

San Joaquin Valley College
 BSN
 Financial Budget Summary

	BSN		
	Months 1-12	Months 13-24	Total
Average Census	54	83	
Revenue	\$ 1,041,700	\$ 1,591,386	\$ 2,633,086
Direct Expense^A			
Salaries	65,650	101,400	167,050
Payroll Taxes	5,911	9,127	15,038
Text & Supplies	43,680	73,440	117,120
Start-Up Cost	54,750	-	54,750
Total Direct	\$ 169,991	\$ 183,967	\$ 353,958
Administrative Expense^B			
Marketing	290,000	240,000	530,000
Administrative Support	104,170	159,139	263,309
Total Administrative	\$ 394,170	\$ 399,139	\$ 793,309
Net Income^C	\$ 477,539	\$ 1,008,280	\$ 1,485,819

A: Expenses directly related to the student

B: Administrative expenses that support student learning

C: Income before other income/expenses, corporate allocation and taxes

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 Census

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Month 13	Month 14	Month 15	Month 16	Month 17	Month 18	Month 19	Month 20	Month 21	Month 22	Month 23	Month 24	
Beg Population	-	21	29	27	35	44	50	59	65	74	80	79	89	95	86	81	83	81	81	83	81	83	81	83	81
Starts	25	15		10	12	10	12	10	12	10		12	10	12	10	12		10	12	10	12	10	12	10	12
Drops	4	7	2	2	3	4	3	4	3	4	1	2	4	3	4	3	2	2	3	4	3	4	3	4	3
Graduates														18	11	7		8	7	8	7	8	7	8	7
End Population	21	29	27	35	44	50	59	65	74	80	79	89	95	86	81	83	81	81	83	81	83	81	83	81	83

San Joaquin Valley College
BSN
Tuition

Program	Degree Type	Tuition	Days	Tuition / Day
BSN	Degree	22,000	420	\$ 52

San Joaquin Valley College
BSN
Staffing FTE

Module Start #	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21			
	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Month 13	Month 14	Month 15	Month 16	Month 17	Month 18	Month 19	Month 20	Month 21	Month 22	Month 23	Month 24
Online GE Instructor Count				2	2	3	3	3	3		4		3	4	4	4	3		4	4	3	4	3	4
Online BSN Instructor Count	1	2	-	2	2	3	3	3	3	-	4	3	4	4	4	4	3	-	4	4	3	4	3	4
Total Salaries	1	2	-	2	2	3	3	3	3	-	4	3	4	4	4	4	3	-	4	4	3	4	3	4