

Grossmont-Cuyamaca Community College District
FTES Forecast

2018/2019
Second Period - 4/20/2019

| 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>Second Period Spring</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 | 2,552.02 | 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 | 2,487.21 | Actuals |
| Credit Other (incl. OE/OE) | 73.09 | 20.17 | 31.91 | 23.42 | 31.10 | 31.76 | 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 | 5,456.82 | |
| Spring % of Fall | 100.89% | 104.30% | 99.22% | 97.60% | 98.96% | 97.46% | |
| Factored FTES | 5,579.08 | 5,749.30 | 6,337.92 | 5,707.69 | 5,533.64 | 5,505.15 | 5,745.00 |
| % Inc (Dec) from PY Actual FT. | -0.5% | -1.5% | 3.5% | -9.9% | -3.0% | -3.5% | -4.2% |
| Grossmont | | | | | | | |
| July Summer | | | | | | | |
| Credit Census | 588.91 | 704.50 | 775.28 | 827.39 | 907.84 | 907.84 | 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 | 5,192.20 | Actuals |
| Credit Other (incl. OE/OE) | 202.62 | 196.32 | 178.77 | 248.75 | 207.51 | 216.45 | 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 | 12,147.57 | |
| Spring % of Fall | 95.48% | 96.69% | 97.48% | 96.36% | 92.65% | 93.56% | |
| Factored FTES | 12,618.11 | 13,000.21 | 12,747.23 | 11,472.79 | 12,116.72 | 12,242.27 | 12,157.00 |
| % Inc (Dec) from PY Actual FT. | 1.3% | 0.7% | -2.0% | -10.0% | 5.6% | 6.7% | 0.7% |
| Composite | | | | | | | |
| July Summer | | | | | | | |
| Credit Census | 887.83 | 1,015.99 | 1,151.60 | 1,201.93 | 1,251.12 | 1,251.12 | |
| 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 | 8,101.61 | |
| 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 | 7,679.41 | |
| Credit Other (incl. OE/OE) | 275.71 | 216.49 | 210.68 | 272.17 | 238.61 | 248.21 | |
| 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 | 17,604.39 | |
| Factored FTES | 18,197.19 | 18,749.51 | 19,085.15 | 17,180.48 | 17,650.36 | 17,747.42 | 17,902.00 |
| Funded FTES | 18,197.19 | 18,749.51 | 19,085.15 | 18,762.00 | | | -0.9% |
| % Inc (Dec) from PY Actual FT. | 0.8% | 3.0% | 1.8% | -10.0% | 2.7% | 3.3% | |

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|-----------------------------|------------------------------------|--|------------------------------------|------------------------------------|---|------------------------------------|--|
| Total Resident FTES | 18,104.93 | 18,643.14 | 18,959.45 | 17,042.66 | 17,530.10 | 17,604.39 | 17,902 |
| <i>Factored FTES</i> | 18,197.19 | 18,749.51 | 19,085.15 | 17,180.48 | 17,650.36 | 17,747.42 | |
| Subtotal - Residents | | | | | | | |
| Cuyamaca - Credit | 5,540.03 | 5,749.30 | 6,337.92 | 5,707.69 | 5,533.64 | 5,505.15 | 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 | 12,225.25 | 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 | 17,730.40 | 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 | 17,747.42 | 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 | 76.49 | 48.00 |
| Grossmont | 708.00 | 792.11 | 777.12 | 793.49 | 703.39 | 697.23 | 650.00 |
| Total Nonresident (Factored) | 779.65 | 854.56 | 863.25 | 870.13 | 777.13 | 773.72 | 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 | 5,581.64 | 5,793.00 |
| Grossmont | 13,326.11 | 13,792.29 | 13,524.35 | 12,266.28 | 12,820.11 | 12,939.50 | 12,807.00 |
| Total (Factored) | 18,976.84 | 19,604.04 | 19,948.40 | 18,050.61 | 18,427.49 | 18,521.14 | 18,600.00 |

| <u>AB540, Special Admit, Incarcerated</u> | | | | | | | |
|--|-------|--------|--------|--------|--------|--------|--|
| AB540 | 543 | 523 | 581 | 639 | 575 | 604 | |
| Special Admit/HS Dual Enrollment | 89.60 | 185.14 | 317.76 | 334.90 | 179.31 | 298.79 | |
| Incarcerated | - | - | - | - | - | 5.42 | |

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.