

Grossmont-Cuyamaca Community College District  
FTES Comparison

	<u>Annual 320 Report 08/09</u>	<u>Annual Report 09/10</u>	<u>Annual Report 10/11</u>	<u>Annual Report 11/12</u>	<u>Second Period 12/13</u>	<u>Annual Period 12/13</u>	<u>Enrollment Target (Updated 11/20/12) 12/13</u>
<b>Resident FTES</b>							
<b>Cuyamaca</b>							
July Summer							
Credit Census	361.57	378.60	237.79	131.78	139.00	143.84	Actuals
Credit Other (incl. OE/OE)	28.81	23.99	14.87	0.00	0.00	0.00	Actuals
Noncredit	91.51	159.33	38.63	0.00	9.32	9.32	Actuals
Summer Pullback							
Fall:							
Credit Census	2,505.36	2,607.55	2,712.45	2,307.26	2,281.32	2,281.32	Actuals
Credit Other (incl. OE/OE)	66.70	67.60	89.50	58.42	54.14	54.14	Actuals
Noncredit	262.87	227.81	98.85	15.84	26.47	26.47	Actuals
Spring:							
Credit Census	2,652.71	2,716.30	2,704.30	2,652.67	2,463.18	2,467.54	Actuals
Credit Other (incl. OE/OE)	69.16	83.01	96.25	70.60	70.60	62.04	Actuals
Noncredit	386.59	83.98	94.15	28.23	28.23	29.62	Actuals
June Summer	4.11	0.00	0.00	0.30			
Summer Pullback	0.00	0.00	0.00	0.00	114.80	112.68	Actuals
<b>Total</b>	<b>6,429.39</b>	<b>6,348.17</b>	<b>6,086.79</b>	<b>5,265.10</b>	<b>5,187.06</b>	<b>5,186.97</b>	<b>5,216</b>
<i>Spring % of Fall</i>	105.88%	104.17%	99.70%	114.97%	107.97%	108.16%	
<i>Factored FTES</i>	6,484.23	6,398.71	6,135.81	5,296.84	5,218.56	5,218.17	
<i>% Inc (Dec) from PY Actual FTES</i>		-1.3%	-4.1%	-13.7%	-1.5%	-1.5%	
<b>Grossmont</b>							
July Summer							
Credit Census	976.76	1,206.50	716.54	358.31	54.14	54.61	Actuals
Credit Other (incl. OE/OE)	12.16	16.49	16.04	0.14	0.00	0.00	Actuals
Noncredit	11.07	14.01	0.51	0.18	0.00	0.00	Actuals
Summer Pullback							
Fall:							
Credit Census	5,923.94	6,508.98	6,184.41	6,198.50	5,595.22	5,595.32	Actuals
Credit Other (incl. OE/OE)	39.27	46.04	59.09	127.12	103.64	103.82	Actuals
Noncredit	127.76	9.25	13.31	11.36	12.93	12.93	Actuals
Spring:							
Credit Census	6,180.08	6,559.96	6,149.87	5,648.81	5,683.45	5,699.97	Actuals
Credit Other (incl. OE/OE)	44.83	54.80	54.86	119.42	118.40	111.01	Actuals
Noncredit	121.93	22.05	8.46	9.17	9.17	13.83	Actuals
June Summer	4.16	2.44		1.37			
Summer Pullback					165.85	153.76	Actuals
<b>Total</b>	<b>13,441.96</b>	<b>14,440.52</b>	<b>13,203.09</b>	<b>12,474.38</b>	<b>11,742.80</b>	<b>11,745.25</b>	<b>11,798</b>
<i>Spring % of Fall</i>	104.32%	100.78%	99.44%	91.13%	101.58%	101.87%	
<i>Factored FTES</i>	13,522.55	14,498.32	13,248.36	12,521.83	11,799.65	11,802.89	
<i>% Inc (Dec) from PY Actual FTES</i>		7.2%	-8.6%	-5.5%	-5.8%	-5.7%	
<b>Composite</b>							
July Summer							
Credit Census	1,338.33	1,585.10	954.33	490.09	193.14	198.45	
Credit Other (incl. OE/OE)	40.97	40.48	30.91	0.14	0.00	0.00	
Noncredit	102.58	173.34	39.14	0.18	9.32	9.32	
Summer Pullback	0.00	0.00	0.00	0.00	0.00	0.00	
Fall:							
Credit Census	8,429.30	9,116.53	8,896.86	8,505.76	7,876.54	7,876.64	
Credit Other (incl. OE/OE)	105.97	113.64	148.59	185.54	157.78	157.96	
Noncredit	390.63	237.06	112.16	27.20	39.40	39.40	
Spring:							
Credit Census	8,832.79	9,276.26	8,854.17	8,301.48	8,146.63	8,167.51	
Credit Other (incl. OE/OE)	113.99	137.81	151.11	190.02	189.00	173.05	
Noncredit	508.52	106.03	102.61	37.40	37.40	43.45	
June Summer	8.27	2.44	0.00	1.67	0.00	0.00	
Summer Pullback	0.00	0.00	0.00	0.00	280.65	266.44	
<b>Total</b>	<b>19,871.35</b>	<b>20,788.69</b>	<b>19,289.88</b>	<b>17,739.48</b>	<b>16,929.86</b>	<b>16,932.22</b>	<b>17,014</b>
<i>Factored FTES</i>	20,006.78	20,897.03	19,384.17	17,818.67	17,018.21	17,021.06	
<i>Funded FTES</i>	18,774.93	17,908.08	18,267.90	16,803.73	17,014.21	17,015.01	
<i>% Inc (Dec) from PY Actual FTES</i>		4.4%	-7.2%	-8.1%	-4.5%	-4.5%	

**2012/2013  
Annual Period**

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FTES Comparison**

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<b>Total Resident FTES</b>	19,871.35	20,788.69	19,289.88	17,739.48	16,929.86	16,932.22	17,014
<i>Factored FTES</i>	20,006.78	20,897.03	19,384.17	17,818.67	17,018.21	17,021.06	0
<b>Subtotal - Residents</b>							
Cuyamaca - Credit	5,743.26	5,927.59	5,904.18	5,252.77	5,154.54	5,152.76	5,150
Noncredit	740.97	471.12	231.63	44.07	64.02	65.41	66
Grossmont - Credit	13,246.48	14,451.11	13,226.08	12,501.12	11,777.55	11,776.13	11,776
Noncredit	276.07	47.21	22.28	20.71	22.10	26.76	22
Total - Credit	18,989.74	20,378.70	19,130.26	17,753.89	16,932.09	16,928.89	16,926
Noncredit	1,017.04	518.33	253.91	64.78	86.12	92.17	88
Total Resident FTES	<u>20,006.78</u>	<u>20,897.03</u>	<u>19,384.17</u>	<u>17,818.67</u>	<u>17,018.21</u>	<u>17,021.06</u>	<u>17,014</u>

<b>Resident FTES</b>	<u>Annual 08/09</u>	<u>Annual 09/10</u>	<u>Annual 10/11</u>	<u>Annual 11/12</u>	<u>2nd Period 12/13</u>	<u>Annual 12/13</u>	<u>Target 12/13</u>
<b>ACTUAL RESIDENT TO CAP</b>							
State FTES CAP	18,775	17,908	18,268	16,804	17,014	17,015	17,014
	Updated 3/10	Updated 2/11 (Recal)	Updated 2/17/12 (Recal)	Updated 2/21/13 (Recal)	Updated 3/8/13 (P1)	Updated 6/19/13 (P2)	
Actual vs CAP	1,232	2,989	1,116	1,015	4	6	
% above (below) CAP	6.56%	16.69%	6.11%	6.04%	0.02%	0.04%	

<b>Resident FTES</b>	<u>Annual 08/09</u>	<u>Annual 09/10</u>	<u>Annual 10/11</u>	<u>Annual 11/12</u>	<u>2nd Period 12/13</u>	<u>Annual 12/13</u>	<u>Target 12/13</u>
<b>ACTUAL RESIDENT TO BASE</b>							
State FTES Base	18,382	17,908	17,908	18,268	16,804	16,804	17,014
	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	1,625	2,989	1,476	(449)	214	217	
% above (below) Base	8.84%	16.69%	8.24%	-2.46%	1.27%	1.29%	

<b>Nonresident FTES</b>	<u>Annual 08/09</u>	<u>Annual 09/10</u>	<u>Annual 10/11</u>	<u>Annual 11/12</u>	<u>2nd Period 12/13</u>	<u>Annual 12/13</u>	<u>Target 12/13</u>
Cuyamaca	94.24	116.15	141.70	84.05	77.88	86.43	80.00
Grossmont	995.82	985.65	911.68	760.61	676.02	672.96	762.00
Total Nonresident (Factored)	<u>1,090.06</u>	<u>1,101.80</u>	<u>1,053.38</u>	<u>844.66</u>	<u>753.90</u>	<u>759.39</u>	<u>842.00</u>

<b>Total Resident &amp; Non-Resident FTES</b>	<u>Annual 08/09</u>	<u>Annual 09/10</u>	<u>Annual 10/11</u>	<u>Annual 11/12</u>	<u>2nd Period 12/13</u>	<u>Annual 12/13</u>	<u>Target 12/13</u>
Cuyamaca	6,578.47	6,514.86	6,277.51	5,380.89	5,296.44	5,304.60	5,296.00
Grossmont	14,518.37	15,483.97	14,160.04	13,282.44	12,475.67	12,475.85	12,560.00
Total (Factored)	<u>21,096.84</u>	<u>21,998.83</u>	<u>20,437.55</u>	<u>18,663.33</u>	<u>17,772.11</u>	<u>17,780.45</u>	<u>17,856.00</u>

**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.