



GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

MEMORANDUM

TO: Dr. Cindy Miles cc: FTES Task Force
DSP&BC

FROM: Sue Rearic

DATE: April 13, 2011

SUBJECT: Recommended FTES Goals for 2011/12 from FTES Task Force

The FTES Task Force met on March 28, 2011, to develop the recommended FTES goals to be used in the formula component of the 2011/12 Income Allocation Formula.

The FTES Task Force agreed that the District's 2011/12 FTES goal should be set in the range of 16,000 to 17,000 FTES, which results in plus or minus 2 percent.

Following discussion, the FTES Task Force recommendation for the 2011/12 FTES goal was discussed at the Districtwide Strategic Planning & Budget Council, which met following the FTES Task Force. That group recommended the following for the 2011/12 Tentative Budget:

Scenario B, which has the following specific goals:

Grossmont College	11,551
Cuyamaca College	<u>5,108</u>
Total Goal	<u>16,659</u>

Pmt

attachment

Mydocs/FTES; FTES goal 2011/12-recommendation CM 4-2011

Vice Chancellor

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

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	Workload Reduction 9.1% WR+CAP Red	Workload Reduction 14.3% WR+CAP Red
	7.35%	12.55%	21.65%

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
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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