

Grossmont-Cuyamaca Community College District
FTES Comparison

Resident FTES	07/08		Annual 320 Report 08/09	Annual Report 09/10	P2 Filled 4/19/11 Second Period 10/11	Annual Report 10/11	Enrollment
	Annual 320 Report Less Pullback	Actual FTES Excludes impact of Pullback					Target (5% above TB CAP of 18,052) 10/11
Cuyamaca							
July Summer							
Credit Census	366.44	366.44	361.57	378.60	247.49	237.79	Actuals
Credit Other (incl. OE/OE)	30.62	30.62	28.81	23.99	15.48	14.87	Actuals
Noncredit	56.49	56.49	91.51	159.33	38.59	38.63	Actuals
Summer Pullback	(233.53)						
Fall:							
Credit Census	2,265.49	2,265.49	2,505.36	2,607.55	2,656.84	2,712.45	Actuals
Credit Other (incl. OE/OE)	56.97	56.97	66.70	67.60	98.65	89.50	Actuals
Noncredit	318.90	318.90	262.87	227.81	97.98	98.85	Actuals
Spring:							
Credit Census	2,374.66	2,374.66	2,652.71	2,716.30	2,884.49	2,704.30	Actuals
Credit Other (incl. OE/OE)	69.58	69.58	69.16	83.01	85.00	96.25	Site Estimates
Noncredit	343.01	343.01	386.59	83.98	69.70	94.15	Site Estimates
June Summer	0.29	0.29	4.11				
Summer Pullback	0.00	0.00					
Total	5,648.92	5,882.45	6,429.39	6,348.17	6,194.22	6,086.79	5,812
Spring % of Fall	104.82%	104.82%	105.88%	104.17%	108.57%	99.70%	8.45% below 09/10 Actuals
Factored FTES	5,694.26	5,927.79	6,484.23	6,398.71	6,237.46	6,135.81	
% Inc (Dec) from PY Actual FTES				-1.3%	-2.5%	-4.1%	
Grossmont							
July Summer							
Credit Census	979.91	979.91	976.76	1,206.50	705.34	716.54	Actuals
Credit Other (incl. OE/OE)	12.73	12.73	12.16	16.49	16.04	16.04	Actuals
Noncredit	17.34	17.34	11.07	14.01	0.51	0.51	Actuals
Summer Pullback	(243.96)						
Fall:							
Credit Census	5,808.25	5,808.25	5,923.94	6,508.98	6,231.30	6,184.41	Actuals
Credit Other (incl. OE/OE)	46.97	46.97	39.27	46.04	59.09	59.09	Actuals
Noncredit	164.54	164.54	127.76	9.25	12.93	13.31	Actuals
Spring:							
Credit Census	5,774.58	5,774.58	6,180.08	6,559.96	6,222.07	6,149.87	Actuals
Credit Other (incl. OE/OE)	43.74	43.74	44.83	54.80	54.80	54.86	Site Estimates
Noncredit	155.08	155.08	121.93	22.05	19.50	8.46	Site Estimates
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	13,321.58	13,203.09	13,143
Spring % of Fall	99.42%	99.42%	104.32%	100.78%	99.85%	99.44%	8.99% below 09/10 Actuals
Factored FTES	12,864.40	13,108.36	13,522.55	14,498.32	13,372.25	13,248.36	
% Inc (Dec) from PY Actual FTES				7.2%	-7.8%	-8.6%	
Composite							
July Summer							
Credit Census	1,346.35	1,346.35	1,338.33	1,585.10	952.83	954.33	
Credit Other (incl. OE/OE)	43.35	43.35	40.97	40.48	31.52	30.91	
Noncredit	73.83	73.83	102.58	173.34	39.10	39.14	
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	8,888.14	8,896.86	
Credit Other (incl. OE/OE)	103.94	103.94	105.97	113.64	157.74	148.59	
Noncredit	483.44	483.44	390.63	237.06	110.91	112.16	
Spring:							
Credit Census	8,149.24	8,149.24	8,832.79	9,276.26	9,106.56	8,854.17	
Credit Other (incl. OE/OE)	113.32	113.32	113.99	137.81	139.80	151.11	
Noncredit	498.09	498.09	508.52	106.03	89.20	102.61	
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	19,515.80	19,289.88	18,955
Factored FTES	18,558.66	19,036.15	20,006.78	20,897.03	19,609.71	19,384.17	18,955
Funded FTES	18,382.18		18,774.93	17,908.08	18,326.63	18,264.58	8.82% below 09/10 Actuals
% Inc (Dec) from PY Actual FTES				4.4%	-6.2%	-7.2%	

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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	19,515.80	19,289.88	18,955
<i>Factored FTES</i>	18,558.66	19,036.15	20,006.78	20,897.03	19,609.71	19,384.17	18,955
Subtotal - Residents							
Cuyamaca - Credit	4,975.86	5,209.39	5,743.26	5,927.59	6,031.19	5,904.18	5,615
Noncredit	718.40	718.40	740.97	471.12	206.27	231.63	197
Grossmont - Credit	12,527.44	12,771.40	13,246.48	14,451.11	13,339.31	13,226.08	13,104
Noncredit	336.96	336.96	276.07	47.21	32.94	22.28	39
Total - Credit	17,503.30	17,980.79	18,989.74	20,378.70	19,370.50	19,130.26	18,719
Noncredit	1,055.36	1,055.36	1,017.04	518.33	239.21	253.91	236
Total Resident FTES	18,558.66	19,036.15	20,006.78	20,897.03	19,609.71	19,384.17	18,955

Resident FTES	Annual 320 Report	Actual FTES No Pullback	Annual 08/09	Annual 09/10	Spring Census 10/11	Annual Report 10/11	Target 10/11
ACTUAL RESIDENT TO CAP							
State FTES CAP	18,382	18,382	18,775	17,908	18,327	18,265	18,955
	Updated 6/08	Updated 6/08	Updated 3/10	Updated 2/11 (Recal)	Updated 3/16 P1	P2-6/17/11	
Actual vs CAP	177	654	1,232	2,989	1,283	1,120	
% above (below) CAP	0.96%	3.56%	6.56%	16.69%	7.00%	6.13%	

Resident FTES	Annual 320 Report	Actual FTES No Pullback	Annual 08/09	Annual 09/10	Second Period 10/11	Annual Report 10/11	Target 10/11
ACTUAL RESIDENT TO BASE							
State FTES Base	18,049	18,049	18,382	17,908	17,908	17,908	18,955
			Revised Mar/09	Updated 2/11 (Recal)	Updated 3/16 P1	Updated 3/16 P1	
Actual vs Base	510	987	1,625	2,989	1,702	1,476	
% above (below) Base	2.83%	5.47%	8.84%	16.69%	9.50%	8.24%	

Nonresident FTES							
Cuyamaca	90.45	90.45	94.24	116.15	140.87	141.70	100.00
Grossmont	878.55	878.55	995.82	985.65	912.55	911.68	984.00
Total Nonresident (Factored)	969.00	969.00	1,090.06	1,101.80	1,053.42	1,053.38	1,084.00

Total Resident & Non-Resident FTES							
Cuyamaca	5,784.71	6,018.24	6,578.47	6,514.86	6,378.33	6,277.51	5,912.00
Grossmont	13,742.95	13,986.91	14,518.37	15,483.97	14,284.80	14,160.04	14,127.00
Total (Factored)	19,527.66	20,005.15	21,096.84	21,998.83	20,663.13	20,437.55	20,039.00

Notes:

Actual FTES are per CCFCS-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.