



GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

MEMORANDUM

TO: District Strategic Planning & Budget Council
FROM: Budget Allocation Taskforce
DATE: February 23, 2015
SUBJECT: Taskforce Recommendation

The Budget Allocation Taskforce (BAT) reviewed the District Unrestricted General Funds allocation methodology. After three years of analysis and detailed considerations of numerous factors, BAT has reached a good conclusion. BAT makes the following recommendations:

- Adopt the Income Allocation Formula (IAM) (attached). The IAM provides the following improvements:
 - Follows State methodology;
 - Allocates costs according to FTES;
 - Addresses potential State reductions, as well as increases;
 - Discontinues the Economy-of-Scale transfer from Grossmont to Cuyamaca.
- The IAM notes that Growth will be allocated based on agreed upon factors. The current recommendation for Growth allocation is as follows:
 - After FTES is fully restored, allocate funded State Growth 60% to Grossmont and 40% to Cuyamaca to enable Cuyamaca to grow their percent of District FTES by 1% (from 30.66% to 31.66%).
- Revisit the Growth factors and IAM every five years.

Pmt

Attachment

Mydocs/Budget Allocation Taskforce: Taskforce Recommendation - Memo to DSP&BC 2-23-2015

Vice Chancellor-Business Services

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