

Grossmont-Cuyamaca Community College District
Goals FTES
2012-13 Adoption 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>	<u>FTES</u>	<u>%</u>
2011-2012 Actuals						
11-12 Goals FTES	<u>17,142</u>		<u>11,886</u>	<u>69.34%</u>	<u>5,256</u>	<u>30.66%</u>
11-12 Actual FTES (Factored)	<u>17,819</u>	<u>677</u> Over Goals	<u>12,522</u>	<u>70.27%</u>	<u>5,297</u>	<u>29.73%</u>
11-12 Funded FTES @ P2 (Referred to as 11-12 CAP)	<u>16,813</u>	<u>1,006</u> Unfunded				
2012-2013 Goals FTES						
5.56 % Work Load Reduction (from 11-12 CAP FTES @ P1) Same as 12-13 TB Goals		(934)				
Total 12-13 Goals FTES	<u>15,867</u>		<u>11,002</u>	<u>69.34%</u>	<u>4,865</u>	<u>30.66%</u>

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