

**Grossmont-Cuyamaca Community College District
 FTES Goals (1.00% Growth Funding)
 2017-2018 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> |
| 2016-2017 FTES | | | | | | |
| 16-17 Adoption Budget Goals FTES | <u>19,075</u> | | <u>13,001</u> | <u>68.16%</u> | <u>6,074</u> | <u>31.84%</u> |
| 16-17 Actual FTES (factored) | <u>19,085</u> | 10 | <u>12,747</u> | <u>66.79%</u> | <u>6,338</u> | <u>33.21%</u> |
| | | Over (Under) Goals | | | | |
| 16-17 Potentially Funded FTES (Referred to as 16-17 CAP) | <u>19,125</u> | -40 | | | | |
| | | Under Potentially Funded | | | | |
| 2017-2018 Goals | | | | | | |
| <u>Tentative Budget:</u> | | | | | | |
| 16-17 Funded FTES @ P1 | 19,125 | | 13,001 | 67.98% | 6,124 | 32.02% |
| Growth (1.00% per Governor's Proposed Budget) | <u>200</u> | 1.0% | <u>0</u> | | <u>200</u> | |
| IAM Revenue FTES | <u>19,325</u> | | <u>13,001</u> | 67.28% | <u>6,324</u> | 32.72% |
| <u>Adoption Budget:</u> | | | | | | |
| 16-17 Funded FTES | 19,085 | | 12,961 | | 6,124 | |
| Growth (GCCCD portion = 1.735% of Statewide 2.0% Budget) | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| IAM Revenue FTES | <u>19,085</u> | | <u>12,961</u> | 67.91% | <u>6,124</u> | 32.09% |

**Grossmont-Cuyamaca Community College District
FTES Summary
17-18 Adoption Budget**

| | 2015-16 Actual FTES | <i>Increase over 15/16</i> | 2016-17 Actual FTES | <i>Increase over 15/16</i> | 2017-18 TB Targets | 2017-18 AB Targets |
|-------------------------|------------------------------------|--------------------------------|------------------------------------|--------------------------------|-----------------------------------|-----------------------------------|
| <u>Grossmont</u> | | | | | | |
| Resident | 13,000.21 | 0.0% | 12,747.23 | -1.9% | 13,001 | 12,961 |
| Non Resident | 792.11 | | 777.12 | | 543 | 543 |
| <i>Total</i> | <u>13,792.32</u> | | <u>13,524.35</u> | | <u>13,544</u> | <u>13,504</u> |
| <u>Cuyamaca</u> | | | | | | |
| Resident | 5,749.30 | 5.6% | 6,337.92 | 10.2% | 6,324 | 6,124 |
| Non Resident | 62.45 | | 86.13 | | 48 | 48 |
| <i>Total</i> | <u>5,811.75</u> | | <u>6,424.05</u> | | <u>6,372</u> | <u>6,172</u> |
| <u>Combined</u> | | | | | | |
| Resident | 18,749.51 | 1.7% | 19,085.15 | 1.8% | 19,325 | 19,085 |
| Non Resident | 854.56 | | 863.25 | | 591 | 591 |
| <i>Total</i> | <u><u>19,604.07</u></u> | | <u><u>19,948.40</u></u> | | <u><u>19,916</u></u> | <u><u>19,676</u></u> |

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