

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

**2017/2018  
Second Period - 4/20/2018**

<b>Resident FTES</b>	<b>Annual Period 14/15</b>	<b>Revised Annual Period 15/16</b>	<b>Annual Period 16/17</b>	<b>First Period Spring 17/18</b>	<b>Second Period Spring 17/18</b>	<b>Enrollment Target 17/18</b>
<b>Cuyamaca</b>						
July Summer						
Credit Census	298.92	311.49	376.32	374.64	374.64	Actuals
Credit Other (incl. OE/OE)	4.72	9.11	7.64	4.59	4.59	Actuals
Noncredit	6.04	0.00	0.00	0.00	0.00	Actuals
Summer Pullback		(45.60)	(4.17)	(330.19)	(330.19)	
Fall:						
Credit Census	2,500.64	2,620.29	2,766.12	2,709.74	2,709.69	Actuals
Credit Other (incl. OE/OE)	58.36	58.15	36.75	16.88	16.88	Actuals
Noncredit	28.95	0.00	0.00	0.00	0.00	Actuals
Spring:						
Credit Census	2,522.87	2,732.98	2,744.64	2,798.12	2,646.42	Actuals
Credit Other (incl. OE/OE)	73.09	20.17	31.91	16.88	16.88	Actuals + Est
Noncredit	4.06	0.00	0.00	0.00	0.00	Actuals
June Summer	-	-	-	-	-	
Summer Pullback for CC	45.60	1.86	116.27	275.96	330.00	Estimate
Pullback to meet CAP		2.31	213.92	213.92	213.92	Adj re PY
<b>Total</b>	<b>5,543.25</b>	<b>5,710.76</b>	<b>6,289.40</b>	<b>6,080.54</b>	<b>5,982.83</b>	
Spring % of Fall	100.89%	104.30%	99.22%	103.26%	97.67%	
Factored FTES	5,579.08	5,749.30	6,337.92	6,124.00	6,025.83	6,124.00
% Inc (Dec) from PY Actual FT.	-0.5%	-1.5%	3.5%	na		(98.17)
<b>Grossmont</b>						
July Summer						
Credit Census	588.91	704.50	775.28	827.39	827.39	Actuals
Credit Other (incl. OE/OE)	15.33	35.74	36.32	20.69	20.69	Actuals
Noncredit	0.10	0.06	0.17	0.00	0.00	Actuals
Summer Pullback		(107.45)	(661.44)	(756.04)	(756.04)	
Fall:						
Credit Census	5,902.42	5,718.35	5,766.18	5,568.44	5,585.81	Actuals
Credit Other (incl. OE/OE)	77.04	171.59	177.57	192.11	233.81	Actuals
Noncredit	11.12	11.17	10.96	7.90	10.06	Actuals
Spring:						
Credit Census	5,635.82	5,528.82	5,621.16	5,421.00	5,382.87	Actuals
Credit Other (incl. OE/OE)	202.62	196.32	178.77	192.11	233.81	Actuals + Est
Noncredit	11.99	10.70	9.04	7.90	10.06	Estimate
June Summer	8.88	1.14	-	-	-	
Summer Pullback	107.45	661.44	756.04	1,000.00	1,000.00	Estimate
<b>Total</b>	<b>12,561.68</b>	<b>12,932.38</b>	<b>12,670.05</b>	<b>12,481.50</b>	<b>12,548.46</b>	
Spring % of Fall	95.48%	96.69%	97.48%	97.35%	96.37%	
Factored FTES	12,618.11	13,000.21	12,747.23	12,558.26	12,625.46	12,961.00
% Inc (Dec) from PY Actual FT.	1.3%	0.7%	-2.0%	-1.5%		(335.54)
<b>Composite</b>						
July Summer						
Credit Census	887.83	1,015.99	1,151.60	1,202.03	1,202.03	
Credit Other (incl. OE/OE)	20.05	44.85	43.96	25.28	25.28	
Noncredit	6.14	0.06	0.17	0.00	0.00	
Summer Pullback		(153.05)	(665.61)	(1,086.23)	(1,086.23)	
Fall:						
Credit Census	8,403.06	8,338.64	8,532.30	8,278.18	8,295.50	
Credit Other (incl. OE/OE)	135.40	229.74	214.32	208.99	250.69	
Noncredit	40.07	11.17	10.96	7.90	10.06	
Spring:						
Credit Census	8,158.69	8,261.80	8,365.80	8,219.12	8,029.29	
Credit Other (incl. OE/OE)	275.71	216.49	210.68	208.99	250.69	
Noncredit	16.05	10.70	9.04	7.90	10.06	
June Summer	8.88	1.14	-	-	-	
Summer Pullback	153.05	665.61	1,086.23	1,489.88	1,543.92	
<b>Total</b>	<b>18,104.93</b>	<b>18,643.14</b>	<b>18,959.45</b>	<b>18,562.04</b>	<b>18,531.29</b>	
<b>Factored FTES</b>	<b>18,197.19</b>	<b>18,749.51</b>	<b>19,085.15</b>	<b>18,682.26</b>	<b>18,651.29</b>	<b>19,085.00</b>
<b>Funded FTES</b>	<b>18,197.19</b>	<b>18,749.51</b>	<b>19,085.15</b>	<b>19,085.15</b>	<b>19,085.15</b>	<b>1.8%</b>
<b>% Inc (Dec) from PY Actual FT.</b>	<b>0.8%</b>	<b>3.0%</b>	<b>1.8%</b>	<b>-0.4%</b>	<b>-0.5%</b>	<b>(433.71)</b>

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<b>Total Resident FTES</b>	18,104.93	18,643.14	18,959.45	18,562.04	18,531.29	19,085
<i>Factored FTES</i>	18,197.19	18,749.51	19,085.15	18,682.26	18,651.29	
<b>Subtotal - Residents</b>						
Cuyamaca - Credit	5,540.03	5,749.30	6,337.92	6,124.00	6,025.83	6,124
Noncredit	39.05	0.00	0.00	0.00	0.00	0
Grossmont - Credit	12,594.90	12,910.45	12,727.06	12,542.46	12,605.34	12,939
Noncredit	23.21	21.93	20.17	15.80	20.12	22
Total - Credit	18,134.93	18,727.55	19,064.98	18,666.46	18,631.17	19,063
Noncredit	62.26	21.93	20.17	15.80	20.12	22
<b>Total Resident FTES</b>	<b>18,197.19</b>	<b>18,749.48</b>	<b>19,085.15</b>	<b>18,682.26</b>	<b>18,651.29</b>	<b>19,085</b>

<b><u>Resident FTES</u></b>						
<b>ACTUAL RESIDENT TO CAP</b>						
<b>State FTES CAP</b>	18,197	18,750	19,085	19,085	19,085	19,085
	Updated 6/26/15 P2	Revised P2 @ 6/16	P2 @ 6/17	Adjusted Advance	P1	
<b>Actual vs CAP</b>	0	0	0	(403)	(434)	
<b>% above (below) CAP</b>	0.00%	0.00%	0.00%	-2.11%	-2.27%	

<b><u>Resident FTES</u></b>						
<b>ACTUAL RESIDENT TO BASE</b>						
<b>State FTES Base</b>	17,476	18,197	18,750	19,085	19,085	19,085
	Updated 6/26/15 P2	Revised P2 @ 6/16	P2 @ 6/17	Adjusted Advance	P1	
<b>Actual vs Base</b>	721	554	335	(403)	(434)	
<b>% above (below) Base</b>	4.13%	3.04%	1.79%	-2.11%	-2.27%	

<b><u>Nonresident FTES</u></b>						
Cuyamaca	71.65	62.45	86.13	79.17	78.69	48.00
Grossmont	708.00	792.11	777.12	771.97	790.13	650.00
<b>Total Nonresident (Factored)</b>	<b>779.65</b>	<b>854.56</b>	<b>863.25</b>	<b>851.14</b>	<b>868.82</b>	<b>698.00</b>

<b><u>Total Resident &amp; Non-Resident FTES</u></b>						
Cuyamaca	5,650.73	5,811.75	6,424.05	6,203.17	6,104.52	6,172.00
Grossmont	13,326.11	13,792.29	13,524.35	13,330.23	13,415.59	13,611.00
<b>Total (Factored)</b>	<b>18,976.84</b>	<b>19,604.04</b>	<b>19,948.40</b>	<b>19,533.40</b>	<b>19,520.11</b>	<b>19,783.00</b>

**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.