

**Grossmont-Cuyamaca Community College District
 FTES Goals (1.735% Growth Funding)
 2016-2017 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>
2015-2016 FTES					
15-16 Adoption Budget Goals FTES	<u>18,743</u>	<u>12,996</u>	69.34%	<u>5,747</u>	30.66%
15-16 Actual FTES (factored)	<u>18,750</u>	<u>12,989</u>	69.27%	<u>5,761</u>	30.73%
		Over (Under) Goals	(7)	14	
15-16 Funded FTES (Referred to as 15-16 CAP)	<u>18,750</u>	<u>13,001</u>	69.34%	<u>5,749</u>	30.66%
		Unfunded	5	2	
2016-2017 Goals					
<u>Tentative Budget:</u>					
15-16 Funded FTES @ P1	18,743	12,996		5,747	
Growth (1.50% per Governor's Proposed Budget)	281	0		281	
IAM Revenue FTES	<u>19,024</u>	<u>12,996</u>	68.31%	<u>6,028</u>	31.69%
Additional Growth to meet District 2% Target	94	0		94	
FTES Goals	<u>19,118</u>	<u>12,996</u>		<u>6,122</u>	
<u>Adoption Budget:</u>					
15-16 Funded FTES Actual	18,750	13,001		5,749	
Growth (GCCCD portion = 1.735% of Statewide 2.0% Budget)	325	0		325	
IAM Revenue FTES	<u>19,075</u>	<u>13,001</u>	68.16%	<u>6,074</u>	31.84%
Additional Growth to meet District 2% Target	50	0		50	
FTES Goals	<u>19,125</u>	<u>13,001</u>		<u>6,124</u>	

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