San Joaquin Valley College
Information Technology
Financial Budget Summary

Information Technology				
	Start Up	**2015**	**2016**	**Total**
Average Census		58	123	94
Revenue	$ -	$ 1,133,409	$ 2,853,675	$ 3,987,085
Direct Expense[A]				
Faculty Salary	3,815	129,712	352,888	**486,415**
Text & Supplies	-	56,501	165,715	**222,217**
Lab Supplies[B]	-	217,651	546,941	**764,592**
Cert. / Licenses	-	1,800	80,100	**81,900**
Total Direct	$ 3,815	$ 405,664	$ 1,145,644	$ 1,555,124
Administrative Expense[C]				
Administrative Overhead	-	453,364	1,141,470	**1,594,834**
Total Administrative	$ -	$ 453,364	$ 1,141,470	$ 1,594,834
Net Income[D]	$ (3,815)	$ 274,381	$ 566,561	$ 837,127

A: Expenses directly related to the student

B: $17 daily subscription fee per student, for a hosted virtual lab (5 days per week)

C: Administrative expenses that support student learning

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