

Grossmont-Cuyamaca Community College District  
FTES Forecast

<u>Resident FTES</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>Annual Recalc Period 13/14</u>	<u>Annual Period 14/15</u>	<u>Fall Period 15/16</u>	<u>Enrollment Target 15/16</u>
<b>Cuyamaca</b>								
July Summer								
Credit Census	378.60	237.79	131.78	143.84	359.87	298.92	311.49	Actuals
Credit Other (incl. OE/OE)	23.99	14.87	-	-	4.88	4.72	9.11	Actuals
Noncredit	159.33	38.63	-	9.32	6.75	6.04	0.00	Actuals
Summer Pullback					(112.68)		(45.60)	
Fall:								
Credit Census	2,607.55	2,712.45	2,307.26	2,281.32	2,547.83	2,500.64	2,607.58	Census
Credit Other (incl. OE/OE)	67.60	89.50	58.42	54.14	57.94	58.36	60.00	Estimates
Noncredit	227.81	98.85	15.84	26.47	39.07	28.95	0.00	Estimates
Spring:								
Credit Census	2,716.30	2,704.30	2,652.67	2,467.54	2,560.31	2,522.87	-	
Credit Other (incl. OE/OE)	83.01	96.25	70.60	62.04	70.68	73.09	-	
Noncredit	83.98	94.15	28.23	29.62	37.51	4.06	-	
June Summer	-	-	0.30	-	0.52	-	-	
Summer Pullback				112.68		45.60	-	
<b>Total</b>	<b>6,348.17</b>	<b>6,086.79</b>	<b>5,265.10</b>	<b>5,186.97</b>	<b>5,572.68</b>	<b>5,543.25</b>	<b>2,942.58</b>	
Spring % of Fall	104.17%	99.70%	114.97%	108.16%	100.49%	100.89%		
Factored FTES	6,398.71	6,135.81	5,296.84	5,218.17	5,608.54	5,579.08		<b>5,747</b>
% Inc (Dec) from PY Actual FTES	-1.3%	-4.1%	-13.7%	-1.5%	7.5%	-0.5%		
<b>Grossmont</b>								
July Summer								
Credit Census	1,206.50	716.54	358.31	54.61	506.67	588.91	704.50	Actuals
Credit Other (incl. OE/OE)	16.49	16.04	0.14	-	7.41	15.33	25.60	Actuals
Noncredit	14.01	0.51	0.18	-	0.12	0.10	0.06	Actuals
Summer Pullback					(153.76)		(107.45)	
Fall:								
Credit Census	6,508.98	6,184.41	6,198.50	5,595.32	6,001.80	5,902.42	5,710.65	Census
Credit Other (incl. OE/OE)	46.04	59.09	127.12	103.82	73.37	77.04	146.00	Estimates
Noncredit	9.25	13.31	11.36	12.93	13.10	11.12	10.10	Estimates
Spring:								
Credit Census	6,559.96	6,149.87	5,648.81	5,699.97	5,838.66	5,635.82	-	
Credit Other (incl. OE/OE)	54.80	54.86	119.42	111.01	93.94	202.62	-	
Noncredit	22.05	8.46	9.17	13.83	12.44	11.99	-	
June Summer	2.44	-	1.37	-	3.05	8.88	-	
Summer Pullback				153.76		107.45	-	
<b>Total</b>	<b>14,440.52</b>	<b>13,203.09</b>	<b>12,474.38</b>	<b>11,745.25</b>	<b>12,396.80</b>	<b>12,561.68</b>	<b>6,489.46</b>	
Spring % of Fall	100.78%	99.44%	91.13%	101.87%	97.28%	95.48%		
Factored FTES	14,498.32	13,248.36	12,521.83	11,802.89	12,451.35	12,618.11		<b>12,996</b>
% Inc (Dec) from PY Actual FTES	7.2%	-8.6%	-5.5%	-5.7%	5.5%	1.3%		
<b>Composite</b>								
July Summer								
Credit Census	1,585.10	954.33	490.09	198.45	866.54	887.83	1,015.99	
Credit Other (incl. OE/OE)	40.48	30.91	0.14	-	12.29	20.05	34.71	
Noncredit	173.34	39.14	0.18	9.32	6.87	6.14	0.06	
Summer Pullback	-	-	-	-	(266.44)		(153.05)	
Fall:								
Credit Census	9,116.53	8,896.86	8,505.76	7,876.64	8,549.63	8,403.06	8,318.23	
Credit Other (incl. OE/OE)	113.64	148.59	185.54	157.96	131.31	135.40	206.00	
Noncredit	237.06	112.16	27.20	39.40	52.17	40.07	10.10	
Spring:								
Credit Census	9,276.26	8,854.17	8,301.48	8,167.51	8,398.97	8,158.69	-	
Credit Other (incl. OE/OE)	137.81	151.11	190.02	173.05	164.62	275.71	-	
Noncredit	106.03	102.61	37.40	43.45	49.95	16.05	-	
June Summer	2.44	-	1.67	-	3.57	8.88	-	
Summer Pullback	-	-	-	266.44	0.00	153.05	-	
<b>Total</b>	<b>20,788.69</b>	<b>19,289.88</b>	<b>17,739.48</b>	<b>16,932.22</b>	<b>17,969.48</b>	<b>18,104.93</b>	<b>9,432.04</b>	
<b>Factored FTES</b>	<b>20,897.03</b>	<b>19,384.17</b>	<b>17,818.67</b>	<b>17,021.06</b>	<b>18,059.89</b>	<b>18,197.19</b>	<b>9,432.04</b>	<b>18,743</b>
<b>Funded FTES</b>	<b>17,908.08</b>	<b>18,267.90</b>	<b>16,803.73</b>	<b>17,021.06</b>	<b>17,473.63</b>	<b>18,196.84</b>	<b>18,743.00</b>	
<b>% Inc (Dec) from PY Actual FTES</b>	<b>4.4%</b>	<b>-7.2%</b>	<b>-8.1%</b>	<b>-4.5%</b>	<b>6.1%</b>	<b>0.8%</b>		

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

	<u>Annual Report</u> 09/10	<u>Annual Report</u> 10/11	<u>Annual Report</u> 11/12	<u>Annual Period</u> 12/13	<u>Annual Recalc Period</u> 13/14	<u>Annual Period</u> 14/15	<u>Fall Period</u> 15/16	<u>Enrollment Target</u> 15/16
<b>Total Resident FTES</b>	20,788.69	19,289.88	17,739.48	16,932.22	17,969.48	18,104.93	9,432.04	18,743
<i>Factored FTES</i>	20,897.03	19,384.17	17,818.67	17,021.06	18,059.89	18,197.19	9,432.04	
<b>Subtotal - Residents</b>								
Cuyamaca - Credit	5,927.59	5,904.18	5,252.77	5,152.76	5,524.70	5,540.03	2,942.58	5,747
Noncredit	471.12	231.63	44.07	65.41	83.85	39.05	0.00	0
Grossmont - Credit	14,451.11	13,226.08	12,501.12	11,776.13	12,425.68	12,594.90	6,479.30	12,974
Noncredit	47.21	22.28	20.71	26.76	25.66	23.21	10.16	22
Total - Credit	20,378.70	19,130.26	17,753.89	16,928.89	17,950.38	18,134.93	9,421.88	18,721
Noncredit	518.33	253.91	64.78	92.17	109.51	62.26	10.16	22
<b>Total Resident FTES</b>	<b>20,897.03</b>	<b>19,384.17</b>	<b>17,818.67</b>	<b>17,021.06</b>	<b>18,059.89</b>	<b>18,197.19</b>	<b>9,432.04</b>	<b>18,743</b>

<b>Resident FTES</b>	<u>Annual</u> 09/10	<u>Annual</u> 10/11	<u>Annual</u> 11/12	<u>Annual</u> 12/13	<u>Annual</u> 13/14	<u>Annual</u> 14/15	<u>Fall</u> 15/16	<u>Target</u> 15/16
<b>ACTUAL RESIDENT TO CAP</b>								
State FTES CAP	17,908 <small>Updated 2/11/11 (Recal)</small>	18,268 <small>Updated 2/17/12 (Recal)</small>	16,804 <small>Updated 2/21/13 (Recal)</small>	17,021 <small>Updated 2/24/14 (Recal)</small>	17,474 <small>Updated 2/18/15 (Recal)</small>	18,197 <small>Updated 6/26/15 P2</small>	18,743 <small>Advance</small>	18,743
Actual vs CAP	2,989	1,116	1,015	0	586	0	(9,311)	
% above (below) CAP	16.69%	6.11%	6.04%	0.00%	3.35%	0.00%	-49.68%	

<b>Resident FTES</b>	<u>Annual</u> 09/10	<u>Annual</u> 10/11	<u>Annual</u> 11/12	<u>Annual</u> 12/13	<u>Annual</u> 13/14	<u>Annual</u> 14/15	<u>Fall</u> 15/16	
<b>ACTUAL RESIDENT TO BASE</b>								
State FTES Base	17,908 <small>Updated 2/11/11 (Recal)</small>	17,908 <small>Updated 2/17/12 (Recal)</small>	18,268 <small>Updated 2/21/13 (Recal)</small>	16,804 <small>Updated 2/21/13 (P1)</small>	17,021 <small>Updated 2/24/14 (Recal)</small>	17,476 <small>Updated 6/26/15 P2</small>	18,197 <small>Advance</small>	18,743
Actual vs Base	2,989	1,476	(449)	217	1,039	721	(8,765)	
% above (below) Base	16.69%	8.24%	-2.46%	1.29%	6.10%	4.13%	-48.17%	

<b>Nonresident FTES</b>								
Cuyamaca	116.15	141.70	84.05	86.43	100.92	71.65	36.74	48.00
Grossmont	985.65	911.68	760.61	672.96	727.12	708.00	373.42	543.00
<b>Total Nonresident (Factored)</b>	<b>1,101.80</b>	<b>1,053.38</b>	<b>844.66</b>	<b>759.39</b>	<b>828.04</b>	<b>779.65</b>	<b>410.16</b>	<b>591.00</b>

<b>Total Resident &amp; Non-Resident FTES</b>								
Cuyamaca	6,514.86	6,277.51	5,380.89	5,304.60	5,709.47	5,650.73	2,979.32	5,795.00
Grossmont	15,483.97	14,160.04	13,282.44	12,475.85	13,178.46	13,326.11	6,862.88	13,539.00
<b>Total (Factored)</b>	<b>21,998.83</b>	<b>20,437.55</b>	<b>18,663.33</b>	<b>17,780.45</b>	<b>18,887.93</b>	<b>18,976.84</b>	<b>9,842.20</b>	<b>19,334.00</b>

**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.