

YOSEMITE COMMUNITY COLLEGE DISTRICT  
 REVENUE BUDGET GENERAL UNRESTRICTED FUND  
 FISCAL YEAR 2017-2018 FINAL AMENDED BUDGET  
 FISCAL YEAR 2018-2019 TENTATIVE BUDGET

		2017-2018 Final Amended Budget	2017-2018 Actual Revenue (as of 2/28/18)	2017-2018 Projected Revenue	2018-2019 Tentative Budget
State General Apportionment	11-0000-7000-000000-48611	95,601,426	54,719,678	95,601,426	95,601,426
State Mandated Cost (FTES Based) <sup>(1)</sup>	11-0000-7000-000000-48699	467,000	467,004	467,007	462,000
Prior Year Corrections Per State	11-0000-7000-000000-48612	1,027,042		1,027,042	-
State Apportionment Part-Time Faculty <sup>(2)</sup>	11-0000-7000-000000-48619	341,000	204,088	322,568	320,000
Other State Revenue	11-0000-7000-000000-48699	458,627	458,627	458,627	-
Enrollment Admin Fee	11-0000-7000-000000-48689	360,000	162,428	360,000	360,000
Non Resident Tuition					
	MJC 11-0000-1000-000000-48880	440,000	457,386	457,386	450,000
	CC 11-0000-4000-000000-48880	76,000	127,456	127,459	125,000
Interest Income	11-0000-7000-000000-48860	180,000	89,243	180,000	180,000
Other Income					
	Forest Reserve 11-0000-7000-000000-48110	15,000	-	-	-
	Enrollment Fee - Baccalaureate 11-0000-1000-000000-48886	-	40,320	40,320	-
	Other Local 11-0000-7000-000000-48891	160,000	114,122	160,000	160,000
	Disposal of Equipment 11-0000-7000-000000-48912	-	4,815	4,815	-
Lottery <sup>(3)</sup>	11-0000-7000-000000-48681	2,400,000	751,720	2,281,688	2,368,996
CalSTRS On-Behalf Payment	11-0000-7295-000000-48695	1,857,000		1,857,000	1,867,000
		<b>\$ 103,383,095</b>	<b>\$ 57,596,887</b>	<b>\$ 103,345,338</b>	<b>\$ 101,890,426</b>

<sup>(1)</sup> Mandated Cost Block Grant - Assumes \$28.44 per prior year P2 credit FTES. 2016-2017 P2 Credit FTES were 16,227 \* \$28.44 would generate \$461,496.

<sup>(2)</sup> State Apportionment Part-Time Faculty - Tentative budget based on 2017-2018 P1 Apportionment Principal Report.

<sup>(3)</sup> Lottery - Assume lottery compensation will remain consistent at \$146 per prior year credit FTES. Estimated 2018-2019 credit FTES approximately 16,226 \* \$146 would generate \$2,368,996.