

Estimated Revenue/Funding Potential	\$ 40,000	\$ 152,930	\$ 303,290	\$ 512,358	\$ 711,054	\$ 774,503
Estimated Net Revenue (Revenue minus Costs) for Full Program (Associate+Bachelor)	\$ (105,652)	\$ (8,695)	\$ (2,586)	\$ 147,845	\$ 350,588	\$ 408,937

* SCFF allocations applied in the subsequent year; dollar amounts based on 2022-23 Advance Rates; supplemental allocation assumes 60% of students eligible per college average

** Enrollment projections assume 80% retention per year at associate-level, 90% retention per year at baccalaureate level

Enrollment Projections

Assumes 80% retention per year at associate level, 90% retention per year at baccalaureate level

Bolded cells = Baccalaureate portion of program

Highlighted cells = estimated number of final completers

	Cohort 1	Cohort 2	Cohort 3	Cohort 4	Cohort 5
2022-23	20				
2023-24	16	22			
2024-25	20	18	24		
2025-26	18	22	19	26	
2026-27		20	24	21	28
2027-28			22	26	22
2028-29				23	28
2029-30					25
2030-31					
2031-32					
2032-33					
2033-34					
2034-35					
2035-36					
Est. associate completers	13	14	15	17	18
Est. baccalaureate completers	16	18	20	21	23

* Starting with Cohort 7, a second cohort is added

Cohort 6 Cohort 7* Cohort 8 Cohort 9 Cohort 10 Cohort 11

30

24

30

27

40

32

40

36

45

36

45

41

50

40

50

45

55

44

55

50

60

48

60

54

Total

19

26

29

32

35

38

256

24

32

37

41

45

49

326

Load and Hours Calculations

course	hours	load
ENGL C301	72	0.267
IT C101	90	0.333
IT C142	108	0.400
IT C143	90	0.333
IT C146	90	0.333
IT C248	90	0.333
IT C251	90	0.333
IT C255	72	0.267
IT C257	90	0.333
IT C259	72	0.267
IT C260X	90	0.333
IT C280	90	0.333
IT C290	90	0.333
IT C292	72	0.267
IT C320	90	0.333
IT C330	90	0.333
IT C350	90	0.333
IT C400	90	0.333
IT C420	90	0.333
IT C430	54	0.200
IT C450	90	0.333
IT C460	54	0.200
IT C470	90	0.333
IT C480	90	0.333
PARA C300	54	0.200
PSYC C300	54	0.200

FALL

Year 1	Year 2	Year 3	Year 4
IT C101	IT C248	IT C320	IT C420
IT C142	IT C255	IT C330	IT C450
	IT C257	IT C290	IT C470
		ENGL C301	IT C292

SPRING

IT C143	IT C259	IT C350	IT C430
IT C146	IT C260X	IT C400	IT C460
IT C251		IT C280	IT C480
		PARA C300	PSYC C300

STUDENT CONTACT HOURS

FALL

Year 1	Year 2	Year 3	
	90	90	90
	108	72	90
		90	90
			72
<hr/>		<hr/>	
	198	252	342

SPRING

	90	72	90
	90	90	90
	90		90
			54
<hr/>		<hr/>	

270	162	324
468	414	666

FACULTY LOAD

FALL CLASSES

Year 4		Year 1	Year 2	Year 3	Year 4	
90		0.333	0.333	0.333	0.333	
90		0.400	0.267	0.333	0.333	
90			0.333	0.333	0.333	
72				0.267	0.267	
<u>342</u>	1134	<u>0.733</u>	<u>0.933</u>	<u>1.267</u>	<u>1.267</u>	4.200

SPRING CLASSES

	Year 1	Year 2	Year 3	Year 4
54	0.333	0.267	0.333	0.200
54	0.333	0.333	0.333	0.200
90	0.333		0.333	0.333
<u>54</u>				

252	1008			0.200	0.200	
		1.000	0.600	1.200	0.933	3.733
594		1.733	1.533	2.467	2.200	

Student Cost for Completion	Associate Degree (71 units/4 semesters)	Bachelor Degree (40 units upper+ 9 units lower division/4 semesters)	Entire Program Completion (120 units/8 semesters)
<i>California Resident</i>			
Enrollment Fees @\$46/unit	\$ 3,266	\$ 2,254	\$ 5,520
Upper Division Fees @\$84/unit	*	\$ 3,360	\$ 3,360
Student Representation Fees @\$2/term	\$ 8	\$ 8	\$ 16
Textbooks and supplies	\$ 3,600	\$ 2,300	\$ 5,900
Total Estimated Student Cost:	\$ 6,874	\$ 7,922	\$ 14,796
<i>Out-of-State Resident</i>			
Enrollment Fees @\$388/unit	\$ 27,548	\$ 19,012	\$ 46,560
Upper Division Fees @\$84/unit	*	\$ 3,360	\$ 3,360
Student Representation Fees @\$2/term	\$ 8	\$ 8	\$ 16
Textbooks and supplies	\$ 3,600	\$ 2,300	\$ 5,900
Total Estimated Student Cost:	\$ 31,156	\$ 24,680	\$ 55,836