

San Joaquin Valley College  
 Veterinary Technology  
 Financial Budget Summary

	Veterinary Technology			
	Start Up	Year 1	Year 2	Total
<b>Average Census</b>			<b>41</b>	
<b>Revenue</b>	\$ -	\$ 527,978	\$ 945,927	\$ 1,473,905
<b>Direct Expense<sup>A</sup></b>				
Faculty Salary	6,877	116,671	175,991	299,540
Text & Supplies	-	28,500	49,400	77,900
Lab Supplies	89,340	45,925	45,925	181,189
Other	619	20,408	24,554	45,581
<b>Total Direct</b>	\$ 96,836	\$ 211,504	\$ 295,870	\$ 604,209
<b>Administrative Expense<sup>B</sup></b>				
Depreciation <sup>C</sup>	4,038	48,459	48,459	100,956
<b>Total Administrative</b>	\$ 4,038	\$ 48,459	\$ 48,459	\$ 100,956
<b>Net Income<sup>D</sup></b>	\$ (100,874)	\$ 268,016	\$ 601,598	\$ 768,740

A: Expenses directly related to the student

B: Administrative expenses that support student learning

C: Depreciation: Capital Expense (5 yr) and Leasehold Improvements (7 yr)

\$135,151 / 60 months = \$2,253 per month

\$150,000 / 84 months = \$1,786 per month

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