

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
5.69%

Scenario B
 Tax Package
 not Approved
 5.56%
 WR+CAP Red
11.25%

2009-10

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

2010-11

State CAP	18,268
Actual	19,384
Unfunded FTES	<u>1,116</u>

2011-12

State CAP	16,801
Projected Actual	17,757
Unfunded FTES	<u>956</u>

2012-13

CAP Per 12-13 Preliminary WLR Memo

16,801

15,867

CAP allocated by site goal %

Grossmont College Goals - 69.34%	12,469
Cuyamaca College Goals - 30.66%	5,288
Total Goal = CAP	<u>17,757</u>

11,650	(819)	11,002	(1,467)
5,151	(137)	4,865	(423)
16,801	(956)	15,867	(1,890)

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

17,757	17,757
956	1,890
241	477
\$938,907	\$1,858,335