

Grossmont-Cuyamaca Community College District
FTES Comparison

<u>Resident FTES</u>	07/08		<u>Annual</u> <u>320 Report</u> <u>08/09</u>	<u>Annual</u> <u>Report</u> <u>09/10</u>	<u>Annual</u> <u>Report</u> <u>10/11</u>	<u>Annual</u> <u>Report</u> <u>11/12</u>	<u>Fall Census</u> <u>Report</u> <u>12/13</u>	<u>Enrollment</u>
	<u>Annual</u> <u>320 Report</u>	<u>Actual FTES</u> <u>Excludes impact</u> <u>of Pullback</u>						<u>Target</u>
	<u>Less Pullback</u>							<u>12/13</u>
Cuyamaca								
July Summer								
Credit Census	366.44	366.44	361.57	378.60	237.79	131.78	136.67	Actuals
Credit Other (incl. OE/OE)	30.62	30.62	28.81	23.99	14.87	0.00	0.00	Actuals
Noncredit	56.49	56.49	91.51	159.33	38.63	0.00	9.32	Actuals
Summer Pullback	(233.53)							
Fall:								
Credit Census	2,265.49	2,265.49	2,505.36	2,607.55	2,712.45	2,307.26	2,291.72	Census
Credit Other (incl. OE/OE)	56.97	56.97	66.70	67.60	89.50	58.42	89.00	Site Estimates
Noncredit	318.90	318.90	262.87	227.81	98.85	15.84	40.00	Site Estimates
Spring:								
Credit Census	2,374.66	2,374.66	2,652.71	2,716.30	2,704.30	2,652.67		
Credit Other (incl. OE/OE)	69.58	69.58	69.16	83.01	96.25	70.60		
Noncredit	343.01	343.01	386.59	83.98	94.15	28.23		
June Summer	0.29	0.29	4.11	0.00	0.00	0.30		
Summer Pullback	0.00	0.00						
Total	5,648.92	5,882.45	6,429.39	6,348.17	6,086.79	5,265.10	2,566.71	4,865
Spring % of Fall	104.82%	104.82%	105.88%	104.17%	99.70%	114.97%	0.00%	
Factored FTES	5,694.26	5,927.79	6,484.23	6,398.71	6,135.81	5,296.84		
% Inc (Dec) from PY Actual FTES				-1.3%	-4.1%	-13.7%		
Grossmont								
July Summer								
Credit Census	979.91	979.91	976.76	1,206.50	716.54	358.31	54.13	Actuals
Credit Other (incl. OE/OE)	12.73	12.73	12.16	16.49	16.04	0.14	0.00	Actuals
Noncredit	17.34	17.34	11.07	14.01	0.51	0.18	0.00	Actuals
Summer Pullback	(243.96)							
Fall:								
Credit Census	5,808.25	5,808.25	5,923.94	6,508.98	6,184.41	6,198.50	5,567.52	Census
Credit Other (incl. OE/OE)	46.97	46.97	39.27	46.04	59.09	127.12	118.22	Site Estimates
Noncredit	164.54	164.54	127.76	9.25	13.31	11.36	10.56	Site Estimates
Spring:								
Credit Census	5,774.58	5,774.58	6,180.08	6,559.96	6,149.87	5,648.81		
Credit Other (incl. OE/OE)	43.74	43.74	44.83	54.80	54.86	119.42		
Noncredit	155.08	155.08	121.93	22.05	8.46	9.17		
June Summer	36.99	36.99	4.16	2.44		1.37		
Summer Pullback	0.00	0.00						
Total	12,796.17	13,040.13	13,441.96	14,440.52	13,203.09	12,474.38	5,750.44	11,002
Spring % of Fall	99.42%	99.42%	104.32%	100.78%	99.44%	91.13%	0.00%	
Factored FTES	12,864.40	13,108.36	13,522.55	14,498.32	13,248.36	12,521.83		
% Inc (Dec) from PY Actual FTES				7.2%	-8.6%	-5.5%		
Composite								
July Summer								
Credit Census	1,346.35	1,346.35	1,338.33	1,585.10	954.33	490.09	190.80	
Credit Other (incl. OE/OE)	43.35	43.35	40.97	40.48	30.91	0.14	0.00	
Noncredit	73.83	73.83	102.58	173.34	39.14	0.18	9.32	
Summer Pullback	(477.49)	0.00	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	8,505.76	7,859.24	
Credit Other (incl. OE/OE)	103.94	103.94	105.97	113.64	148.59	185.54	207.22	
Noncredit	483.44	483.44	390.63	237.06	112.16	27.20	50.56	
Spring:								
Credit Census	8,149.24	8,149.24	8,832.79	9,276.26	8,854.17	8,301.48	0.00	
Credit Other (incl. OE/OE)	113.32	113.32	113.99	137.81	151.11	190.02	0.00	
Noncredit	498.09	498.09	508.52	106.03	102.61	37.40	0.00	
June Summer	37.28	37.28	8.27	2.44	0.00	1.67	0.00	
Summer Pullback	0.00	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	17,739.48	8,317.15	15,867
Factored FTES	18,558.66	19,036.15	20,006.78	20,897.03	19,384.17	17,818.67	0.00	15,867
Funded FTES	18,382.18		18,774.93	17,908.08	18,267.90	16,812.75		
% Inc (Dec) from PY Actual FTES				4.4%	-7.2%	-8.1%		

**2012/2013
Fall 2012 Census**

**Grossmont-Cuyamaca Community College District
FTES Comparison**

	07/08		Annual 320 Report 08/09	Annual Report 09/10	Annual Report 10/11	Annual Report 11/12	Fall Census Report 12/13	Enrollment Target 12/13
	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	17,739.48	8,317.15	15,867
<i>Factored FTES</i>	18,558.66	19,036.15	20,006.78	20,897.03	19,384.17	17,818.67	0.00	15,867
Subtotal - Residents								
Cuyamaca - Credit	4,975.86	5,209.39	5,743.26	5,927.59	5,904.18	5,252.77	2,517.39	5,059
Noncredit	718.40	718.40	740.97	471.12	231.63	44.07	49.32	197
Grossmont - Credit	12,527.44	12,771.40	13,246.48	14,451.11	13,226.08	12,501.12	5,739.87	11,847
Noncredit	336.96	336.96	276.07	47.21	22.28	20.71	10.56	39
Total - Credit	17,503.30	17,980.79	18,989.74	20,378.70	19,130.26	17,753.89	8,257.26	16,906
Noncredit	1,055.36	1,055.36	1,017.04	518.33	253.91	64.78	59.88	236
Total Resident FTES	18,558.66	19,036.15	20,006.78	20,897.03	19,384.17	17,818.67	8,317.15	17,142

Resident FTES	Annual 320 Report	Actual FTES No Pullback	Annual 08/09	Annual 09/10	Annual 10/11	Annual 11/12	Census 12/13	Target 12/13
ACTUAL RESIDENT TO CAP								
State FTES CAP	18,382	18,382	18,775	17,908	18,268	16,813		15,867
	Updated 6/08	Updated 6/08	Updated 3/10	Updated 2/11 (Recal)	Updated 2/17/12 (Recal)	Updated 6/20/12 P2		
Actual vs CAP	177	654	1,232	2,989	1,116	1,006		
% above (below) CAP	0.96%	3.56%	6.56%	16.69%	6.11%	5.98%		

Resident FTES	Annual 320 Report	Actual FTES No Pullback	Annual 08/09	Annual 09/10	Annual 10/11	Annual 11/12	Census 12/13	Target 12/13
ACTUAL RESIDENT TO BASE								
State FTES Base	18,049	18,049	18,382	17,908	17,908	16,871		15,867
			Revised Mar/09	Updated 2/11 (Recal)	Updated 2/17/12 (Recal)	Updated 6/20/12 Tier 2 WLR-7.6%		
Actual vs Base	510	987	1,625	2,989	1,476	947		
% above (below) Base	2.83%	5.47%	8.84%	16.69%	8.24%	5.61%		

Nonresident FTES								
Cuyamaca	90.45	90.45	94.24	116.15	141.70	84.05	34.74	100.00
Grossmont	878.55	878.55	995.82	985.65	911.68	760.61	330.03	803.00
Total Nonresident (Factored)	969.00	969.00	1,090.06	1,101.80	1,053.38	844.66	364.77	903.00

Total Resident & Non-Resident FTES								
Cuyamaca	5,784.71	6,018.24	6,578.47	6,514.86	6,277.51	5,380.89	2,601.45	5,356.00
Grossmont	13,742.95	13,986.91	14,518.37	15,483.97	14,160.04	13,282.44	6,080.47	12,689.00
Total (Factored)	19,527.66	20,005.15	21,096.84	21,998.83	20,437.55	18,663.33	8,681.92	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.