

Grossmont-Cuyamaca Community College District
FTES Forecast

| Resident FTES | Annual Report 11/12 | Annual Period 12/13 | Annual Recalc Period 13/14 | Annual Period 14/15 | First Period 15/16 | Spring Census 15/16 | Spring Census + 3rd Period 15/16 | Enrollment Target 15/16 |
|--|----------------------------|----------------------------|-----------------------------------|----------------------------|---------------------------|----------------------------|---|--------------------------------|
| Cuyamaca | | | | | | | | |
| July Summer | | | | | | | | |
| Credit Census | 131.78 | 143.84 | 359.87 | 298.92 | 311.48 | 311.49 | 311.49 | Actuals |
| Credit Other (incl. OE/OE) | - | - | 4.88 | 4.72 | 9.11 | 9.11 | 9.11 | Actuals |
| Noncredit | - | 9.32 | 6.75 | 6.04 | 0.00 | 0.00 | 0.00 | Actuals |
| Summer Pullback | | | (112.68) | | (45.60) | (45.60) | (45.60) | |
| Fall: | | | | | | | | |
| Credit Census | 2,307.26 | 2,281.32 | 2,547.83 | 2,500.64 | 2,619.92 | 2,620.71 | 2,620.71 | Actuals |
| Credit Other (incl. OE/OE) | 58.42 | 54.14 | 57.94 | 58.36 | 57.98 | 58.02 | 58.02 | Actuals |
| Noncredit | 15.84 | 26.47 | 39.07 | 28.95 | 0.00 | 0.00 | 0.00 | Actuals |
| Spring: | | | | | | | | |
| Credit Census | 2,652.67 | 2,467.54 | 2,560.31 | 2,522.87 | 2,619.92 | 2,726.18 | 2,732.81 | Actuals |
| Credit Other (incl. OE/OE) | 70.60 | 62.04 | 70.68 | 73.09 | 57.98 | 20.00 | 20.02 | Estimate |
| Noncredit | 28.23 | 29.62 | 37.51 | 4.06 | 0.00 | 0.00 | 0.00 | Actuals |
| June Summer | 0.30 | - | 0.52 | - | - | - | - | |
| Summer Pullback | | 112.68 | | 45.60 | 82.91 | 13.79 | 7.14 | |
| Total | 5,265.10 | 5,186.97 | 5,572.68 | 5,543.25 | 5,713.70 | 5,713.70 | 5,713.70 | |
| Spring % of Fall | 114.97% | 108.16% | 100.49% | 100.89% | 100.00% | 104.02% | 104.28% | |
| Factored FTES | 5,296.84 | 5,218.17 | 5,608.54 | 5,579.08 | 5,747.00 | 5,747.00 | 5,747.00 | 5,747 |
| % Inc (Dec) from PY Actual FTES | -13.7% | -1.5% | 7.5% | -0.5% | 3.0% | 0.0% | 0.0% | 0.00 |
| Grossmont | | | | | | | | |
| July Summer | | | | | | | | |
| Credit Census | 358.31 | 54.61 | 506.67 | 588.91 | 704.48 | 704.50 | 704.50 | Actuals |
| Credit Other (incl. OE/OE) | 0.14 | - | 7.41 | 15.33 | 25.60 | 25.60 | 25.60 | Actuals |
| Noncredit | 0.18 | - | 0.12 | 0.10 | 0.06 | 0.06 | 0.06 | Actuals |
| Summer Pullback | | | (153.76) | | (107.45) | (107.45) | (107.45) | |
| Fall: | | | | | | | | |
| Credit Census | 6,198.50 | 5,595.32 | 6,001.80 | 5,902.42 | 5,686.85 | 5,687.95 | 5,687.95 | Actuals |
| Credit Other (incl. OE/OE) | 127.12 | 103.82 | 73.37 | 77.04 | 144.94 | 157.41 | 157.41 | Actuals |
| Noncredit | 11.36 | 12.93 | 13.10 | 11.12 | 11.17 | 11.17 | 11.17 | Actuals |
| Spring: | | | | | | | | |
| Credit Census | 5,648.81 | 5,699.97 | 5,838.66 | 5,635.82 | 5,686.85 | 5,510.60 | 5,512.96 | Actuals |
| Credit Other (incl. OE/OE) | 119.42 | 111.01 | 93.94 | 202.62 | 144.94 | 164.00 | 166.56 | Estimate |
| Noncredit | 9.17 | 13.83 | 12.44 | 11.99 | 11.17 | 11.16 | 11.23 | Estimate |
| June Summer | 1.37 | - | 3.05 | 8.88 | - | - | - | |
| Summer Pullback | | 153.76 | | 107.45 | 630.29 | 773.90 | 768.91 | |
| Total | 12,474.38 | 11,745.25 | 12,396.80 | 12,561.68 | 12,938.90 | 12,938.90 | 12,938.90 | |
| Spring % of Fall | 91.13% | 101.87% | 97.28% | 95.48% | 100.00% | 96.88% | 96.92% | |
| Factored FTES | 12,521.83 | 11,802.89 | 12,451.35 | 12,618.11 | 12,996.00 | 12,996.00 | 12,996.00 | 12,996 |
| % Inc (Dec) from PY Actual FTES | -5.5% | -5.7% | 5.5% | 1.3% | 3.0% | 0.0% | 0.0% | 0.00 |
| Composite | | | | | | | | |
| July Summer | | | | | | | | |
| Credit Census | 490.09 | 198.45 | 866.54 | 887.83 | 1,015.96 | 1,015.99 | 1,015.99 | |
| Credit Other (incl. OE/OE) | 0.14 | - | 12.29 | 20.05 | 34.71 | 34.71 | 34.71 | |
| Noncredit | 0.18 | 9.32 | 6.87 | 6.14 | 0.06 | 0.06 | 0.06 | |
| Summer Pullback | - | - | (266.44) | | (153.05) | (153.05) | (153.05) | |
| Fall: | | | | | | | | |
| Credit Census | 8,505.76 | 7,876.64 | 8,549.63 | 8,403.06 | 8,306.77 | 8,308.66 | 8,308.66 | |
| Credit Other (incl. OE/OE) | 185.54 | 157.96 | 131.31 | 135.40 | 202.92 | 215.43 | 215.43 | |
| Noncredit | 27.20 | 39.40 | 52.17 | 40.07 | 11.17 | 11.17 | 11.17 | |
| Spring: | | | | | | | | |
| Credit Census | 8,301.48 | 8,167.51 | 8,398.97 | 8,158.69 | 8,306.77 | 8,236.78 | 8,245.77 | |
| Credit Other (incl. OE/OE) | 190.02 | 173.05 | 164.62 | 275.71 | 202.92 | 184.00 | 186.58 | |
| Noncredit | 37.40 | 43.45 | 49.95 | 16.05 | 11.17 | 11.16 | 11.23 | |
| June Summer | 1.67 | - | 3.57 | 8.88 | - | - | - | |
| Summer Pullback | - | 266.44 | 0.00 | 153.05 | 713.20 | 787.69 | 776.05 | |
| Total | 17,739.48 | 16,932.22 | 17,969.48 | 18,104.93 | 18,652.60 | 18,652.60 | 18,652.60 | |
| Factored FTES | 17,818.67 | 17,021.06 | 18,059.89 | 18,197.19 | 18,743.00 | 18,743.00 | 18,743.00 | 18,743 |
| Funded FTES | 16,803.73 | 17,021.06 | 17,473.63 | 18,196.84 | 18,743.00 | 18,743.00 | 18,743.00 | |
| % Inc (Dec) from PY Actual FTES | -8.1% | -4.5% | 6.1% | 0.8% | 3.0% | 0.0% | 0.0% | |

Grossmont-Cuyamaca Community College District
FTES Comparison

| | <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>First Period</u> 15/16 | <u>Spring Census</u> 15/16 | <u>Spring Census</u> 15/16 | <u>Enrollment Target</u> 15/16 |
|-----------------------------|-------------------------------|-------------------------------|--------------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|-----------------------------------|
| Total Resident FTES | 17,739.48 | 16,932.22 | 17,969.48 | 18,104.93 | 18,652.60 | 18,652.60 | 18,652.60 | 18,743 |
| <i>Factored FTES</i> | 17,818.67 | 17,021.06 | 18,059.89 | 18,197.19 | 18,743.00 | 18,743.00 | 18,743.00 | |
| Subtotal - Residents | | | | | | | | |
| Cuyamaca - Credit | 5,252.77 | 5,152.76 | 5,524.70 | 5,540.03 | 5,747.00 | 5,747.00 | 5,747.00 | 5,747 |
| Noncredit | 44.07 | 65.41 | 83.85 | 39.05 | 0.00 | 0.00 | 0.00 | 0 |
| Grossmont - Credit | 12,501.12 | 11,776.13 | 12,425.68 | 12,594.90 | 12,973.60 | 12,973.61 | 12,973.54 | 12,974 |
| Noncredit | 20.71 | 26.76 | 25.66 | 23.21 | 22.40 | 22.39 | 22.46 | 22 |
| Total - Credit | 17,753.89 | 16,928.89 | 17,950.38 | 18,134.93 | 18,720.60 | 18,720.61 | 18,720.54 | 18,721 |
| Noncredit | 64.78 | 92.17 | 109.51 | 62.26 | 22.40 | 22.39 | 22.46 | 22 |
| Total Resident FTES | 17,818.67 | 17,021.06 | 18,059.89 | 18,197.19 | 18,743.00 | 18,743.00 | 18,743.00 | 18,743 |

| Resident FTES | <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>Spring</u> 15/16 | <u>Spring</u> 15/16 | <u>Target</u> 15/16 |
|-------------------------------|--|--|--|---|----------------------------------|----------------------------------|----------------------------------|------------------------|
| ACTUAL RESIDENT TO CAP | | | | | | | | |
| State FTES CAP | 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 <small>Advance</small> | 18,743 <small>Advance</small> | 18,743 |
| Actual vs CAP | 1,015 | 0 | 586 | 0 | 0 | 0 | 0 | |
| % above (below) CAP | 6.04% | 0.00% | 3.35% | 0.00% | 0.00% | 0.00% | 0.00% | |

| Resident FTES | <u>Annual</u> 11/12 | <u>Annual</u> 12/13 | <u>Annual</u> 13/14 | <u>Annual</u> 14/15 | <u>First Period</u> 15/16 | <u>Spring</u> 15/16 | <u>Spring</u> 15/16 | |
|--------------------------------|--|---|--|---|----------------------------------|----------------------------------|----------------------------------|--------|
| ACTUAL RESIDENT TO BASE | | | | | | | | |
| State FTES Base | 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> | 18,197 <small>Advance</small> | 18,197 <small>Advance</small> | 18,743 |
| Actual vs Base | (449) | 217 | 1,039 | 721 | 546 | 546 | 546 | |
| % above (below) Base | -2.46% | 1.29% | 6.10% | 4.13% | 3.00% | 3.00% | 3.00% | |

| Nonresident FTES | | | | | | | | |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Cuyamaca | 84.05 | 86.43 | 100.92 | 71.65 | 68.54 | 64.19 | 64.09 | 48.00 |
| Grossmont | 760.61 | 672.96 | 727.12 | 708.00 | 686.00 | 723.27 | 722.97 | 543.00 |
| Total Nonresident (Factored) | 844.66 | 759.39 | 828.04 | 779.65 | 754.54 | 787.46 | 787.06 | 591.00 |

| Total Resident & Non-Resident FTES | | | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Cuyamaca | 5,380.89 | 5,304.60 | 5,709.47 | 5,650.73 | 5,815.54 | 5,811.19 | 5,811.09 | 5,795.00 |
| Grossmont | 13,282.44 | 12,475.85 | 13,178.46 | 13,326.11 | 13,682.00 | 13,719.27 | 13,718.97 | 13,539.00 |
| Total (Factored) | 18,663.33 | 17,780.45 | 18,887.93 | 18,976.84 | 19,497.54 | 19,530.46 | 19,530.06 | 19,334.00 |

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.