

Grossmont-Cuyamaca Community College District  
FTES Forecast

<u>Resident FTES</u>	<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>Spring Census + 3rd Period</u> 15/16	<u>Second Period</u> 15/16	<u>Enrollment Target</u> 15/16
<b>Cuyamaca</b>							
July Summer							
Credit Census	131.78	143.84	359.87	298.92	311.49	311.49	Actuals
Credit Other (incl. OE/OE)	-	-	4.88	4.72	9.11	9.11	Actuals
Noncredit	-	9.32	6.75	6.04	0.00	0.00	Actuals
Summer Pullback			(112.68)		(45.60)	(45.60)	
Fall:							
Credit Census	2,307.26	2,281.32	2,547.83	2,500.64	2,620.71	2,620.78	Actuals
Credit Other (incl. OE/OE)	58.42	54.14	57.94	58.36	58.02	58.02	Actuals
Noncredit	15.84	26.47	39.07	28.95	0.00	0.00	Actuals
Spring:							
Credit Census	2,652.67	2,467.54	2,560.31	2,522.87	2,732.81	2,740.84	Actuals
Credit Other (incl. OE/OE)	70.60	62.04	70.68	73.09	20.02	20.00	Estimate
Noncredit	28.23	29.62	37.51	4.06	0.00	0.00	Actuals
June Summer	0.30	-	0.52	-	-	-	
Summer Pullback		112.68		45.60	7.14	-	
<b>Total</b>	<b>5,265.10</b>	<b>5,186.97</b>	<b>5,572.68</b>	<b>5,543.25</b>	<b>5,713.70</b>	<b>5,714.64</b>	
Spring % of Fall	114.97%	108.16%	100.49%	100.89%	104.28%	104.58%	
Factored FTES	5,296.84	5,218.17	5,608.54	5,579.08	5,747.00	5,753.51	5,747
% Inc (Dec) from PY Actual FTES	-13.7%	-1.5%	7.5%	-0.5%	0.0%	0.1%	0.00
<b>Grossmont</b>							
July Summer							
Credit Census	358.31	54.61	506.67	588.91	704.50	704.50	Actuals
Credit Other (incl. OE/OE)	0.14	-	7.41	15.33	25.60	25.60	Actuals
Noncredit	0.18	-	0.12	0.10	0.06	0.06	Actuals
Summer Pullback			(153.76)		(107.45)	(107.45)	
Fall:							
Credit Census	6,198.50	5,595.32	6,001.80	5,902.42	5,687.95	5,687.95	Actuals
Credit Other (incl. OE/OE)	127.12	103.82	73.37	77.04	157.41	163.96	Actuals
Noncredit	11.36	12.93	13.10	11.12	11.17	11.17	Actuals
Spring:							
Credit Census	5,648.81	5,699.97	5,838.66	5,635.82	5,512.96	5,525.00	Actuals
Credit Other (incl. OE/OE)	119.42	111.01	93.94	202.62	166.56	164.00	Estimate
Noncredit	9.17	13.83	12.44	11.99	11.23	11.16	Estimate
June Summer	1.37	-	3.05	8.88	-	-	
Summer Pullback		153.76		107.45	768.91	743.83	
<b>Total</b>	<b>12,474.38</b>	<b>11,745.25</b>	<b>12,396.80</b>	<b>12,561.68</b>	<b>12,938.90</b>	<b>12,929.78</b>	
Spring % of Fall	91.13%	101.87%	97.28%	95.48%	96.92%	97.14%	
Factored FTES	12,521.83	11,802.89	12,451.35	12,618.11	12,996.00	12,996.00	12,996
% Inc (Dec) from PY Actual FTES	-5.5%	-5.7%	5.5%	1.3%	0.0%	0.0%	0.00
<b>Composite</b>							
July Summer							
Credit Census	490.09	198.45	866.54	887.83	1,015.99	1,015.99	
Credit Other (incl. OE/OE)	0.14	-	12.29	20.05	34.71	34.71	
Noncredit	0.18	9.32	6.87	6.14	0.06	0.06	
Summer Pullback	-	-	(266.44)		(153.05)	(153.05)	
Fall:							
Credit Census	8,505.76	7,876.64	8,549.63	8,403.06	8,308.66	8,308.73	
Credit Other (incl. OE/OE)	185.54	157.96	131.31	135.40	215.43	221.98	
Noncredit	27.20	39.40	52.17	40.07	11.17	11.17	
Spring:							
Credit Census	8,301.48	8,167.51	8,398.97	8,158.69	8,245.77	8,265.84	
Credit Other (incl. OE/OE)	190.02	173.05	164.62	275.71	186.58	184.00	
Noncredit	37.40	43.45	49.95	16.05	11.23	11.16	
June Summer	1.67	-	3.57	8.88	-	-	
Summer Pullback	-	266.44	0.00	153.05	776.05	743.83	
<b>Total</b>	<b>17,739.48</b>	<b>16,932.22</b>	<b>17,969.48</b>	<b>18,104.93</b>	<b>18,652.60</b>	<b>18,644.42</b>	
<b>Factored FTES</b>	<b>17,818.67</b>	<b>17,021.06</b>	<b>18,059.89</b>	<b>18,197.19</b>	<b>18,743.00</b>	<b>18,749.51</b>	<b>18,743</b>
<b>Funded FTES</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>18,743.00</b>	
<b>% Inc (Dec) from PY Actual FTES</b>	<b>-8.1%</b>	<b>-4.5%</b>	<b>6.1%</b>	<b>0.8%</b>	<b>0.0%</b>	<b>0.0%</b>	

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>Spring Census</u> 15/16	<u>Second Period</u> 15/16	<u>Enrollment Target</u> 15/16
<b>Total Resident FTES</b>	17,739.48	16,932.22	17,969.48	18,104.93	18,652.60	18,644.42	18,743
<i>Factored FTES</i>	17,818.67	17,021.06	18,059.89	18,197.19	18,743.00	18,749.51	
<b>Subtotal - Residents</b>							
Cuyamaca - Credit	5,252.77	5,152.76	5,524.70	5,540.03	5,747.00	5,752.52	5,747
Noncredit	44.07	65.41	83.85	39.05	0.00	0.00	0
Grossmont - Credit	12,501.12	11,776.13	12,425.68	12,594.90	12,973.54	12,965.03	12,974
Noncredit	20.71	26.76	25.66	23.21	22.46	22.39	22
Total - Credit	17,753.89	16,928.89	17,950.38	18,134.93	18,720.54	18,717.55	18,721
Noncredit	64.78	92.17	109.51	62.26	22.46	22.39	22
Total Resident FTES	17,818.67	17,021.06	18,059.89	18,197.19	18,743.00	18,739.94	18,743

<u>Resident FTES</u>	<u>Annual</u> 11/12	<u>Annual</u> 12/13	<u>Annual</u> 13/14	<u>Annual</u> 14/15	<u>Spring</u> 15/16	<u>Second</u> 15/16	<u>Target</u> 15/16
<b>ACTUAL RESIDENT TO CAP</b>							
State FTES CAP	16,804 Updated 2/21/13 (Recal)	17,021 Updated 2/24/14 (Recal)	17,474 Updated 2/18/15 (Recalc)	18,197 Updated 6/26/15 P2	18,743 Advance	18,743 Advance	18,743
Actual vs CAP	1,015	0	586	0	0	7	
% above (below) CAP	6.04%	0.00%	3.35%	0.00%	0.00%	0.04%	

<u>Resident FTES</u>	<u>Annual</u> 11/12	<u>Annual</u> 12/13	<u>Annual</u> 13/14	<u>Annual</u> 14/15	<u>Spring</u> 15/16	<u>Second</u> 15/16	
<b>ACTUAL RESIDENT TO BASE</b>							
State FTES Base	18,268 Updated 2/21/13 (Recal)	16,804 Updated 2/21/13 (P1)	17,021 Updated 2/24/14 (Recal)	17,476 Updated 6/26/15 P2	18,197 Advance	18,197 Advance	18,743
Actual vs Base	(449)	217	1,039	721	546	553	
% above (below) Base	-2.46%	1.29%	6.10%	4.13%	3.00%	3.04%	

<u>Nonresident FTES</u>							
Cuyamaca	84.05	86.43	100.92	71.65	64.09	63.84	48.00
Grossmont	760.61	672.96	727.12	708.00	722.97	715.97	543.00
Total Nonresident (Factored)	844.66	759.39	828.04	779.65	787.06	779.81	591.00

<u>Total Resident &amp; Non-Resident FTES</u>							
Cuyamaca	5,380.89	5,304.60	5,709.47	5,650.73	5,811.09	5,816.36	5,795.00
Grossmont	13,282.44	12,475.85	13,178.46	13,326.11	13,718.97	13,703.39	13,539.00
Total (Factored)	18,663.33	17,780.45	18,887.93	18,976.84	19,530.06	19,519.75	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.