

Grossmont-Cuyamaca Community College District  
FTES Comparison

<b>Resident FTES</b>	Actuals Plus Pullback <u>06/07</u>	07/08		Annual 320 Report 08/09	Annual Report 09/10	Fall Census 10/11	Enrollment Target (5% above TB CAP of 18,052) 10/11
		Annual 320 Report Less Pullback	Actual FTES Excludes impact of Pullback				
<b>Cuyamaca</b>							
July Summer							
Credit Census	309.78	366.44	366.44	361.57	378.60	247.49	-34.6% Actuals
Credit Other (incl. OE/OE)	19.74	30.62	30.62	28.81	23.99	15.48	-35.5% Actuals
Noncredit	45.32	56.49	56.49	91.51	159.33	38.29	-76.0% Actuals
Summer Pullback		(233.53)					
Fall:							
Credit Census	2,081.02	2,265.49	2,265.49	2,505.36	2,607.55	2,653.97	1.8% Census
Credit Other (incl. OE/OE)	55.09	56.97	56.97	66.70	67.60	80.00	Site Estimates
Noncredit	236.61	318.90	318.90	262.87	227.81	79.35	NC AB Goals
Spring:							
Credit Census	2,107.78	2,374.66	2,374.66	2,652.71	2,716.30	2,787.97	2.6% Site Estimates
Credit Other (incl. OE/OE)	63.06	69.58	69.58	69.16	83.01	85.00	Site Estimates
Noncredit	343.58	343.01	343.01	386.59	83.98	79.36	NC AB Goals
June Summer	2.99	0.29	0.29	4.11			
Summer Pullback	233.53	0.00	0.00				
<b>Total</b>	<b>5,498.50</b>	<b>5,648.92</b>	<b>5,882.45</b>	<b>6,429.39</b>	<b>6,348.17</b>	<b>6,066.91</b>	<b>5,812</b>
Spring % of Fall	101.29%	104.82%	104.82%	105.88%	104.17%	105.05%	8.45% below 09/10 Actuals
Factored FTES	5,533.24	5,694.26	5,927.79	6,484.23	6,398.71	6,115.20	
% Inc (Dec) from PY Actual FTES					-1.3%	-4.4%	
<b>Grossmont</b>							
July Summer							
Credit Census	914.62	979.91	979.91	976.76	1,206.50	705.35	-41.5% Actuals
Credit Other (incl. OE/OE)	12.49	12.73	12.73	12.16	16.49	16.04	-2.7% Actuals
Noncredit	17.20	17.34	17.34	11.07	14.01	0.00	-100.0% Actuals
Summer Pullback		(243.96)					
Fall:							
Credit Census	5,468.78	5,808.25	5,808.25	5,923.94	6,508.98	6,211.40	-4.6% Census
Credit Other (incl. OE/OE)	33.40	46.97	46.97	39.27	46.04	46.04	Same as PY
Noncredit	161.84	164.54	164.54	127.76	9.25	19.50	NC AB Goals
Spring:							
Credit Census	5,426.58	5,774.58	5,774.58	6,180.08	6,559.96	6,460.00	-1.5% Site Estimates
Credit Other (incl. OE/OE)	37.92	43.74	43.74	44.83	54.80	54.80	Same as PY
Noncredit	139.26	155.08	155.08	121.93	22.05	19.50	NC AB Goals
June Summer	2.90	36.99	36.99	4.16	2.44		
Summer Pullback	243.96	0.00	0.00				
<b>Total</b>	<b>12,458.95</b>	<b>12,796.17</b>	<b>13,040.13</b>	<b>13,441.96</b>	<b>14,440.52</b>	<b>13,532.63</b>	<b>13,143</b>
Spring % of Fall	99.23%	99.42%	99.42%	104.32%	100.78%	104.00%	8.99% below 09/10 Actuals
Factored FTES	12,516.05	12,864.40	13,108.36	13,522.55	14,498.32	13,586.76	
% Inc (Dec) from PY Actual FTES					7.2%	-6.3%	
<b>Composite</b>							
July Summer							
Credit Census	1,224.40	1,346.35	1,346.35	1,338.33	1,585.10	952.84	-39.9%
Credit Other (incl. OE/OE)	32.23	43.35	43.35	40.97	40.48	31.52	-22.1%
Noncredit	62.52	73.83	73.83	102.58	173.34	38.29	-77.9%
Summer Pullback		(477.49)	0.00	0.00	0.00	0.00	
Fall:							
Credit Census	7,549.80	8,073.74	8,073.74	8,429.30	9,116.53	8,865.37	-2.8%
Credit Other (incl. OE/OE)	88.49	103.94	103.94	105.97	113.64	126.04	
Noncredit	398.45	483.44	483.44	390.63	237.06	98.85	
Spring:							
Credit Census	7,534.36	8,149.24	8,149.24	8,832.79	9,276.26	9,247.97	-0.3%
Credit Other (incl. OE/OE)	100.98	113.32	113.32	113.99	137.81	139.80	
Noncredit	482.84	498.09	498.09	508.52	106.03	98.86	
June Summer	5.89	37.28	37.28	8.27	2.44	0.00	
Summer Pullback	477.49	0.00	0.00	0.00	0.00	0.00	
<b>Total</b>	<b>17,957.45</b>	<b>18,445.09</b>	<b>18,922.58</b>	<b>19,871.35</b>	<b>20,788.69</b>	<b>19,599.54</b>	<b>18,955</b>
Factored FTES	18,049.29	18,558.66	19,036.15	20,006.78	20,897.03	19,701.96	18,955
Funded FTES	18,049.29	18,382.18		18,774.93	17,938.72 P2	18,391.95	8.82% below 09/10 Actuals
% Inc (Dec) from PY Actual FTES					4.4%	-5.7%	

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	<u>06/07</u>	<u>07/08</u>		<u>Annual 320 Report 08/09</u>	<u>Annual Report 09/10</u>	<u>Fall Census 10/11</u>	<u>Enrollment Target 10/11</u>
		<u>Annual 320 Report Less Pullback</u>	<u>Actual FTES Excludes impact of Pullback</u>				
<b>Total Resident FTES</b>	17,957.45	18,445.09	18,922.58	19,871.35	20,788.69	19,599.54	18,955
<i>Factored FTES</i>	18,049.29	18,558.66	19,036.15	20,006.78	20,897.03	19,701.96	18,955
<b>Subtotal - Residents</b>							
Cuyamaca - Credit	4,907.73	4,975.86	5,209.39	5,743.26	5,927.59	5,918.20	5,615
Noncredit	625.51	718.40	718.40	740.97	471.12	197.00	197
Grossmont - Credit	12,197.75	12,527.44	12,771.40	13,246.48	14,451.11	13,547.76	13,104
Noncredit	318.30	336.96	336.96	276.07	47.21	39.00	39
Total - Credit	17,105.48	17,503.30	17,980.79	18,989.74	20,378.70	19,465.96	18,719
Noncredit	943.81	1,055.36	1,055.36	1,017.04	518.33	236.00	236
<b>Total Resident FTES</b>	<b>18,049.29</b>	<b>18,558.66</b>	<b>19,036.15</b>	<b>20,006.78</b>	<b>20,897.03</b>	<b>19,701.96</b>	<b>18,955</b>

<b><u>Resident FTES</u></b>	<u>06/07</u>	<u>Annual 320 Report</u>	<u>Actual FTES No Pullback</u>	<u>Annual 08/09</u>	<u>Annual 09/10</u>	<u>Fall 10/11</u>	<u>Target 10/11</u>
<b>ACTUAL RESIDENT TO CAP</b>							
State FTES CAP	18,204	18,508	18,508	18,775	17,939	18,392	18,955
		Updated 6/08	Updated 6/08	Updated 3/10	Updated 6/10 (P2)	Updated 11/3 (Bud Workshop)	
Actual vs CAP	(155)	51	528	1,232	2,958	1,310	
% above (below) CAP	-0.85%	0.28%	2.85%	6.56%	16.49%	7.12%	

<b><u>Resident FTES</u></b>	<u>06/07</u>	<u>Annual 320 Report</u>	<u>Actual FTES No Pullback</u>	<u>Annual 08/09</u>	<u>Annual 09/10</u>	<u>Fall 10/11</u>	<u>Target 10/11</u>
<b>ACTUAL RESIDENT TO BASE</b>							
State FTES Base	18,049	18,049	18,049	18,382	17,939	17,939	18,955
				Revised Mar09	Updated 6/10 (P2)	Updated 11/3 (Bud Workshop)	
Actual vs Base	0	510	987	1,625	2,958	1,763	
% above (below) Base	0.00%	2.83%	5.47%	8.84%	16.49%	9.83%	

<b><u>Nonresident FTES</u></b>							
Cuyamaca	78.41	90.45	90.45	94.24	116.15	107.64	100.00
Grossmont	812.89	878.55	878.55	995.82	985.65	933.97	984.00
<b>Total Nonresident (Factored)</b>	<b>891.30</b>	<b>969.00</b>	<b>969.00</b>	<b>1,090.06</b>	<b>1,101.80</b>	<b>1,041.61</b>	<b>1,084.00</b>

<b><u>Total Resident &amp; Non-Resident FTES</u></b>							
Cuyamaca	5,611.65	5,784.71	6,018.24	6,578.47	6,514.86	6,222.84	5,912.00
Grossmont	13,328.94	13,742.95	13,986.91	14,518.37	15,483.97	14,520.73	14,127.00
<b>Total (Factored)</b>	<b>18,940.59</b>	<b>19,527.66</b>	<b>20,005.15</b>	<b>21,096.84</b>	<b>21,998.83</b>	<b>20,743.57</b>	<b>20,039.00</b>

**Notes:**

Actual FTES are per CCFS-320 reports.  
 Credit Other - includes traditional credit positive attendance recorded by the instructor and credit Open Entry/Open Exit.  
 Cuyamaca: Credit Open Entry/Open Exit began Spring '96 (fitness center),  
     Noncredit includes classes offered through Community Learning, and  
     Noncredit Supervised Tutoring which began Fall '99  
 Grossmont: Credit-Open Entry/Open Exit began Fall '97 (various business courses),  
     Noncredit includes Supervised Tutoring which began Fall '95

Base is the State Funded FTES from the prior year. This is determined by the State and can change later.