

**2013/2014  
Annual Period**

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

<b>Resident FTES</b>	<b>Annual 320 Report 08/09</b>	<b>Annual Report 09/10</b>	<b>Annual Report 10/11</b>	<b>Annual Report 11/12</b>	<b>Annual Period 12/13</b>	<b>Annual Period 13/14</b>	<b>Enrollment Target 13/14</b>
<b>Cuyamaca</b>							
July Summer							
Credit Census	361.57	378.60	237.79	131.78	143.84	359.87	Actuals
Credit Other (incl. OE/OE)	28.81	23.99	14.87	-	-	4.88	Actuals
Noncredit	91.51	159.33	38.63	-	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	2,514.03	Actuals
Credit Other (incl. OE/OE)	66.70	67.60	89.50	58.42	54.14	57.94	Actuals
Noncredit	262.87	227.81	98.85	15.84	26.47	39.19	Actuals
Spring:							
Credit Census	2,652.71	2,716.30	2,704.30	2,652.67	2,467.54	2,535.79	Census
Credit Other (incl. OE/OE)	69.16	83.01	96.25	70.60	62.04	70.70	Same as Fall
Noncredit	386.59	83.98	94.15	28.23	29.62	36.67	Same as Fall
June Summer	4.11	-	-	0.30	-	0.52	
Summer Pullback					112.68		
<b>Total</b>	<b>6,429.39</b>	<b>6,348.17</b>	<b>6,086.79</b>	<b>5,265.10</b>	<b>5,186.97</b>	<b>5,513.66</b>	<b>5,366</b>
							2.8% % of Target
Spring % of Fall	105.88%	104.17%	99.70%	114.97%	108.16%	100.87%	
Factored FTES	6,484.23	6,398.71	6,135.81	5,296.84	5,218.17	5,549.49	
% Inc (Dec) from PY Actual FTES		-1.3%	-4.1%	-13.7%	-1.5%	6.3%	
<b>Grossmont</b>							
July Summer							
Credit Census	976.76	1,206.50	716.54	358.31	54.61	506.67	Actuals
Credit Other (incl. OE/OE)	12.16	16.49	16.04	0.14	-	7.41	Actuals
Noncredit	11.07	14.01	0.51	0.18	-	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	5,956.54	Actuals
Credit Other (incl. OE/OE)	39.27	46.04	59.09	127.12	103.82	73.37	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	5,818.47	Census
Credit Other (incl. OE/OE)	44.83	54.80	54.86	119.42	111.01	93.94	Site Estimate
Noncredit	121.93	22.05	8.46	9.17	13.83	12.44	Site Estimate
June Summer	4.16	2.44	-	1.37	-	3.05	
Summer Pullback					153.76		
<b>Total</b>	<b>13,441.96</b>	<b>14,440.52</b>	<b>13,203.09</b>	<b>12,474.38</b>	<b>11,745.25</b>	<b>12,331.35</b>	<b>12,136</b>
							1.6% % of Target
Spring % of Fall	104.32%	100.78%	99.44%	91.13%	101.87%	97.68%	
Factored FTES	13,522.55	14,498.32	13,248.36	12,521.83	11,802.89	12,385.16	
% Inc (Dec) from PY Actual FTES		7.2%	-8.6%	-5.5%	-5.7%	4.9%	
<b>Composite</b>							
July Summer							
Credit Census	1,338.33	1,585.10	954.33	490.09	198.45	866.54	
Credit Other (incl. OE/OE)	40.97	40.48	30.91	0.14	-	12.29	
Noncredit	102.58	173.34	39.14	0.18	9.32	6.87	
Summer Pullback	-	-	-	-	-	(266.44)	
Fall:							
Credit Census	8,429.30	9,116.53	8,896.86	8,505.76	7,876.64	8,470.57	
Credit Other (incl. OE/OE)	105.97	113.64	148.59	185.54	157.96	131.31	
Noncredit	390.63	237.06	112.16	27.20	39.40	52.29	
Spring:							
Credit Census	8,832.79	9,276.26	8,854.17	8,301.48	8,167.51	8,354.26	
Credit Other (incl. OE/OE)	113.99	137.81	151.11	190.02	173.05	164.64	
Noncredit	508.52	106.03	102.61	37.40	43.45	49.11	
June Summer	8.27	2.44	-	1.67	-	3.57	
Summer Pullback	-	-	-	-	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>16,932.22</b>	<b>17,845.01</b>	<b>17,502</b>
							2.0% % of Target
Factored FTES	20,006.78	20,897.03	19,384.17	17,818.67	17,021.06	17,934.65	
Funded FTES	18,774.93	17,908.08	18,267.90	16,803.73	17,021.06	17,502.00	
% Inc (Dec) from PY Actual FTES		4.4%	-7.2%	-8.1%	-4.5%	5.4%	

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<b>Total Resident FTES</b>	19,871.35	20,788.69	19,289.88	17,739.48	16,932.22	17,845.01	17,502
<i>Factored FTES</i>	20,006.78	20,897.03	19,384.17	17,818.67	17,021.06	17,934.65	
<b>Subtotal - Residents</b>							
Cuyamaca - Credit	5,743.26	5,927.59	5,904.18	5,252.77	5,152.76	5,466.36	5,302
Noncredit	740.97	471.12	231.63	44.07	65.41	83.13	64
Grossmont - Credit	13,246.48	14,451.11	13,226.08	12,501.12	11,776.13	12,359.50	12,114
Noncredit	276.07	47.21	22.28	20.71	26.76	25.66	22
Total - Credit	18,989.74	20,378.70	19,130.26	17,753.89	16,928.89	17,825.86	17,416
Noncredit	1,017.04	518.33	253.91	64.78	92.17	108.79	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>17,934.65</u>	<u>17,502</u>

<b><u>Resident FTES</u></b>	<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>Annual 13/14</u>	<u>Target 13/14</u>
<b>ACTUAL RESIDENT TO CAP</b>							
State FTES CAP	18,775	17,908	18,268	16,804	17,021	17,502	17,502
	Updated 3/10/10 (Recal)	Updated 2/11/11 (Recal)	Updated 2/17/12 (Recal)	Updated 2/21/13 (Recal)	Updated 2/24/14 (Recal)	Updated 6/18/14 (P2)	
Actual vs CAP	1,232	2,989	1,116	1,015	0	433	
% above (below) CAP	6.56%	16.69%	6.11%	6.04%	0.00%	2.47%	

<b><u>Resident FTES</u></b>	<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>Annual 13/14</u>	<u>Target 13/14</u>
<b>ACTUAL RESIDENT TO BASE</b>							
State FTES Base	18,382	17,908	17,908	18,268	16,804	17,021	17,502
	Updated 3/10/10 (Recal)	Updated 2/11/11 (Recal)	Updated 2/17/12 (Recal)	Updated 2/21/13 (Recal)	Updated 2/21/13 (P1)	Updated 2/24/14 (P1)	
Actual vs Base	1,625	2,989	1,476	(449)	217	914	
% above (below) Base	8.84%	16.69%	8.24%	-2.46%	1.29%	5.37%	

<b><u>Nonresident FTES</u></b>							
Cuyamaca	94.24	116.15	141.70	84.05	86.43	101.49	60.00
Grossmont	995.82	985.65	911.68	760.61	672.96	725.91	668.00
<b>Total Nonresident (Factored)</b>	<u>1,090.06</u>	<u>1,101.80</u>	<u>1,053.38</u>	<u>844.66</u>	<u>759.39</u>	<u>827.40</u>	<u>728.00</u>

<b><u>Total Resident &amp; Non-Resident FTES</u></b>							
Cuyamaca	6,578.47	6,514.86	6,277.51	5,380.89	5,304.60	5,650.98	5,426.00
Grossmont	14,518.37	15,483.97	14,160.04	13,282.44	12,475.85	13,111.07	12,804.00
<b>Total (Factored)</b>	<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>18,762.05</u>	<u>18,230.00</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.