

**Grossmont-Cuyamaca Community College District
2016/17 Income Allocation Model Calculation**

Tentative 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 | 12,973.610 | 5,747.000 | 18,720.610 |
| Noncredit FTES | 22.390 | - | 22.390 |
| Base Adjustment | | | |
| Total Base | 12,996.000 | 5,747.000 | 18,743.000 |

| | | | | |
|---------------------|---------------------|------------|------------|----------------------|
| 4,009,920 | 3,437,074 | 0 | 0 | 7,446,994 |
| 61,282,109 | 27,146,513 | | | 88,428,622 |
| 63,598 | 0 | | | 63,598 |
| 3,105,213 | 1,450,836 | | | 4,556,049 |
| \$68,460,840 | \$32,034,423 | \$0 | \$0 | \$100,495,263 |

State Allocation

Resident FTES

Resident FTES

Resident FTES

COLA 0.47%

| | | | |
|----------------------------------|-------------------|------------------|-------------------|
| Growth Credit FTES | - | 281.000 | 281.000 |
| Growth Noncredit FTES | | | |
| Full-Time Faculty Hiring | | | |
| Total State Apportionment | 12,996.000 | 6,028.000 | 19,024.000 |

| | | | | |
|---------------------|---------------------|------------|------------|----------------------|
| 321,766 | 150,562 | | | 472,328 |
| 0 | 1,333,569 | | | 1,333,569 |
| 682,539 | 341,269 | 0 | 0 | 1,023,808 |
| \$69,465,145 | \$33,859,823 | \$0 | \$0 | \$103,324,968 |

0.47% of Total Base

Resident FTES

Resident FTES

GC=10; CC=5

A/B

Resident FTES % 68.31% 31.69% 100.00%

67.23% 32.77%

| | | | |
|-------------------|---------------|--------------|---------------|
| Resident FTES | 12,996 | 6,028 | 19,024 |
| Non-Resident FTES | 543 | 48 | 591 |
| Total FTES | 13,539 | 6,076 | 19,615 |
| Total FTES % | 69.02% | 30.98% | 100.00% |

Other State Revenue

based on State General Revenue %

B

| | | | | |
|---------------------|---------------------|------------|------------|----------------------|
| 2,513,904 | 1,225,367 | 0 | 0 | 3,739,271 |
| \$71,979,049 | \$35,085,190 | \$0 | \$0 | \$107,064,239 |

Total revenue

Dedicated/Local Revenue

Site Specific

B/C

| | | | | |
|-------------------|-------------------|----------|----------------|--------------------|
| 3,444,600 | 319,095 | 0 | 660,060 | 4,423,755 |
| 75,423,649 | 35,404,285 | 0 | 660,060 | 111,487,994 |
| 67.65% | 31.76% | | | |

Schedule 'B'

Total Revenue

Beginning Balances/PY Dedication

| | | | |
|-----------------------------------|--|--|--|
| Actual Beginning Balance | | | |
| Adjusted by Final PY Local Income | | | |
| Funds Dedicated from PY | | | |
| Total Funds Available | | | |

D

| | | | | |
|---------------------|---------------------|------------------|--------------------|--------------------|
| \$3,568,444 | \$192,847 | \$245,869 | \$6,592,262 | 10,599,422 |
| \$0 | 0 | 0 | 0 | 0 |
| \$2,423,578 | 335,261 | 0 | 0 | 2,758,839 |
| \$81,415,671 | \$35,932,393 | \$245,869 | \$7,252,322 | 124,846,255 |
| 65.21% | 28.78% | | | |

PY TB

Various

Commitments

| | | | |
|-------------------------------|--|--|--|
| Contingency Reserve (6.00%) | | | |
| Districtwide Commitments | | | |
| District Services Allocations | | | |

F

E-1

E-2

| | | | | |
|-------------------|-------------------|-------------------|------------------|--------------------|
| | | | (7,066,769) | (7,066,769) |
| (4,490,967) | (2,015,446) | 0 | 6,506,413 | 0 |
| (8,390,606) | (3,765,516) | 12,156,122 | | 0 |
| 68,534,098 | 30,151,431 | 12,401,991 | 6,691,966 | 117,779,486 |

Total FTES

Total FTES

Total Site Allocations