

Grossmont-Cuyamaca Community College District
FTES Comparison

| <u>Resident FTES</u> | 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 | | | | |
| | | | | | | | |
| Cuyamaca | | | | | | | |
| 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 | | | | |
| Total | 5,498.50 | 5,648.92 | 5,882.45 | 6,429.39 | 6,348.17 | 6,066.91 | 5,812 |
| 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% | |
| Grossmont | | | | | | | |
| 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 | | | | |
| Total | 12,458.95 | 12,796.17 | 13,040.13 | 13,441.96 | 14,440.52 | 13,532.63 | 13,143 |
| 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% | |
| Composite | | | | | | | |
| 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 | |
| Total | 17,957.45 | 18,445.09 | 18,922.58 | 19,871.35 | 20,788.69 | 19,599.54 | 18,955 |
| 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% | |

Grossmont-Cuyamaca Community College District
FTES Comparison

| | <u>06/07</u> | <u>07/08</u> | | <u>Annual</u> <u>320 Report</u> Less Pullback | <u>Actual FTES</u> <u>Excludes impact</u> of Pullback | <u>Annual</u> <u>320 Report</u> 08/09 | <u>Annual</u> <u>Report</u> 09/10 | <u>Fall</u> <u>Census</u> 10/11 | <u>Enrollment</u> <u>Target</u> 10/11 |
|-----------------------------|--------------|--------------|-----------|---|---|---|---|---------------------------------------|---|
| Total Resident FTES | 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 | | |
| Subtotal - Residents | | | | | | | | | |
| 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 | | |
| Total Resident FTES | 18,049.29 | 18,558.66 | 19,036.15 | 20,006.78 | 20,897.03 | 19,701.96 | 18,955 | | |

| <u>Resident FTES</u> | <u>06/07</u> | <u>Annual</u> <u>320 Report</u> | <u>Actual FTES</u> <u>No Pullback</u> | <u>Annual</u> <u>08/09</u> | <u>Annual</u> <u>09/10</u> | <u>Fall</u> <u>10/11</u> | <u>Target</u> <u>10/11</u> |
|-------------------------------|--------------|------------------------------------|--|-------------------------------|-------------------------------|-----------------------------|-------------------------------|
| ACTUAL RESIDENT TO CAP | | | | | | | |
| State FTES CAP | 18,204 | 18,382 | 18,382 | 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) | 177 | 654 | 1,232 | 2,958 | 1,310 | |
| % above (below) CAP | -0.85% | 0.96% | 3.56% | 6.56% | 16.49% | 7.12% | |

| <u>Resident FTES</u> | <u>06/07</u> | <u>Annual</u> <u>320 Report</u> | <u>Actual FTES</u> <u>No Pullback</u> | <u>Annual</u> <u>08/09</u> | <u>Annual</u> <u>09/10</u> | <u>Fall</u> <u>10/11</u> | <u>Target</u> <u>10/11</u> |
|--------------------------------|--------------|------------------------------------|--|-------------------------------|-------------------------------|-----------------------------|-------------------------------|
| ACTUAL RESIDENT TO BASE | | | | | | | |
| 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% | |

| <u>Nonresident FTES</u> | | | | | | | |
|-------------------------------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|-----------------|
| 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 |
| Total Nonresident (Factored) | <u>891.30</u> | <u>969.00</u> | <u>969.00</u> | <u>1,090.06</u> | <u>1,101.80</u> | <u>1,041.61</u> | <u>1,084.00</u> |

| <u>Total Resident & Non-Resident FTES</u> | | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 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 |
| Total (Factored) | <u>18,940.59</u> | <u>19,527.66</u> | <u>20,005.15</u> | <u>21,096.84</u> | <u>21,998.83</u> | <u>20,743.57</u> | <u>20,039.00</u> |

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.