

**GCCCD ESTIMATED CALCULATION OF 2015 FON AND DISTRIBUTION OF GOVERNOR'S PROPOSED ADDITIONAL FUNDING FOR FULL-TIME FACULTY HIRING DURING 2015/16**

Estimated Full-Time faculty hiring for GCCCD in Governor's budget	\$ 953,496
Reserve @ 5.75%	\$ (51,845)
Remaining amount to use for Part-Time conversion to Full-Time	<b>\$ 901,651</b>

	Cuyamaca	Grossmont	Total
Calculations based on Resident FTES %	30.66%	69.34%	100.00%

	Fall 2014 (Reported)		
Reported in 2014	81.35	200.20	281.55
Minimum requirement	80.85	182.85	263.70
Over or (under) minimum	0.50	17.35	17.85

	Fall 2015 (Projection)		
Reported in 2014	81.35	200.20	281.55
2015 estimated minimum requirement	86.06	194.64	280.70
Over or (under) minimum	(4.71)	5.56	0.85

	Fall 2015 (State Projected Funding)		
F/T faculty allocated to site (rounded FTES %)	4.6	10.4	15.0
Total P/T to F/T conversion (rounded)	5.0	10.0	15.0
<b>Total additional funds per site</b>	<b>\$ 300,550</b>	<b>\$ 601,101</b>	<b>\$ 901,651</b>
<b>Estimated funds available for conversion per FTE **</b>			<b>\$ 60,110</b>

** State CCCC FON report (2014 estimated P/T to F/T replacement)	\$ 73,057
** GCCCD Estimated cost to convert P/T to F/T	\$ 55,193
** AFT memo (5/19/2015) estimated cost to convert P/T to F/T	\$ 44,216