

# Grossmont-Cuyamaca Community College District

## State General Apportionment

### Comparison of 2017/18 Adoption Budget to P1

	2017/18 Adoption Budget	P1	Variance
Basic Allocation	\$ 7,908,011	\$ 7,907,534	\$ (477)
Basic FTES Revenue	96,782,154	96,755,383	(26,771)
Less Current Year Decline	-	(2,034,545)	
Stability Adjustments		2,125,975 (1)	91,430 (1)
Inflation Adjustment (COLA)	1,633,125	1,601,003	(32,122)
Base Increase	<u>2,890,726</u>	<u>3,010,964</u>	<u>120,238</u>
 <b>Total Computational Revenue</b>	 <b><u>\$ 109,214,016</u></b>	 <b><u>\$ 109,366,314</u></b>	 <b><u>\$ 152,298</u></b>

State estimated revenue shortfall for GCCCD \$ (531,315)

---

<u>FTES @</u>	<u>2016/17</u>	<u>2017/18</u>	
Adoption Budget	19,075	19,085	
P1	19,125	18,682 (3)	
P2	19,125		
Annual	19,085 (2)		

---

(1) Stability Adjustment includes COLA (1.56%) and base (2.88%) increases  
 \$2,034,545 calculated without COLA or base increases  
 \$2,125,975 calculated with COLA and base increases

(2) Unearned growth of \$199,479 (prior year adjustment)

(3) P1 is based on FTES reported of 18,682. District anticipates being below that amount by final reporting.

# Grossmont-Cuyamaca CCD

## Analysis of State General Apportionment

### Compare 2016/17 Year End to Recalculation

	<u>Year End</u>	<u>Recalc</u>	<u>Variance</u>	
Basic Allocation	7,804,542	7,804,555	13	(1)
Base, Credit	93,745,536	93,745,693	157	(1)
Base, Non Credit	66,011	66,012	1	(1)
Growth	1,901,161	1,683,624	(217,537)	(2)
Estimated unearned growth @ year end	(199,479)	-	199,479	(2)
Base Increase	1,372,394	1,363,035	(9,359)	(3)
Full-Time Faculty	23,580		(23,580)	(4)
Total Computational Revenue (prior to unearned growth adjustment)	<u>104,713,745</u> **	<u>104,662,919</u>	<u>(50,826)</u>	

\*\* Year end amount of \$104,713,745 + 199,479 = \$104,913,224 (amount shown @ P2 by State)

(1) Increased rate from P2 to Recalc

(2) Unearned growth for Credit & reduction of Non-Credit FTES

(3) Reduction in Credit & Non-Credit FTES

(4) Removed from Recalculation