

Grossmont-Cuyamaca Community College District

DSP&BC FTES Discussion

	2014-15	2015-16	2016-17 Scenarios	
Base	18,059	18,197	18,743	18,743
Growth/restoration	138	546	0	375
State funded FTES (CAP)	<u>18,197</u>	<u>18,743</u>	<u>18,743</u>	<u>19,118</u>

Met CAP by pulling back 153 of summer

Will meet CAP by pulling back 713 of summer

Potential growth funding 2.0% = \$1.88 m

			Options for 16-17 goals:	
			Option A	Option B
Actual FTES	18,044	18,030	18,030	18,030
FTES increase needed			713	1,088
			<u>18,743</u>	<u>19,118</u>

July summer:

FTES	914	1,051	Pending
Pull-back for prior year summer	<u>0</u>	<u>-153</u>	<u>-713</u>
Net	<u>914</u>	<u>898</u>	<u>Pending</u>