

**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	Annual Period 15/16	First Period 16/17	Enrollment Target 16/17
Cuyamaca							
July Summer							
Credit Census	131.78	143.84	359.87	298.92	311.49	376.31	Actuals
Credit Other (incl. OE/OE)	-	-	4.88	4.72	9.11	7.64	Actuals
Noncredit	-	9.32	6.75	6.04	0.00	0.00	Actuals
Summer Pullback			(112.68)		(45.60)	(4.17)	
Fall:							
Credit Census	2,307.26	2,281.32	2,547.83	2,500.64	2,620.29	2,762.77	Actuals
Credit Other (incl. OE/OE)	58.42	54.14	57.94	58.36	58.15	36.37	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	2,732.98	2,762.77	Estimate
Credit Other (incl. OE/OE)	70.60	62.04	70.68	73.09	20.17	36.37	Estimate
Noncredit	28.23	29.62	37.51	4.06	0.00	0.00	Estimate
June Summer	0.30	-	0.52	-	-	-	
Summer Pullback for CC		112.68		45.60	1.86	104.49	
Pullback to meet CAP					2.31	-	
Total	5,265.10	5,186.97	5,572.68	5,543.25	5,710.76	6,082.55	
Spring % of Fall	114.97%	108.16%	100.49%	100.89%	104.30%	100.00%	
Factored FTES	5,296.84	5,218.17	5,608.54	5,579.08	5,749.30	6,124.00	6,074.00
% Inc (Dec) from PY Actual FT.	-13.7%	-1.5%	7.5%	-0.5%	-1.5%	5.0%	50.00
Grossmont							
July Summer							
Credit Census	358.31	54.61	506.67	588.91	704.50	773.85	Actuals
Credit Other (incl. OE/OE)	0.14	-	7.41	15.33	35.74	35.19	Actuals
Noncredit	0.18	-	0.12	0.10	0.06	0.17	Actuals
Summer Pullback			(153.76)		(107.45)	(661.44)	
Fall:							
Credit Census	6,198.50	5,595.32	6,001.80	5,902.42	5,718.35	5,701.63	Actuals
Credit Other (incl. OE/OE)	127.12	103.82	73.37	77.04	171.59	167.93	Actuals
Noncredit	11.36	12.93	13.10	11.12	11.17	10.96	Actuals
Spring:							
Credit Census	5,648.81	5,699.97	5,838.66	5,635.82	5,528.82	5,701.63	Estimate
Credit Other (incl. OE/OE)	119.42	111.01	93.94	202.62	196.32	167.93	Estimate
Noncredit	9.17	13.83	12.44	11.99	10.70	10.96	Estimate
June Summer	1.37	-	3.05	8.88	1.14	-	
Summer Pullback		153.76		107.45	661.44	1,029.12	
Total	12,474.38	11,745.25	12,396.80	12,561.68	12,932.38	12,937.93	
Spring % of Fall	91.13%	101.87%	97.28%	95.48%	96.69%	100.00%	
Factored FTES	12,521.83	11,802.89	12,451.35	12,618.11	13,000.21	13,001.00	13,001.00
% Inc (Dec) from PY Actual FT.	-5.5%	-5.7%	5.5%	1.3%	0.7%	0.7%	0.00
Composite							
July Summer							
Credit Census	490.09	198.45	866.54	887.83	1,015.99	1,150.16	
Credit Other (incl. OE/OE)	0.14	-	12.29	20.05	44.85	42.83	
Noncredit	0.18	9.32	6.87	6.14	0.06	0.17	
Summer Pullback	-	-	(266.44)		(153.05)	(665.61)	
Fall:							
Credit Census	8,505.76	7,876.64	8,549.63	8,403.06	8,338.64	8,464.40	
Credit Other (incl. OE/OE)	185.54	157.96	131.31	135.40	229.74	204.30	
Noncredit	27.20	39.40	52.17	40.07	11.17	10.96	
Spring:							
Credit Census	8,301.48	8,167.51	8,398.97	8,158.69	8,261.80	8,464.40	
Credit Other (incl. OE/OE)	190.02	173.05	164.62	275.71	216.49	204.30	
Noncredit	37.40	43.45	49.95	16.05	10.70	10.96	
June Summer	1.67	-	3.57	8.88	1.14	-	
Summer Pullback	-	266.44	0.00	153.05	665.61	1,133.61	
Total	17,739.48	16,932.22	17,969.48	18,104.93	18,643.14	19,020.48	
Factored FTES	17,818.67	17,021.06	18,059.89	18,197.19	18,749.51	19,125.00	19,075.00
Funded FTES	16,803.73	17,021.06	17,473.63	18,196.84	18,749.51	19,075.00	1.7%
% Inc (Dec) from PY Actual FT.	-8.1%	-4.5%	6.1%	0.8%	3.0%	2.0%	

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>Annual Period</u> 15/16	<u>First Period</u> 16/17	<u>Enrollment Target</u> 16/17
Total Resident FTES	17,739.48	16,932.22	17,969.48	18,104.93	18,643.14	19,020.48	19,075
<i>Factored FTES</i>	17,818.67	17,021.06	18,059.89	18,197.19	18,749.51	19,125.00	
Subtotal - Residents							
Cuyamaca - Credit	5,252.77	5,152.76	5,524.70	5,540.03	5,749.30	6,121.09	6,074
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	12,978.28	12,983.67	12,979
Noncredit	20.71	26.76	25.66	23.21	21.93	22.09	22
Total - Credit	17,753.89	16,928.89	17,950.38	18,134.93	18,727.58	19,104.76	19,053
Noncredit	64.78	92.17	109.51	62.26	21.93	22.09	22
Total Resident FTES	17,818.67	17,021.06	18,059.89	18,197.19	18,749.51	19,126.85	19,075

Resident FTES	<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>First Period</u> 16/17	<u>Target</u> 16/17
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 (Recalc)</small>	18,197 <small>Updated 6/26/15 P2</small>	18,750 <small>Revised P2 @ 6/16</small>	19,075 <small>P1 @ 1/17</small>	19,075
Actual vs CAP	1,015	0	586	0	0	50	
% above (below) CAP	6.04%	0.00%	3.35%	0.00%	0.00%	0.26%	

Resident FTES	<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>First Period</u> 16/17	
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>Revised P2 @ 6/16</small>	18,750 <small>P1 @ 1/17</small>	19,075
Actual vs Base	(449)	217	1,039	721	553	375	325
% above (below) Base	-2.46%	1.29%	6.10%	4.13%	3.04%	2.00%	1.70%

Nonresident FTES							
Cuyamaca	84.05	86.43	100.92	71.65	62.45	62.45	48.00
Grossmont	760.61	672.96	727.12	708.00	792.11	792.11	543.00
Total Nonresident (Factored)	844.66	759.39	828.04	779.65	854.56	854.56	591.00

Total Resident & Non-Resident FTES							
Cuyamaca	5,380.89	5,304.60	5,709.47	5,650.73	5,811.75	6,183.54	6,122.00
Grossmont	13,282.44	12,475.85	13,178.46	13,326.11	13,792.32	13,797.87	13,544.00
Total (Factored)	18,663.33	17,780.45	18,887.93	18,976.84	19,604.07	19,981.41	19,666.00

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.