

Grossmont-Cuyamaca Community College District
2011-12 Adoption Budget
Goals FTES
Districtwide - Resident FTES

	<u>Combined</u>	<u>Grossmont College</u>		<u>Cuyamaca College</u>	
		<u>FTES</u>	<u>%</u>	<u>FTES</u>	<u>%</u>
2010-2011 Actuals					
10-11 Goals FTES	<u><u>18,955</u></u>	<u>13,143</u>	<u>69.34%</u>	<u>5,812</u>	<u>30.66%</u>
10-11 Actual FTES (Factored)	<u><u>19,384</u></u>	<u>13,248</u>	<u>68.35%</u>	<u>6,136</u>	<u>31.65%</u>
					<u>429</u> Over Goals
10-11 Funded FTES (Referred to as 10-11 CAP)	<u><u>18,265</u></u>				<u>1,119</u> Unfunded
2011-2012 Goals FTES					
7.56 % WR+CAP Reduction (from 10-11 CAP FTES)	(1,381)				
Total 11-12 Revenue Goals FTES	<u><u>16,884</u></u>	<u>11,707</u>		<u>5,177</u>	
		<u>69.34%</u>		<u>30.66%</u>	
6.15 % WR+CAP Reduction (from 10-11 CAP FTES)	(1,123)				
Total 11-12 Enrollment Goals FTES	<u><u>17,142</u></u>	<u>11,886</u>		<u>5,256</u>	
		<u>69.34%</u>		<u>30.66%</u>	