

**2015/2016
Annual Report - 7/14/16**

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

Resident FTES	Annual Report 10/11	Annual Report 11/12	Annual Period 12/13	Annual Recalc Period 13/14	Annual Period 14/15	Annual Period 15/16	Enrollment Target 15/16	New CAP 15/16
Cuyamaca								
July Summer								
Credit Census	237.79	131.78	143.84	359.87	298.92	311.49	Actuals	
Credit Other (incl. OE/OE)	14.87	-	-	4.88	4.72	9.11	Actuals	
Noncredit	38.63	-	9.32	6.75	6.04	0.00	Actuals	
Summer Pullback				(112.68)		(45.60)		
Fall:								
Credit Census	2,712.45	2,307.26	2,281.32	2,547.83	2,500.64	2,620.68	Actuals	
Credit Other (incl. OE/OE)	89.50	58.42	54.14	57.94	58.36	58.02	Actuals	
Noncredit	98.85	15.84	26.47	39.07	28.95	0.00	Actuals	
Spring:								
Credit Census	2,704.30	2,652.67	2,467.54	2,560.31	2,522.87	2,732.56	Actuals	
Credit Other (incl. OE/OE)	96.25	70.60	62.04	70.68	73.09	20.17	Actuals	
Noncredit	94.15	28.23	29.62	37.51	4.06	0.00	Actuals	
June Summer	-	0.30	-	0.52	-	-		
Summer Pullback for CC			112.68		45.60	2.04		
Pullback to meet CAP						13.88		
Total	6,086.79	5,265.10	5,186.97	5,572.68	5,543.25	5,722.35		
Spring % of Fall	99.70%	114.97%	108.16%	100.49%	100.89%	104.27%		
Factored FTES	6,135.81	5,296.84	5,218.17	5,608.54	5,579.08	5,760.88	5,747	5,749.00
% Inc (Dec) from PY Actual FT.	-4.1%	-13.7%	-1.5%	7.5%	-0.5%	-1.3%	13.88	11.88
Grossmont								
July Summer								
Credit Census	716.54	358.31	54.61	506.67	588.91	704.50	Actuals	
Credit Other (incl. OE/OE)	16.04	0.14	-	7.41	15.33	35.74	Actuals	
Noncredit	0.51	0.18	-	0.12	0.10	0.06	Actuals	
Summer Pullback				(153.76)		(107.45)		
Fall:								
Credit Census	6,184.41	6,198.50	5,595.32	6,001.80	5,902.42	5,706.38	Actuals	
Credit Other (incl. OE/OE)	59.09	127.12	103.82	73.37	77.04	171.59	Actuals	
Noncredit	13.31	11.36	12.93	13.10	11.12	11.17	Actuals	
Spring:								
Credit Census	6,149.87	5,648.81	5,699.97	5,838.66	5,635.82	5,528.21	Actuals	
Credit Other (incl. OE/OE)	54.86	119.42	111.01	93.94	202.62	196.32	Actuals	
Noncredit	8.46	9.17	13.83	12.44	11.99	10.70	Actuals	
June Summer	-	1.37	-	3.05	8.88	1.14		
Summer Pullback			153.76		107.45	662.40		
Total	13,203.09	12,474.38	11,745.25	12,396.80	12,561.68	12,920.76		
Spring % of Fall	99.44%	91.13%	101.87%	97.28%	95.48%	96.88%		
Factored FTES	13,248.36	12,521.83	11,802.89	12,451.35	12,618.11	12,988.63	12,996	13,000.51
% Inc (Dec) from PY Actual FT.	-8.6%	-5.5%	-5.7%	5.5%	1.3%	0.6%	(7.37)	(11.88)
Composite								
July Summer								
Credit Census	954.33	490.09	198.45	866.54	887.83	1,015.99		
Credit Other (incl. OE/OE)	30.91	0.14	-	12.29	20.05	44.85		
Noncredit	39.14	0.18	9.32	6.87	6.14	0.06		
Summer Pullback	-	-	-	(266.44)		(153.05)		
Fall:								
Credit Census	8,896.86	8,505.76	7,876.64	8,549.63	8,403.06	8,327.06		
Credit Other (incl. OE/OE)	148.59	185.54	157.96	131.31	135.40	229.61		
Noncredit	112.16	27.20	39.40	52.17	40.07	11.17		
Spring:								
Credit Census	8,854.17	8,301.48	8,167.51	8,398.97	8,158.69	8,260.77		
Credit Other (incl. OE/OE)	151.11	190.02	173.05	164.62	275.71	216.49		
Noncredit	102.61	37.40	43.45	49.95	16.05	10.70		
June Summer	-	1.67	-	3.57	8.88	1.14		
Summer Pullback	-	-	266.44	0.00	153.05	678.32		
Total	19,289.88	17,739.48	16,932.22	17,969.48	18,104.93	18,643.11		
Factored FTES	19,384.17	17,818.67	17,021.06	18,059.89	18,197.19	18,749.51	18,743	18,749.51
Funded FTES	18,267.90	16,803.73	17,021.06	17,473.63	18,196.84	18,749.51	6.51	0.00
% Inc (Dec) from PY Actual FT.	-7.2%	-8.1%	-4.5%	6.1%	0.8%	0.0%		

Grossmont-Cuyamaca Community College District
FTES Comparison

	<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>Annual Period</u> 15/16	<u>Enrollment Target</u> 15/16	<u>New CAP</u> 15/16
Total Resident FTES	19,289.88	17,739.48	16,932.22	17,969.48	18,104.93	18,643.11	18,743	
<i>Factored FTES</i>	19,384.17	17,818.67	17,021.06	18,059.89	18,197.19	18,749.51		
Subtotal - Residents								
Cuyamaca - Credit	5,904.18	5,252.77	5,152.76	5,524.70	5,540.03	5,760.88	5,747	
Noncredit	231.63	44.07	65.41	83.85	39.05	0.00	0	
Grossmont - Credit	13,226.08	12,501.12	11,776.13	12,425.68	12,594.90	12,966.70	12,974	
Noncredit	22.28	20.71	26.76	25.66	23.21	21.93	22	
Total - Credit	19,130.26	17,753.89	16,928.89	17,950.38	18,134.93	18,727.58	18,721	
Noncredit	253.91	64.78	92.17	109.51	62.26	21.93	22	
Total Resident FTES	19,384.17	17,818.67	17,021.06	18,059.89	18,197.19	18,749.51	18,743	

<u>Resident FTES</u>	<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>Annual</u> 15/16	<u>Target</u> 15/16	
ACTUAL RESIDENT TO CAP								
State FTES CAP	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>	18,750 <small>Revised P2 @ 6/16</small>	18,743	18,749.51
Actual vs CAP	1,116	1,015	0	586	0	0		
% above (below) CAP	6.11%	6.04%	0.00%	3.35%	0.00%	0.00%		

<u>Resident FTES</u>	<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>Annual</u> 15/16		
ACTUAL RESIDENT TO BASE								
State FTES Base	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>Revised P2 @ 6/16</small>	18,743	18,749.51
Actual vs Base	1,476	(449)	217	1,039	721	553		
% above (below) Base	8.24%	-2.46%	1.29%	6.10%	4.13%	3.04%		

<u>Nonresident FTES</u>							
Cuyamaca	141.70	84.05	86.43	100.92	71.65	63.36	48.00
Grossmont	911.68	760.61	672.96	727.12	708.00	792.84	543.00
Total Nonresident (Factored)	1,053.38	844.66	759.39	828.04	779.65	856.20	591.00

<u>Total Resident & Non-Resident FTES</u>							
Cuyamaca	6,277.51	5,380.89	5,304.60	5,709.47	5,650.73	5,824.24	5,795.00
Grossmont	14,160.04	13,282.44	12,475.85	13,178.46	13,326.11	13,781.47	13,539.00
Total (Factored)	20,437.55	18,663.33	17,780.45	18,887.93	18,976.84	19,605.71	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.