

San Joaquin Valley College
ASRT to BSRT
Financial Budget Summary

| | ASRT to BSRT | | | Total |
|---|-------------------|---------------------|---------------------|---------------------|
| | 2016 | 2017 | 2018 | |
| Average Census | 60 | 111 | 110 | |
| Revenue | \$ 538,096 | \$ 1,176,642 | \$ 1,167,483 | \$ 2,882,221 |
| Direct Expense^A | | | | |
| Salaries | 97,927 | 148,595 | 148,595 | 395,117 |
| Payroll Taxes | 8,814 | 13,372 | 13,372 | 35,558 |
| Text & Supplies | 44,240 | 89,120 | 88,000 | 221,360 |
| CoARC Annual Fee | 1,000 | 1,000 | 1,000 | 3,000 |
| Start-Up Cost | 58,000 | - | - | 58,000 |
| Total Direct | \$ 209,981 | \$ 252,087 | \$ 250,967 | \$ 713,035 |
| Administrative Expense^B | | | | |
| Administrative Support | 53,810 | 117,664 | 116,748 | 288,222 |
| Total Administrative | \$ 53,810 | \$ 117,664 | \$ 116,748 | \$ 288,222 |
| Net Income^C | \$ 274,306 | \$ 806,891 | \$ 799,768 | \$ 1,880,964 |

A: Expenses directly related to the student

B: Administrative expenses that support student learning

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