

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	Annual Recalc Period 13/14	Spring Census 14/15	Enrollment Target 14/15
Cuyamaca								
July Summer								
Credit Census	361.57	378.60	237.79	131.78	143.84	359.87	298.92	Actuals
Credit Other (incl. OE/OE)	28.81	23.99	14.87	-	-	4.88	4.06	Actuals
Noncredit	91.51	159.33	38.63	-	9.32	6.75	5.99	Actuals
Summer Pullback						(112.68)		
Fall:								
Credit Census	2,505.36	2,607.55	2,712.45	2,307.26	2,281.32	2,547.83	2,499.69	Actuals
Credit Other (incl. OE/OE)	66.70	67.60	89.50	58.42	54.14	57.94	58.36	Actuals
Noncredit	262.87	227.81	98.85	15.84	26.47	39.07	28.68	Actuals
Spring:								
Credit Census	2,652.71	2,716.30	2,704.30	2,652.67	2,467.54	2,560.31	2,535.19	Census
Credit Other (incl. OE/OE)	69.16	83.01	96.25	70.60	62.04	70.68	58.36	same as fall
Noncredit	386.59	83.98	94.15	28.23	29.62	37.51	5.00	Estimate
June Summer	4.11	-	-	0.30	-	0.52		
Summer Pullback					112.68			
Total	6,429.39	6,348.17	6,086.79	5,265.10	5,186.97	5,572.68	5,494.25	5,578
								-1.5% % of Target
Spring % of Fall	105.88%	104.17%	99.70%	114.97%	108.16%	100.49%	101.42%	
Factored FTES	6,484.23	6,398.71	6,135.81	5,296.84	5,218.17	5,608.54	5,527.25	
% Inc (Dec) from PY Actual FTES		-1.3%	-4.1%	-13.7%	-1.5%	7.5%	-1.4%	
Grossmont								
July Summer								
Credit Census	976.76	1,206.50	716.54	358.31	54.61	506.67	588.91	Actuals
Credit Other (incl. OE/OE)	12.16	16.49	16.04	0.14	-	7.41	15.33	Actuals
Noncredit	11.07	14.01	0.51	0.18	-	0.12	0.10	Actuals
Summer Pullback						(153.76)		
Fall:								
Credit Census	5,923.94	6,508.98	6,184.41	6,198.50	5,595.32	6,001.80	5,902.11	Actuals
Credit Other (incl. OE/OE)	39.27	46.04	59.09	127.12	103.82	73.37	63.83	Actuals
Noncredit	127.76	9.25	13.31	11.36	12.93	13.10	11.12	Actuals
Spring:								
Credit Census	6,180.08	6,559.96	6,149.87	5,648.81	5,699.97	5,838.66	5,640.76	Census
Credit Other (incl. OE/OE)	44.83	54.80	54.86	119.42	111.01	93.94	163.83	Estimate
Noncredit	121.93	22.05	8.46	9.17	13.83	12.44	11.12	same as fall
June Summer	4.16	2.44	-	1.37	-	3.05		
Summer Pullback					153.76			
Total	13,441.96	14,440.52	13,203.09	12,474.38	11,745.25	12,396.80	12,397.11	12,615
								-1.7% % of Target
Spring % of Fall	104.32%	100.78%	99.44%	91.13%	101.87%	97.28%	95.57%	
Factored FTES	13,522.55	14,498.32	13,248.36	12,521.83	11,802.89	12,451.35	12,447.11	
% Inc (Dec) from PY Actual FTES		7.2%	-8.6%	-5.5%	-5.7%	5.5%	0.0%	
Composite								
July Summer								
Credit Census	1,338.33	1,585.10	954.33	490.09	198.45	866.54	887.83	
Credit Other (incl. OE/OE)	40.97	40.48	30.91	0.14	-	12.29	19.39	
Noncredit	102.58	173.34	39.14	0.18	9.32	6.87	6.09	
Summer Pullback	-	-	-	-	-	(266.44)		
Fall:								
Credit Census	8,429.30	9,116.53	8,896.86	8,505.76	7,876.64	8,549.63	8,401.80	
Credit Other (incl. OE/OE)	105.97	113.64	148.59	185.54	157.96	131.31	122.19	
Noncredit	390.63	237.06	112.16	27.20	39.40	52.17	39.80	
Spring:								
Credit Census	8,832.79	9,276.26	8,854.17	8,301.48	8,167.51	8,398.97	8,175.95	
Credit Other (incl. OE/OE)	113.99	137.81	151.11	190.02	173.05	164.62	222.19	
Noncredit	508.52	106.03	102.61	37.40	43.45	49.95	16.12	
June Summer	8.27	2.44	-	1.67	-	3.57	-	
Summer Pullback	-	-	-	-	266.44	-	-	
Total	19,871.35	20,788.69	19,289.88	17,739.48	16,932.22	17,969.48	17,891.36	18,193
								-1.7%
Factored FTES	20,006.78	20,897.03	19,384.17	17,818.67	17,021.06	18,059.89	17,974.36	% of Target
Funded FTES	18,774.93	17,908.08	18,267.90	16,803.73	17,021.06	17,473.63	18,192.54	(218.64)
% Inc (Dec) from PY Actual FTES		4.4%	-7.2%	-8.1%	-4.5%	6.1%	-0.5%	Factored vs. Funded

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Total Resident FTES	19,871.35	20,788.69	19,289.88	17,739.48	16,932.22	17,969.48	17,891.36	18,193
<i>Factored FTES</i>	20,006.78	20,897.03	19,384.17	17,818.67	17,021.06	18,059.89	17,974.36	
Subtotal - Residents								
Cuyamaca - Credit	5,743.26	5,927.59	5,904.18	5,252.77	5,152.76	5,524.70	5,487.58	5,490
Noncredit	740.97	471.12	231.63	44.07	65.41	83.85	39.67	88
Grossmont - Credit	13,246.48	14,451.11	13,226.08	12,501.12	11,776.13	12,425.68	12,424.77	12,587
Noncredit	276.07	47.21	22.28	20.71	26.76	25.66	22.34	28
Total - Credit	18,989.74	20,378.70	19,130.26	17,753.89	16,928.89	17,950.38	17,912.35	18,077
Noncredit	1,017.04	518.33	253.91	64.78	92.17	109.51	62.01	116
Total Resident FTES	20,006.78	20,897.03	19,384.17	17,818.67	17,021.06	18,059.89	17,974.36	18,193

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>Annual 13/14</u>	<u>Spring Census 14/15</u>	<u>Target 14/15</u>
ACTUAL RESIDENT TO CAP								
State FTES CAP	18,775	17,908	18,268	16,804	17,021	17,474	18,193	18,193
	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 2/18/15 (Recalc)	P1	
Actual vs CAP	1,232	2,989	1,116	1,015	0	586	(219)	
% above (below) CAP	6.56%	16.69%	6.11%	6.04%	0.00%	3.35%	-1.20%	

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>Annual 13/14</u>	<u>Spring Census 14/15</u>	
ACTUAL RESIDENT TO BASE								
State FTES Base	18,382	17,908	17,908	18,268	16,804	17,021	17,474	18,193
	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 (Recal)	Updated 2/18/15 (Recalc)	
Actual vs Base	1,625	2,989	1,476	(449)	217	1,039	500	
% above (below) Base	8.84%	16.69%	8.24%	-2.46%	1.29%	6.10%	2.86%	

Nonresident FTES								
Cuyamaca	94.24	116.15	141.70	84.05	86.43	100.92	74.17	52.00
Grossmont	995.82	985.65	911.68	760.61	672.96	727.12	707.04	597.00
Total Nonresident (Factored)	1,090.06	1,101.80	1,053.38	844.66	759.39	828.04	781.21	649.00

Total Resident & Non-Resident FTES								
Cuyamaca	6,578.47	6,514.86	6,277.51	5,380.89	5,304.60	5,709.47	5,601.42	5,630.00
Grossmont	14,518.37	15,483.97	14,160.04	13,282.44	12,475.85	13,178.46	13,154.15	13,212.00
Total (Factored)	21,096.84	21,998.83	20,437.55	18,663.33	17,780.45	18,887.93	18,755.57	18,842.00

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.