EVC
College Budget Committee
28 October 2026

Anatomy of a Budget

Part 2- Expenditures

EVERGREEN VALLEY COLLEGE

EVERGREEN VALLEY COLLEGE

Overview

Fund 10

- Revenues
- Expenditures
  - Budget Build/Preparation for next cycle

Fund 17

Insights

- Access
- Training
- Reports

FUND 10 (000s)

REVENUES	SJCC	EVC	DO	SJECCD EXT	TOTAL(1)
	4,709	5,366	173,235	310	183,310
EXPENDITURES					
Academic Sal.	31,682	29,535	862	73	62,152
Classified Sal.	10,507	11,719	13,706	626	36,558
Benefits	17,403	18,156	16,528	460	52,547
Supplies	534	267	537	31	1,369
Other Operating	1,980	1,788	16,462	115	20,345
Capital Outlay	85	35	73	-	193
Other Outgo	197	177	10,082	-	10,456
Total	62,388	61,677	58,250	995	183,310

Source: FY26/27 Adopted Budget

(1) SJECCD Ext revenues, netted with Totals, both revenues and expenditures

EVERGREEN VALLEY COLLEGE

FUND 10 (000s)

Other Operating Expenses and Services

	SJCC	EVC	DO	SJECCD EXT	TOTAL
Personnel Services	730	218	6,335	7	7,290
Travel & Conferences	422	189	270	1	881
Insurance	230	211	380		821
Utilities & Operating Exp	62	40	6,825	87	7,013
Rents, Leases & Repairs	125	122	1,002	12	1,261
Adv/Legal/Audit/Elections	83	16	821	8	928
Other Services	328	992	829	-	2,149
Total	1,980	1,788	16,462	115	20,344

Source: FY26/27 Adopted Budget

Note: Additions +/-1 due to rounding

FUND 10 (000s)

Other Outgo

	SJCC	EVC	DO	TOTAL
F18 Health Fees	197	-	-	197
FA Matching	-	88	-	88
F17 Categorical Programs	-	89	-	89
F11 Parking	-	-	2,002	2,002
F61 Self-Insurance	-	-	1,400	1,400
F85 LT Debt/OPEB	-	-	2,333	2,333
F70 Cafeteria	-	-	101	101
F19 East San Jose	-	-	1,250	1,250
F13 Foundation	-	-	1,161	1,161
Contingency	-	-	1,835	1,835
Total	197	177	10,082	10,456

Source: FY26/27 Adopted Budget

		FY 25/26			FY 26/27	
		(A)	(B)	(C) = (B)-(A)	(D)	(E)=((D)-(B)
		Actual	Adopted Budget		Adopted Budget	
513xx	Instructional Salaries, Nonreg. Sal. Sched.	13,721,995	9,596,594	(4,125,400)	9,920,452	323,858
514xx	Noninstructional Salaries, Nonreg. Sal. Sched.	646,946	1,303,375	656,429	1,303,375	-
		14,368,941	10,899,969	(3,468,972)	11,223,827	323,858
523xx	Non-Instructional Hourly, Student Assistants, Overtime	261,811	70,725	(191,086)	70,725	-
524xx	Instructional Aides, Tutors, Instructional Overtime	153,048	169,597	16,549	169,597	-
543xx	Supplies	212,205	260,837	48,632	266,617	5,780
551xx	Personal Contracts, Licenses	240,006	205,775	(34,231)	218,061	12,286
552xx	Travel	137,412	183,370	45,958	188,941	5,571
554xx	Insurance	211,320	173,712	(37,608)	211,320	37,608
555xx	Utilities	41,733	39,712	(2,021)	39,712	-
556xx	Rentals	74,658	122,421	47,763	121,896	(525)
557xx	Advertising, Legal, Audit, Other	31,236	16,205	(15,031)	16,205	-
558xx	Miscellaneous	654	1,186,083	1,185,429	991,526	(194,557)
563xx	Library /Electronic Books	16,349	5,733	(10,616)	5,733	-
564xx	Equipment	94,680	29,500	(65,180)	29,500	-
573xx	Interfund Xfrs	1,291	87,564	86,273	176,570	89,006
576xx	Payments to Students	(39)	1,000	1,039	-	(1,000)
		1,476,363	2,552,234	1,075,871	2,506,403	(45,831)

Sources: FY26/27 Adopted Budget
FY25/26 GLBR

EVERGREEN VALLEY COLLEGE

