

**Grossmont-Cuyamaca Community College District  
Goals FTES  
2015-2016 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>
<b>2014-2015 Projected 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 Projected FTES (factored)</b>	<u>18,196</u>	<u>12,617</u>	<u>69.34%</u>	<u>5,579</u>	<u>30.66%</u>
		Over Goals	0.51%	0.52%	
<b>14-15 Funded FTES @ P1</b> (Referred to as 14-15 CAP)	<u>18,193</u>	<u>3</u>			
		Unfunded			
<b>2015-2016 Formula Goals FTES</b>					
<b>Growth (3% per Governor's Proposed Budget)</b>	<b>546</b>				
<b>Total 14-15 Goals FTES</b> (18,193 + 546 = 18,739)	<u>18,739</u> *	<u>12,994</u>	69.34%	<u>5,745</u>	30.66%

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

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