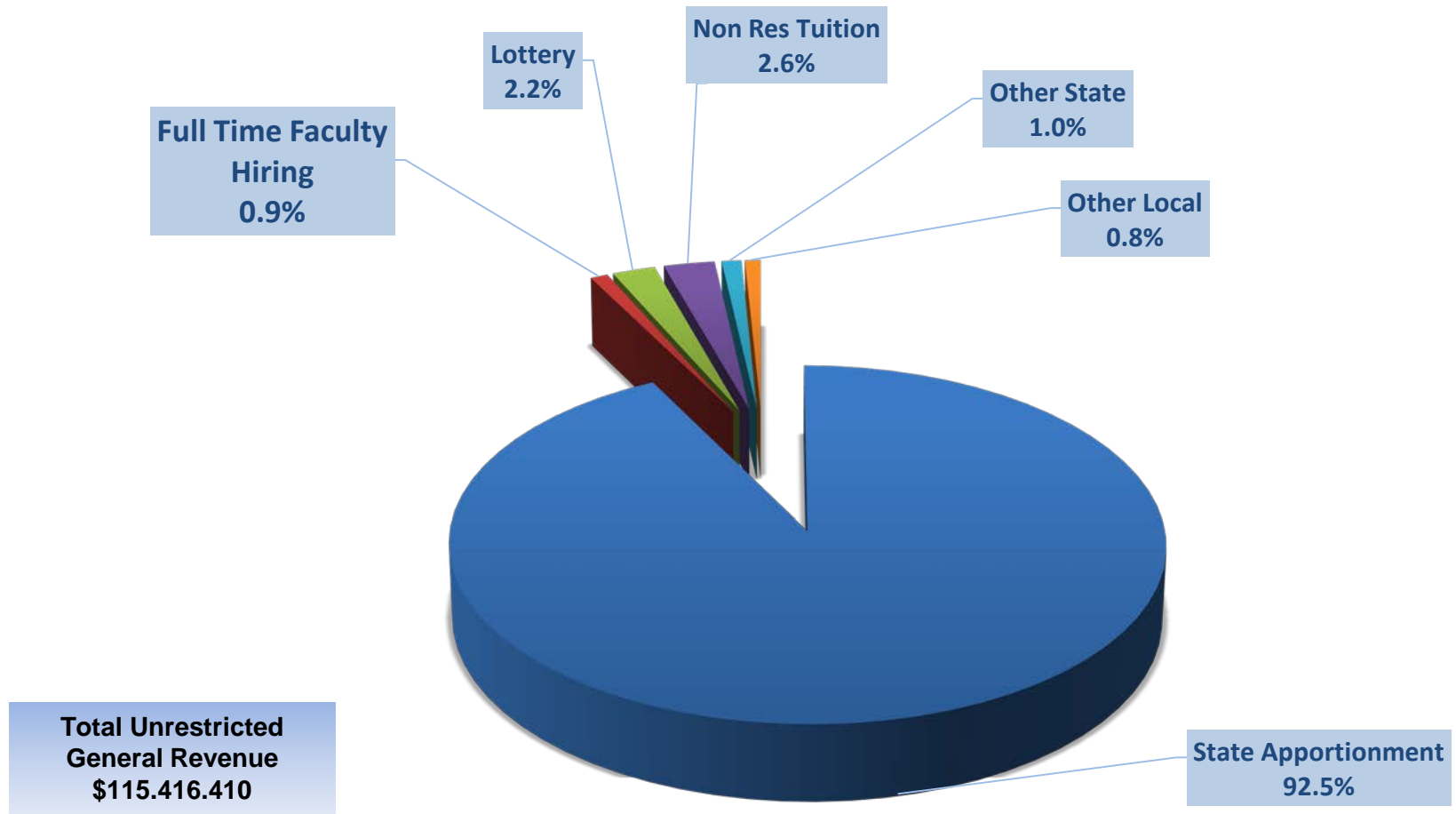
## *Unrestricted General Fund*

<b>Grossmont College</b>	<b>\$ 66,804,971</b>
<b>Cuyamaca College</b>	<b>31,768,364</b>
<b>District Services</b>	<b>13,772,781</b>
<b>Districtwide Commitments</b>	<b>7,329,956</b>
<b>Total Allocations</b>	<b>\$ <u>119,676,072</u></b>

Total Income Allocation Model	\$ 119,676,072
Contingency Reserve	<u>7,162,658</u>
Total Unrestricted Funds Available	<u><u>\$ 126,838,730</u></u>

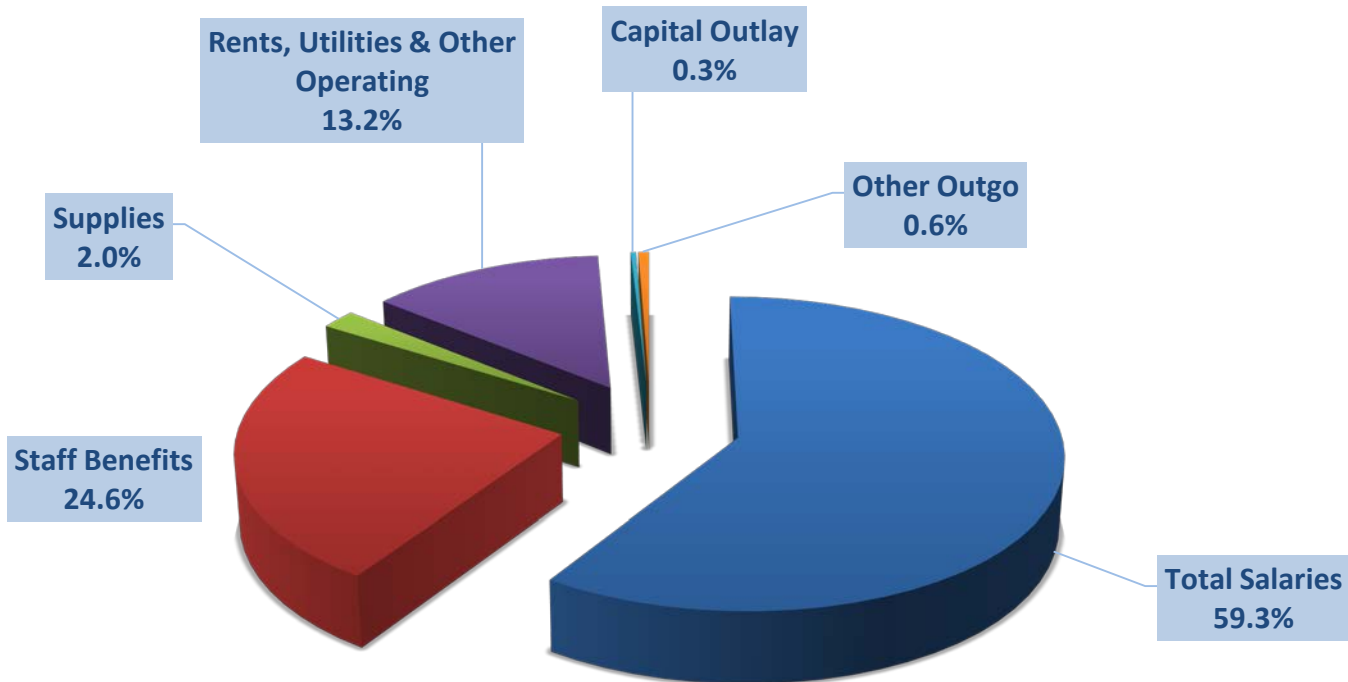
# Unrestricted General Fund

## TB Revenue— Pages 4 (chart) and 6 (\$)



# Unrestricted General Fund

## TB Expenditures – Pages 10 (\$) and 12 (chart)



**Total  
Compensation  
83.9%**

**Total Expenditures  
\$119.6 M**

# 2017/2018 Resident FTES Growth Scenario 0.85% Growth Analysis

Projected 2016/17 Funded FTES	19,125 **
2017/18 Projected Growth (0.85%)	200
2017/18 Projected Funded FTES	<u><u>19,325</u></u>

*\*\* Includes estimated Summer pullback of 1,102*