

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

**2012/2013 Workload Reduction**

**Scenario A**  
 Tax Package  
 Approved  
 0.00%  
 WR+CAP Red  
**4.98%**

**Scenario B**  
 Tax Package  
 not Approved  
 5.56%  
 WR+CAP Red  
**10.54%**

**2009-10**

State CAP	17,908
Actual	20,897
Unfunded FTES	<u>2,989</u>

**2010-11**

State CAP	18,265
Actual	19,384
Unfunded FTES	<u>1,120</u>

**2011-12**

State CAP	16,870
Projected Actual	17,710
Unfunded FTES	<u>840</u>

**2012-13**

CAP Per 12-13 Preliminary WLR Memo

16,870

15,932

**CAP allocated by site goal %**

Grossmont College Goals - 69.34%	12,450
Cuyamaca College Goals - 30.66%	5,260
<b>Total Goal = CAP</b>	<u>17,710</u>

11,698 (752)

5,172 (88)

16,870 (840)

11,047 (1,403)

4,885 (375)

15,932 (1,778)

**Section Reduction Impacts**

Projected Actual  
 Over CAP  
 Sections Reduction (based on 3.96 FTES avg/sec , 3 unit lecture sections)  
 Impact of Reduction to CAP @ \$3,895.88

17,710

840

212

\$825,927

17,710

1,778

449

\$1,749,250