

**2016/2017
Census - 2/14/17**

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

Resident FTES	Annual Report 11/12	Annual Period 12/13	Annual Recalc Period 13/14	Annual Period 14/15	Annual Period 15/16	First Period 16/17	Spring Census 16/17	Enrollment Target 16/17
Cuyamaca								
July Summer								
Credit Census	131.78	143.84	359.87	298.92	311.49	376.31	376.31	Actuals
Credit Other (incl. OE/OE)	-	-	4.88	4.72	9.11	7.64	7.64	Actuals
Noncredit	-	9.32	6.75	6.04	0.00	0.00	0.00	Actuals
Summer Pullback			(112.68)		(45.60)	(4.17)	(4.17)	
Fall:								
Credit Census	2,307.26	2,281.32	2,547.83	2,500.64	2,620.29	2,762.77	2,763.17	Actuals
Credit Other (incl. OE/OE)	58.42	54.14	57.94	58.36	58.15	36.37	36.38	Actuals
Noncredit	15.84	26.47	39.07	28.95	0.00	0.00	0.00	Actuals
Spring:								
Credit Census	2,652.67	2,467.54	2,560.31	2,522.87	2,732.98	2,762.77	2,734.66	Actuals
Credit Other (incl. OE/OE)	70.60	62.04	70.68	73.09	20.17	36.37	36.38	Estimate
Noncredit	28.23	29.62	37.51	4.06	0.00	0.00	0.00	
June Summer	0.30	-	0.52	-	-	-	-	
Summer Pullback for CC		112.68		45.60	1.86	104.49	132.18	Estimate
Pullback to meet CAP					2.31	-	-	
Total	5,265.10	5,186.97	5,572.68	5,543.25	5,710.76	6,082.55	6,082.55	
Spring % of Fall	114.97%	108.16%	100.49%	100.89%	104.30%	100.00%	98.97%	
Factored FTES	5,296.84	5,218.17	5,608.54	5,579.08	5,749.30	6,124.00	6,124.00	6,074.00
% Inc (Dec) from PY Actual FT.	-13.7%	-1.5%	7.5%	-0.5%	-1.5%	5.0%	0.0%	50.00
Grossmont								
July Summer								
Credit Census	358.31	54.61	506.67	588.91	704.50	773.85	773.85	Actuals
Credit Other (incl. OE/OE)	0.14	-	7.41	15.33	35.74	35.19	35.18	Actuals
Noncredit	0.18	-	0.12	0.10	0.06	0.17	0.17	Actuals
Summer Pullback			(153.76)		(107.45)	(661.44)	(661.44)	
Fall:								
Credit Census	6,198.50	5,595.32	6,001.80	5,902.42	5,718.35	5,701.63	5,750.89	Actuals
Credit Other (incl. OE/OE)	127.12	103.82	73.37	77.04	171.59	167.93	171.85	Actuals
Noncredit	11.36	12.93	13.10	11.12	11.17	10.96	10.96	Actuals
Spring:								
Credit Census	5,648.81	5,699.97	5,838.66	5,635.82	5,528.82	5,701.63	5,618.48	Actuals
Credit Other (incl. OE/OE)	119.42	111.01	93.94	202.62	196.32	167.93	171.85	Estimate
Noncredit	9.17	13.83	12.44	11.99	10.70	10.96	0.00	
June Summer	1.37	-	3.05	8.88	1.14	-	-	
Summer Pullback		153.76		107.45	661.44	1,029.12	1,066.14	Estimate
Total	12,474.38	11,745.25	12,396.80	12,561.68	12,932.38	12,937.93	12,937.93	
Spring % of Fall	91.13%	101.87%	97.28%	95.48%	96.69%	100.00%	97.70%	
Factored FTES	12,521.83	11,802.89	12,451.35	12,618.11	13,000.21	13,001.00	13,001.00	13,001.00
% Inc (Dec) from PY Actual FT.	-5.5%	-5.7%	5.5%	1.3%	0.7%	0.7%	0.0%	0.00
Composite								
July Summer								
Credit Census	490.09	198.45	866.54	887.83	1,015.99	1,150.16	1,150.16	
Credit Other (incl. OE/OE)	0.14	-	12.29	20.05	44.85	42.83	42.82	
Noncredit	0.18	9.32	6.87	6.14	0.06	0.17	0.17	
Summer Pullback	-	-	(266.44)		(153.05)	(665.61)	(665.61)	
Fall:								
Credit Census	8,505.76	7,876.64	8,549.63	8,403.06	8,338.64	8,464.40	8,514.06	
Credit Other (incl. OE/OE)	185.54	157.96	131.31	135.40	229.74	204.30	208.23	
Noncredit	27.20	39.40	52.17	40.07	11.17	10.96	10.96	
Spring:								
Credit Census	8,301.48	8,167.51	8,398.97	8,158.69	8,261.80	8,464.40	8,353.14	
Credit Other (incl. OE/OE)	190.02	173.05	164.62	275.71	216.49	204.30	208.23	
Noncredit	37.40	43.45	49.95	16.05	10.70	10.96	-	
June Summer	1.67	-	3.57	8.88	1.14	-	-	
Summer Pullback	-	266.44	0.00	153.05	665.61	1,133.61	1,198.32	
Total	17,739.48	16,932.22	17,969.48	18,104.93	18,643.14	19,020.48	19,020.48	
Factored FTES	17,818.67	17,021.06	18,059.89	18,197.19	18,749.51	19,125.00	19,125.00	19,075.00
Funded FTES	16,803.73	17,021.06	17,473.63	18,196.84	18,749.51	19,075.00	19,075.00	1.7%
% Inc (Dec) from PY Actual FT.	-8.1%	-4.5%	6.1%	0.8%	3.0%	2.0%	2.0%	

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

	<u>Annual Report</u> 11/12	<u>Annual Period</u> 12/13	<u>Annual Recalc Period</u> 13/14	<u>Annual Period</u> 14/15	<u>Annual Period</u> 15/16	<u>First Period</u> 16/17	<u>Spring Census</u> 16/17	<u>Enrollment Target</u> 16/17
Total Resident FTES	17,739.48	16,932.22	17,969.48	18,104.93	18,643.14	19,020.48	19,020.48	19,075
<i>Factored FTES</i>	17,818.67	17,021.06	18,059.89	18,197.19	18,749.51	19,125.00	19,125.00	
Subtotal - Residents								
Cuyamaca - Credit	5,252.77	5,152.76	5,524.70	5,540.03	5,749.30	6,124.00	6,124.00	6,074
Noncredit	44.07	65.41	83.85	39.05	0.00	0.00	0.00	0
Grossmont - Credit	12,501.12	11,776.13	12,425.68	12,594.90	12,978.28	12,978.91	12,989.87	12,979
Noncredit	20.71	26.76	25.66	23.21	21.93	22.09	11.13	22
Total - Credit	17,753.89	16,928.89	17,950.38	18,134.93	18,727.58	19,102.91	19,113.87	19,053
Noncredit	64.78	92.17	109.51	62.26	21.93	22.09	11.13	22
Total Resident FTES	17,818.67	17,021.06	18,059.89	18,197.19	18,749.51	19,125.00	19,125.00	19,075

Resident FTES	<u>Annual</u> 11/12	<u>Annual</u> 12/13	<u>Annual</u> 13/14	<u>Annual</u> 14/15	<u>Annual</u> 15/16	<u>First Period</u> 16/17	<u>First Period</u> 16/17	<u>Target</u> 16/17
ACTUAL RESIDENT TO CAP								
State FTES CAP	16,804	17,021	17,474	18,197	18,750	19,075	19,075	19,075
	Updated 2/21/13 (Recal)	Updated 2/24/14 (Recal)	Updated 2/18/15 (Recalc)	Updated 6/26/15 P2	Revised P2 @ 6/16	P1 @ 1/17	P1 @ 1/17	
Actual vs CAP	1,015	0	586	0	0	50	50	
% above (below) CAP	6.04%	0.00%	3.35%	0.00%	0.00%	0.26%	0.26%	

Resident FTES	<u>Annual</u> 11/12	<u>Annual</u> 12/13	<u>Annual</u> 13/14	<u>Annual</u> 14/15	<u>Annual</u> 15/16	<u>First Period</u> 16/17	<u>First Period</u> 16/17	<u>Target</u> 16/17
ACTUAL RESIDENT TO BASE								
State FTES Base	18,268	16,804	17,021	17,476	18,197	18,750	18,750	19,075
	Updated 2/21/13 (Recal)	Updated 2/21/13 (P1)	Updated 2/24/14 (Recal)	Updated 6/26/15 P2	Revised P2 @ 6/16	P1 @ 1/17	P1 @ 1/17	
Actual vs Base	(449)	217	1,039	721	553	375	375	325
% above (below) Base	-2.46%	1.29%	6.10%	4.13%	3.04%	2.00%	2.00%	1.70%

Nonresident FTES	<u>Annual</u> 11/12	<u>Annual</u> 12/13	<u>Annual</u> 13/14	<u>Annual</u> 14/15	<u>Annual</u> 15/16	<u>First Period</u> 16/17	<u>First Period</u> 16/17	<u>Target</u> 16/17
Cuyamaca	84.05	86.43	100.92	71.65	62.45	62.45	83.54	48.00
Grossmont	760.61	672.96	727.12	708.00	792.11	792.11	742.94	543.00
Total Nonresident (Factored)	844.66	759.39	828.04	779.65	854.56	854.56	826.48	591.00

Total Resident & Non-Resident FTES	<u>Annual</u> 11/12	<u>Annual</u> 12/13	<u>Annual</u> 13/14	<u>Annual</u> 14/15	<u>Annual</u> 15/16	<u>First Period</u> 16/17	<u>First Period</u> 16/17	<u>Target</u> 16/17
Cuyamaca	5,380.89	5,304.60	5,709.47	5,650.73	5,811.75	6,186.45	6,207.54	6,122.00
Grossmont	13,282.44	12,475.85	13,178.46	13,326.11	13,792.32	13,793.11	13,743.94	13,544.00
Total (Factored)	18,663.33	17,780.45	18,887.93	18,976.84	19,604.07	19,979.56	19,951.48	19,666.00

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.