

Grossmont-Cuyamaca Community College District
FTES Comparison

Resident FTES	07/08		Annual 320 Report 08/09	Annual Report 09/10	Annual Report 10/11	Fall Census 11/12	Enrollment
	Annual 320 Report Less Pullback	Actual FTES Excludes impact of Pullback					Target (6.5% Workload Reduction) 11/12
Cuyamaca							
July Summer							
Credit Census	366.44	366.44	361.57	378.60	237.79	131.78	Actuals
Credit Other (incl. OE/OE)	30.62	30.62	28.81	23.99	14.87	0.00	Actuals
Noncredit	56.49	56.49	91.51	159.33	38.63	0.00	Actuals
Summer Pullback	(233.53)						
Fall:							
Credit Census	2,265.49	2,265.49	2,505.36	2,607.55	2,712.45	2,310.48	Census
Credit Other (incl. OE/OE)	56.97	56.97	66.70	67.60	89.50	53.70	Site estimate
Noncredit	318.90	318.90	262.87	227.81	98.85	100.00	Site estimate
Spring:							
Credit Census	2,374.66	2,374.66	2,652.71	2,716.30	2,704.30	2,780.55	Site estimate
Credit Other (incl. OE/OE)	69.58	69.58	69.16	83.01	96.25	57.75	Site estimate
Noncredit	343.01	343.01	386.59	83.98	94.15	100.00	Site estimate
June Summer	0.29	0.29	4.11	0.00	0.00	0.00	
Summer Pullback	0.00	0.00					
Total	5,648.92	5,882.45	6,429.39	6,348.17	6,086.79	5,534.26	5,256
Spring % of Fall	104.82%	104.82%	105.88%	104.17%	99.70%	120.35%	
Factored FTES	5,694.26	5,927.79	6,484.23	6,398.71	6,135.81	5,574.26	
% Inc (Dec) from PY Actual FTES				-1.3%	-4.1%	-9.2%	
Grossmont							
July Summer							
Credit Census	979.91	979.91	976.76	1,206.50	716.54	358.30	Actuals
Credit Other (incl. OE/OE)	12.73	12.73	12.16	16.49	16.04	0.14	Actuals
Noncredit	17.34	17.34	11.07	14.01	0.51	0.18	Actuals
Summer Pullback	(243.96)						
Fall:							
Credit Census	5,808.25	5,808.25	5,923.94	6,508.98	6,184.41	6,228.05	Census
Credit Other (incl. OE/OE)	46.97	46.97	39.27	46.04	59.09	59.09	Site estimate
Noncredit	164.54	164.54	127.76	9.25	13.31	10.00	Site estimate
Spring:							
Credit Census	5,774.58	5,774.58	6,180.08	6,559.96	6,149.87	5,794.65	Site estimate
Credit Other (incl. OE/OE)	43.74	43.74	44.83	54.80	54.86	54.86	Site estimate
Noncredit	155.08	155.08	121.93	22.05	8.46	10.00	Site estimate
June Summer	36.99	36.99	4.16	2.44			
Summer Pullback	0.00	0.00					
Total	12,796.17	13,040.13	13,441.96	14,440.52	13,203.09	12,515.27	11,886
Spring % of Fall	99.42%	99.42%	104.32%	100.78%	99.44%	93.04%	
Factored FTES	12,864.40	13,108.36	13,522.55	14,498.32	13,248.36	12,555.27	
% Inc (Dec) from PY Actual FTES				7.2%	-8.6%	-5.2%	
Composite							
July Summer							
Credit Census	1,346.35	1,346.35	1,338.33	1,585.10	954.33	490.08	
Credit Other (incl. OE/OE)	43.35	43.35	40.97	40.48	30.91	0.14	
Noncredit	73.83	73.83	102.58	173.34	39.14	0.18	
Summer Pullback	(477.49)	0.00	0.00	0.00	0.00	0.00	
Fall:							
Credit Census	8,073.74	8,073.74	8,429.30	9,116.53	8,896.86	8,538.53	
Credit Other (incl. OE/OE)	103.94	103.94	105.97	113.64	148.59	112.79	
Noncredit	483.44	483.44	390.63	237.06	112.16	110.00	
Spring:							
Credit Census	8,149.24	8,149.24	8,832.79	9,276.26	8,854.17	8,575.20	
Credit Other (incl. OE/OE)	113.32	113.32	113.99	137.81	151.11	112.61	
Noncredit	498.09	498.09	508.52	106.03	102.61	110.00	
June Summer	37.28	37.28	8.27	2.44	0.00	0.00	
Summer Pullback	0.00	0.00	0.00	0.00	0.00	0.00	
Total	18,445.09	18,922.58	19,871.35	20,788.69	19,289.88	18,049.53	17,142
Factored FTES	18,558.66	19,036.15	20,006.78	20,897.03	19,384.17	18,129.53	17,142
Funded FTES	18,382.18		18,774.93	17,908.08	18,264.58	17,130.00	
% Inc (Dec) from PY Actual FTES				4.4%	-7.2%	-6.5%	

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	Annual 320 Report Less Pullback	Actual FTES Excludes impact of Pullback					
Total Resident FTES	18,445.09	18,922.58	19,871.35	20,788.69	19,289.88	18,049.53	17,142
<i>Factored FTES</i>	18,558.66	19,036.15	20,006.78	20,897.03	19,384.17	18,129.53	17,142
Subtotal - Residents							
Cuyamaca - Credit	4,975.86	5,209.39	5,743.26	5,927.59	5,904.18	5,374.26	5,059
Noncredit	718.40	718.40	740.97	471.12	231.63	200.00	197
Grossmont - Credit	12,527.44	12,771.40	13,246.48	14,451.11	13,226.08	12,535.09	11,847
Noncredit	336.96	336.96	276.07	47.21	22.28	20.18	39
Total - Credit	17,503.30	17,980.79	18,989.74	20,378.70	19,130.26	17,909.35	16,906
Noncredit	1,055.36	1,055.36	1,017.04	518.33	253.91	220.18	236
Total Resident FTES	18,558.66	19,036.15	20,006.78	20,897.03	19,384.17	18,129.53	17,142

Resident FTES	Annual 320 Report	Actual FTES No Pullback	Annual 08/09	Annual 09/10	Annual 10/11	Fall Census 11/12	Target 11/12
ACTUAL RESIDENT TO CAP							
State FTES CAP	18,382	18,382	18,775	17,908	18,265	17,130	17,142
	Updated 6/08	Updated 6/08	Updated 3/10 dated 2/11 (Recal)		P2-6/17/11		
Actual vs CAP	177	654	1,232	2,989	1,120	1,000	
% above (below) CAP	0.96%	3.56%	6.56%	16.69%	6.13%	5.84%	

Resident FTES	Annual 320 Report	Actual FTES No Pullback	Annual 08/09	Annual 09/10	Annual 10/11	Fall Census 11/12	Target 11/12
ACTUAL RESIDENT TO BASE							
State FTES Base	18,049	18,049	18,382	17,908	17,908	17,130	17,142
			Revised Mar/09 dated 2/11 (Recal)		Updated 3/16 P1		
Actual vs Base	510	987	1,625	2,989	1,476	1,000	
% above (below) Base	2.83%	5.47%	8.84%	16.69%	8.24%	5.84%	

Nonresident FTES							
Cuyamaca	90.45	90.45	94.24	116.15	141.70	70.09	100.00
Grossmont	878.55	878.55	995.82	985.65	911.68	818.34	803.00
Total Nonresident (Factored)	969.00	969.00	1,090.06	1,101.80	1,053.38	888.43	903.00

Total Resident & Non-Resident FTES							
Cuyamaca	5,784.71	6,018.24	6,578.47	6,514.86	6,277.51	5,644.35	5,356.00
Grossmont	13,742.95	13,986.91	14,518.37	15,483.97	14,160.04	13,373.61	12,689.00
Total (Factored)	19,527.66	20,005.15	21,096.84	21,998.83	20,437.55	19,017.96	18,045.00

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.