

Grossmont-Cuyamaca Community College District
FTES Comparison

Resident FTES	Annual 320 Report 08/09	Annual Report 09/10	Annual Report 10/11	Annual Report 11/12	Annual Period 12/13	First Period 13/14	Enrollment Target 13/14
Cuyamaca							
July Summer							
Credit Census	361.57	378.60	237.79	131.78	143.84	359.36	Actuals
Credit Other (incl. OE/OE)	28.81	23.99	14.87	0.00	0.00	4.88	Actuals
Noncredit	91.51	159.33	38.63	0.00	9.32	6.75	Actuals
Summer Pullback						(112.68)	
Fall:							
Credit Census	2,505.36	2,607.55	2,712.45	2,307.26	2,281.32	2,513.32	Actuals
Credit Other (incl. OE/OE)	66.70	67.60	89.50	58.42	54.14	57.72	Actuals
Noncredit	262.87	227.81	98.85	15.84	26.47	35.36	Actuals
Spring:							
Credit Census	2,652.71	2,716.30	2,704.30	2,652.67	2,467.54	2,513.32	Same as Fall
Credit Other (incl. OE/OE)	69.16	83.01	96.25	70.60	62.04	57.72	Same as Fall
Noncredit	386.59	83.98	94.15	28.23	29.62	35.36	Same as Fall
June Summer	4.11	0.00	0.00	0.30			
Summer Pullback	0.00	0.00	0.00	0.00	112.68		
Total	6,429.39	6,348.17	6,086.79	5,265.10	5,186.97	5,471.11	5,334
Spring % of Fall	105.88%	104.17%	99.70%	114.97%	108.16%	100.00%	
Factored FTES	6,484.23	6,398.71	6,135.81	5,296.84	5,218.17	5,502.33	
% Inc (Dec) from PY Actual FTES		-1.3%	-4.1%	-13.7%	-1.5%	5.4%	
Grossmont							
July Summer							
Credit Census	976.76	1,206.50	716.54	358.31	54.61	506.51	Actuals
Credit Other (incl. OE/OE)	12.16	16.49	16.04	0.14	0.00	2.45	Actuals
Noncredit	11.07	14.01	0.51	0.18	0.00	0.12	Actuals
Summer Pullback						(153.76)	
Fall:							
Credit Census	5,923.94	6,508.98	6,184.41	6,198.50	5,595.32	5,955.51	Actuals
Credit Other (incl. OE/OE)	39.27	46.04	59.09	127.12	103.82	50.21	Actuals
Noncredit	127.76	9.25	13.31	11.36	12.93	13.10	Actuals
Spring:							
Credit Census	6,180.08	6,559.96	6,149.87	5,648.81	5,699.97	5,955.51	Same as Fall
Credit Other (incl. OE/OE)	44.83	54.80	54.86	119.42	111.01	50.21	Same as Fall
Noncredit	121.93	22.05	8.46	9.17	13.83	13.10	Same as Fall
June Summer	4.16	2.44		1.37			
Summer Pullback					153.76		
Total	13,441.96	14,440.52	13,203.09	12,474.38	11,745.25	12,392.96	12,064
Spring % of Fall	104.32%	100.78%	99.44%	91.13%	101.87%	100.00%	
Factored FTES	13,522.55	14,498.32	13,248.36	12,521.83	11,802.89	12,436.55	
% Inc (Dec) from PY Actual FTES		7.2%	-8.6%	-5.5%	-5.7%	5.4%	
Composite							
July Summer							
Credit Census	1,338.33	1,585.10	954.33	490.09	198.45	865.87	
Credit Other (incl. OE/OE)	40.97	40.48	30.91	0.14	0.00	7.33	
Noncredit	102.58	173.34	39.14	0.18	9.32	6.87	
Summer Pullback	0.00	0.00	0.00	0.00	0.00	(266.44)	
Fall:							
Credit Census	8,429.30	9,116.53	8,896.86	8,505.76	7,876.64	8,468.83	
Credit Other (incl. OE/OE)	105.97	113.64	148.59	185.54	157.96	107.93	
Noncredit	390.63	237.06	112.16	27.20	39.40	48.46	
Spring:							
Credit Census	8,832.79	9,276.26	8,854.17	8,301.48	8,167.51	8,468.83	
Credit Other (incl. OE/OE)	113.99	137.81	151.11	190.02	173.05	107.93	
Noncredit	508.52	106.03	102.61	37.40	43.45	48.46	
June Summer	8.27	2.44	0.00	1.67	0.00	0.00	
Summer Pullback	0.00	0.00	0.00	0.00	266.44	0.00	
Total	19,871.35	20,788.69	19,289.88	17,739.48	16,932.22	17,864.07	17,398
Factored FTES	20,006.78	20,897.03	19,384.17	17,818.67	17,021.06	17,938.88	
Funded FTES	18,774.93	17,908.08	18,267.90	16,803.73	17,015.01	17,398.00	
% Inc (Dec) from PY Actual FTES		4.4%	-7.2%	-8.1%	-4.5%	5.4%	

**2013/2014
First Period**

**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>Annual Period 12/13</u>	<u>First Period 13/14</u>	<u>Enrollment Target 13/14</u>
Total Resident FTES	19,871.35	20,788.69	19,289.88	17,739.48	16,932.22	17,864.07	17,398
<i>Factored FTES</i>	20,006.78	20,897.03	19,384.17	17,818.67	17,021.06	17,938.88	0
Subtotal - Residents							
Cuyamaca - Credit	5,743.26	5,927.59	5,904.18	5,252.77	5,152.76	5,424.86	5,270
Noncredit	740.97	471.12	231.63	44.07	65.41	77.47	64
Grossmont - Credit	13,246.48	14,451.11	13,226.08	12,501.12	11,776.13	12,410.23	12,042
Noncredit	276.07	47.21	22.28	20.71	26.76	26.32	22
Total - Credit	18,989.74	20,378.70	19,130.26	17,753.89	16,928.89	17,835.09	17,312
Noncredit	1,017.04	518.33	253.91	64.78	92.17	103.79	86
Total Resident FTES	<u>20,006.78</u>	<u>20,897.03</u>	<u>19,384.17</u>	<u>17,818.67</u>	<u>17,021.06</u>	<u>17,938.88</u>	<u>17,398</u>

Resident FTES	<u>Annual 08/09</u>	<u>Annual 09/10</u>	<u>Annual 10/11</u>	<u>Annual 11/12</u>	<u>Annual 12/13</u>	<u>1st Period 13/14</u>	<u>Target 13/14</u>
ACTUAL RESIDENT TO CAP							
State FTES CAP	18,775 Updated 3/10	17,908 Updated 2/11 (Recal)	18,268 Updated 2/17/12 (Recal)	16,804 Updated 2/21/13 (Recal)	17,015 Updated 6/19/13 (P2)	17,398	17,398
Actual vs CAP	1,232	2,989	1,116	1,015	6	541	
% above (below) CAP	6.56%	16.69%	6.11%	6.04%	0.04%	3.11%	

Resident FTES	<u>Annual 08/09</u>	<u>Annual 09/10</u>	<u>Annual 10/11</u>	<u>Annual 11/12</u>	<u>Annual 12/13</u>	<u>1st Period 13/14</u>	<u>Target 13/14</u>
ACTUAL RESIDENT TO BASE							
State FTES Base	18,382 Revised Mar/09	17,908 Updated 2/11 (Recal)	17,908 Updated 2/17/12 (Recal)	18,268 Updated 2/21/13 (Recal)	16,804 Updated 2/21/13 (P1)	17,015	17,398
Actual vs Base	1,625	2,989	1,476	(449)	217	924	
% above (below) Base	8.84%	16.69%	8.24%	-2.46%	1.29%	5.43%	

Nonresident FTES	<u>Annual 08/09</u>	<u>Annual 09/10</u>	<u>Annual 10/11</u>	<u>Annual 11/12</u>	<u>Annual 12/13</u>	<u>1st Period 13/14</u>	<u>Target 13/14</u>
Cuyamaca	94.24	116.15	141.70	84.05	86.43	113.40	60.00
Grossmont	995.82	985.65	911.68	760.61	672.96	727.87	668.00
Total Nonresident (Factored)	<u>1,090.06</u>	<u>1,101.80</u>	<u>1,053.38</u>	<u>844.66</u>	<u>759.39</u>	<u>841.27</u>	<u>728.00</u>

Total Resident & Non-Resident FTES	<u>Annual 08/09</u>	<u>Annual 09/10</u>	<u>Annual 10/11</u>	<u>Annual 11/12</u>	<u>Annual 12/13</u>	<u>1st Period 13/14</u>	<u>Target 13/14</u>
Cuyamaca	6,578.47	6,514.86	6,277.51	5,380.89	5,304.60	5,615.73	5,394.00
Grossmont	14,518.37	15,483.97	14,160.04	13,282.44	12,475.85	13,164.42	12,732.00
Total (Factored)	<u>21,096.84</u>	<u>21,998.83</u>	<u>20,437.55</u>	<u>18,663.33</u>	<u>17,780.45</u>	<u>18,780.15</u>	<u>18,126.00</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.