

# Yosemite Community College District

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ESTIMATED REVENUE IF EACH CAMPUS WAS A SINGLE COLLEGE  
BASED ON INFORMATION AS OF 02/14/2023

# Assumptions

## **FTES**

2023-24 FTES totals based on 2022-23 Annual YCCD FTES Generation by Term as of 1/5/2023

Prior year FTES campus split based on 22-23 Annual YCCD FTES Generation by Term as of 1/5/2023

FTES campus split based on 2022-23 320 P1 report split

Basic Allocation rates based on 8.13% increase from 2022-23 rates

## **Basic Allocation:**

Single College District and Rural figures from 2022-23 Advance

## **Supplemental:**

Estimated growth rate of <5%> for both sites

Campus split of 10.2% to CC and 89.8% to MJC based on YCCD SCFF Data Validation file from IT

Rate based on 8.13% increase from 2022-23 rates

## **Student Success:**

Estimated growth rate of <5%> for both sites

Campus split based on YCCD SCFF Data Validation file from IT

Rate based on 8.13% increase from 2022-23 rates

# Estimated Revenue if Each Campus was a Single College

Categories	MJC		Columbia College		Total
I. Base Allocations (FTES + Basic Allocation)	81,046,207	82.55%	17,129,714	17.45%	98,175,921
II. Supplemental Allocation	22,758,460	89.80%	2,584,276	10.20%	25,342,736
III. Student Success Allocation	13,374,110	87.35%	1,936,941	12.65%	15,311,051
<b>Total Estimated TCR</b>	<b>117,178,778</b>	<b>84.40%</b>	<b>21,650,930</b>	<b>15.60%</b>	<b>138,829,708</b>
2022-23 Ongoing Budget	76,832,695		16,038,770		
2022-23 Central Services on Campus Budget	12,088,653		3,294,210		
<b>2022-23 Total Site Budget</b>	<b>88,921,348</b>		<b>19,332,980</b>		
<b>Percentage of Revenue Allocated</b>		<b>75.89%</b>		<b>89.29%</b>	

## Central Services on Campus Budget figures:

Include: Institutional costs allocated to the site such as Utilities  
Central Services Staff working on site

Exclude: Prior Year Encumbrances and Onetime allocations