



Resource Allocation Council

Budget and FTES Summary 2016-2017

A	Fiscal Year	2013-2014	2014-2015	2015-2016 tentative	2015-2016 final	2016-2017
B	College Target	\$48,523,831	\$48,818,252	\$53,245,592	\$54,645,315	\$56,157,378
C	Expenditures	\$48,676,345	\$48,998,872	\$53,245,592	\$54,100,439	\$56,157,378
D	PTOL Budget	\$8,838,291	\$9,158,692	\$10,263,950	\$9,930,089	tbd
E	Expenditures	\$10,203,986	\$10,679,000	\$10,700,000 projected	\$10,713,114	\$11,400,000 projected
F	FTES Target	14455	14,455	15,024	14657	14657
G	FTES Earned	14455	14,657	15,091 projected	14657	tbd
H	FTES Rollback	499	443	NA	735	tbd
I	FTES Summer	846	775	NA	615	tbd

	2016-2017 tentative	2016-2017 final
Permanent Personnel	\$42,699,159	\$42,699,159
PTOL	\$9,929,998	\$11,188,380
Operational expenses	\$1,411,839	\$2,269,839
Total MJC Budget	\$54,040,905	\$56,157,378