

Grossmont-Cuyamaca Community College District
FTES Target
2019-2020 Tentative Budget
Districtwide - Resident FTES

	<u>Combined</u>	<u>Grossmont College</u>		<u>Cuyamaca College</u>	
		<u>FTES</u>	<u>%</u>	<u>FTES</u>	<u>%</u>
2018-2019 Projected FTES					
18-19 Adoption Budget Target FTES	<u>17,902</u>	<u>12,157</u>	<u>67.91%</u>	<u>5,745</u>	<u>32.09%</u>
18-19 Actual FTES (factored)	<u>17,747</u>	<u>12,242</u>	<u>68.98%</u>	<u>5,505</u>	<u>31.02%</u>
		Over/(Under) Target	85	(240)	
		<u>-257</u>			
		Actual Over/(Under)			
		Three Year Avg			
18-19 3-Year Average Resident FTES For 2019/20 SCFF Base Component	<u>18,004</u>	<u>12,154</u>	<u>67.51%</u>	<u>5,850</u>	<u>32.49%</u>
		88		(345)	
2019-2020 Target FTES					
<u>Tentative Budget:</u>					
18-19 Adoption Budget Target FTES	17,902	12,157	67.91%	5,745	32.09%
Projected Enrollment Change 2019/20	<u>0%</u>	<u>0%</u>		<u>0%</u>	
2019/20 IAM SCFF FTES Target	<u>17,902</u>	<u>12,157</u>	67.91%	<u>5,745</u>	32.09%
Projected 3-Year Avg Resident FTES For 2020/21 SCFF Base Component	<u>17,610</u>	<u>11,957</u>		<u>5,653</u>	
		Reduction in 3 Yr			
		Avg FTES			