



May 1, 2023

To: Budget Allocation Taskforce Members (BAT)

From: Sahar Abushaban, Jessica Robinson, Denise Whisenhunt

Good Day BAT Members:

Thank you for your time, effort, and your feedback regarding the Income Allocation Model. We have tried to schedule a follow-up BAT meeting but it has been very hard to get all BAT members together soon enough before the IAM deadlines. So we are sending this communication instead of meeting. After careful consideration of all your input, we have agreed to the following:

Use a 5-Year average FTES for FY 2023-24 as a transition period and then use a 3-year average FTES for each year thereafter. Per the IAM guiding principles, the model will be continually assessed and reviewed every three years.

FY 2023-24

Tentative Budget IAM Percentage is calculated using the following average FTES:

2022-23 P2
2021-22 Final
2020-21 Final
2019-20 Final
2018-19 Final

Adoption Budget IAM Percentage is calculated using the following average FTES:

2022-23 Final
2021-22 Final
2020-21 Final
2019-20 Final
2018-19 Final

Grossmont College will continue to receive funding as a medium size college per the State's hold harmless provision.

FY 2024-25

Tentative Budget IAM Percentage is calculated using the following average FTES:

2023-24 P2
2022-23 Final
2021-22 Final

Adoption Budget IAM Percentage is calculated using the following average FTES:

2023-24 Final

2022-23 Final

2021-22 Final

Grossmont College will continue to receive funding as a medium size college per the State's hold harmless provision.

FY 2025-26

Tentative Budget IAM Percentage is calculated using the following average FTES:

2024-25 P2

2023-24 Final

2022-23 Final

Adoption Budget IAM Percentage is calculated using the following average FTES:

2024-25 Final

2023-24 Final

2022-23 Final

Grossmont College will be funded based on the Chancellor's Office college size recognition in the Student-Centered Funding Formula calculation.

As mentioned above, per the IAM guiding principles, the model will be continually assessed and reviewed every three years. We will share this outcome at the next DSP&BC meeting on Monday, May 8.

This concludes the [BAT Taskforce meetings](#) for this review period. Thank you again for all of your efforts and your time. If you have any questions please contact either one of us.

Thank you,

Sahar Abushaban, Vice Chancellor Business Services
Jessica Robinson, Interim Cuyamaca College President
Denise Whisenhunt, Grossmont College President