

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

Updated 3/28/2011

	A	B	C
2011/12 FTES Options for Tentative Budget *			
Reduce to 10/11 CAP Level	Workload Reduction 5.2% WR+CAP Red 12.55%	Workload Reduction 9.1% WR+CAP Red 16.45%	Workload Reduction 14.3% WR+CAP Red 21.65%
7.35%			

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	16,659	15,706
-----	--------	--------	--------	--------

CAP allocated by site goal %

Grossmont College Goals - 69.34%	12,708	12,047	11,552	10,891
Cuyamaca College Goals - 30.66%	5,619	5,327	5,108	4,816
Total Goal = CAP	<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