

Grossmont-Cuyamaca Community College District  
FTES Forecast

2018/2019  
Annual - 6/30/2019

<b>Resident FTES</b>	<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>Annual Period</u> 18/19	<u>Enrollment Target</u> 18/19
<b>Cuyamaca</b>							
July Summer							
Credit Census	311.49	376.32	374.54	343.28	343.28	343.28	Actuals
Credit Other (incl. OE/OE)	9.11	7.64	4.59	7.78	7.78	7.78	Actuals
Noncredit	0.00	0.00	0.00	0.00	0.00	0.00	Actuals
Summer Pullback	-45.60	-4.17	-330.19	0.00	0.00	0.00	
Fall:							
Credit Census	2,620.29	2,766.12	2,709.93	2,551.38	2,552.02	2,552.02	Actuals
Credit Other (incl. OE/OE)	58.15	36.75	16.88	31.10	31.77	31.77	Actuals
Noncredit	0.00	0.00	0.00	0.00	0.00	0.00	Actuals
Spring:							
Credit Census	2,732.98	2,744.64	2,644.80	2,524.72	2,487.21	2,465.24	Actuals
Credit Other (incl. OE/OE)	20.17	31.91	23.42	31.10	31.76	38.37	Actuals
Noncredit	0.00	0.00	0.00	0.00	0.00	0.00	Actuals
June Summer	0.00	0.00	2.79	3.00	3.00	0.00	Actuals
Summer Pullback for CC	1.86	116.27	0.00	0.00	0.00	0.00	Est no pullback
Pullback to meet CAP	2.31	213.92	213.92				Adj re PY
<b>Total</b>	<b>5,710.76</b>	<b>6,289.40</b>	<b>5,660.68</b>	<b>5,492.36</b>	<b>5,456.82</b>	<b>5,438.46</b>	
Spring % of Fall	104.30%	99.22%	97.60%	98.96%	97.46%	96.60%	
Factored FTES	5,749.30	6,337.92	5,707.69	5,533.64	5,505.15	5,486.06	5,745.00
% Inc (Dec) from PY Actual FT.	-1.5%	3.5%	-9.9%	-3.0%	-3.5%	-3.9%	-4.5%
							actual vs target
<b>Grossmont</b>							
July Summer							
Credit Census	704.50	775.28	827.39	907.84	907.84	907.84	Actuals
Credit Other (incl. OE/OE)	35.74	36.32	29.71	36.10	41.02	41.02	Actuals
Noncredit	0.06	0.17	0.00	0.00	0.00	0.00	Actuals
Summer Pullback	-107.45	-661.44	-756.04				
Fall:							
Credit Census	5,718.35	5,766.18	5,591.17	5,531.07	5,549.59	5,549.63	Actuals
Credit Other (incl. OE/OE)	171.59	177.57	240.83	207.51	216.45	216.57	Actuals
Noncredit	11.17	10.96	10.06	8.51	8.51	8.51	Actuals
Spring:							
Credit Census	5,528.82	5,621.16	5,387.50	5,124.33	5,192.20	5,143.37	Actuals
Credit Other (incl. OE/OE)	196.32	178.77	248.75	207.51	216.45	238.78	Actuals
Noncredit	10.70	9.04	9.65	7.87	8.51	8.36	Actuals
June Summer	1.14	0.00	6.90	7.00	7.00	3.04	Actuals
Summer Pullback	661.44	756.04	0.00	0.00	0.00	0.00	Actuals
Pullback to meet CAP			-213.92				Adj re PY
<b>Total</b>	<b>12,932.38</b>	<b>12,670.05</b>	<b>11,381.98</b>	<b>12,037.74</b>	<b>12,147.57</b>	<b>12,117.12</b>	
Spring % of Fall	96.69%	97.48%	96.36%	92.65%	93.56%	92.68%	
Factored FTES	13,000.21	12,747.23	11,472.79	12,116.72	12,242.27	12,210.77	12,157.00
% Inc (Dec) from PY Actual FT.	0.7%	-2.0%	-10.0%	5.6%	6.7%	6.4%	0.4%
							actual vs target
<b>Composite</b>							
July Summer							
Credit Census	1,015.99	1,151.60	1,201.93	1,251.12	1,251.12	1,251.12	
Credit Other (incl. OE/OE)	44.85	43.96	34.30	43.88	48.80	48.80	
Noncredit	0.06	0.17	0.00	0.00	0.00	0.00	
Summer Pullback	-153.05	-665.61	-1,086.23	0.00	0.00	0.00	
Fall:							
Credit Census	8,338.64	8,532.30	8,301.10	8,082.45	8,101.61	8,101.65	
Credit Other (incl. OE/OE)	229.74	214.32	257.71	238.61	248.22	248.34	
Noncredit	11.17	10.96	10.06	8.51	8.51	8.51	
Spring:							
Credit Census	8,261.80	8,365.80	8,032.30	7,649.05	7,679.41	7,608.61	
Credit Other (incl. OE/OE)	216.49	210.68	272.17	238.61	248.21	277.15	
Noncredit	10.70	9.04	9.65	7.87	8.51	8.36	
June Summer	1.14	0.00	9.69	10.00	10.00	3.04	
Summer Pullback	665.61	1,086.23	0.00	0.00	0.00	0.00	
<b>Total</b>	<b>18,643.14</b>	<b>18,959.45</b>	<b>17,042.66</b>	<b>17,530.10</b>	<b>17,604.39</b>	<b>17,555.58</b>	
<b>Factored FTES</b>	<b>18,749.51</b>	<b>19,085.15</b>	<b>17,180.48</b>	<b>17,650.36</b>	<b>17,747.42</b>	<b>17,696.83</b>	<b>17,902.00</b>
<b>Funded FTES</b>	<b>18,749.51</b>	<b>19,085.15</b>	<b>18,762.00</b>				<b>-0.9%</b>
<b>% Inc (Dec) from PY Actual FT.</b>	<b>3.0%</b>	<b>1.8%</b>	<b>-10.0%</b>	<b>2.7%</b>	<b>3.3%</b>	<b>3.0%</b>	actual vs target

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2018/2019  
 Annual - 6/30/2019

	Revised Annual Period 15/16	Annual Period 16/17	Annual Period 17/18	First Period Spring Proj 18/19	Spring Census 18/19	Annual Period 18/19	Enrollment Target 18/19
<b>Total Resident FTES</b>	18,643.14	18,959.45	17,042.66	17,530.10	17,604.39	17,555.58	17,902
<i>Factored FTES</i>	18,749.51	19,085.15	17,180.48	17,650.36	17,747.42	17,696.83	
<b>Subtotal - Residents</b>							
Cuyamaca - Credit	5,749.30	6,337.92	5,707.69	5,533.64	5,505.15	5,486.06	5,745
Noncredit	0.00	0.00	0.00	0.00	0.00	0.00	0
Grossmont - Credit	12,910.45	12,727.06	11,453.08	12,100.34	12,225.25	12,193.90	12,135
Noncredit	21.93	20.17	19.71	16.38	17.02	16.87	22
Total - Credit	18,727.55	19,064.98	17,160.77	17,633.98	17,730.40	17,679.96	17,880
Noncredit	21.93	20.17	19.71	16.38	17.02	16.87	22
Total Resident FTES	18,749.48	19,085.15	17,180.48	17,650.36	17,747.42	17,696.83	17,902

**Resident FTES**

**ACTUAL RESIDENT TO CAP**

State FTES CAP	18,750 Revised P2 @ 6/16	19,085 P2 @ 6/17	Stability Funded @ 19,085 16/17 Final	<i>Beginning in 18/19 the new Student Centered Funding Formula (SCFF) allocates base apportionment funds using a 3 year Resident FTES average.</i>
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**Calculation of 3 Year Average for SCFF**

Total Resident FTES	19,085.15	17,180.48	17,650.36	17,747.42	17,696.83
Less Noncredit	20.17	19.71	16.38	17.02	16.87
Less Incarcerated				5.42	10.91
Less Special Admit	317.76	334.90	179.31	298.79	352.10
<b>SCFF Credit Only</b>	<u>18,747.22</u>	<u>16,825.87</u>	<u>17,454.67</u>	<u>17,426.19</u>	<u>17,316.95</u>
	A	B	C	D	E
<b>CREDIT FTES 3 YEAR AVERAGE</b>				17,666.42 (A+B+D/3)	17,630.01 (A+B+E/3)

**Nonresident FTES**

Cuyamaca	62.45	86.13	76.64	73.74	76.49	77.10	48.00
Grossmont	792.11	777.12	793.49	703.39	697.23	697.22	650.00
<b>Total Nonresident (Factored)</b>	<u>854.56</u>	<u>863.25</u>	<u>870.13</u>	<u>777.13</u>	<u>773.72</u>	<u>774.32</u>	<u>698.00</u>

**Total Resident & Non-Resident FTES**

Cuyamaca	5,811.75	6,424.05	5,784.33	5,607.38	5,581.64	5,563.16	5,793.00
Grossmont	13,792.29	13,524.35	12,266.28	12,820.11	12,939.50	12,907.99	12,807.00
<b>Total (Factored)</b>	<u>19,604.04</u>	<u>19,948.40</u>	<u>18,050.61</u>	<u>18,427.49</u>	<u>18,521.14</u>	<u>18,471.15</u>	<u>18,600.00</u>

**AB540, Special Admit, Incarcerated**

AB540	523	581	639	575	604	625	
Special Admit/HS Dual Enrollment	185.14	317.76	334.90	179.31	298.79	352.10	
Incarcerated	-	-	-	-	5.42	10.91	