

Revenue Budget

	19/20 Rev. Budget	19/20 Est. Actual	20/21 Budget	21/22 Budget	22/23 Budget
State computational revenue	\$ 103,403,051	\$ 106,289,466	\$ 108,723,495	\$ 111,767,753	\$ 115,299,614
less deficit factor			\$ (1,087,235)	\$ (1,117,678)	\$ (1,152,996)
State Revenue for 18-19		\$ 2,768,161			
State mandated block grant	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000
Part time faculty allocation	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000
Full time faculty		\$ 736,290	\$ 736,290	\$ 736,290	\$ 736,290
Enrollment administration fee	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000
Lottery	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000
Non resident tuition	\$ 720,000	\$ 720,000	\$ 720,000	\$ 720,000	\$ 720,000
Interest income	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
Enrollment fee- Baccalaureate	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Other local revenue	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
CalSTRS On-Behalf payment	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000
Tsfr in from Pension Rate Stab. Trust	\$ 718,190	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 112,366,241	\$ 118,038,917	\$ 116,617,550	\$ 119,631,365	\$ 123,127,907