

San Joaquin Valley College
 BSCHM
 Financial Budget Summary

	BSCHM		Total
	Months 1-12	Months 13-24	
Average Census	40	57	
Revenue	\$ 758,529	\$ 1,083,395	\$ 1,841,924
Direct Expense^A			
Salaries	65,650	101,400	167,050
Payroll Taxes	5,911	9,127	15,038
Text & Supplies	31,760	49,920	81,680
Start-Up Cost	54,750	-	54,750
Total Direct	\$ 158,071	\$ 160,447	\$ 318,518
Administrative Expense^B			
Marketing	179,500	144,000	323,500
Administrative Support	75,853	108,340	184,192
Total Administrative	\$ 255,353	\$ 252,340	\$ 507,692
Net Income^C	\$ 345,105	\$ 670,609	\$ 1,015,713

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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 BSCHM
 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	-	17	24	22	27	32	37	42	47	52	57	56	62	67	58	55	56	56	55	56	55	56	55	56	55	56
Starts	20	12		6	8	6	8	6	8	6		8	6	8	6	8		6	8	6	8	6	8	6	8	6
Drops	3	5	2	1	3	1	3	1	3	1	1	2	1	3	1	3	-	1	3	1	3	1	3	1	3	1
Graduates													14	8	4		6	4	6	4	6	4	6	4	6	4
End Population	17	24	22	27	32	37	42	47	52	57	56	62	67	58	55	56	56	55	56	55	56	55	56	55	56	55

San Joaquin Valley College
BSCHM
Tuition

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

San Joaquin Valley College
 BSCHM
 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 BSCHM Instructor Count	1	2			2	3		3	3		4		4	4	4	4	3		4	4	3	4	3	4
Total Salaries	1	2	-	2	2	3	3	3	3	3	-	4	3	4	4	4	3	-	4	4	3	4	3	4