

Grossmont-Cuyamaca Community College District
Goals FTES
2012-13 Tentative Budget
Districtwide - Resident FTES

	<u>Combined</u>		<u>Grossmont College</u>		<u>Cuyamaca College</u>	
<div>2011-2012 Projected Actuals</div>	<u>FTES</u>	<u>%</u>	<u>FTES</u>	<u>%</u>	<u>FTES</u>	<u>%</u>
11-12 Goals FTES	<u><u>17,142</u></u>		<u><u>11,886</u></u>	<u><u>69.34%</u></u>	<u><u>5,256</u></u>	<u><u>30.66%</u></u>
11-12 Projected Actual FTES (Factored)	<u><u>17,779</u></u>	<u><u>637</u></u> Over Goals	<u><u>12,482</u></u>	<u><u>70.21%</u></u>	<u><u>5,297</u></u>	<u><u>29.79%</u></u>
11-12 Projected Funded FTES (Referred to as 11-12 CAP)	<u><u>16,801</u></u>	<u><u>978</u></u> Unfunded				
<div>2012-2013 Goals FTES</div>						
5.56 % Work Load Reduction (from 11-12 CAP FTES)	<u><u>(934)</u></u>					
Total 12-13 Goals FTES	<u><u>15,867</u></u>		<u><u>11,002</u></u>	<u><u>69.34%</u></u>	<u><u>4,865</u></u>	<u><u>30.66%</u></u>

