



GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

FTES Task Force

MEETING NOTES – January 9, 2012

ATTENDING: S. Abushaban, J. Barnes, B. Blanchard, S. Cooke, T. Flood, D. Glow, S. Gonda, L. Jensen, Rearic, A. Satele, R. Steinback, M. Wangler, M. Zacovic

ABSENT: J. Mahler, C. Miles, S. Topham

ALSO ATTENDING: M. Barendse, M. Copenhaver, T. Corcoran, C. Phillips, J. Recktenwald, R. Rose, C. Swanson

RECORDER: P. Tillery

1. FTES Forecast 2011-2012

S. Abushaban reviewed a summary 2011-2012 FTES forecast based on Fall 2011-2012 census. The District's 2011-12 FTES target goal of 17,142 was based on the State estimate, which included a 6.15% workload reduction, but did not acknowledge Tier 2 cuts. The 2011-12 Adoption Budget revenue was developed based on resident FTES of 16,884 in anticipation of mid-year cuts.

2. Estimate on State CAP for 2012-2013

Based on Fall 2011 census, the State base for resident FTES is 17,130. This number was updated to 16,870 on December 13, 2011, due to a State workload reduction. The State CAP for 2012-2013 is estimated to be the same at 16,870, assuming approval of the State tax increase in November 2012.

Spring FTES forecast will be run after Spring census in mid February.

3. Discussion of FTES Targets for 2012-13

Following lengthy discussion concerning the FTES goal to be used in the formula component of the 2012-13 Tentative Budget Income Allocation Formula, there was general agreement that the District's goal should be set at the State estimated CAP level of 16,870, but budget revenue estimates should be conservative and anticipate that the State tax increase does not pass.

The Task Force recommendation will be presented to the Districtwide Strategic Planning & Budget Council for consideration.