

Grossmont-Cuyamaca Community College District
Income Allocation Model - IAM
2022/2023 Adoption Budget - UGF

	Grossmont College		Cuyamaca College		District Services	Districtwide	Totals
Unrestricted General Fund Revenue:							
State Apportionment:							
Basic Allocation - <i>based on college size</i>	5,950,421		5,950,421				11,900,842
FTES Allocation - <i>based on residents FTES %</i>	80,367,510	67.91%	37,976,636	32.09%			118,344,146
2015/16 Full-Time Faculty Hiring - <i>GC 10/CC 5</i>	776,449	66.67%	388,225	33.33%			1,164,674
Revenue Reduction (State Deficit) - 1%	0		0				0
Total State Apportionment	87,094,380		44,315,282				131,409,662
2018/19 Full-Time Faculty Hiring - <i>GC 6/CC 6</i>	381,563	50.00%	381,563	50.00%			763,126
2021/22 Full-Time Faculty Hiring - <i>GC 11/CC 13</i>	725,775	45.83%	857,850	54.17%			1,583,625
Total State Revenue	88,201,718	65.94%	45,554,695	34.06%			133,756,413
Other State Revenue	3,635,915	65.94%	1,877,888	34.06%			5,513,803
Local Revenue	2,462,390		470,131		0	500,000	3,432,521
Transfer-In from OPEB Fund to fund retirees	0		0		0	1,200,800	1,200,800
Transfer To Parking/Benef. Fund-based on Total FTES	(970,172)	68.85%	(438,839)	31.15%	0	0	(1,409,011)
Total UGF Revenue	93,329,850		47,463,876		0	1,700,800	142,494,526
Plus Sites Beginning Balance	3,973,137		1,320,668		370,001	1,545,500	7,209,306
Plus Reserve Beginning Balance						14,449,040	14,449,040
Plus Prior Year Local Revenue adjustment	(223,365)		98,956			124,409	0
Total Funds Available	97,079,622		48,883,500		370,001	17,819,749	164,152,872
Less Commitments:							
Contingency Reserve - 9.65%	0		0		0	(14,449,040)	(14,449,040)
Districtwide Commitments-based on total FTES %	(8,829,996)	68.85%	(3,994,079)	31.15%		12,824,075	0
District Services Allocations - based on total FTES %	(10,724,632)	68.85%	(4,851,081)	31.15%	15,575,713	0	0
2022/23 AB Site Allocations	77,524,994		40,038,340		15,945,714	16,194,784	149,703,832