

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

<b>2011/12 FTES Options for Tentative Budget *</b>				
Gov Proposal	Return to CAP	<b>Workload</b>	<b>Workload</b>	<b>Workload</b>
1.9% Growth	No Growth	<b>Reduction</b>	<b>Reduction</b>	<b>Reduction</b>
		4.63%	8.15%	12.86%

**2009-10**

AB Budget	18,052
CAP @ P2	17,939
Revised Funded CAP - Feb 2011	17,908
Actual	<u>20,897</u>
Unfunded FTES	<u><u>2,989</u></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 - Feb 2011	18,329
Projected Actual - Fall Census	<u>19,702</u>
Unfunded FTES	<u><u>1,373</u></u>

**2011-12**

CAP	18,678	18,329	17,481	16,835	15,972
Over CAP - based on 2010-11 Forecast	1,024	1,373	2,221	2,867	3,730
Sections Reduction @3.86 avg/sec	265	356	575	743	966
Impact of Reduction to CAP @ \$3,895.88	\$1,033,997	\$1,385,490	\$2,242,024	\$2,893,211	\$3,764,545

**\* Notes:**

- Column 1 = Funded 10/11 1.9% growth over 2010-11 CAP @18,329
- Column 2 = No Growth - same level as 2010-11
- Column 3= June tax package approved - Workload reduction \$290M cut
- Column 4 = June tax fails & Prop. 98 funded @ minimum
- Column 5 = June tax fails & Prop. 98 suspended