

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

**2022/2023  
9/13/22**

<b><u>Resident FTES</u></b>	<b><u>Annual Period 18/19</u></b>	<b><u>Annual Period 19/20</u></b>	<b><u>Annual Period 20/21</u></b>	<b><u>Annual Period 21/22</u></b>	<b><u>Fall 2022 22/23</u></b>	<b><u>Enrollment Target 22/23</u></b>
<b>Cuyamaca</b>						
July Summer						
Credit Census	343.28	359.49	220.48	330.27	335.01	
Credit Other (incl. OE/OE)	7.78	6.35	0.00	0.00	2.19	
Noncredit	0.00	0.00	0.00	0.00	0.00	
Summer Pullback						
Fall:						
Credit Census	2,552.02	2,406.49	2,238.48	1,987.98	2,052.65	
Credit Other (incl. OE/OE)	31.77	17.46	11.09	10.62	0.00	
Noncredit	0.00	0.00	0.00	2.14	0.00	
Spring:						
Credit Census	2,465.24	2,504.04	2,229.42	1,951.50		
Credit Other (incl. OE/OE)	38.37	19.49	14.75	14.09		
Noncredit	0.00	0.00	0.00	1.20		
June Summer	0.00	0.00	0.00	0.00		
Summer Pullback for CC	0.00	0.00	0.00	0.00		
Pullback to meet CAP	0.00	0.00	0.00	0.00		
<b>Total</b>	<b>5,438.46</b>	<b>5,313.32</b>	<b>4,714.22</b>	<b>4,297.80</b>	<b>2,389.85</b>	
<i>Factored FTES</i>	<b>5,486.06</b>	<b>5,364.09</b>	<b>4,770.16</b>	<b>4,362.15</b>	<b>2,413.75</b>	<b>5,000.00</b>
<i>% Inc (Dec) from PY Actual FTI</i>	<b>-3.9%</b>	<b>-2.2%</b>	<b>-11.1%</b>	<b>-8.6%</b>		
<b>Grossmont</b>						
July Summer						
Credit Census	907.84	836.00	344.23	620.68	534.51	
Credit Other (incl. OE/OE)	41.02	30.88	1.76	16.00	13.65	
Noncredit	0.00	0.00	0.00	0.00	0.00	
Summer Pullback						
Fall:						
Credit Census	5,549.63	5,115.09	4,592.96	3,778.45	3,803.28	
Credit Other (incl. OE/OE)	216.57	225.63	83.34	166.14	0.00	
Noncredit	8.51	7.92	3.60	10.83	0.00	
Spring:						
Credit Census	5,143.37	4,768.94	4,206.21	3,323.23		
Credit Other (incl. OE/OE)	238.78	311.82	187.98	163.19		
Noncredit	8.36	4.89	4.83	9.97		
June Summer	3.04	0.00	0.00	0.38		
Summer Pullback	0.00	0.00	0.00	0.00		
Pullback to meet CAP	0.00	0.00	0.00	0.00		
<b>Total</b>	<b>12,117.12</b>	<b>11,301.17</b>	<b>9,424.91</b>	<b>8,088.87</b>	<b>4,351.44</b>	
<i>Factored FTES</i>	<b>12,210.77</b>	<b>11,403.75</b>	<b>9,526.44</b>	<b>8,191.70</b>	<b>4,406.06</b>	<b>10,000.00</b>
<i>% Inc (Dec) from PY Actual FTI</i>	<b>6.4%</b>	<b>-6.6%</b>	<b>-16.5%</b>	<b>-14.0%</b>		
<b>Composite</b>						
July Summer						
Credit Census	1,251.12	1,195.49	564.71	950.95	869.52	
Credit Other (incl. OE/OE)	48.80	37.23	1.76	16.00	15.84	
Noncredit	0.00	0.00	0.00	0.00	0.00	
Summer Pullback						
Fall:						
Credit Census	8,101.65	7,521.58	6,831.44	5,766.43	5,855.93	
Credit Other (incl. OE/OE)	248.34	243.09	94.43	176.76	0.00	
Noncredit	8.51	7.92	3.60	12.97	0.00	
Spring:						
Credit Census	7,608.61	7,272.98	6,435.63	5,274.73	0.00	
Credit Other (incl. OE/OE)	277.15	331.31	202.73	177.28	0.00	
Noncredit	8.36	4.89	4.83	11.17	0.00	
June Summer	3.04	0.00	0.00	0.38	0.00	
Summer Pullback	0.00	0.00	0.00	0.00	0.00	
<b>Total</b>	<b>17,555.58</b>	<b>16,614.49</b>	<b>14,139.13</b>	<b>12,386.67</b>	<b>6,741.29</b>	
<b>Factored FTES</b>	<b>17,696.83</b>	<b>16,767.84</b>	<b>14,296.60</b>	<b>12,553.85</b>	<b>6,831.06</b>	<b>15,000.00</b>

*Funded FTES*

*% Inc (Dec) from PY Actual FTI*

**3.0%**

**-5.2%**

**-14.7%**

**-12.2%**

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<u>Annual</u> <u>Period</u> 18/19	<u>Annual</u> <u>Period</u> 19/20	<u>Annual</u> <u>Period</u> 20/21	<u>Annual</u> <u>Period</u> 21/22	<u>Fall</u> <u>2022</u> 22/23	<u>Enrollment</u> <u>Target</u> 22/23
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**Calculation of 3 Year Average for SCFF**

Total Resident FTES	<u>17,696.83</u>	<u>16,767.84</u>	<u>14,296.60</u>	<u>12,553.85</u>	<u>6,831.06</u>	<u>15,000.00</u>
Less Noncredit	16.87	12.81	8.43	24.14	0.00	
Less Incarcerated	10.91	7.59	0.00	0.00	0.00	
Less Special Admit	352.10	422.13	398.59	499.59	0.00	
SCFF Credit Only	17,316.95	16,325.31	13,889.58	12,030.12	6,831.06	
	C	D	G	H	I	
<b>CREDIT FTES 3 YEAR AVE</b>	<u>17,630.01</u>	<u>16,822.71</u>	<u>15,843.95</u>	<u>14,081.67</u>	<u>10,916.92</u>	
	(A+B+C/3)	(B+C+D/3)	(C+D+G/3)	(D+G+H/3)	(G+H+I/3)	

**Nonresident FTES**

Cuyamaca	77.10	80.88	44.89	44.85	56.38	48.00
Grossmont	697.22	628.95	411.52	300.39	177.87	316.00
<b>Total Nonresident (Factored)</b>	<u>774.32</u>	<u>709.83</u>	<u>456.41</u>	<u>345.24</u>	<u>234.25</u>	<u>364.00</u>

**Total Resident & Non-Resident FTES**

Cuyamaca	5,563.16	5,444.97	4,815.05	4,407.00	2,470.13	5,048.00
Grossmont	12,907.99	12,032.70	9,937.96	8,492.09	4,583.93	10,316.00
<b>Total (Factored)</b>	<u>18,471.15</u>	<u>17,477.67</u>	<u>14,753.01</u>	<u>12,899.09</u>	<u>7,054.06</u>	<u>15,364.00</u>

**AB540, Special Admit, Incarcerated**

AB540	625	671	558	550	-	
Cuyamaca		188	160	163	-	
Grossmont		483	398	387	-	
Special Admit/HS Dual Enrollment	352.10	422.13	398.59	499.59	-	
Cuyamaca		171.07	125.33	260.25	-	
Grossmont		251.06	273.26	239.34	-	
Incarcerated	10.91	7.59	0.00	0.00	0.00	

\* The AB540 reported on the 320 for P1 is a 3 year average. The college breakdown are the actuals for P1.