

**MT SAN ANTONIO COLLEGE
FTES SUMMARY**

YEAR	BASE FUNDING RATE*	MARGINAL FUNDING RATE**	BASE	ACTUAL	PERCENT OF TOTAL	FUNDED	FTES UNFUNDED	PERCENT UNFUNDED
1988/89								
Credit		2,023.07	11,591.47	12,554.60	75.59%	11,930.63	623.97	4.97%
Noncredit		1,504.42	3,262.42	4,055.04	24.41%	3,357.88	697.16	17.19%
Total			14,853.89	16,609.64	100.00%	15,288.51	1,321.13	7.95%
<i>(Composite Growth Funded at 2.93%)</i>								
1989/90								
Credit		2,109.17	12,080.87	13,099.07	73.88%	12,286.08	812.99	6.21%
Noncredit		1,574.23	3,400.16	4,630.84	26.12%	3,457.21	1,173.63	25.34%
Total			15,481.03	17,729.91	100.00%	15,743.29	1,986.62	11.20%
<i>(Composite Growth Funded at 1.70%)</i>								
1990/91								
Credit		2,281.50	12,280.58	13,821.09	76.21%	12,485.21	1,335.88	9.67%
Noncredit		1,647.59	3,456.37	4,314.60	23.79%	3,513.96	800.64	18.56%
Total			15,736.95	18,135.69	100.00%	15,999.17	2,136.52	11.78%
<i>(Composite Growth Funded at 1.67%)</i>								
1991/92								
Credit		2,796.56	14,701.39	16,327.52	81.00%	14,887.91	1,439.61	8.82%
Noncredit		1,647.76	3,513.54	3,828.72	19.00%	3,549.69	279.03	7.29%
Total			18,214.93	20,156.24	100.00%	18,437.60	1,718.64	8.53%
<i>(Composite Growth Funded at 1.22%); Includes 22.01 noncredit and 11.12 credit FTES for Summer 1992</i>								
1992/93								
Credit		2794.750000	14,885.78	15,777.30	82.50%	15,260.02	517.28	3.28%
Noncredit		1647.920000	3,553.16	3,346.03	17.50%	3,331.53	14.50	0.43%
Total			18,438.94	19,123.33	100.00%	18,591.55	531.78	2.78%
<i>(Composite Growth Funded at .83%); Includes 36.93 noncredit FTES for Summer 1993</i>								
1993/94								
Credit		2852.040000	14,423.81	15,606.06	82.44%	14,451.01	1,155.05	7.40%
Noncredit		1681.700000	3,164.33	3,324.19	17.56%	3,168.01	156.18	4.70%
Total			17,588.14	18,930.25	100.00%	17,619.02	1,311.23	6.93%
<i>(No Funded Growth, .18% adjustment); Includes 152.28 non-credit FTES for Summer 1994</i>								
1994/95								
Credit		2852.040000	14,720.75	15,441.91	82.46%	14,762.14	679.77	4.40%
Noncredit		1681.700000	3,227.14	3,285.42	17.54%	3,230.48	54.94	1.67%
Total			17,947.89	18,727.33	100.00%	17,992.62	734.71	3.92%
<i>(No Funded Growth, .25% adjustment); Includes 126.31 non-credit FTES for Summer 1995</i>								

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<u>1995/96</u>								
Credit		2939.600000	14,908.44	15,590.95	82.71%	15,047.40	543.55	3.49%
Noncredit		1733.330000	3,262.49	3,259.40	17.29%	3,259.40	-	0.00%
Total			18,170.93	18,850.35	100.00%	18,306.80	543.55	2.88%
<i>(Composite Growth Funded at 0.75%); Includes 138.83 non-credit FTES for Summer 1996</i>								
<u>1996/97</u>								
Credit		2994.540000	15,047.40	16,266.36	81.71%	15,320.61	945.75	5.81%
Noncredit		1785.960000	3,259.40	3,641.77	18.29%	3,345.10	296.67	8.15%
Total			18,306.80	19,908.13	100.00%	18,665.71	1,242.42	6.24%
<i>(Composite Growth Funded at 1.96%); Includes 288.94 non-credit FTES for Summer 1997</i>								
<u>1997/98</u>								
Credit		3101.520000	15,320.61	17,211.27	82.40%	16,255.44	955.83	5.55%
Noncredit		1840.380000	3,345.10	3,676.68	17.60%	3,509.05	167.63	4.56%
Total			18,665.71	20,887.95	100.00%	19,764.49	1,123.46	5.38%
<i>(Composite Growth Funded at 5.89%); Includes 300.13 non-credit FTES for Summer 1998</i>								
<u>1998/99</u>								
Credit		3188.360000	16,255.44	18,189.93	83.05%	17,077.42	1,112.51	6.12%
Noncredit		1887.640000	3,509.05	3,711.82	16.95%	3,595.21	116.61	3.14%
Total			19,764.49	21,901.75	100.00%	20,672.63	1,229.12	5.61%
<i>(Composite Growth Funded at 4.60%); Includes 86.70 credit and 170.85 non-credit FTES for Summer 1999</i>								
<u>1999/00</u>								
Credit	2929.813700	3233.460000	17,077.42	18,664.69	82.23%	18,433.37	231.32	1.24%
Noncredit	1639.090900	1914.590000	3,595.21	4,034.18	17.77%	3,970.21	63.97	1.59%
Total			20,672.63	22,698.87	100.00%	22,403.58	295.29	1.30%
<i>(Composite Growth Funded at 8.37%); Includes 287.66 non-credit FTES for Summer 2000</i>								
<u>2000/01</u>								
Credit	2967.032000	3361.260000	18,433.37	19,097.88	81.41%	18,933.32	164.56	0.86%
Noncredit	1662.202700	1994.330000	3,970.21	4,361.35	18.59%	4,264.49	96.86	2.22%
Total			22,403.58	23,459.23	100.00%	23,197.81	261.42	1.11%
<i>(Composite Growth Funded at 3.55%); Includes 357.77 non-credit FTES for Summer 2001</i>								
<u>2001/02</u>								
Credit	3095.925900	3498.050000	18,933.32	21,471.82	82.63%	19,261.60	2,210.22	10.29%
Noncredit	1731.515100	2071.780000	4,264.49	4,514.03	17.37%	4,296.76	217.27	4.81%
Total			23,197.81	25,985.85	100.00%	23,558.36	2,427.49	9.34%
<i>(Composite Growth Funded at 1.55%); No Summer 2002 FTES reported</i>								

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<u>2002/03</u>								
Credit	3218.955800	3576.130000	19,261.60	20,833.67	81.69%	19,642.49	1,191.18	5.72%
Noncredit	1798.519800	2113.700000	4,296.76	4,669.24	18.31%	4,387.01	282.23	6.04%
Total			23,558.36	25,502.91	100.00%	24,029.50	1,473.41	5.78%
<i>(Composite Growth Funded at 2.00%); No Summer 2003 FTES reported</i>								
<u>2003/04</u>								
Credit	3288.424500	3577.840000	19,401.33	19,897.87	82.40%	19,784.78	113.09	0.57%
Noncredit	1834.487200	2113.700000	4,387.01	4,251.07	17.60%	4,251.07	-	0.00%
Total			23,788.34	24,148.94	100.00%	24,035.85	113.09	0.47%
<i>(Credit Growth Funded at 2.28%; Composite Growth Funded at .54% - as of July 9, 2004) Recalc as of 12/27/2004; Includes 341.5 credit FTES for Summer 2004</i>								
9/04/03 (CCFS 320 Annual Report) with 2003/04 "actual" equal to 3% over funded target, less est. 205 for concurrent enrollment.								
<u>2004/05</u>								
Credit	3298.943800		19,784.78	21,264.79	80.64%	21,264.79	-	0.00%
Noncredit	1834.487300		4,251.07	5,105.74	19.36%	5,105.74	-	0.00%
Total			24,035.85	26,370.53	100.00%	26,370.53	-	0.00%
<i>(Composite Growth Deficited to 1.51% -- as of July 9, 2004); Includes 499.37 credit FTES for Summer 2005</i>								
<u>2005/06</u>								
Credit	3643.816000		21,264.79	22,426.72	79.31%	22,426.72	-	0.00%
Noncredit	2027.300800		5,105.74	5,850.93	20.69%	5,850.93	-	0.00%
Total			26,370.53	28,277.65	100.00%	28,277.65	-	0.00%
<i>(Composite Growth ??) ; Includes 1370.21 credit and 474.94 non-credit FTES for Summer 2006</i>								
<u>2006/07</u>								
Credit	4122.922969	4367.000000	22,426.72	23,018.06	77.02%	23,018.06	-	0.00%
Noncredit	2479.229607	2626.000000	5,850.93	1,719.69	5.75%	1,719.69	-	0.00%
NCR-CDCP	0.000000	3092.000000	-	5,148.18	17.23%	5,148.18	-	0.00%
Total			28,277.65	29,885.93	100.00%	29,885.93	-	0.00%
<i>(Composite Growth ??) ; Includes 47.99 non-credit FTES for Summer 2007</i>								
<u>2007/08</u>								
Credit	4367.000000	4564.830000	23,018.06	23,712.28	74.25%	23,139.20	573.08	2.42%
Noncredit	2626.000000	2744.957800	1,719.69	1,822.44	5.71%	1,737.62	84.82	4.65%
NCR-CDCP	3092.000000	3232.067600	5,148.18	6,399.00	20.04%	5,366.45	1,032.55	16.14%
Total			29,885.93	31,933.72	100.00%	30,243.27	1,690.45	5.29%
<i>(Composite Growth ??) recalculation as of 06/08/2009; Includes .71 credit and 306.76 non-credit FTES for Summer 2008</i>								
<u>2008/09</u>								
Credit	4564.825145	4564.825145	23,139.20	26,145.39	79.99%	24,045.01	2,100.38	8.03%
Noncredit	2744.957800	2744.957800	1,737.62	1,711.88	5.24%	1,711.88	-	0.00%
NCR-CDCP	3232.067600	3232.067600	5,366.45	4,828.21	14.77%	4,828.21	-	0.00%
Total			30,243.27	32,685.48	100.00%	30,585.10	2,100.38	6.43%
<i>(Composite Growth ??); Includes 3.12 non-credit FTES for Summer 2009</i>								

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YEAR	BASE FUNDING RATE*	MARGINAL FUNDING RATE**	BASE	ACTUAL	PERCENT OF TOTAL	FUNDED	FTES UNFUNDED	PERCENT UNFUNDED
<u>2009/10</u>								
Credit	4564.825100		24,045.01	25,203.81	81.18%	23,637.42	1,566.39	6.21%
Noncredit	2744.957800		1,711.88	1,766.91	5.69%	1,619.26	147.65	8.36%
NCR-CDCP	<u>3232.067600</u>		<u>4,828.21</u>	<u>4,077.20</u>	<u>13.13%</u>	<u>4,077.20</u>	-	0.00%
Total			30,585.10	31,047.92	100.00%	29,333.88	1,714.04	5.52%
<i>Non-credit FTES for Summer 2010 included in 2009-10 is not available. Marginal Funding Rate not available.</i>								
<u>2010/11</u>								
Credit	4564.825104	4564.830000	23,637.42	25,097.05	80.56%	24,240.15	856.90	3.41%
Noncredit	2744.957800	2744.957800	1,619.26	1,949.36	6.26%	1,755.57	193.79	9.94%
NCR-CDCP	<u>3232.067600</u>	<u>3232.067600</u>	<u>4,077.20</u>	<u>4,105.14</u>	<u>13.18%</u>	<u>4,088.74</u>	<u>16.40</u>	0.40%
Total			29,333.88	31,151.55	100.00%	30,084.46	1,067.09	3.43%
<i>Non-credit FTES for Summer 2011 included in the 2010-11 fiscal year is not available.</i>								
<u>2011/12</u>								
Credit	4564.825104	4564.830000	24,240.15	23,354.83	81.37%	22,456.52	898.31	3.85%
Noncredit	2744.957800	2744.957800	1,755.57	1,937.57	6.75%	1,937.57	-	0.00%
NCR-CDCP	<u>3232.067600</u>	<u>3232.067600</u>	<u>4,088.74</u>	<u>3,409.29</u>	<u>11.88%</u>	<u>3,409.29</u>	-	0.00%
Total			30,084.46	28,701.69	100.00%	27,803.38	898.31	3.13%
<i>Non-credit FTES for Summer 2012 included in the 2011-12 fiscal year is not available.</i>								
<u>2012/13</u>								
Credit	4564.825104	4564.825100	22,456.52	23,138.74	80.76%	22,719.98	418.76	1.81%
Noncredit	2744.957800	2744.957800	1,937.57	1,934.37	6.75%	1,934.37	-	0.00%
NCR-CDCP	<u>3232.067600</u>	<u>3232.067600</u>	<u>3,409.29</u>	<u>3,577.06</u>	<u>12.49%</u>	<u>3,577.06</u>	-	0.00%
Total			27,803.38	28,650.17	100.00%	28,231.41	418.76	1.46%
<i>Non-credit FTES for Summer 2013 included in the 2012-13 fiscal year is not available.</i>								
<u>2013/14 est.</u>								
Credit	4564.825108	4636.492854	22,719.98	24,065.05	81.06%	23,383.37	681.68	2.83%
Noncredit	2744.957800	2788.053637	1,934.37	2,665.44	8.98%	2,665.44	-	0.00%
NCR-CDCP	<u>3232.067600</u>	<u>3282.811061</u>	<u>3,577.06</u>	<u>2,956.29</u>	<u>9.96%</u>	<u>2,956.29</u>	-	0.00%
Total			28,231.41	29,686.78	100.00%	29,005.10	681.68	2.30%
<i>(est. Based on Exhibit C - P2 11/25/2014 and CSSF 320 Actual FTE P2)</i>								

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*Funding rates were not provided prior to 2006/07. Calculated Base Funding Rate = Base Revenue / Base Funded FTES.
Insufficient information available to calculate all Workload measures funding rates

**Marginal Funding Rates prior to 2004/05 are the funding rates for credit and non-credit were the published rates for Basic Skills FTES.

Composite growth available until 2004-15.

Updated by Fiscal Services, effective fiscal year 2009-10

Source:

1988/89-2004/05 data - Nancy Rice

2005/06-2013/14 - CCCCCO Exhibit C and E Apportionment Allocations