

Grossmont-Cuyamaca Community College District
2011-12 Tentative 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>	<u>FTES</u>	<u>%</u>
2010-2011 Projected Actuals						
10-11 Goals FTES	<u>18,955</u>		<u>13,143</u>	<u>69.34%</u>	<u>5,812</u>	<u>30.66%</u>
10-11 Projected FTES (Factored) (As of P2)	<u>19,610</u>	<u>655</u> Over Goals	<u>13,372</u>	<u>68.19%</u>	<u>6,238</u>	<u>31.81%</u>
10-11 Projected Funded FTES (Referred to as 10-11 CAP)	<u>18,327</u>	<u>1,283</u> Unfunded				
2011-2012 Goals FTES						
9.1 % WR+CAP Reduction (from 10-11 CAP FTES)	(1,668)					
Total 11-12 Goals FTES	<u>16,659</u>		<u>11,551</u>		<u>5,108</u>	
A			<u>69.34%</u>		<u>30.66%</u>	