

Grossmont-Cuyamaca Community College District
FTES Comparison

2009-2010
Annual

	Actuals Plus Pullback <u>06/07</u>	07/08		Annual 320 Report Less Pullback 08/09	P2 Report 09/10	Annual Report 09/10	Goals 09/10
		Annual 320 Report	Actual FTES Excludes impact of Pullback				
Resident FTES							
Cuyamaca							
July Summer							
Credit Census	309.78	366.44	366.44	361.57	378.69	378.60	Actuals
Credit Other (incl. OE/OE)	19.74	30.62	30.62	28.81	23.99	23.99	Actuals
Noncredit	45.32	56.49	56.49	91.51	170.19	159.33	Actuals
Summer Pullback		(233.53)					
Fall:							
Credit Census	2,081.02	2,265.49	2,265.49	2,505.36	2,606.82	2,607.55	Actuals
Credit Other (incl. OE/OE)	55.09	56.97	56.97	66.70	67.49	67.60	Actuals
Noncredit	236.61	318.90	318.90	262.87	242.01	227.81	Actuals (Sup Tut Cut)
Spring:							
Credit Census	2,107.78	2,374.66	2,374.66	2,652.71	2,713.78	2,716.30	Actuals
Credit Other (incl. OE/OE)	63.06	69.58	69.58	69.16	67.49	83.01	Actuals
Noncredit	343.58	343.01	343.01	386.59	100.00	83.98	Actuals
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	6,370.46	6,348.17	5,535.00
Spring % of Fall	101.29%	104.82%	104.82%	105.88%	104.10%	104.17%	
Factored FTES	5,533.24	5,694.26	5,927.79	6,484.23	6,419.89	6,398.71	
% Inc (Dec) from 08-09 Actual FTES					-1.0%	-1.3%	
Grossmont							
July Summer							
Credit Census	914.62	979.91	979.91	976.76	1,201.11	1,206.50	Actuals
Credit Other (incl. OE/OE)	12.49	12.73	12.73	12.16	16.49	16.49	Actuals
Noncredit	17.20	17.34	17.34	11.07	14.01	14.01	Actuals
Summer Pullback		(243.96)					
Fall:							
Credit Census	5,468.78	5,808.25	5,808.25	5,923.94	6,505.10	6,508.98	Actuals
Credit Other (incl. OE/OE)	33.40	46.97	46.97	39.27	46.03	46.04	Actuals
Noncredit	161.84	164.54	164.54	127.76	9.25	9.25	Actuals (Sup Tut Cut)
Spring:							
Credit Census	5,426.58	5,774.58	5,774.58	6,180.08	6,563.35	6,559.96	Actuals
Credit Other (incl. OE/OE)	37.92	43.74	43.74	44.83	46.03	54.80	Actuals
Noncredit	139.26	155.08	155.08	121.93	55.38	22.05	Actuals
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	14,456.76	14,440.52	12,517.00
Spring % of Fall	99.23%	99.42%	99.42%	104.32%	100.90%	100.78%	
Factored FTES	12,516.05	12,864.40	13,108.36	13,522.55	14,515.41	14,498.32	
% Inc (Dec) from 08-09 Actual FTES					7.3%	7.2%	
Composite							
July Summer							
Credit Census	1,224.40	1,346.35	1,346.35	1,338.33	1,579.80	1,585.10	
Credit Other (incl. OE/OE)	32.23	43.35	43.35	40.97	40.48	40.48	
Noncredit	62.52	73.83	73.83	102.58	184.20	173.34	
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	9,111.92	9,116.53	
Credit Other (incl. OE/OE)	88.49	103.94	103.94	105.97	113.52	113.64	
Noncredit	398.45	483.44	483.44	390.63	251.26	237.06	
Spring:							
Credit Census	7,534.36	8,149.24	8,149.24	8,832.79	9,277.13	9,276.26	
Credit Other (incl. OE/OE)	100.98	113.32	113.32	113.99	113.52	137.81	
Noncredit	482.84	498.09	498.09	508.52	155.38	106.03	
June Summer	5.89	37.28	37.28	8.27	0.00	2.44	
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	20,827.22	20,788.69	18,052.00
Factored FTES	18,049.29	18,558.66	19,036.15	20,006.78	20,935.30	20,897.03	18,052.00
Funded FTES		18,382.18		18,774.93			
% Inc (Dec) from 08-09 Actual FTES					4.64%	4.45%	

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	<u>06/07</u>	<u>07/08</u>		<u>Annual 320 Report 08/09</u>	<u>P2 Report 09/10</u>	<u>Annual Report 09/10</u>	<u>Goals 09/10</u>
		<u>Annual 320 Report Less Pullback</u>	<u>Actual FTES Excludes impact of Pullback</u>				
Total Resident FTES	17,957.45	18,445.09	18,922.58	19,871.35	20,827.22	20,788.69	18,052.00
<i>Factored FTES</i>	18,049.29	18,558.66	19,036.15	20,006.78	20,935.30	20,897.03	18,052.00
Subtotal - Residents							
Cuyamaca - Credit	4,907.73	4,975.86	5,209.39	5,743.26	5,907.69	5,927.59	4,897.00
Noncredit	625.51	718.40	718.40	740.97	512.20	471.12	638.00
Grossmont - Credit	12,197.75	12,527.44	12,771.40	13,246.48	14,432.85	14,451.11	12,274.00
Noncredit	318.30	336.96	336.96	276.07	82.56	47.21	243.00
Total - Credit	17,105.48	17,503.30	17,980.79	18,989.74	20,340.54	20,378.70	17,171.00
Noncredit	943.81	1,055.36	1,055.36	1,017.04	594.76	518.33	881.00
Total Resident FTES	18,049.29	18,558.66	19,036.15	20,006.78	20,935.30	20,897.03	18,052.00

Resident FTES	<u>06/07</u>	<u>Annual 320 Report</u>	<u>Actual FTES No Pullback</u>	<u>Annual 08/09</u>	<u>P2 09/10</u>	<u>Annual 09/10</u>	<u>Goal</u>
ACTUAL RESIDENT TO CAP							
State FTES CAP	18,204	18,508	18,508	18,775	18,083	17,939	18,052
		<small>Updated 6/08</small>	<small>Updated 6/08</small>	<small>Updated 3/10</small>	<small>Updated 2/10</small>	<small>Updated 6/10 (P2)</small>	
Actual vs CAP	(155)	51	528	1,232	2,852	2,958	0
% above (below) CAP	-0.85%	0.28%	2.85%	6.56%	15.77%	16.49%	0.00%

Resident FTES	<u>06/07</u>	<u>Annual 320 Report</u>	<u>Actual FTES No Pullback</u>	<u>Annual 08/09</u>	<u>P2 09/10</u>	<u>Annual 09/10</u>	<u>Goal</u>
ACTUAL RESIDENT TO BASE							
State FTES Base	18,049	18,049	18,049	18,382	18,083	18,083	18,052
				<small>Revised Mar/09</small>	<small>Updated 2/10</small>		
Actual vs Base	0	510	987	1,625	2,852	2,814	0
% above (below) Base	0.00%	2.83%	5.47%	8.84%	15.77%	15.56%	0.00%

Nonresident FTES	<u>06/07</u>	<u>Annual 320 Report</u>	<u>Actual FTES No Pullback</u>	<u>Annual 08/09</u>	<u>P2 09/10</u>	<u>Annual 09/10</u>	<u>Goal</u>
Cuyamaca	78.41	90.45	90.45	94.24	106.34	116.15	96.00
Grossmont	812.89	878.55	878.55	995.82	991.19	985.65	984.00
Total Nonresident (Factored)	891.30	969.00	969.00	1,090.06	1,097.53	1,101.80	1,080.00

Total Resident & Non-Resident FTES	<u>06/07</u>	<u>Annual 320 Report</u>	<u>Actual FTES No Pullback</u>	<u>Annual 08/09</u>	<u>P2 09/10</u>	<u>Annual 09/10</u>	<u>Goal</u>
Cuyamaca	5,611.65	5,784.71	6,018.24	6,578.47	6,526.23	6,514.86	5,631.00
Grossmont	13,328.94	13,742.95	13,986.91	14,518.37	15,506.60	15,483.97	13,501.00
Total (Factored)	18,940.59	19,527.66	20,005.15	21,096.84	22,032.83	21,998.83	19,132.00

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.