



## Resource Allocation Council

### Budget and FTES Summary

| A | Fiscal Year    | 2012-2013    | 2013-2014    | 2014-2015    | 2015-2016        |
|---|----------------|--------------|--------------|--------------|------------------|
| B | College Target | \$47,721,506 | \$48,523,831 | \$48,818,252 | \$53,245,592***  |
| C | Expenditures   | \$46,886,381 | \$48,676,345 | \$48,998,872 | \$53,245,592     |
| D | PTOL Budget    | \$7,807,670  | \$8,838,291  | \$9,158,692  | \$10,263,950     |
| E | Expenditures   | \$7,853,720  | \$10,203,986 | \$10,679,000 | 10,700,000 proj. |
| F | FTES Target    | 14,033       | 14,455*      | 14,455**     | 15,024           |
| G | FTES Earned    | 14,033       | 14,455       | 14,657       | 15,091 projected |

1) 2013-2014: Rollback of 500 FTES

2) 2014-2015: Earned rollback + 202 toward CC

3) Summary of Adjustments:

MJC Business - \$982,587

SB361 Adjustment - \$965,586

FON Increase - \$770,000

202 FTES - \$566,610

4) PTOL: -\$436,050

Estimated at First Day of School

Another budget adjustment anticipated in October