

	A	B	C	D	E	F	G
	Year	Term	FTES projection from ICA	FTES Estimate	% of Actual vs.	2016-2017 PTOL Cost	Notes (1/09/17)
B	1	2016-2017	2016 MSU	1507	1424	0.9450	FTES from 2016 MSU taken in 2015-2016
C	2						
D	3	2016-2017	2016MSU	615	615	0.9210	\$956,564 Remaining FTES to be claimed in 2006-2017
E	4		2016MFA	6526	6330	0.9700	\$4,122,968 From ICA 11/07/2016
F	5		2017MSP	6090	5945	0.9761	\$4,175,249 From ICA 03/06/17
G	6		2017MSU-est	1600	1562	0.9761	\$1,364,056 Estimated from ICA 03/06/17**
H	7						** utilizing <i>all</i> summer eligible for rollback
I	8				14452		
J	9				14657		
K	10				-205		FTES to Target
L	11	2016-2017					\$10,618,837 ** note 2016-2017 MSU rollback eligible: 829