

**Grossmont-Cuyamaca Community College District  
 FTES Goals (1.5% Growth)  
 2016-2017 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>2015-2016 Projected FTES</b>						
<b>15-16 Adoption Budget Goals FTES</b>	<u>18,743</u>		<u>12,996</u>	<u>69.34%</u>	<u>5,747</u>	<u>30.66%</u>
<b>15-16 Projected FTES (factored)</b>	<u>18,743</u>	<u>0</u> Over Goals	<u>12,996</u>	<u>69.34%</u> 0.00%	<u>5,747</u>	<u>30.66%</u> 0.00%
<b>15-16 Funded FTES @ P1</b> (Referred to as 15-16 CAP)	<u>18,743</u>	<u>0</u> Unfunded				
<b>2016-2017 Formula Goals FTES</b>						
<b>Growth (1.5% per Governor's Proposed Budget)</b>	<b>281</b>		<b>0</b>		<b>281</b>	
<b>2016/17 TB IAM &amp; Revenue FTES Goals</b>	<u>19,024</u>		<u>12,996</u>	<u>68.31%</u>	<u>6,028</u>	<u>31.69%</u>
<b>2016/17 TB Additional Target FTES Goals</b>	<u>19,118</u>		<u>12,996</u>		<u>6,122</u>	