

**2012/2013
Second Period**

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

Resident FTES	07/08		Annual 320 Report 08/09	Annual Report 09/10	Annual Report 10/11	Annual Report 11/12	Spring Census Report 12/13	Second Period 12/13	Enrollment
	Annual 320 Report Less Pullback	Actual FTES Excludes impact of Pullback							Target (Updated 11/20/12)
Cuyamaca									
July Summer									
Credit Census	366.44	366.44	361.57	378.60	237.79	131.78	139.00	139.00	Actuals
Credit Other (incl. OE/OE)	30.62	30.62	28.81	23.99	14.87	0.00	0.00	0.00	Actuals
Noncredit	56.49	56.49	91.51	159.33	38.63	0.00	9.32	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	2,275.32	2,281.32	Actuals
Credit Other (incl. OE/OE)	56.97	56.97	66.70	67.60	89.50	58.42	54.14	54.14	Actuals
Noncredit	318.90	318.90	262.87	227.81	98.85	15.84	26.38	26.47	Actuals
Spring:									
Credit Census	2,374.66	2,374.66	2,652.71	2,716.30	2,704.30	2,652.67	2,511.74	2,463.18	Census
Credit Other (incl. OE/OE)	69.58	69.58	69.16	83.01	96.25	70.60	70.60	70.60	Site estimates
Noncredit	343.01	343.01	386.59	83.98	94.15	28.23	28.23	28.23	Site estimates
June Summer	0.29	0.29	4.11	0.00	0.00	0.30			
Summer Pullback	0.00	0.00						114.80	estimates
Total	5,648.92	5,882.45	6,429.39	6,348.17	6,086.79	5,265.10	5,114.73	5,187.06	5,202
Spring % of Fall	104.82%	104.82%	105.88%	104.17%	99.70%	114.97%	110.39%	107.97%	
Factored FTES	5,694.26	5,927.79	6,484.23	6,398.71	6,135.81	5,296.84	5,140.92	5,218.56	
% Inc (Dec) from PY Actual FTES				-1.3%	-4.1%	-13.7%	-2.9%	-1.5%	
Grossmont									
July Summer									
Credit Census	979.91	979.91	976.76	1,206.50	716.54	358.31	54.14	54.14	Actuals
Credit Other (incl. OE/OE)	12.73	12.73	12.16	16.49	16.04	0.14	0.00	0.00	Actuals
Noncredit	17.34	17.34	11.07	14.01	0.51	0.18	0.00	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	5,564.10	5,595.22	Actuals
Credit Other (incl. OE/OE)	46.97	46.97	39.27	46.04	59.09	127.12	103.64	103.64	Actuals
Noncredit	164.54	164.54	127.76	9.25	13.31	11.36	12.93	12.93	Actuals
Spring:									
Credit Census	5,774.58	5,774.58	6,180.08	6,559.96	6,149.87	5,648.81	5,707.21	5,683.45	Census
Credit Other (incl. OE/OE)	43.74	43.74	44.83	54.80	54.86	119.42	118.40	118.40	Site estimates
Noncredit	155.08	155.08	121.93	22.05	8.46	9.17	9.17	9.17	Site estimates
June Summer	36.99	36.99	4.16	2.44		1.37			
Summer Pullback	0.00	0.00						165.85	estimates
Total	12,796.17	13,040.13	13,441.96	14,440.52	13,203.09	12,474.38	11,569.59	11,742.80	11,765
Spring % of Fall	99.42%	99.42%	104.32%	100.78%	99.44%	91.13%	102.57%	101.58%	
Factored FTES	12,864.40	13,108.36	13,522.55	14,498.32	13,248.36	12,521.83	11,617.31	11,799.65	
% Inc (Dec) from PY Actual FTES				7.2%	-8.6%	-5.5%	-7.2%	-5.8%	
Composite									
July Summer									
Credit Census	1,346.35	1,346.35	1,338.33	1,585.10	954.33	490.09	193.14	193.14	
Credit Other (incl. OE/OE)	43.35	43.35	40.97	40.48	30.91	0.14	0.00	0.00	
Noncredit	73.83	73.83	102.58	173.34	39.14	0.18	9.32	9.32	
Summer Pullback	(477.49)	0.00	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	7,839.42	7,876.54	
Credit Other (incl. OE/OE)	103.94	103.94	105.97	113.64	148.59	185.54	157.78	157.78	
Noncredit	483.44	483.44	390.63	237.06	112.16	27.20	39.31	39.40	
Spring:									
Credit Census	8,149.24	8,149.24	8,832.79	9,276.26	8,854.17	8,301.48	8,218.95	8,146.63	
Credit Other (incl. OE/OE)	113.32	113.32	113.99	137.81	151.11	190.02	189.00	189.00	
Noncredit	498.09	498.09	508.52	106.03	102.61	37.40	37.40	37.40	
June Summer	37.28	37.28	8.27	2.44	0.00	1.67	0.00	0.00	
Summer Pullback	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.65	
Total	18,445.09	18,922.58	19,871.35	20,788.69	19,289.88	17,739.48	16,684.32	16,929.86	16,967
Factored FTES	18,558.66	19,036.15	20,006.78	20,897.03	19,384.17	17,818.67	16,758.23	17,018.21	
Funded FTES	18,382.18		18,774.93	17,908.08	18,267.90	16,803.73	17,014.21	17,014.21	
% Inc (Dec) from PY Actual FTES				4.4%	-7.2%	-8.1%	-6.0%	-4.5%	

**2012/2013
Second Period**

**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	Spring Census Report 12/13	Second Period 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	16,684.32	16,929.86	16,967
<i>Factored FTES</i>	18,558.66	19,036.15	20,006.78	20,897.03	19,384.17	17,818.67	16,758.23	17,018.21	0
Subtotal - Residents									
Cuyamaca - Credit	4,975.86	5,209.39	5,743.26	5,927.59	5,904.18	5,252.77	5,076.99	5,154.54	5,136
Noncredit	718.40	718.40	740.97	471.12	231.63	44.07	63.93	64.02	66
Grossmont - Credit	12,527.44	12,771.40	13,246.48	14,451.11	13,226.08	12,501.12	11,595.21	11,777.55	11,743
Noncredit	336.96	336.96	276.07	47.21	22.28	20.71	22.10	22.10	22
Total - Credit	17,503.30	17,980.79	18,989.74	20,378.70	19,130.26	17,753.89	16,672.20	16,932.09	16,879
Noncredit	1,055.36	1,055.36	1,017.04	518.33	253.91	64.78	86.03	86.12	88
Total Resident FTES	18,558.66	19,036.15	20,006.78	20,897.03	19,384.17	17,818.67	16,758.23	17,018.21	16,967

Resident FTES	Annual 320 Report	Actual FTES No Pullback	Annual 08/09	Annual 09/10	Annual 10/11	Annual 11/12	Spring 2013 12/13	2nd Period 12/13	Target 12/13
ACTUAL RESIDENT TO CAP									
State FTES CAP	18,382	18,382	18,775	17,908	18,268	16,804	17,014	17,014	16,967
	Updated 6/08	Updated 6/08	Updated 3/10	Updated 2/11 (Recal)	Updated 2/17/12 (Recal)	Updated 2/21/13 (Recal)	Updated 3/8/13 (P1)	Updated 3/8/13 (P1)	
Actual vs CAP	177	654	1,232	2,989	1,116	1,015	(256)	4	
% above (below) CAP	0.96%	3.56%	6.56%	16.69%	6.11%	6.04%	-1.50%	0.02%	

Resident FTES	Annual 320 Report	Actual FTES No Pullback	Annual 08/09	Annual 09/10	Annual 10/11	Annual 11/12	Spring 2013 12/13	2nd Period 12/13	Target 12/13
ACTUAL RESIDENT TO BASE									
State FTES Base	18,049	18,049	18,382	17,908	17,908	18,268	16,804	16,804	16,967
			Revised Mar/09	Updated 2/11 (Recal)	Updated 2/17/12 (Recal)	Updated 2/21/13 (Recal)	Updated 2/21/13 (P1)	Updated 2/21/13 (P1)	
Actual vs Base	510	987	1,625	2,989	1,476	(449)	(45)	214	
% above (below) Base	2.83%	5.47%	8.84%	16.69%	8.24%	-2.46%	-0.27%	1.27%	

Nonresident FTES	Annual 320 Report	Actual FTES No Pullback	Annual 08/09	Annual 09/10	Annual 10/11	Annual 11/12	Spring 2013 12/13	2nd Period 12/13	Target 12/13
Cuyamaca	90.45	90.45	94.24	116.15	141.70	84.05	76.39	77.88	80.00
Grossmont	878.55	878.55	995.82	985.65	911.68	760.61	668.80	676.02	762.00
Total Nonresident (Factored)	969.00	969.00	1,090.06	1,101.80	1,053.38	844.66	745.19	753.90	842.00

Total Resident & Non-Resident FTES	Annual 320 Report	Actual FTES No Pullback	Annual 08/09	Annual 09/10	Annual 10/11	Annual 11/12	Spring 2013 12/13	2nd Period 12/13	Target 12/13
Cuyamaca	5,784.71	6,018.24	6,578.47	6,514.86	6,277.51	5,380.89	5,217.31	5,296.44	5,282.00
Grossmont	13,742.95	13,986.91	14,518.37	15,483.97	14,160.04	13,282.44	12,286.11	12,475.67	12,527.00
Total (Factored)	19,527.66	20,005.15	21,096.84	21,998.83	20,437.55	18,663.33	17,503.42	17,772.11	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.