

Year	Term	FTES projection from ICA	FTES Estimate	% of Actual vs. Projected	2016-2017 PTOL Cost	Notes
2015-2016	2015 MSU	1424	0			
2016-2017	2016MSU	615	615		\$1,942,280	
	2016MFA	6526	6200	0.9500	\$4,165,505	
	2017MSP-est	6451	6128	0.9500	\$4,115,518	
	2017MSU-est	1424	1424		\$1,246,938	
	2017MSU RB		288			
			14655			
			14655			
			0			FTES to Target
2016-2017		487			\$11,470,241	