

**Grossmont-Cuyamaca Community College District
2012-2013 First Principal Apportionment
Compared to Current Budget**

	Adoption Budget	Current Budget	First Principal	P1 compared to Current Budget
<u>Revenue</u>				
Basic Allocation	\$7,196,681	\$7,196,681	\$7,196,681	\$0
Base FTES Revenue	76,587,645	76,587,645	76,587,645	0
Workload Reduction - 7.3%	(5,579,564)	0	0	0
Workload Restoration	0	718,819	926,153	207,334
Total Computational Revenue	\$78,204,762	\$84,503,145	\$84,710,479	\$207,334
District Budgeted Deficit - 4%	0	(3,380,126)	0	
State Revenue Shortfall - 6.3%	0	0	(5,313,663) *	
Total Available General Revenue	\$78,204,762	\$81,123,019	\$79,396,816	
<u>FTES</u>				
Base FTES	15,867	16,813	16,804	(9)
Workload Restoration FTES	-	154	210	56
Total FTES	15,867	16,967	17,014	47

* The majority of the shortfall is due to the revenues from Redevelopment Agencies falling short of DOF projections. Those shortages will be backfilled, however, the State Chancellor's Office is estimating that there will be approximately 1% to 1.5% remaining deficit at year end