Grossmont-Cuyamaca Community College District
Cost of FTES Over CAP

	2010/11			
	Sections	**FTES**		
		(# as of Fall Census)		
Cuyamaca College				
Summer	88	262.97		
Fall	721	2,758.12		
Spring	725	2,897.12		
Total	**1,534**	**5,918.20**		
Grossmont College				
Summer	226	721.39		
Fall	1,616	6,284.51		
Spring	1,672	6,541.87		
Total	**3,514**	**13,547.76**		
Combined				
Summer	314	984.36		
Fall	2,337	9,042.62		
Spring	2,397	9,438.98		
Sub-Total	**5,048**	**19,465.96**	**3.86**	Avg FTES/Section
Non-Credit (combined sites)		236.00		
10/11 Projected FTES		**19,701.96**		

Average Cost per Section		**$ 3,895.88**
Avg FTES/Section		**3.86**
10/11 Projected FTES	**19,702**	
11/12 CAP FTES	**18,741**	
11/12 FTES Over CAP	**961**	

Option 1 - 300 FTES Over CAP	**$667,144**
(961 - 300 = 661 / 3.86 X $3,895.88)	

Option 2 - 0 FTES Over CAP	**$969,933**
(961 / 3.86 X $3,895.88)	