



Final Budget

2019-20

Presented for Adoption
September 12, 2019

Object Codes	FY18-19	FY19-20	Increase
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1000-2000-3000	51.4	54.2	2.8
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4000-5000-6000	6.2	6.4	0.2
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*figures in millions

1	SBVC	FUNDING	%	TOTAL FUNDING	%	FUNDING	CHC
2							
3							
4	BASE ALLOCATION	\$4,728,859	53.8	\$8,782,165	46.2	\$4,053,306	BASE ALLOCATION
5							
6							
7	FTES	\$41,583,904	69.5	\$59,808,646	30.5	\$18,224,742	FTES
8							
9							
10	SUPPLEMENTAL	\$17,292,375	75.2	\$22,995,180	24.8	\$5,702,805	SUPPLEMENTAL
11							
12							
13	STUDENT SUCCESS	\$6,795,085	69.6	\$9,759,206	30.4	\$2,964,121	STUDENT SUCCESS
14							
15							
16	OTHER REVENUE	\$5,742,828	69.5	\$8,267,133	30.5	\$2,524,305	OTHER REVENUE
17	shortfall	-\$704,002				-\$309,450	shortfall
18							
19	TOTAL REVENUE	\$75,439,049	69.5	\$108,598,878	30.5	\$33,159,829	TOTAL REVENUE

**Unrestricted General Fund
Multi-Year Forecast**

2018-19 Estimated Actuals

		SBVC	CHC	District Support Services	SBCCD Total
Section A - State Base Revenue					
1	Base Allocation Revenue (medium and small colleges)	\$ 4,570,724	\$ 3,917,761		\$8,488,485
2	Credit FTES	9,920.03	4,599.93		14,519.96
3	Rate Per Credit FTES				\$3,727.00
4	Total Credit FTES Funding	\$ 36,971,952	\$ 17,143,939		\$54,115,891
5	Special Admit and CDCP (enhanced) FTES	344.60	73.90		418.50
6	Rate Per Special Admit and CDCP (enhanced) FTES				\$5,457.00
7	Total Special Admit and CDCP (enhanced) FTES Funding	\$ 1,880,482	\$ 403,272		\$2,283,755
8	Non-Credit FTES	173.46	90.48		263.94
9	Rate Per Non-Credit FTES				\$3,347.00
10	Total Non-Credit FTES Funding	\$ 580,571	\$ 302,837		\$883,407
11	Total SBCCD FTES	10,438.09	4,764.31		15,202.40
12	Supplemental Component (based on %)	18,183	5,997		24,180
13	Rate Per Supplemental Component				\$919
14	Total Supplemental Component Funding	\$ 16,710,508	\$ 5,510,912		\$22,221,420
15	Total Student Success Incentive Component Funding	\$ 6,580,559	\$ 2,870,541		\$9,451,100
16	Total State Base Revenue (sum of lines 1,4,7,10,14,15)	\$ 67,294,795	\$ 30,149,262		\$97,444,058
17	State-Based Revenue Percent By College	69.06%	30.94%		
18	Calculated Revenue Shortfall Percent				-2.13%
19	Revenue Shortfall Amount	-\$1,433,641	-\$642,297		-\$2,075,938
20	Adjusted State Base Revenue (line 16 + line 19)	\$65,861,154	\$29,506,965	\$0	\$95,368,120
21	Proposed Base Allocation Increase				
22	Total State Revenue	\$65,861,154	\$29,506,965	\$0	\$95,368,120
23	Change From Previous Year State Base Revenue				
Section B - Other Revenue					
24	Part-time Faculty Funding	\$409,719	\$183,561		\$593,280
25	Full-time Faculty Funding	\$469,458	\$210,325		\$679,783
26	Lottery Funding	\$1,616,869	\$724,386		\$2,341,255
27	Interest Income	\$236,339	\$105,884		\$342,223
28	Other Campus Revenue Per Campus Projections	\$1,021,533	\$457,665		\$1,479,198
29	STRS/PERS Trust Interest Revenue	\$0	\$0		\$0
30	Other Revenue	\$1,012,894	\$453,795		\$1,466,689
31	Total Other Revenue	\$4,766,812	\$2,135,616		\$6,902,428
32	Total Revenue (line 22 + line 31)	\$70,627,966	\$31,642,582		\$102,270,548
Section C - Site Expenses					
33	1000 - Academic Salaries	\$28,701,101	\$13,058,605	\$859,041	\$42,618,747
34	2000 - Classified Salaries	\$10,933,314	\$6,628,292	\$9,264,559	\$26,826,165
35	3000 - Benefits	\$11,891,912	\$6,150,585	\$4,101,728	\$22,144,224
36	4000 - Supplies	\$604,710	\$202,066	\$306,722	\$1,113,499
37	5000 - Other Expenses and Services	\$4,425,277	\$1,811,684	\$3,772,707	\$10,009,667
38	6000 - Capital Outlay	\$1,241,396	\$82,243	\$860,749	\$2,184,388
39	7000 - Other Outgo	\$0	\$16,542	\$770,000	\$786,542
40	Site Budgeted / Projected Actual Expenditures	\$57,797,710	\$27,950,017	\$19,935,505	\$105,683,231
41	Percentage of Budget by Site	54.69%	26.45%	18.86%	
42	Shared Costs (District Support Services)	\$13,767,445	\$6,168,060	-\$19,935,505	
43	Annual Excess/(Deficit) (line 34 - line 42 - line 44)	-\$937,189	-\$2,475,495	\$0	-\$3,412,684
Section D - One-Time Adjustments & Fund Balance					
44	FCC Legal Fees Reimbursement				
45	Salary Increases (Retro)--included in expenses above				
46	Annual Increase/(Decrease) to Fund Balance				-\$3,412,684
47	Prior Year Audit Adjustments to Fund Balance				
48	Site Fund Balance July 1, Year Beginning				\$24,688,776
49	Site Fund Balance June 30, Year Ending				\$21,276,092
50	Fund Balance Percentage (line 51 / line 40)				20.13%
51	Unrestricted Fund Balance				\$21,276,092

**Unrestricted General Fund
Multi-Year Forecast**

2019-20 Final Budget

		SBVC	CHC	District Support Services	SBCCD Total
Section A - State Base Revenue					
1	Base Allocation Revenue (medium and small colleges)	\$ 4,728,859	\$ 4,053,306		\$8,782,165
2	Credit FTES	10,140.27	4,599.93		14,740.20
3	Rate Per Credit FTES				\$3,849.00
4	Total Credit FTES Funding	\$39,029,899	\$17,705,131		\$56,735,030
5	Special Admit and CDCP (enhanced) FTES	346.32	74.27		420.59
6	Rate Per Special Admit and CDCP (enhanced) FTES				\$5,635.00
7	Total Special Admit and CDCP (enhanced) FTES Funding	\$1,951,530	\$418,509		\$2,370,039
8	Non-Credit FTES	174.33	29.25		203.58
9	Rate Per Non-Credit FTES				\$3,456.00
10	Total Non-Credit FTES Funding	\$602,475	\$101,102		\$703,577
11	Total SBCCD FTES	10,660.92	4,703.45		15,364.37
12	Supplemental Component (based on %)	18,183	5,997		24,180
13	Rate Per Supplemental Component				\$951
14	Total Supplemental Component Funding	\$17,292,375	\$5,702,805		\$22,995,180
15	Total Student Success Incentive Component Funding	\$6,795,085	\$2,964,121		\$9,759,206
16	Total State Base Revenue (sum of lines 1,4,7,10,14,15)	\$ 70,400,224	\$ 30,944,972		\$101,345,196
17	State-Based Revenue Percent By College	69.47%	30.53%		
18	Calculated Revenue Shortfall Percent				-1.00%
19	Revenue Shortfall Amount	-\$704,002	-\$309,450		-\$1,013,452
20	Adjusted State Base Revenue (line 16 + line 19)	\$69,696,222	\$30,635,522	\$0	\$100,331,744
21	Proposed Base Allocation Increase				
22	Total State Revenue	\$69,696,222	\$30,635,522	\$0	\$100,331,744
23	Change From Previous Year State Base Revenue				\$4,963,625
Section B - Other Revenue					
24	Part-time Faculty Funding	\$228,751	\$100,550		\$329,301
25	Full-time Faculty Funding	\$472,217	\$207,566		\$679,783
26	Lottery Funding	\$1,569,979	\$690,096		\$2,260,075
27	Interest Income	\$207,027	\$91,000		\$298,027
28	Other Campus Revenue Per Campus Projections	\$940,380	\$413,351		\$1,353,731
29	STRS/PERS Trust Interest Revenue	\$1,424,048	\$625,952		\$2,050,000
30	Other Revenue	\$900,426	\$395,790		\$1,296,216
31	Total Other Revenue	\$5,742,828	\$2,524,305	\$0	\$8,267,133
32	Total Revenue (line 22 + line 31)	\$75,439,050	\$33,159,827	\$0	\$108,598,878
Section C - Site Expenses					
33	1000 - Academic Salaries	\$30,485,870	\$14,807,358	\$819,393	\$46,112,621
34	2000 - Classified Salaries	\$10,880,907	\$6,667,064	\$9,655,283	\$27,203,255
35	3000 - Benefits	\$12,990,907	\$6,957,123	\$5,000,628	\$24,948,659
36	4000 - Supplies	\$783,902	\$281,305	\$383,414	\$1,448,621
37	5000 - Other Expenses and Services	\$5,364,095	\$2,114,119	\$5,142,163	\$12,620,377
38	6000 - Capital Outlay	\$339,643	\$45,920	\$86,750	\$472,313
39	7000 - Other Outgo	\$5,716	\$20,340	\$800,000	\$826,056
40	Site Budgeted / Projected Actual Expenditures	\$60,851,040	\$30,893,229	\$21,887,631	\$113,631,901
41	Percentage of Budget by Site	53.55%	27.19%	19.26%	
42	Shared Costs (District Support Services)	\$15,204,412	\$6,683,219	-\$21,887,631	
43	Annual Excess/(Deficit) (line 34 - line 42 - line 44)	-\$616,402	-\$4,416,621	\$0	-\$5,033,023
Section D - One-Time Adjustments & Fund Balance					
44	FCC Legal Fees Reimbursement				
45	Salary Increases (Retro)--included in expenses above				
46	Annual Increase/(Decrease) to Fund Balance				-\$5,033,023
47	Prior Year Audit Adjustments to Fund Balance				
48	Site Fund Balance July 1, Year Beginning				\$21,276,092
49	Site Fund Balance June 30, Year Ending				\$16,243,069
50	Fund Balance Percentage (line 51 / line 40)				14.29%
51	Unrestricted Fund Balance				\$16,243,069

**Unrestricted General Fund
Multi-Year Forecast**

2020-21 Forecast

		SBVC	CHC	District Support Services	SBCCD Total
Section A - State Base Revenue					
1	Base Allocation Revenue (medium and small colleges)	\$ 4,870,725	\$ 4,174,905		\$9,045,630
2	Credit FTES	10,190.97	4,622.93		14,813.90
3	Rate Per Credit FTES				\$3,964.47
4	Total Credit FTES Funding	\$ 40,401,800	\$ 18,327,466		\$58,729,266
5	Special Admit and CDCP (enhanced) FTES	346.32	74.27		420.59
6	Rate Per Special Admit and CDCP (enhanced) FTES				\$5,804.05
7	Total Special Admit and CDCP (enhanced) FTES Funding	\$ 2,010,076	\$ 431,064		\$2,441,140
8	Non-Credit FTES	174.33	29.25		203.58
9	Rate Per Non-Credit FTES				\$3,559.68
10	Total Non-Credit FTES Funding	\$ 620,549	\$ 104,135		\$724,684
11	Total SBCCD FTES	10,711.62	4,726.45		15,438.07
12	Supplemental Component (based on %)	18,183	5,997		24,180
13	Rate Per Supplemental Component				\$980
14	Total Supplemental Component Funding	\$ 17,811,147	\$ 5,873,889		\$23,685,035
15	Total Student Success Incentive Component Funding	\$ 6,998,938	\$ 3,053,044		\$10,051,982
16	Total State Base Revenue (sum of lines 1,4,7,10,14,15)	\$ 72,713,235	\$ 31,964,503		\$104,677,738
17	State-Based Revenue Percent By College	69.46%	30.54%		
18	Calculated Revenue Shortfall Percent				-1.00%
19	Revenue Shortfall Amount	-\$727,132	-\$319,645		-\$1,046,777
20	Adjusted State Base Revenue (line 16 + line 19)	\$71,986,103	\$31,644,858	\$0	\$103,630,960
21	Proposed Base Allocation Increase				\$0
22	Total State Revenue	\$71,986,103	\$31,644,858	\$0	\$103,630,960
23	Change From Previous Year State Base Revenue				\$3,299,216
Section B - Other Revenue					
24	Part-time Faculty Funding	\$228,745	\$100,556		\$329,301
25	Full-time Faculty Funding	\$472,204	\$207,579		\$679,783
26	Lottery Funding	\$1,569,936	\$690,139		\$2,260,075
27	Interest Income	\$207,021	\$91,006		\$298,027
28	Other Campus Revenue Per Campus Projections	\$940,354	\$413,377		\$1,353,731
29	STRS/PERS Trust Interest Revenue	\$1,424,010	\$625,990		\$2,050,000
30	Other Revenue	\$900,402	\$395,814		\$1,296,216
31	Total Other Revenue	\$5,742,673	\$2,524,460		\$8,267,133
32	Total Revenue (line 22 + line 31)	\$77,728,776	\$34,169,318	\$0	\$111,898,093
Section C - Site Expenses					
33	1000 - Academic Salaries	\$30,926,846	\$15,015,216	\$819,393	\$46,761,455
34	2000 - Classified Salaries	\$11,191,076	\$6,866,401	\$9,889,333	\$27,946,810
35	3000 - Benefits	\$13,337,839	\$7,095,347	\$5,127,521	\$25,560,707
36	4000 - Supplies	\$791,741	\$284,118	\$387,248	\$1,463,107
37	5000 - Other Expenses and Services	\$5,417,736	\$2,135,260	\$5,193,585	\$12,746,581
38	6000 - Capital Outlay	\$343,039	\$46,379	\$87,618	\$477,036
39	7000 - Other Outgo	\$0	\$0	\$800,000	\$800,000
40	Site Budgeted / Projected Actual Expenditures	\$62,008,277	\$31,442,721	\$22,304,697	\$115,755,695
41	Percentage of Budget by Site	53.57%	27.16%	19.27%	
42	Shared Costs (District Support Services)	\$15,493,712	\$6,810,985	-\$22,304,697	
43	Annual Excess/(Deficit) (line 34 - line 42 - line 44)	\$226,787	-\$4,084,389	\$0	-\$3,857,602
Section D - One-Time Adjustments & Fund Balance					
44	FCC Legal Fees Reimbursement				
45	Salary Increases (Retro)--included in expenses above				
46	Annual Increase/(Decrease) to Fund Balance				-\$3,857,602
47	Prior Year Audit Adjustments to Fund Balance				
48	Site Fund Balance July 1, Year Beginning				\$16,243,069
49	Site Fund Balance June 30, Year Ending				\$12,385,468
50	Fund Balance Percentage (line 51 / line 40)				10.70%
51	Unrestricted Fund Balance				\$12,385,468

**Unrestricted General Fund
Multi-Year Forecast**

2021-22 Forecast

		SBVC	CHC	District Support Services	SBCCD Total
Section A - State Base Revenue					
1	Base Allocation Revenue (medium and small colleges)	\$ 5,007,106	\$ 4,291,802		\$9,298,908
2	Credit FTES	10,241.93	4,646.04		14,887.97
3	Rate Per Credit FTES				\$4,075.48
4	Total Credit FTES Funding	\$41,740,716	\$18,934,838		\$60,675,554
5	Special Admit and CDCP (enhanced) FTES	346.32	74.27		420.59
6	Rate Per Special Admit and CDCP (enhanced) FTES				\$5,966.56
7	Total Special Admit and CDCP (enhanced) FTES Funding	\$2,066,358	\$443,134		\$2,509,492
8	Non-Credit FTES	174.33	29.25		203.58
9	Rate Per Non-Credit FTES				\$3,659.35
10	Total Non-Credit FTES Funding	\$637,925	\$107,051		\$744,975
11	Total SBCCD FTES	10,762.58	4,749.57		15,512.14
12	Supplemental Component (based on %)	18,183	5,997		24,180
13	Rate Per Supplemental Component				\$1,007
14	Total Supplemental Component Funding	\$18,309,859	\$6,038,358		\$24,348,216
15	Total Student Success Incentive Component Funding	\$7,194,908	\$3,138,530		\$10,333,438
16	Total State Base Revenue (sum of lines 1,4,7,10,14,15)	\$ 74,956,871	\$ 32,953,712		\$107,910,583
17	State-Based Revenue Percent By College	69.46%	30.54%		
18	Calculated Revenue Shortfall Percent				-1.00%
19	Revenue Shortfall Amount	-\$749,569	-\$329,537		-\$1,079,106
20	Adjusted State Base Revenue (line 16 + line 19)	\$74,207,302	\$32,624,175	\$0	\$106,831,477
21	Proposed Base Allocation Increase				\$0
22	Total State Revenue	\$74,207,302	\$32,624,175	\$0	\$106,831,477
23	Change From Previous Year State Base Revenue				\$3,200,517
Section B - Other Revenue					
24	Part-time Faculty Funding	\$228,739	\$100,562		\$329,301
25	Full-time Faculty Funding	\$472,191	\$207,592		\$679,783
26	Lottery Funding	\$1,569,894	\$690,181		\$2,260,075
27	Interest Income	\$207,016	\$91,011		\$298,027
28	Other Campus Revenue Per Campus Projections	\$940,329	\$413,402		\$1,353,731
29	STRS/PERS Trust Interest Revenue	\$1,423,971	\$626,029		\$2,050,000
30	Other Revenue	\$900,402	\$395,814		\$1,296,216
31	Total Other Revenue	\$5,742,542	\$2,524,591		\$8,267,133
32	Total Revenue (line 22 + line 31)	\$79,949,844	\$35,148,766	\$0	\$115,098,610
Section C - Site Expenses					
33	1000 - Academic Salaries	\$31,267,500	\$15,175,787	\$819,393	\$47,262,680
34	2000 - Classified Salaries	\$11,430,680	\$7,020,389	\$10,070,137	\$28,521,206
35	3000 - Benefits	\$13,656,268	\$7,215,456	\$5,243,336	\$26,115,060
36	4000 - Supplies	\$799,658	\$286,959	\$391,121	\$1,477,738
37	5000 - Other Expenses and Services	\$5,471,913	\$2,156,613	\$5,245,521	\$12,874,046
38	6000 - Capital Outlay	\$346,470	\$46,843	\$88,494	\$481,806
39	7000 - Other Outgo	\$0	\$0	\$800,000	\$800,000
40	Site Budgeted / Projected Actual Expenditures	\$62,972,490	\$31,902,046	\$22,658,001	\$117,532,537
41	Percentage of Budget by Site	53.58%	27.14%	19.28%	
42	Shared Costs (District Support Services)	\$15,738,705	\$6,919,296	-\$22,658,001	
43	Annual Excess/(Deficit) (line 34 - line 42 - line 44)	\$1,238,649	-\$3,672,576	\$0	-\$2,433,927
Section D - One-Time Adjustments & Fund Balance					
44	FCC Legal Fees Reimbursement				\$2,000,000
45	Salary Increases (Retro)--included in expenses above				
46	Annual Increase/(Decrease) to Fund Balance				-\$433,927
47	Prior Year Audit Adjustments to Fund Balance				
48	Site Fund Balance July 1, Year Beginning				\$12,385,468
49	Site Fund Balance June 30, Year Ending				\$11,951,541
50	Fund Balance Percentage (line 51 / line 40)				10.17%
51	Unrestricted Fund Balance				\$11,951,541

**Unrestricted General Fund
Multi-Year Forecast**

2022-23 Forecast

		SBVC	CHC	District Support Services	SBCCD Total
Section A - State Base Revenue					
1	Base Allocation Revenue (medium and small colleges)	\$ 5,165,330	\$ 4,427,423		\$ 9,592,753
2	Credit FTES	10,293.14	4,669.27		14,962.41
3	Rate Per Credit FTES				\$4,204.26
4	Total Credit FTES Funding	\$ 43,275,021	\$ 19,630,845		\$62,905,866
5	Special Admit and CDCP (enhanced) FTES	346.32	74.27		420.59
6	Rate Per Special Admit and CDCP (enhanced) FTES				\$6,155.11
7	Total Special Admit and CDCP (enhanced) FTES Funding	\$ 2,131,655	\$ 457,137		\$2,588,792
8	Non-Credit FTES	174.33	29.25		203.58
9	Rate Per Non-Credit FTES				\$3,774.99
10	Total Non-Credit FTES Funding	\$ 658,083	\$ 110,433		\$768,517
11	Total SBCCD FTES	10,813.79	4,772.80		15,586.58
12	Supplemental Component (based on %)	18,183	5,997		24,180
13	Rate Per Supplemental Component				\$1,039
14	Total Supplemental Component Funding	\$ 18,888,450	\$ 6,229,170		\$25,117,620
15	Total Student Success Incentive Component Funding	\$ 7,422,267	\$ 3,237,707		\$10,659,974
16	Total State Base Revenue (sum of lines 1,4,7,10,14,15)	\$ 77,540,807	\$ 34,092,715		\$111,633,522
17	State-Based Revenue Percent By College	69.46%	30.54%		
18	Calculated Revenue Shortfall Percent				-1.00%
19	Revenue Shortfall Amount	-\$775,408	-\$340,927		-\$1,116,335
20	Adjusted State Base Revenue (line 16 + line 19)	\$76,765,399	\$33,751,788	\$0	\$110,517,186
21	Proposed Base Allocation Increase				\$0
22	Total State Revenue	\$76,765,399	\$33,751,788	\$0	\$110,517,186
23	Change From Previous Year State Base Revenue				\$3,685,710
Section B - Other Revenue					
24	Part-time Faculty Funding	\$228,733	\$100,568		\$329,301
25	Full-time Faculty Funding	\$472,178	\$207,605		\$679,783
26	Lottery Funding	\$1,569,851	\$690,224		\$2,260,075
27	Interest Income	\$207,010	\$91,017		\$298,027
28	Other Campus Revenue Per Campus Projections	\$940,304	\$413,427		\$1,353,731
29	STRS/PERS Trust Interest Revenue	\$1,423,933	\$626,067		\$2,050,000
30	Other Revenue	\$900,402	\$395,814	\$1,000,000	\$2,296,216
31	Total Other Revenue	\$5,742,411	\$2,524,722		\$9,267,133
32	Total Revenue (line 22 + line 31)	\$82,507,810	\$36,276,510	\$1,000,000	\$119,784,320
Section C - Site Expenses					
33	1000 - Academic Salaries	\$31,615,819	\$15,339,970	\$819,393	\$47,775,182
34	2000 - Classified Salaries	\$11,675,676	\$7,177,841	\$10,255,009	\$29,108,526
35	3000 - Benefits	\$13,985,292	\$7,339,175	\$5,362,968	\$26,687,436
36	4000 - Supplies	\$807,655	\$289,829	\$395,032	\$1,492,515
37	5000 - Other Expenses and Services	\$5,526,632	\$2,178,179	\$5,297,976	\$13,002,787
38	6000 - Capital Outlay	\$349,935	\$47,311	\$89,379	\$486,625
39	7000 - Other Outgo	\$0	\$0	\$800,000	\$800,000
40	Site Budgeted / Projected Actual Expenditures	\$63,961,010	\$32,372,305	\$23,019,756	\$119,353,070
41	Percentage of Budget by Site	53.59%	27.12%	19.29%	
42	Shared Costs (District Support Services)	\$15,989,556	\$7,030,200	-\$23,019,756	
43	Annual Excess/(Deficit) (line 34 - line 42 - line 44)	\$2,557,244	-\$3,125,995	\$1,000,000	\$431,249
Section D - One-Time Adjustments & Fund Balance					
44	FCC Legal Fees Reimbursement				
45	Salary Increases (Retro)--included in expenses above				
46	Annual Increase/(Decrease) to Fund Balance				\$431,249
47	Prior Year Audit Adjustments to Fund Balance				
48	Site Fund Balance July 1, Year Beginning				\$11,951,541
49	Site Fund Balance June 30, Year Ending				\$12,382,790
50	Fund Balance Percentage (line 51 / line 40)				10.37%
51	Unrestricted Fund Balance				\$12,382,790

**Unrestricted General Fund
Multi-Year Forecast**

2023-24 Forecast

		SBVC	CHC	District Support Services	SBCCD Total
Section A - State Base Revenue					
1	Base Allocation Revenue (medium and small colleges)	\$ 5,328,554	\$ 4,567,330		\$9,895,884
2	Credit FTES	10,344.60	4,692.62		15,037.22
3	Rate Per Credit FTES				\$4,337.11
4	Total Credit FTES Funding	\$44,865,724	\$20,352,436		\$65,218,160
5	Special Admit and CDCP (enhanced) FTES	346.32	74.27		420.59
6	Rate Per Special Admit and CDCP (enhanced) FTES				\$6,349.61
7	Total Special Admit and CDCP (enhanced) FTES Funding	\$2,199,015	\$471,582		\$2,670,598
8	Non-Credit FTES	174.33	29.25		203.58
9	Rate Per Non-Credit FTES				\$3,894.28
10	Total Non-Credit FTES Funding	\$678,879	\$113,923		\$792,802
11	Total SBCCD FTES	10,865.25	4,796.14		15,661.40
12	Supplemental Component (based on %)	18,183	5,997		24,180
13	Rate Per Supplemental Component				\$1,072
14	Total Supplemental Component Funding	\$19,485,325	\$6,426,012		\$25,911,337
15	Total Student Success Incentive Component Funding	\$7,656,811	\$3,340,019		\$10,996,829
16	Total State Base Revenue (sum of lines 1,4,7,10,14,15)	\$ 80,214,309	\$ 35,271,301		\$115,485,609
17	State-Based Revenue Percent By College	69.46%	30.54%		
18	Calculated Revenue Shortfall Percent				-1.00%
19	Revenue Shortfall Amount	-\$802,143	-\$352,713		-\$1,154,856
20	Adjusted State Base Revenue (line 16 + line 19)	\$79,412,166	\$34,918,588	\$0	\$114,330,753
21	Proposed Base Allocation Increase				\$0
22	Total State Revenue	\$79,412,166	\$34,918,588	\$0	\$114,330,753
23	Change From Previous Year State Base Revenue				\$3,813,567
Section B - Other Revenue					
24	Part-time Faculty Funding	\$228,727	\$100,574		\$329,301
25	Full-time Faculty Funding	\$472,166	\$207,617		\$679,783
26	Lottery Funding	\$1,569,809	\$690,266		\$2,260,075
27	Interest Income	\$207,005	\$91,023		\$298,027
28	Other Campus Revenue Per Campus Projections	\$940,278	\$413,453		\$1,353,731
29	STRS/PERS Trust Interest Revenue	\$1,423,895	\$626,105		\$2,050,000
30	Other Revenue	\$1,594,912	\$701,304		\$2,296,216
31	Total Other Revenue	\$6,436,791	\$2,830,343		\$9,267,133
32	Total Revenue (line 22 + line 31)	\$85,848,956	\$37,748,930	\$0	\$123,597,887
Section C - Site Expenses					
33	1000 - Academic Salaries	\$31,971,975	\$15,507,847	\$819,393	\$48,299,215
34	2000 - Classified Salaries	\$11,926,185	\$7,338,836	\$10,444,040	\$29,709,061
35	3000 - Benefits	\$14,317,748	\$7,464,628	\$5,483,890	\$27,266,265
36	4000 - Supplies	\$815,732	\$292,727	\$398,982	\$1,507,441
37	5000 - Other Expenses and Services	\$5,581,899	\$2,199,961	\$5,350,955	\$13,132,815
38	6000 - Capital Outlay	\$353,434	\$47,785	\$90,272	\$491,491
39	7000 - Other Outgo	\$0	\$0	\$800,000	\$800,000
40	Site Budgeted / Projected Actual Expenditures	\$64,966,972	\$32,851,783	\$23,387,533	\$121,206,288
41	Percentage of Budget by Site	53.60%	27.10%	19.30%	
42	Shared Costs (District Support Services)	\$16,244,576	\$7,142,957	-\$23,387,533	
43	Annual Excess/(Deficit) (line 34 - line 42 - line 44)	\$4,637,408	-\$2,245,809	\$0	\$2,391,599
Section D - One-Time Adjustments & Fund Balance					
44	FCC Legal Fees Reimbursement				
45	Salary Increases (Retro)--included in expenses above				
46	Annual Increase/(Decrease) to Fund Balance				\$2,391,599
47	Prior Year Audit Adjustments to Fund Balance				
48	Site Fund Balance July 1, Year Beginning				\$12,382,790
49	Site Fund Balance June 30, Year Ending				\$14,774,389
50	Fund Balance Percentage (line 51 / line 40)				12.19%
51	Unrestricted Fund Balance				\$14,774,389