

	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						
C	2						
D	3 2017-2018	2017MSU	1554	1468	0.9447	\$2,272,125	871 Rolled forward, 597 from Late Start
E	4	2018MFA	6477	6298	0.9723	\$4,665,973	From ICA 10/1/18
F	5	2019MSP	5918	5754	0.9723	\$4,241,369	Projected from 10/1/2018 SP ICA Estimated from 2018 Early Start, from ICA
G	6	2018MSU-est	660	642	0.9727	\$1,365,646	09/01/17
H	7						
I	8 2018-2019	Total		14162		\$12,545,113	projected
J	9 Target			14657			
K	10			-495			
L	11						\$10,250 budget in PTOL