

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

2011/2012 Workload Reduction Assumptions		
TB	State Budget	Mid-Year Cut Tier 2
9.1%	6.15%	7.56%
WR+CAP Red	WR+CAP Red	WR+CAP Red
<b>16.45%</b>	<b>13.51%</b>	<b>14.92%</b>

**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 @ P2 - June 2011	18,265
Projected Actual - P2	<u>19,610</u>
Unfunded FTES	<u>1,345</u>

**2011-12**

CAP	16,659	17,142	16,884
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**CAP allocated by site goal %**

Grossmont College Goals - 69.34%	11,551	11,886	11,707
Cuyamaca College Goals - 30.66%	5,108	5,256	5,177
<b>Total Goal = CAP</b>	<b><u>16,659</u></b>	<b><u>17,142</u></b>	<b><u>16,884</u></b>

**Section Reduction Impacts**

Projected Actual	<u>19,674</u>	<u>19,610</u>	<u>19,610</u>
Over CAP	<u>3,015</u>	<u>2,468</u>	<u>2,726</u>
Sections Reduction (based on 3.86 FTES avg/sec , 3 units sections)	<u>781</u>	<u>639</u>	<u>706</u>
Impact of Reduction to CAP @ \$3,895.88	<u>\$3,042,780</u>	<u>\$2,489,467</u>	<u>\$2,750,491</u>