

# Budget Allocation Task Force 2023

## Your Grossmont Representatives:

- Dr. Denise Whisenhunt
- Dr. Joan Ahrens or Dr. Marsha Gable (VPAS substitute)
- Michele Martens (Classified Senate)
- Bonnie Ripley (Academic Senate)

## Consultant:

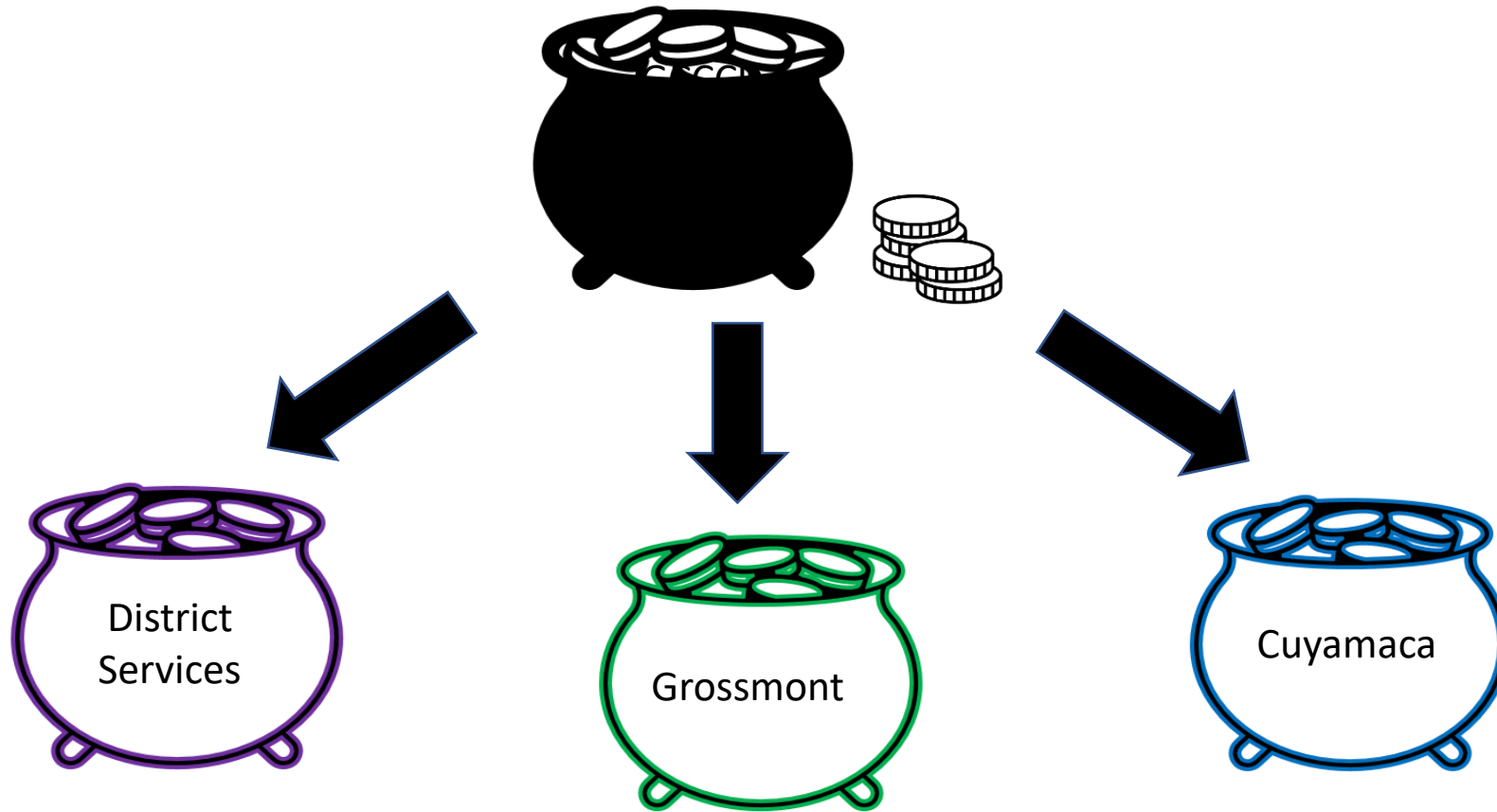
- Chris Yatooma



# How Does Each College Get \$\$\$?

## The Income Allocation Model (IAM)

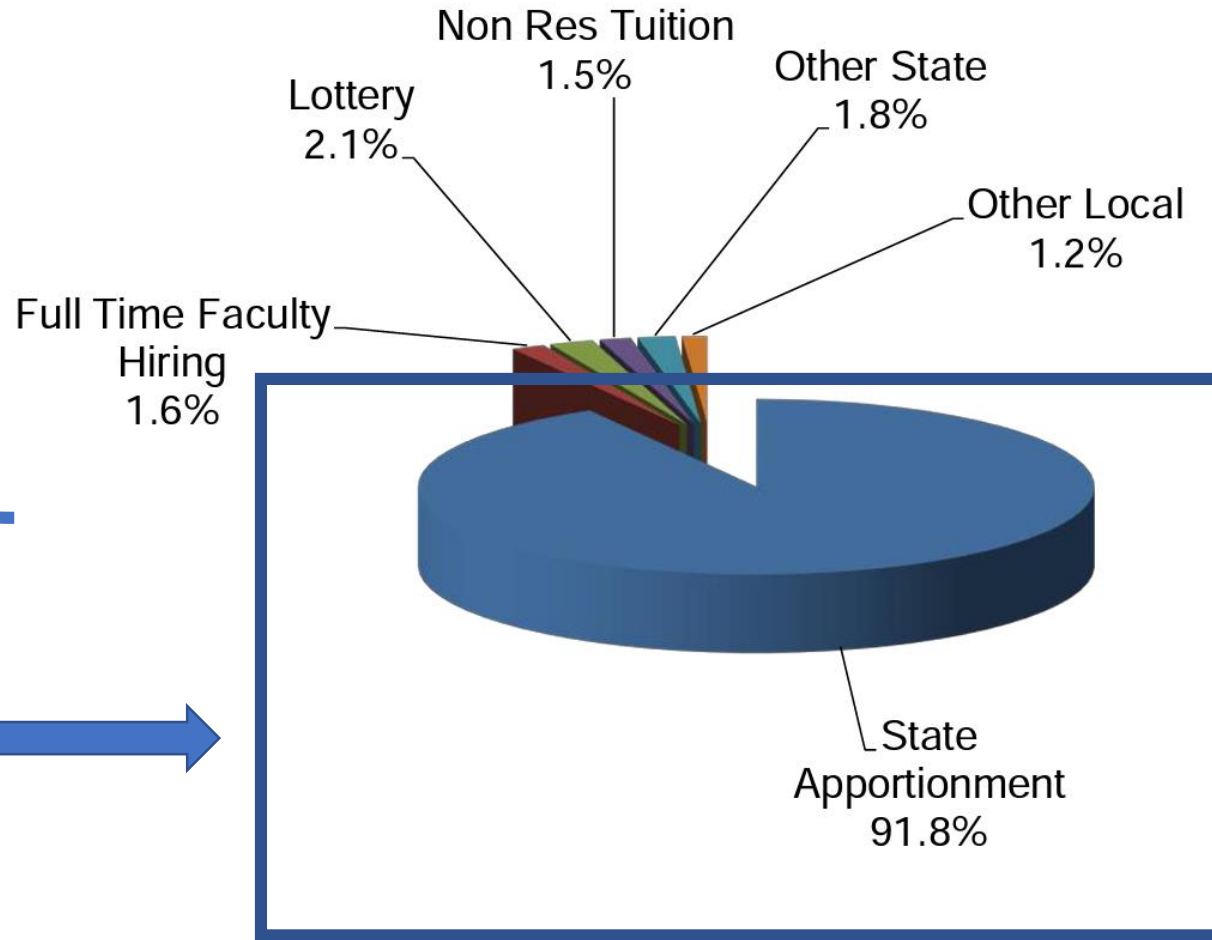
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# Total All Sites - Unrestricted General Fund Income

Portion to District and Colleges determined by location of revenue

Portion to District and Colleges determined by IAM



2022-2023 Budget



**IAM: 67.91/32.09**



\$250,000



\$16.1 M

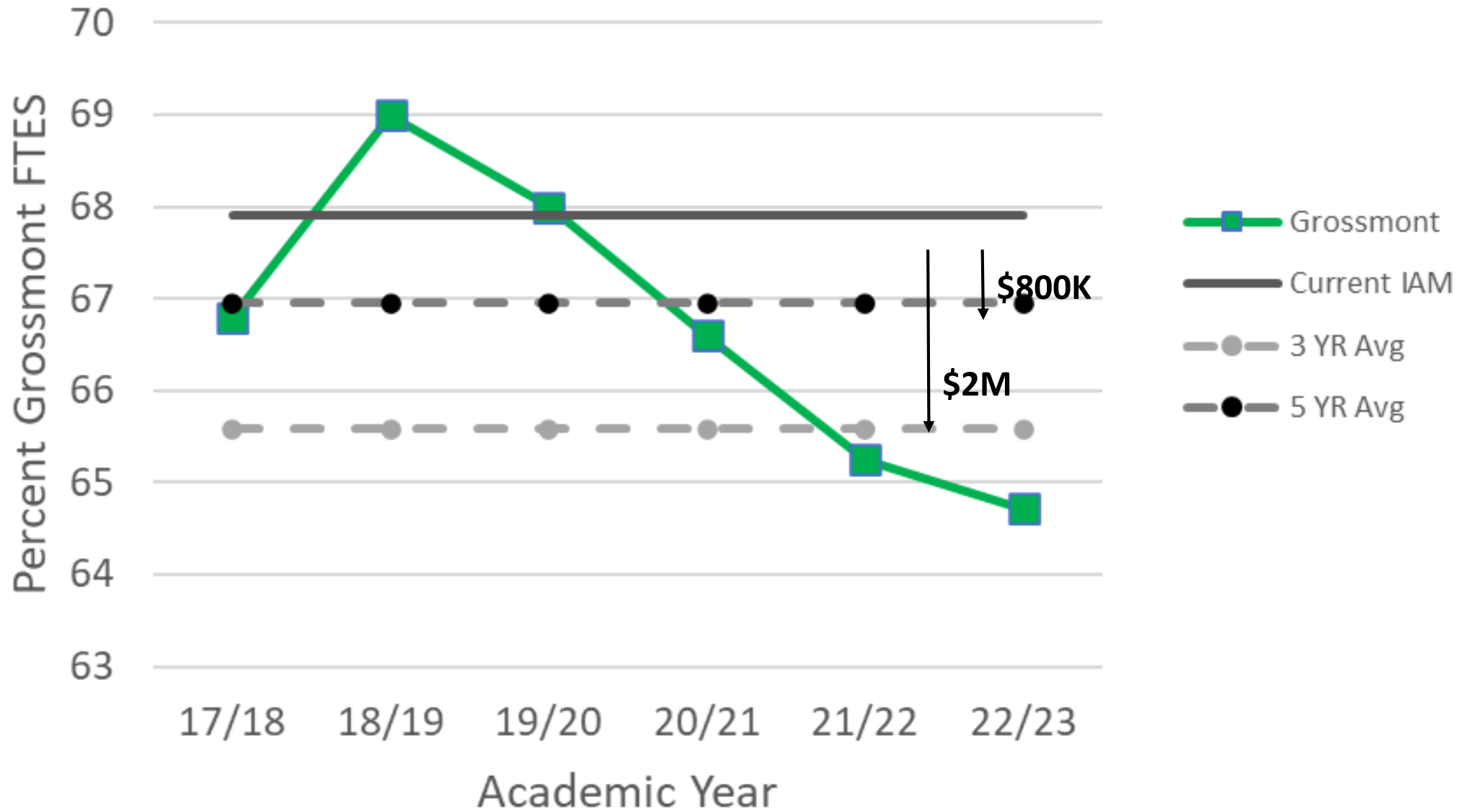


\$80.3M FTES Allocation +  
\$16.7M other



\$38.0M FTES Allocation  
+ \$10.9M other

# FTES History Compared to IAM Models





Couldn't we  
collaborate so we can  
grow the pie?

Factors  
Evaluated by  
Your  
Representatives  
on the BAT  
Committee

- Proportion Financial Aid Awards by school?
  - Difficult to assign to campuses, data for colleges not consistent with CCCCCO
- Disparity in class sizes?
  - Only 1-2 students different in class size on average
  - Larger class sizes will earn more FTES
- Full-time vs. part-time students?
  - About the same between campuses
- CTE proportion?
  - 60% CTE/Allied Health

