

San Joaquin Valley College
 Bakersfield
 Financial Budget Summary

	Dec-19		
	VN	Admin Expense	Total
Average Population	50		
Revenue	\$ 125,357		\$ 125,357
Direct Expense^A			
Salaries & Taxes	44,963		44,963
Text & supplies	1,838		1,838
Lab Supplies	473		473
Other	4,034		4,034
Total Direct	\$ 51,308		\$ 51,308
Administrative Expense^B			
Advertising		-	-
Admin Salaries		-	-
Depreciation ^D		-	-
Occupancy		40,835	40,835
General & Admin		-	-
Total Administrative	\$ -	\$ 40,835	\$ 40,835
Net Income^D	\$ 74,049	\$ (40,835)	\$ 33,214

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 Financial Budget Summary

	2020		
	VN	Admin Expense	Total
Average Population	66		
Revenue	\$ 1,961,394		\$ 1,961,394
Direct Expense^A			
Salaries & Taxes	539,556		539,556
Text & supplies	29,186		29,186
Lab Supplies	7,506		7,506
Other	64,066		64,066
Total Direct	\$ 640,314		\$ 640,314
Administrative Expense^B			
Advertising		-	-
Admin Salaries		-	-
Depreciation ^D		-	-
Occupancy		245,012	245,012
General & Admin		-	-
Total Administrative	\$ -	\$ 245,012	\$ 245,012
Net Income^D	\$ 1,321,080	\$ (245,012)	\$ 1,076,068

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	2021		
	VN	Admin Expense	Total
Average Population	82		
Revenue	\$ 2,420,687		\$ 2,420,687
Direct Expense^A			
Salaries & Taxes	539,556		539,556
Text & supplies	36,134		36,134
Lab Supplies	9,293		9,293
Other	79,316		79,316
Total Direct	\$ 664,299		\$ 664,299
Administrative Expense^B			
Advertising		-	-
Admin Salaries		-	-
Depreciation ^D		-	-
Occupancy		-	-
General & Admin		-	-
Total Administrative	\$ -	\$ -	\$ -
Net Income^D	\$ 1,756,388	\$ -	\$ 1,756,388

A: Expenses directly related to the student

B: Administrative expenses that support student learning

C: Depreciation: Capital Expense (5 yr)

D: Campus income before other income/expenses, corporate allocation and taxes

San Joaquin Valley College
 Bakersfield
 Student Population

Description		Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20
Beg Pop	Total	52	50	49	49	65	64	64	64	64	69	68	68	68
Starts	Total	0	0	0	36	0	0	0	0	36	0	0	0	36
Drops	Total	2	1	0	2	1	0	0	0	2	1	0	0	2
Grads	Total	0	0	0	18	0	0	0	0	29	0	0	0	0
End Pop	Total	50	49	49	65	64	64	64	64	69	68	68	68	102

Description	Program	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20
Beg Pop	VN	52	50	49	49	65	64	64	64	64	69	68	68	68
Starts	VN	0	0	0	36	0	0	0		36	0	0	0	36
Drops	VN	2	1	0	2	1	0	0	0	2	1	0	0	2
Grads	VN				18					29				
End Pop	VN	50	49	49	65	64	64	64	64	69	68	68	68	102

San Joaquin Valley College
 Bakersfield
 Student Population

Description		Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21
Beg Pop	Total	102	101	68	68	68	102	101	68	68	68	102	101
Starts	Total	0	0	0	0	36	0	0	0	0	36	0	0
Drops	Total	1	0	0	0	2	1	0	0	0	2	1	0
Grads	Total	0	33	0	0	0	0	33	0	0	0	0	33
End Pop	Total	101	68	68	68	102	101	68	68	68	102	101	68

Description	Program	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21
Beg Pop	VN	102	101	68	68	68	102	101	68	68	68	102	101
Starts	VN		0	0	0	36	0	0	0		36	0	0
Drops	VN	1	0	0	0	2	1	0	0	0	2	1	0
Grads	VN		33				0	33	0	0	0	0	33
End Pop	VN	101	68	68	68	102	101	68	68	68	102	101	68

San Joaquin Valley College
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 Faculty Salaries

	Program	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20
FTE Count														
VN Instructor	VN	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5
Total FTE	VN	0.0	0.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

*Staffing based on FTE
 Full-Time = 1
 Part-Time = 0.5
 Seasonal = 0.25

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Faculty Salaries

	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21
FTE Count												
VN Instructor	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5
Total FTE	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

*Staffing based on FTE
Full-Time = 1
Part-Time = 0.5
Seasonal = 0.25