

	A	B	C	D	E	F	G
	Year	Term	FTES projection from ICA	FTES Estimate	% of Actual vs. Projected	2016-2017 PTOL Cost	Notes
B	1						40218
C	2						
D	3	2017-2018	2017MSU	1554	1468	0.9447	\$2,080,101 871 Rolled forward, 575 from Late Start
E	4		2017MFA	6511	6334	0.9728	\$4,201,463 From ICA 12/18 /17
F	5		2018MSP	6108	5886	0.9637	\$4,301,064 From ICA 04/02/18 Estimated from 2017 Early Start, from ICA
G	6		2018MSU-est	741	714	0.9637	\$1,225,006 04/02/18
H	7						
I	8	2017-2018	Total		14402		\$11,807,634 projected
J	9	Target			14657		
K	10				-255		Rollback necessary to hit target
L	11						