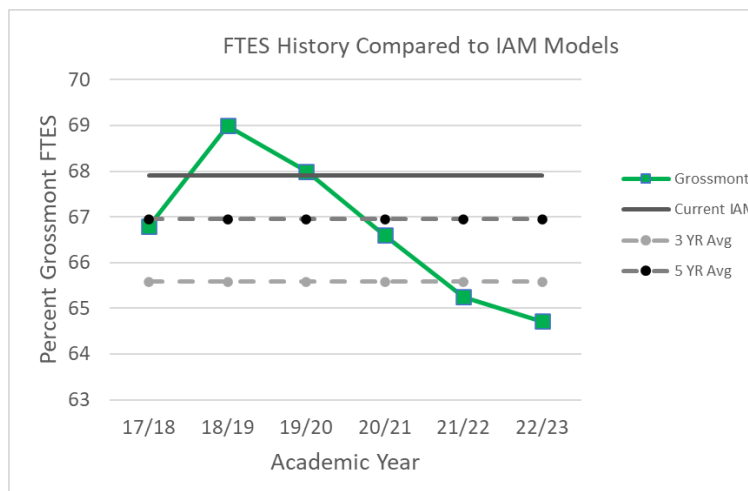


Grossmont College – Academic Senate – Bonnie Ripley

Income Allocation Model: What is it?

- Determines how much of SCFF funding (which is 70% FTES, 20% Supplemental and 10% Success metric) the District gets from the state goes to each college, as a percent of the total, which makes up about 92% of state apportionment for Unrestricted General Fund (about half of total college budget)
- The District has been using the same % (68% to GC, 32% to CC) for a long time, it was supposed to be reviewed several times but that never happened.
- Grossmont is currently getting about \$80M from the FTES Allocation plus about \$17M of non-FTES allocation from the state (Cuyamaca gets about \$38M plus \$11M).
- Cuyamaca's percent of FTES is now higher than 32% (almost 35%) and has been for several years so they are eager to change the IAM to reflect that. It is a small % but a large amount of money, ranging from \$800,000 to \$2M depending on the average used to adjust it.



Budget Allocation Task Force

- Presidents both colleges (Denise Whisenhunt)
- Vice Chancellor-Business Services (Sahar Abushaban)
Associate Vice Chancellor-Business Services
- Vice President-Administrative Services, both colleges (Marsha Gable is subbing in)
- AA Representative
- AFT Representative (Jim Mahler)
- CSEA Representative
- Academic Senate Representatives from both colleges (Bonnie Ripley)
- District Services Representative
- Classified Senate Representatives from both colleges (Michele Martens)
- Additional Resource people, as needed: (Joan Ahrens and Chris Yatooma)

So far, the BAT has agreed on a set of guiding principles for the IAM:

- Planning should drive budgeting
- Ensures financial stability
- Be transparent and fair
- Allows each site to develop, implement, and manage its own budget
- Utilizes realistic revenue projections
- Provides for a reserve in accordance with GCCCD Board policy
- Simple and easy to understand
- The model will be continually assessed and reviewed every three years

More information can be found at: [Budget Allocation Task Force](#) page on the intranet.

Income Allocation Model: Grossmont Talking Points

1. Add language to the IAM stressing the need for the colleges to work together and collaborate at all levels rather than competing with one another.
2. Going forward use 3-YR average FTES percent, but for next year or two use transitional and temporary use 5-Year or 4-Year FTES Average to mitigate sudden reallocation of revenue from Grossmont to Cuyamaca.

Sahar Calc. 3-Yr (21,20,19)	3-Yr (22,21,20)	4-Yr (22,21,20,19)	5-Yr (22,21,20,19,18)	2017/18 IAM%
(1,000,877) 66.77%	(2,077,452) 65.58%	(1,424,498) 66.30%	(838,204) 66.95%	67.91%

3. Suggest possible cap on allocation to District Services or percentage based on FTES

Other Factors Explored for Consideration in the Formula

Question: Do any of these metrics show a proportion for GC higher than the proposed IAM range of percents (64-67%), which would mean we could argue that a higher level of funding to Grossmont is warranted?

Answer: Across all metrics there are some that are the same between colleges, some that favor Grossmont and some that favor Cuyamaca. The overall conclusion is that it isn't worth trying to add complexity to the allocation model based on any types of students or services.

Proportion financial aid awards by campus

- Difficult to assign to campuses, data for colleges not consistent with CCCCCO
- Approximately: Pell Counts: GC = 64%, CC = 36%; Promise: GC = 62%, CC= 38%

Differences in class sizes

- Only 1-2 students different in class size on average between campuses

Average Headcount Per Class by Academic Year (College and Districtwide)						
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Cuyamaca College	26.0	27.7	26.5	25.7	25.3	25.0
Grossmont College	26.2	26.0	24.5	24.0	24.6	24.4
Districtwide	26.2	26.5	25.1	24.5	24.8	24.6

* Based on data from GCCCD Data Warehouse 04/07/2021.

- Larger class sizes will earn more FTES so if GC classes are larger, we garner more FTES directly

Full-time vs. part-time students

- About the same between campuses

STUDENTS THAT ATTEMPTED 12+ UNITS* (i.e. Full-Time Students)												
	SP20		FA20		SP21		FA21		SP22		FA22	
	Count	Percent	Count	Percent	Count	Percent	Count	Percent	Count	Percent	Count	Percent
Grossmont	6,924	42%	7,101	46%	6,475	44%	5,855	44%	5,192	43%	5,732	44%
Cuyamaca	4,008	43%	4,048	46%	4,022	45%	3,376	43%	3,402	43%	3,467	43%

Units of courses offered

- If we do teach classes with higher units (5 instead of 3 or 4) we are directly compensated for the higher level via FTES.
- Two classes that are exactly the same at each college can't be taught with different amounts of units so it can't be directly compared.

CTE proportion

- 60% CTE/Allied Health in District at GC

On-Campus Instruction

- Before the pandemic, in person courses were about 75% at GC and 65% at Cuyamaca

ENROLLMENTS - CENSUS AFTER START										
	SP 21		FA 21		SP 22		FA 22		SP 23	
	GC	CC	GC	CC	GC	CC	GC	CC	GC	CC
On Campus (all classes)	52%	43%	53%	42%	37%	21%	50%	31%	46%	34%

FTES Paid at a Higher Rate

- For FTES Paid at a higher rate, what are the total amounts in the District?

District			
19/20			
Type	Rate	FTES	Revenue
<i>Credit</i>	4840.49	16663.18	\$80,657,956.16
<i>Incarcerated</i>	6787.96	6.13	\$41,610.19
<i>Special Admit</i>	6787.96	350	\$2,375,786.00
<i>CDCP</i>	6787.96	0	\$0.00
<i>Noncredit</i>	4081.79	15.85	\$64,696.37

From budget report from Sahar

- What are proportions of Incarcerated and Special Admit FTES between GC and CC?

Type	FA22			FTES	
	GC%	GC	CC	GC	CC
<i>Incarcerated</i>	0.63	6.05	3.60		
<i>Special Admit</i>	0.47	127.75	141.29		

From CCCCO Data Mart Services—Special Programs

- Amount of FTES in the higher paying categories are generally small compared to Credit students and GC does not have a higher % of these students than IAM Model %

Special Populations

- Does Grossmont have disproportionate numbers of special populations/historically disadvantaged groups that are “more expensive” to warrant a larger proportion of funding?
- Demographic categories (SP23 from GCCCD KPI Dashboard)

SP23	Unduplicated Headcount		
	GC %	GC	CC
<i>Gender Other</i>	0.680	227	107
<i>Low Income</i>	0.588	6398	4490
<i>First Gen</i>	0.589	4084	2852
<i>GUHSD Flag</i>	0.622	5966	3629
<i>HS Enrolled</i>	0.547	1232	1021
<i>DSPS</i>	0.648	79	43
<i>Veterans</i>	0.660	386	199
<i>Foster Youth</i>	0.662	51	26
<i>African-American/Black</i>	0.641	785	439
<i>Native American</i>	0.529	37	33
<i>Hispanic/Latino</i>	0.631	4982	2914
<i>Pacific Islander</i>	0.690	49	22

- Data from GCCCD KPI Dashboard--College Profiles—All Students
- Special Program categories (FA22 from CCCC Data Mart Special Programs)

Fall 2022	Headcount		
	CC	GC	GC%
CAFYES	19	52	0.732
CalWORKs	240	162	0.403
CARE	23	20	0.465
DSPS	338	535	0.613
EOPS	535	545	0.505
First Generation	2,691	4,068	0.602
Formerly Incarcerated	16	25	0.610
Foster Youth	71	142	0.667
Incarcerated	0	12	1.000
MCHS - Middle College High School Program	18	49	0.731
Military (Active Duty, Active Reserve, National Guard)	13	17	0.567
Special Admit	815	879	0.519
Umoja	13	16	0.552
Veteran	130	261	0.668

- Data from CCCC Data Mart--Services--Special Populations--FA22
- The SCFF directly funds colleges in proportion to Financial Aid recipients, which addresses the Low-Income group and with a higher allocation for FTES generated by high school students.
- Intersections between these categories are not accounted for in this analysis (if a student is First Gen and Low Income they are counted twice.)
- Funding for supporting these students largely comes from Categorical Funds, not Unrestricted General Funds, which is all that the IAM applies to.