

San Joaquin Valley College
BSDH
Financial Budget Summary

	BSDH		Total
	Months 1-12	Months 13-24	
Average Census	26	40	
Revenue	\$ 504,900	\$ 758,057	\$ 1,262,957
Direct Expense^A			
Salaries	65,650	101,400	167,050
Payroll Taxes	5,911	9,127	15,038
Text & Supplies	21,120	34,960	56,080
Start-Up Cost	54,750	-	54,750
Total Direct	\$ 147,431	\$ 145,487	\$ 292,918
Administrative Expense^B			
Marketing	143,500	120,000	263,500
Administrative Support	50,490	75,806	126,296
Total Administrative	\$ 193,990	\$ 195,806	\$ 389,796
Net Income^C	\$ 163,479	\$ 416,764	\$ 580,243

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	-	10	14	14	17	22	24	29	31	36	38	38	43	45	42	38	40	39	38	40	38	40	38	40
Starts	12	8		4	6	4	6	4	6	4		6	4	6	4	6		4	6	4	6	4	6	4
Drops	2	4	-	1	1	2	1	2	1	2	-	1	2	1	2	1	1	1	1	2	1	2	1	2
Graduates												8	6	3		4	3	4	3	4	3	4	3	4
End Population	10	14	14	17	22	24	29	31	36	38	38	43	45	42	38	40	39	38	40	38	40	38	40	38

San Joaquin Valley College
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Tuition

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

San Joaquin Valley College
 BSDH
 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			3		3				3											
Online BSDH I Instructor Count	1	2			2	3		3	3			4		4	4	4	3		4	4		3	4	4
Total Salaries	1	2	-	2	2	3	3	3	3	3	-	4	3	4	4	4	3	-	4	4	3	4	3	4