

**Grossmont-Cuyamaca Community College District**  
**2011-12 Tentative Budget**  
**Goals FTES**  
**Districtwide - Resident FTES**

	<u>Combined</u>		<u>Grossmont College</u>		<u>Cuyamaca College</u>	
	<u>FTES</u>	<u>%</u>	<u>FTES</u>	<u>%</u>	<u>FTES</u>	<u>%</u>
<b>2010-2011 Projected Actuals</b>						
<b>10-11 Goals FTES</b>	<u><b>18,955</b></u>		<u>13,143</u>	<u>69.34%</u>	<u>5,812</u>	<u>30.66%</u>
<b>10-11 Projected FTES</b> (Factored) (As of P2)	<u><b>19,610</b></u>	<u>655</u> Over Goals	<u>13,372</u>	<u>68.19%</u>	<u>6,238</u>	<u>31.81%</u>
<b>10-11 Projected Funded FTES</b> (Referred to as 10-11 CAP)	<u><b>18,327</b></u>	<u>1,283</u> Unfunded				
<b>2011-2012 Goals FTES</b>						
<b>9.1 % WR+CAP Reduction (from 10-11 CAP FTES)</b>	<b>(1,668)</b>					
<b>Total 11-12 Goals FTES</b>	<u><b>16,659</b></u>		<u><b>11,551</b></u>	<u>69.34%</u>	<u><b>5,108</b></u>	<u>30.66%</u>