

**Grossmont-Cuyamaca Community College District
Goals FTES
2014-2015 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>
2013-2014 Projected FTES					
13-14 Adoption Budget Goals FTES	<u>17,398</u>	<u>12,064</u>	<u>69.34%</u>	<u>5,334</u>	<u>30.66%</u>
13-14 Projected FTES (factored)	<u>17,852</u>	<u>12,303</u>	<u>68.91%</u>	<u>5,549</u>	<u>31.09%</u>
		Over Goals	1.98%	4.04%	
13-14 Funded FTES @ P1 (Referred to as 13-14 CAP)	<u>17,510</u>	<u>342</u>			
		Unfunded			
2014-2015 Formula Goals FTES					
<i>Work Load Restoration (3% per Governor's Proposed Budget)</i>	525				
Total 14-15 Goals FTES (17,510 + 525 = 18,035)	<u>18,035</u>	<u>12,505</u>	<u>69.34%</u>	<u>5,530</u>	<u>30.66%</u>