

Grossmont-Cuyamaca Community College District

FTES Restoration Forecast

	Fully Restored							NOTE
	Actuals 2009/10	Actuals 2010/11	Actuals 2011/12	Actuals 2012/13	P2 2013/14	Advance 2014/15	Proj. 2015/16	Cumulative Growth through 2015/16
Amount	(\$3,049,857)	\$2,123,704	(\$6,340,043)	\$942,780	\$2,198,973	\$2,801,549	\$1,635,720	\$312,826
FTES	(692.11)	359.82	(1,396.63)	217.33	482.07	600.82	362.06	
Percent	-3.35%	2.14%	-7.65%	1.20%	2.80%	3.40%	2.00%	0.54%

	Actual FTES	Actual FTES	Goal FTES	Goal FTES
CC	5,218	5,609	5,550	5,661
GC	11,803	12,451	12,553	12,804
	17,021	18,060	18,103	18,465
overcap by 6				

Assumptions:

- 2% restoration in 15/16 per Governor's January Budget Proposal
- 15/16 fully restored to 08/09 level
- Growth will be allocated after colleges are restored to 08/09 level