

**Grossmont-Cuyamaca Community College District**  
**FTES Analysis based on Budget Scenarios**

Updated 3/28/2011

**2009-10**

AB Budget	18,052
CAP @ P2 after WKld red 3.35%	17,939
Revised CAP - Feb 2011	17,908
Actual	<u>20,897</u>
Unfunded FTES	<u>2,989</u>

**2010-11**

AB Budget - No Growth (09-10 P2 CAP)	17,939
CAP - 2.21% Growth (Oct 2010 State Budget workshop)	18,392
Revised Funded CAP @ P1 - Mar 2011	18,327
Projected Actual - Spring Census	<u>19,674</u>
Unfunded FTES	<u>1,347</u>

**2011-12**

CAP	18,327	17,374	<b>16,659</b>	15,706
-----	--------	--------	---------------	--------

**CAP allocated by site goal %**

Grossmont College Goals - 69.34%	12,708	12,047	11,551	10,891
Cuyamaca College Goals - 30.66%	5,619	5,327	5,108	4,816
<b>Total Goal = CAP</b>	<u>18,327</u>	<u>17,374</u>	<u>16,659</u>	<u>15,706</u>

**Section Reduction Impacts**

Projected Actual - Spring Census	<u>19,674</u>	<u>19,674</u>	<u>19,674</u>	<u>19,674</u>
Over CAP	<u>1,347</u>	<u>2,300</u>	<u>3,015</u>	<u>3,968</u>
Sections Reduction (based on 3.86 FTES avg/sec , 3 units sections)	<u>349</u>	<u>596</u>	<u>781</u>	<u>1,028</u>
Impact of Reduction to CAP @ \$3,895.88	<u>\$1,359,521</u>	<u>\$2,321,383</u>	<u>\$3,042,780</u>	<u>\$4,004,643</u>

**\* Notes:**

- Column 1 = Reduce to 10-11 CAP level @18,327 FTES
- Column 2= June tax package approved - Workload reduction \$290M cut
- Column 3 = June tax fails & Prop. 98 funded @ minimum
- Column 4 = June tax fails & Prop. 98 suspended

	A	B	C
<b>2011/12 FTES Options for Tentative Budget *</b>			
Reduce to 10/11 CAP Level	<b>Workload Reduction</b> 5.2%	<b>Workload Reduction</b> <b>9.1%</b>	<b>Workload Reduction</b> 14.3%
	WR+CAP Red	WR+CAP Red	WR+CAP Red
	<b>7.35%</b>	<b>16.45%</b>	<b>21.65%</b>