

2014/2015
Annual - 6/30/15
with Summer 2015 Pullback

Grossmont-Cuyamaca Community College District
FTES Forecast

| 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 | Annual Period 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 | 4.72 | Actuals |
| Noncredit | 91.51 | 159.33 | 38.63 | - | 9.32 | 6.75 | 6.04 | 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 | 2,500.64 | 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 | 28.95 | Actuals |
| Spring: | | | | | | | | |
| Credit Census | 2,652.71 | 2,716.30 | 2,704.30 | 2,652.67 | 2,467.54 | 2,560.31 | 2,522.87 | Actuals |
| Credit Other (incl. OE/OE) | 69.16 | 83.01 | 96.25 | 70.60 | 62.04 | 70.68 | 73.09 | Actuals |
| Noncredit | 386.59 | 83.98 | 94.15 | 28.23 | 29.62 | 37.51 | 4.06 | Actuals |
| June Summer | 4.11 | - | - | 0.30 | - | 0.52 | - | |
| Summer Pullback | | | | | 112.68 | | 45.60 | Actuals |
| Total | 6,429.39 | 6,348.17 | 6,086.79 | 5,265.10 | 5,186.97 | 5,572.68 | 5,543.25 | |
| Spring % of Fall | 105.88% | 104.17% | 99.70% | 114.97% | 108.16% | 100.49% | 100.89% | |
| Factored FTES | 6,484.23 | 6,398.71 | 6,135.81 | 5,296.84 | 5,218.17 | 5,608.54 | 5,579.08 | 5,579 |
| % Inc (Dec) from PY Actual FTES | | -1.3% | -4.1% | -13.7% | -1.5% | 7.5% | -0.5% | 0.0% |
| | | | | | | | | % of Target |
| 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 | 5,902.42 | Actuals |
| Credit Other (incl. OE/OE) | 39.27 | 46.04 | 59.09 | 127.12 | 103.82 | 73.37 | 77.04 | 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 | 5,635.82 | Actuals |
| Credit Other (incl. OE/OE) | 44.83 | 54.80 | 54.86 | 119.42 | 111.01 | 93.94 | 202.62 | Actuals |
| Noncredit | 121.93 | 22.05 | 8.46 | 9.17 | 13.83 | 12.44 | 11.99 | Actuals |
| June Summer | 4.16 | 2.44 | - | 1.37 | - | 3.05 | 8.88 | Actuals |
| Summer Pullback | | | | | 153.76 | | 107.45 | Actuals |
| Total | 13,441.96 | 14,440.52 | 13,203.09 | 12,474.38 | 11,745.25 | 12,396.80 | 12,561.68 | |
| Spring % of Fall | 104.32% | 100.78% | 99.44% | 91.13% | 101.87% | 97.28% | 95.48% | |
| Factored FTES | 13,522.55 | 14,498.32 | 13,248.36 | 12,521.83 | 11,802.89 | 12,451.35 | 12,618.11 | 12,618 |
| % Inc (Dec) from PY Actual FTES | | 7.2% | -8.6% | -5.5% | -5.7% | 5.5% | 1.3% | 0.0% |
| | | | | | | | | % of Target |
| 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 | 20.05 | |
| Noncredit | 102.58 | 173.34 | 39.14 | 0.18 | 9.32 | 6.87 | 6.14 | |
| 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 | 8,403.06 | |
| Credit Other (incl. OE/OE) | 105.97 | 113.64 | 148.59 | 185.54 | 157.96 | 131.31 | 135.40 | |
| Noncredit | 390.63 | 237.06 | 112.16 | 27.20 | 39.40 | 52.17 | 40.07 | |
| Spring: | | | | | | | | |
| Credit Census | 8,832.79 | 9,276.26 | 8,854.17 | 8,301.48 | 8,167.51 | 8,398.97 | 8,158.69 | |
| Credit Other (incl. OE/OE) | 113.99 | 137.81 | 151.11 | 190.02 | 173.05 | 164.62 | 275.71 | |
| Noncredit | 508.52 | 106.03 | 102.61 | 37.40 | 43.45 | 49.95 | 16.05 | |
| June Summer | 8.27 | 2.44 | - | 1.67 | - | 3.57 | 8.88 | |
| Summer Pullback | - | - | - | - | 266.44 | 0.00 | 153.05 | |
| Total | 19,871.35 | 20,788.69 | 19,289.88 | 17,739.48 | 16,932.22 | 17,969.48 | 18,104.93 | |
| Factored FTES | 20,006.78 | 20,897.03 | 19,384.17 | 17,818.67 | 17,021.06 | 18,059.89 | 18,197.19 | 18,197 |
| Funded FTES | 18,774.93 | 17,908.08 | 18,267.90 | 16,803.73 | 17,021.06 | 17,473.63 | 18,196.84 | 0.0% |
| % Inc (Dec) from PY Actual FTES | | 4.4% | -7.2% | -8.1% | -4.5% | 6.1% | 0.8% | |

2014/2015
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Grossmont-Cuyamaca Community College District
FTES Comparison

| | <u>Annual</u> <u>320 Report</u> <u>08/09</u> | <u>Annual</u> <u>Report</u> <u>09/10</u> | <u>Annual</u> <u>Report</u> <u>10/11</u> | <u>Annual</u> <u>Report</u> <u>11/12</u> | <u>Annual</u> <u>Period</u> <u>12/13</u> | <u>Annual</u> <u>Recalc Period</u> <u>13/14</u> | <u>Annual</u> <u>Period</u> <u>14/15</u> | <u>Enrollment</u> <u>Target</u> <u>14/15</u> |
|-----------------------------|--|--|--|--|--|---|--|--|
| Total Resident FTES | 19,871.35 | 20,788.69 | 19,289.88 | 17,739.48 | 16,932.22 | 17,969.48 | 18,104.93 | 18,197 |
| <i>Factored FTES</i> | 20,006.78 | 20,897.03 | 19,384.17 | 17,818.67 | 17,021.06 | 18,059.89 | 18,197.19 | |
| Subtotal - Residents | | | | | | | | |
| Cuyamaca - Credit | 5,743.26 | 5,927.59 | 5,904.18 | 5,252.77 | 5,152.76 | 5,524.70 | 5,540.03 | 5,491 |
| Noncredit | 740.97 | 471.12 | 231.63 | 44.07 | 65.41 | 83.85 | 39.05 | 88 |
| Grossmont - Credit | 13,246.48 | 14,451.11 | 13,226.08 | 12,501.12 | 11,776.13 | 12,425.68 | 12,594.90 | 12,590 |
| Noncredit | 276.07 | 47.21 | 22.28 | 20.71 | 26.76 | 25.66 | 23.21 | 28 |
| Total - Credit | 18,989.74 | 20,378.70 | 19,130.26 | 17,753.89 | 16,928.89 | 17,950.38 | 18,134.93 | 18,081 |
| Noncredit | 1,017.04 | 518.33 | 253.91 | 64.78 | 92.17 | 109.51 | 62.26 | 116 |
| Total Resident FTES | 20,006.78 | 20,897.03 | 19,384.17 | 17,818.67 | 17,021.06 | 18,059.89 | 18,197.19 | 18,197 |

| Resident FTES | <u>Annual</u> <u>08/09</u> | <u>Annual</u> <u>09/10</u> | <u>Annual</u> <u>10/11</u> | <u>Annual</u> <u>11/12</u> | <u>Annual</u> <u>12/13</u> | <u>Annual</u> <u>13/14</u> | <u>Annual</u> <u>14/15</u> | <u>Target</u> <u>14/15</u> |
|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| ACTUAL RESIDENT TO CAP | | | | | | | | |
| State FTES CAP | 18,775 | 17,908 | 18,268 | 16,804 | 17,021 | 17,474 | 18,197 | 18,197 |
| | 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) | Updated 6/26/15 P2 | |
| Actual vs CAP | 1,232 | 2,989 | 1,116 | 1,015 | 0 | 586 | 0 | |
| % above (below) CAP | 6.56% | 16.69% | 6.11% | 6.04% | 0.00% | 3.35% | 0.00% | |

| Resident FTES | <u>Annual</u> <u>08/09</u> | <u>Annual</u> <u>09/10</u> | <u>Annual</u> <u>10/11</u> | <u>Annual</u> <u>11/12</u> | <u>Annual</u> <u>12/13</u> | <u>Annual</u> <u>13/14</u> | <u>Annual</u> <u>14/15</u> | |
|--------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|--------|
| ACTUAL RESIDENT TO BASE | | | | | | | | |
| State FTES Base | 18,382 | 17,908 | 17,908 | 18,268 | 16,804 | 17,021 | 17,476 | 18,197 |
| | 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 6/26/15 P2 | |
| Actual vs Base | 1,625 | 2,989 | 1,476 | (449) | 217 | 1,039 | 721 | |
| % above (below) Base | 8.84% | 16.69% | 8.24% | -2.46% | 1.29% | 6.10% | 4.13% | |

| Nonresident FTES | | | | | | | | |
|-------------------------------------|-----------------|-----------------|-----------------|---------------|---------------|---------------|---------------|---------------|
| Cuyamaca | 94.24 | 116.15 | 141.70 | 84.05 | 86.43 | 100.92 | 71.65 | 52.00 |
| Grossmont | 995.82 | 985.65 | 911.68 | 760.61 | 672.96 | 727.12 | 708.00 | 597.00 |
| Total Nonresident (Factored) | 1,090.06 | 1,101.80 | 1,053.38 | 844.66 | 759.39 | 828.04 | 779.65 | 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 | 5,650.73 | 5,631.00 |
| Grossmont | 14,518.37 | 15,483.97 | 14,160.04 | 13,282.44 | 12,475.85 | 13,178.46 | 13,326.11 | 13,215.00 |
| Total (Factored) | 21,096.84 | 21,998.83 | 20,437.55 | 18,663.33 | 17,780.45 | 18,887.93 | 18,976.84 | 18,846.00 |

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.