

Grossmont-Cuyamaca Community College District
Comparison of Summer 2009 to Summer 2010

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| Credit Analysis |
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| | Grossmont College | Cuyamaca College | Total |
|--------------------|----------------------|---------------------|---------------|
| <u>FTES</u> | | | |
| Summer 2009 | 1,222.99 | 402.59 | 1,625.58 |
| Summer 2010 | 721.39 | 262.97 | 984.36 |
| Decrease | 501.60 | 139.62 | 641.22 |

Calculation of Savings: Two methods for calculation

Method 1 - Section Reductions X Average Cost

| | | | |
|-----------------|------------|-----------|------------|
| Summer 2009 | 479 | 143 | 622 |
| Summer 2010 | 226 | 88 | 314 |
| Decrease | 253 | 55 | 308 |

Total Savings 308 X \$3,895.88 * **\$1,199,931**

(# of sections X Summer-10 avg section cost)

Method 2 - IFAS Expenditure Analysis (Object 1300 - Cost Center 11940/Summer School)

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|----------------------|------------------|------------------|--------------------|
| Summer 2009 | \$1,675,826 | \$540,747 | \$2,216,573 |
| Summer 2010 | 859,461 | 312,570 | 1,172,031 |
| Decrease | \$816,365 | \$228,177 | \$1,044,542 |
| Benefits @ 11% | 89,800 | 25,099 | 114,900 |
| Total Savings | \$906,165 | \$253,276 | \$1,159,442 |

* Per HR_PT_XPAY_FULL_TITLE Report
Average rate = Class II, Step 9