

Mt. San Antonio College
CCFS-320 Factored FTES Targets
Fiscal Year 2017-18

Attendance Type	Full Time Equivalent Students (FTES)				
	Prior Year Actual	Current Fiscal Year	(+/-) Prior	% Change (+/-)	% of Prior
Attendance Type	Summer 2016	Summer 2017 (Target: 1,128.08 CR; 98.73 NCR; 2,621.61 CDCP)			
Summer Intersession (Summer 2016)	1,405.99	1,913.05	507.06	36.06%	136.06%
Total Non-Credit FTES	3,203.02	3,647.82	444.80	13.89%	113.89%
Total Apportionment FTES	4,609.01	5,560.87	951.86	20.65%	120.65%
Total Non-Resident Credit FTES	44.49	55.16	10.67	23.99%	123.99%
Total FTES	4,653.50	5,616.03	962.53	20.68%	120.68%
Attendance Type	Fall 2016	Fall 2017 (Target: 11,351.83 CR; 688.59 NCR; 923.33 CDCP)			
Total Resident FTES	10,663.13	10,853.13	190.00	1.78%	101.78%
Total Non-Credit FTES	1,604.76	1,748.11	143.34	8.93%	108.93%
Total Apportionment FTES	12,267.89	12,601.24	333.34	2.72%	102.72%
Total Non-Resident FTES	416.53	386.42	(30.10)	-7.23%	92.77%
Total FTES	12,684.42	12,987.66	303.24	2.39%	102.39%
Attendance Type	Wtr/ Spring 2017	Winter/Spring 2018 (Target: 12,616.43 CR; 857.31 NCR; 1809.61 CDCP)			
Total Resident Credit FTES	12,183.08	12,225.76	42.68	0.35%	100.35%
Total Non-Credit FTES	1,969.72	2,192.30	222.58	11.30%	111.30%
Total Apportionment FTES	14,152.80	14,418.06	265.26	1.87%	101.87%
Total Non-Resident Credit FTES	455.52	401.95	(53.57)	-11.76%	88.24%
Total FTES	14,608.32	14,820.01	211.69	1.45%	101.45%
Attendance Type	Summer 2017	Summer 2018			
Total Resident Credit FTES	0.62	1.80	1.19	192.43%	292.43%
Total Non-Credit FTES	0.02	0.00	(0.02)	-100.00%	0.00%
Total Apportionment FTES	0.64	1.80	1.17	182.83%	282.83%
Total Non-Resident Credit FTES	0.00	0.00	0.00	0.00%	0.00%
Total FTES	0.64	1.80	1.17	182.83%	282.83%
Attendance Type	2016-17	2017-2018 Compared to Previous Year			
Total Resident Credit FTES	24,252.82	24,993.74	740.92	3.06%	103.06%
Total Non-Credit FTES	6,777.52	7,588.23	810.71	11.96%	111.96%
Total Apportionment FTES	31,030.34	32,581.97	1,551.63	5.00%	105.00%
Total Non-Resident Credit FTES	916.53	843.54	(73.00)	-7.96%	92.04%
Total FTES	31,946.87	33,425.51	1,478.63	4.63%	104.63%
Attendance Type	2017-2018 Target	2017-2018 Target Compared to 2017-2018			
		Total FTES	(+/-) Target	% of Diff (+/-)	% of Target
Total Resident Credit FTES	25,735.31	24,993.74	(741.56)	-2.88%	97.12%
Total Non-Credit FTES	5,649.21	7,588.23	1,939.01	34.32%	134.32%
Total Apportionment FTES	31,384.52	32,581.97	1,197.45	3.82%	103.82%
Total Non-Resident Credit FTES	804.78	843.54	38.76	4.82%	104.82%
Total FTES	32,189.30	33,425.51	1,236.21	3.84%	103.84%

Est. Apport. based on Recal - June 2016	Credit	25,096.34	Funding Levels for 2017-2018 Fiscal Year	
7/3/2017	Non-Credit	1,644.62	\$5,005.75	Credit FTES
	Non-Credit CDCP	4,643.56	\$5,005.75	NCR CDCP FTES
	** Total	31,384.52	\$3,010.10	NCR FTES

Target FTES	31,384.52
2017-2018 Total Funded FTES:	31,384.00
Actual FTES:	32,581.97
Unfunded FTES:	1,197.97

FUNDED BASE	30,530.00	Feb, 2016
	30,269.00	March, 2016
	30,944.01	June, 2017

CCFS320_2017-18_2018_07_10_v1 changed number of funded FTE with MARGINAL FUNDING With new target formula Updated verbiage and estimate apport update temp
7/10/2018:37 PM 3 (2017 & 2016 Comparison Summ)

2017-18 FTES

