

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

**2012/2013
Fall 2012
Updated 11/20/12**

	07/08		Annual 320 Report 08/09	Annual Report 09/10	Annual Report 10/11	Annual Report 11/12	Fall Report 12/13	Enrollment
	Annual 320 Report Less Pullback	Actual FTES Excludes impact of Pullback						Target (Updated 11/20/12) 12/13
Resident FTES								
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	2,272.45	Actuals
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	2,525.56	Site Estimates
Credit Other (incl. OE/OE)	69.58	69.58	69.16	83.01	96.25	70.60	89.00	Site Estimates
Noncredit	343.01	343.01	386.59	83.98	94.15	28.23	40.00	Site Estimates
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	5,202.00	5,202
Spring % of Fall	104.82%	104.82%	105.88%	104.17%	99.70%	114.97%	111.14%	
Factored FTES	5,694.26	5,927.79	6,484.23	6,398.71	6,135.81	5,296.84	5,232.00	
% Inc (Dec) from PY Actual FTES				-1.3%	-4.1%	-13.7%	-1.2%	
Grossmont								
July Summer								
Credit Census	979.91	979.91	976.76	1,206.50	716.54	358.31	54.07	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	5,560.75	Actuals
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	5,885.98	Site Estimates
Credit Other (incl. OE/OE)	43.74	43.74	44.83	54.80	54.86	119.42	119.42	Site Estimates
Noncredit	155.08	155.08	121.93	22.05	8.46	9.17	9.17	Site Estimates
June Summer	36.99	36.99	4.16	2.44		1.37	6.82	Site Estimates
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	11,765.00	11,765
Spring % of Fall	99.42%	99.42%	104.32%	100.78%	99.44%	91.13%	105.85%	
Factored FTES	12,864.40	13,108.36	13,522.55	14,498.32	13,248.36	12,521.83	11,812.00	
% Inc (Dec) from PY Actual FTES				7.2%	-8.6%	-5.5%	-5.7%	
Composite								
July Summer								
Credit Census	1,346.35	1,346.35	1,338.33	1,585.10	954.33	490.09	190.74	
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	7,833.20	
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	8,411.54	
Credit Other (incl. OE/OE)	113.32	113.32	113.99	137.81	151.11	190.02	208.42	
Noncredit	498.09	498.09	508.52	106.03	102.61	37.40	49.17	
June Summer	37.28	37.28	8.27	2.44	0.00	1.67	6.82	
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	16,967.00	16,967
Factored FTES	18,558.66	19,036.15	20,006.78	20,897.03	19,384.17	17,818.67	17,044.00	
Funded FTES	18,382.18		18,774.93	17,908.08	18,267.90	16,812.75	16,967.00	
% Inc (Dec) from PY Actual FTES				4.4%	-7.2%	-8.1%	-4.3%	

Grossmont-Cuyamaca Community College District
FTES Comparison

2012/2013
Fall 2012
Updated 11/20/12

	07/08		Annual	Annual	Annual	Annual	Fall	Enrollment
	Annual	Actual FTES	320	Report	Report	Report	Report	Target
	320	Excludes impact	Report	09/10	10/11	11/12	12/13	12/13
	Less Pullback	of Pullback	08/09	09/10	10/11	11/12	12/13	12/13

Total Resident FTES	18,445.09	18,922.58	19,871.35	20,788.69	19,289.88	17,739.48	16,967.00	16,967
Factored FTES	18,558.66	19,036.15	20,006.78	20,897.03	19,384.17	17,818.67	17,044.00	0

Subtotal - Residents								
Cuyamaca - Credit	4,975.86	5,209.39	5,743.26	5,927.59	5,904.18	5,252.77	5,142.68	5,136
Noncredit	718.40	718.40	740.97	471.12	231.63	44.07	89.32	66
Grossmont - Credit	12,527.44	12,771.40	13,246.48	14,451.11	13,226.08	12,501.12	11,792.26	11,743
Noncredit	336.96	336.96	276.07	47.21	22.28	20.71	19.73	22
Total - Credit	17,503.30	17,980.79	18,989.74	20,378.70	19,130.26	17,753.89	16,934.94	16,879
Noncredit	1,055.36	1,055.36	1,017.04	518.33	253.91	64.78	109.05	88
Total Resident FTES	18,558.66	19,036.15	20,006.78	20,897.03	19,384.17	17,818.67	17,044.00	16,967

Resident FTES	Annual	Actual FTES	Annual	Annual	Annual	Annual	Fall	Target
	320	No Pullback	08/09	09/10	10/11	11/12	12/13	12/13
ACTUAL RESIDENT TO CAP								
State FTES CAP	18,382	18,382	18,775	17,908	18,268	16,813	16,967	16,967
	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	77	
% above (below) CAP	0.96%	3.56%	6.56%	16.69%	6.11%	5.98%	0.45%	

Resident FTES	Annual	Actual FTES	Annual	Annual	Annual	Annual	Fall	Target
	320	No Pullback	08/09	09/10	10/11	11/12	12/13	12/13
ACTUAL RESIDENT TO BASE								
State FTES Base	18,049	18,049	18,382	17,908	17,908	16,871	16,813	16,967
			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	231	
% above (below) Base	2.83%	5.47%	8.84%	16.69%	8.24%	5.61%	1.37%	

Nonresident FTES								
Cuyamaca	90.45	90.45	94.24	116.15	141.70	84.05	66.52	80.00
Grossmont	878.55	878.55	995.82	985.65	911.68	760.61	652.18	762.00
Total Nonresident (Factored)	969.00	969.00	1,090.06	1,101.80	1,053.38	844.66	718.70	842.00

Total Resident & Non-Resident FTES								
Cuyamaca	5,784.71	6,018.24	6,578.47	6,514.86	6,277.51	5,380.89	5,298.52	5,282.00
Grossmont	13,742.95	13,986.91	14,518.37	15,483.97	14,160.04	13,282.44	12,464.18	12,527.00
Total (Factored)	19,527.66	20,005.15	21,096.84	21,998.83	20,437.55	18,663.33	17,762.70	17,809.00

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.