

Grossmont-Cuyamaca Community College District
FTES Forecast

2018/2019
Spring Census

Resident FTES	<u>Annual Period</u> 14/15	<u>Revised Annual Period</u> 15/16	<u>Annual Period</u> 16/17	<u>Annual Period</u> 17/18	<u>First Period</u> 18/19	<u>Spring Census</u> 18/19	<u>Enrollment Target</u> 18/19
Cuyamaca							
July Summer							
Credit Census	298.92	311.49	376.32	374.54	343.28	343.28	Actuals
Credit Other (incl. OE/OE)	4.72	9.11	7.64	4.59	7.78	7.78	Actuals
Noncredit	6.04	0.00	0.00	0.00	0.00	0.00	Actuals
Summer Pullback		(45.60)	(4.17)	(330.19)	0.00	0.00	
Fall:							
Credit Census	2,500.64	2,620.29	2,766.12	2,709.93	2,551.38	2,552.17	Actuals
Credit Other (incl. OE/OE)	58.36	58.15	36.75	16.88	31.10	31.77	Actuals
Noncredit	28.95	0.00	0.00	0.00	0.00	0.00	Actuals
Spring:							
Credit Census	2,522.87	2,732.98	2,744.64	2,644.80	2,524.72	2,515.88	Actuals
Credit Other (incl. OE/OE)	73.09	20.17	31.91	23.42	31.10	31.10	Est per P1
Noncredit	4.06	0.00	0.00	0.00	0.00	0.00	Actuals
June Summer	0.00	0.00	0.00	2.79	3.00	3.00	Estimate
Summer Pullback for CC	45.60	1.86	116.27	0.00	0.00	0.00	Est no pullback
Pullback to meet CAP		2.31	213.92	213.92			Adj re PY
Total	5,543.25	5,710.76	6,289.40	5,660.68	5,492.36	5,484.98	
Spring % of Fall	100.89%	104.30%	99.22%	97.60%	98.96%	98.58%	
Factored FTES	5,579.08	5,749.30	6,337.92	5,707.69	5,533.64	5,526.26	5,745.00
% Inc (Dec) from PY Actual FT.	-0.5%	-1.5%	3.5%	-9.9%	-3.0%	-3.2%	
Grossmont							
July Summer							
Credit Census	588.91	704.50	775.28	827.39	907.84	907.75	Actuals
Credit Other (incl. OE/OE)	15.33	35.74	36.32	29.71	36.10	41.02	Actuals
Noncredit	0.10	0.06	0.17	0.00	0.00	0.00	Actuals
Summer Pullback		(107.45)	(661.44)	(756.04)			
Fall:							
Credit Census	5,902.42	5,718.35	5,766.18	5,591.17	5,531.07	5,549.59	Actuals
Credit Other (incl. OE/OE)	77.04	171.59	177.57	240.83	207.51	216.45	Actuals
Noncredit	11.12	11.17	10.96	10.06	8.51	8.51	Actuals
Spring:							
Credit Census	5,635.82	5,528.82	5,621.16	5,387.50	5,124.33	5,177.32	Actuals
Credit Other (incl. OE/OE)	202.62	196.32	178.77	248.75	207.51	207.51	Est per P1
Noncredit	11.99	10.70	9.04	9.65	7.87	8.51	Actuals
June Summer	8.88	1.14	0.00	6.90	7.00	7.00	Estimate
Summer Pullback	107.45	661.44	756.04	0.00	0.00	0.00	Est no pullback
Pullback to meet CAP				(213.92)			Adj re PY
Total	12,561.68	12,932.38	12,670.05	11,381.98	12,037.74	12,123.66	
Spring % of Fall	95.48%	96.69%	97.48%	96.36%	92.65%	93.29%	
Factored FTES	12,618.11	13,000.21	12,747.23	11,472.79	12,116.72	12,202.64	12,157.00
% Inc (Dec) from PY Actual FT.	1.3%	0.7%	-2.0%	-10.0%	5.6%		
Composite							
July Summer							
Credit Census	887.83	1,015.99	1,151.60	1,201.93	1,251.12	1,251.03	
Credit Other (incl. OE/OE)	20.05	44.85	43.96	34.30	43.88	48.80	
Noncredit	6.14	0.06	0.17	0.00	0.00	0.00	
Summer Pullback		(153.05)	(665.61)	(1,086.23)	0.00	0.00	
Fall:							
Credit Census	8,403.06	8,338.64	8,532.30	8,301.10	8,082.45	8,101.76	
Credit Other (incl. OE/OE)	135.40	229.74	214.32	257.71	238.61	248.22	
Noncredit	40.07	11.17	10.96	10.06	8.51	8.51	
Spring:							
Credit Census	8,158.69	8,261.80	8,365.80	8,032.30	7,649.05	7,693.20	
Credit Other (incl. OE/OE)	275.71	216.49	210.68	272.17	238.61	238.61	
Noncredit	16.05	10.70	9.04	9.65	7.87	8.51	
June Summer	8.88	1.14	-	9.69	10.00	10.00	
Summer Pullback	153.05	665.61	1,086.23	-	-	-	
Total	18,104.93	18,643.14	18,959.45	17,042.66	17,530.10	17,608.64	
Factored FTES	18,197.19	18,749.51	19,085.15	17,180.48	17,650.36	17,728.90	17,902.00
Funded FTES	18,197.19	18,749.51	19,085.15	18,762.00			
% Inc (Dec) from PY Actual FT.	0.8%	3.0%	1.8%	-10.0%	2.7%	3.2%	

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Total Resident FTES	18,104.93	18,643.14	18,959.45	17,042.66	17,530.10	17,608.64	17,902
<i>Factored FTES</i>	18,197.19	18,749.51	19,085.15	17,180.48	17,650.36	17,728.90	
Subtotal - Residents							
Cuyamaca - Credit	5,540.03	5,749.30	6,337.92	5,707.69	5,533.64	5,526.26	5,745
Noncredit	39.05	0.00	0.00	0.00	0.00	0.00	0
Grossmont - Credit	12,594.90	12,910.45	12,727.06	11,453.08	12,100.34	12,185.62	12,135
Noncredit	23.21	21.93	20.17	19.71	16.38	17.02	22
Total - Credit	18,134.93	18,727.55	19,064.98	17,160.77	17,633.98	17,711.88	17,880
Noncredit	62.26	21.93	20.17	19.71	16.38	17.02	22
Total Resident FTES	18,197.19	18,749.48	19,085.15	17,180.48	17,650.36	17,728.90	17,902

<u>Resident FTES</u>							
ACTUAL RESIDENT TO CAP							
State FTES CAP	18,197	18,750	19,085	18,762			<i>New SCFF funds based on 3 yr avg Restore to 3 year average or lose funds beg in 21/22</i>
	Updated 6/26/15 P2	Revised P2 @ 6/16	P2 @ 6/17	Funded @ P2			
Actual vs CAP	0	0	0				
% above (below) CAP	0.00%	0.00%	0.00%				

<u>Resident FTES</u>							
ACTUAL RESIDENT TO BASE							
State FTES Base	17,476	18,197	18,750	19,085			
	Updated 6/26/15 P2	Revised P2 @ 6/16	P2 @ 6/17	Funded @ P2			
Actual vs Base	721	554	335	(1,905)			
% above (below) Base	4.13%	3.04%	1.79%	-9.98%			

<u>Nonresident FTES</u>							
Cuyamaca	71.65	62.45	86.13	76.64	73.74	73.18	48.00
Grossmont	708.00	792.11	777.12	793.49	703.39	723.48	650.00
Total Nonresident (Factored)	779.65	854.56	863.25	870.13	777.13	796.66	698.00

<u>Total Resident & Non-Resident FTES</u>							
Cuyamaca	5,650.73	5,811.75	6,424.05	5,784.33	5,607.38	5,599.44	5,793.00
Grossmont	13,326.11	13,792.29	13,524.35	12,266.28	12,820.11	12,926.12	12,807.00
Total (Factored)	18,976.84	19,604.04	19,948.40	18,050.61	18,427.49	18,525.56	18,600.00

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.