

**Grossmont-Cuyamaca Community College District**  
**Goals FTES**  
**2015-2016 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>
<b>2014-2015 Actual FTES</b>					
<b>14-15 Adoption Budget Goals FTES</b>	<u>18,103</u>	<u>12,553</u>	<u>69.34%</u>	<u>5,550</u>	<u>30.66%</u>
<b>14-15 Actual FTES</b> (factored)	<u>18,197</u>	<u>12,618</u>	<u>69.34%</u>	<u>5,579</u>	<u>30.66%</u>
		Over Goals	0.52%	0.52%	
<b>14-15 Funded FTES @ P2</b> (Referred to as 14-15 CAP)	<u>18,197</u>	<u>0</u>			
		Unfunded			
<b>2015-2016 Tentative Budget Goals</b>					
	<u>18,739</u>	<u>12,994</u>		<u>5,745</u>	
		69.34%		30.66%	
<b>2015-2016 Adoption Budget Goals FTES</b>					
<b>Growth</b> (3% per Advance Apportionment)	<b>546</b>				
<b>Total 15-16 Goals FTES</b> (18,197 + 546 = 18,743)	<u>18,743</u> *	<u>12,996</u>		<u>5,747</u>	
		69.34%		30.66%	

\* Includes 3% Growth (1% is dedicated for strategic enrollment growth outside standard allocations).

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