

**2011/2012
Spring Census**

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

Resident FTES	07/08		Annual 320 Report 08/09	Annual Report 09/10	Annual Report 10/11	First Period 11/12	Spring Census 11/12	Enrollment Target (6.5% Workload Reduction) 11/12
	Annual 320 Report	Actual FTES Excludes impact of Pullback						
	Less Pullback							
Cuyamaca								
July Summer								
Credit Census	366.44	366.44	361.57	378.60	237.79	131.78	131.78	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	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	2,294.80	2,295.76	Actuals
Credit Other (incl. OE/OE)	56.97	56.97	66.70	67.60	89.50	67.27	67.27	Actuals
Noncredit	318.90	318.90	262.87	227.81	98.85	15.75	15.84	Actuals
Spring:								
Credit Census	2,374.66	2,374.66	2,652.71	2,716.30	2,704.30	2,294.79	2,649.99	Same as Fall
Credit Other (incl. OE/OE)	69.58	69.58	69.16	83.01	96.25	67.27	57.75	Site Estimates
Noncredit	343.01	343.01	386.59	83.98	94.15	15.74	50.00	Site Estimates
June Summer	0.29	0.29	4.11	0.00	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	4,887.40	5,268.39	5,256
Spring % of Fall	104.82%	104.82%	105.88%	104.17%	99.70%	100.00%	115.43%	
Factored FTES	5,694.26	5,927.79	6,484.23	6,398.71	6,135.81	4,917.91	5,288.39	
% Inc (Dec) from PY Actual FTES				-1.3%	-4.1%	-19.8%	-13.8%	
Grossmont								
July Summer								
Credit Census	979.91	979.91	976.76	1,206.50	716.54	358.31	358.31	Actuals
Credit Other (incl. OE/OE)	12.73	12.73	12.16	16.49	16.04	0.14	0.14	Actuals
Noncredit	17.34	17.34	11.07	14.01	0.51	0.18	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	6,197.06	6,198.50	Actuals
Credit Other (incl. OE/OE)	46.97	46.97	39.27	46.04	59.09	121.22	121.22	Actuals
Noncredit	164.54	164.54	127.76	9.25	13.31	11.36	11.36	Actuals
Spring:								
Credit Census	5,774.58	5,774.58	6,180.08	6,559.96	6,149.87	6,197.06	5,633.51	Same as Fall
Credit Other (incl. OE/OE)	43.74	43.74	44.83	54.80	54.86	121.21	110.31	Site Estimates
Noncredit	155.08	155.08	121.93	22.05	8.46	11.36	10.34	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	13,203.09	13,017.90	12,443.87	11,886
Spring % of Fall	99.42%	99.42%	104.32%	100.78%	99.44%	100.00%	90.89%	
Factored FTES	12,864.40	13,108.36	13,522.55	14,498.32	13,248.36	13,056.23	12,468.87	
% Inc (Dec) from PY Actual FTES				7.2%	-8.6%	-1.5%	-5.9%	
Composite								
July Summer								
Credit Census	1,346.35	1,346.35	1,338.33	1,585.10	954.33	490.09	490.09	
Credit Other (incl. OE/OE)	43.35	43.35	40.97	40.48	30.91	0.14	0.14	
Noncredit	73.83	73.83	102.58	173.34	39.14	0.18	0.18	
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	8,491.86	8,494.26	
Credit Other (incl. OE/OE)	103.94	103.94	105.97	113.64	148.59	188.49	188.49	
Noncredit	483.44	483.44	390.63	237.06	112.16	27.11	27.20	
Spring:								
Credit Census	8,149.24	8,149.24	8,832.79	9,276.26	8,854.17	8,491.85	8,283.50	
Credit Other (incl. OE/OE)	113.32	113.32	113.99	137.81	151.11	188.48	168.06	
Noncredit	498.09	498.09	508.52	106.03	102.61	27.10	60.34	
June Summer	37.28	37.28	8.27	2.44	0.00	0.00	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	17,905.30	17,712.26	17,142
Factored FTES	18,558.66	19,036.15	20,006.78	20,897.03	19,384.17	17,974.14	17,757.26	17,142
Funded FTES	18,382.18		18,774.93	17,908.08	18,267.90	16,870.00	16,800.80	
% Inc (Dec) from PY Actual FTES				4.4%	-7.2%	-7.3%	-8.4%	

**2011/2012
Spring Census**

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

	07/08		Annual 320 Report 08/09	Annual Report 09/10	Annual Report 10/11	First Period 11/12	Spring Census 11/12	Enrollment Target 11/12
	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	17,905.30	17,712.26	17,142
<i>Factored FTES</i>	18,558.66	19,036.15	20,006.78	20,897.03	19,384.17	17,974.14	17,757.26	17,142

Subtotal - Residents								
Cuyamaca - Credit	4,975.86	5,209.39	5,743.26	5,927.59	5,904.18	4,886.42	5,222.55	5,059
Noncredit	718.40	718.40	740.97	471.12	231.63	31.49	65.84	197
Grossmont - Credit	12,527.44	12,771.40	13,246.48	14,451.11	13,226.08	13,033.33	12,446.99	11,847
Noncredit	336.96	336.96	276.07	47.21	22.28	22.90	21.88	39
Total - Credit	17,503.30	17,980.79	18,989.74	20,378.70	19,130.26	17,919.75	17,669.54	16,906
Noncredit	1,055.36	1,055.36	1,017.04	518.33	253.91	54.39	87.72	236
Total Resident FTES	18,558.66	19,036.15	20,006.78	20,897.03	19,384.17	17,974.14	17,757.26	17,142

Resident FTES	Annual 320 Report	Actual FTES No Pullback	Annual 08/09	Annual 09/10	Annual 10/11	First Period 11/12	Spring Census 11/12	Target 11/12
ACTUAL RESIDENT TO CAP								
State FTES CAP	18,382	18,382	18,775	17,908	18,268	16,870	16,801	17,142
	Updated 6/08	Updated 6/08	Updated 3/10	Updated 2/11 (Recal)	Recalc - 2/7/12	Updated 12/13/11 Tier 2 WLR-7.6%	Updated 2/15/12 P1	
Actual vs CAP	177	654	1,232	2,989	1,116	1,104	956	
% above (below) CAP	0.96%	3.56%	6.56%	16.69%	6.11%	6.54%	5.69%	

Resident FTES	Annual 320 Report	Actual FTES No Pullback	Annual 08/09	Annual 09/10	Annual 10/11	First Period 11/12	Spring Census 11/12	Target 11/12
ACTUAL RESIDENT TO BASE								
State FTES Base	18,049	18,049	18,382	17,908	17,908	16,870	16,873	17,142
			Revised Mar/09	Updated 2/11 (Recal)	Updated 3/16 P1	Updated 12/13/11 Tier 2 WLR-7.6%	Updated 2/15/12 Tier 2 WLR-7.6%	
Actual vs Base	510	987	1,625	2,989	1,476	1,104	885	
% above (below) Base	2.83%	5.47%	8.84%	16.69%	8.24%	6.54%	5.25%	

Nonresident FTES	Annual 320 Report	Actual FTES No Pullback	Annual 08/09	Annual 09/10	Annual 10/11	First Period 11/12	Spring Census 11/12	Target 11/12
Cuyamaca	90.45	90.45	94.24	116.15	141.70	73.20	79.70	100.00
Grossmont	878.55	878.55	995.82	985.65	911.68	805.44	757.02	803.00
Total Nonresident (Factored)	969.00	969.00	1,090.06	1,101.80	1,053.38	878.64	836.72	903.00

Total Resident & Non-Resident FTES	Annual 320 Report	Actual FTES No Pullback	Annual 08/09	Annual 09/10	Annual 10/11	First Period 11/12	Spring Census 11/12	Target 11/12
Cuyamaca	5,784.71	6,018.24	6,578.47	6,514.86	6,277.51	4,991.11	5,368.09	5,356.00
Grossmont	13,742.95	13,986.91	14,518.37	15,483.97	14,160.04	13,861.67	13,225.89	12,689.00
Total (Factored)	19,527.66	20,005.15	21,096.84	21,998.83	20,437.55	18,852.78	18,593.98	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.