



SAN JOSÉ - EVERGREEN
Community College District

2021-2022 ADOPTED BUDGET REPORT

SEPTEMBER 14, 2021

Evergreen Valley College

San José City College

Community College Center
for Economic Mobility

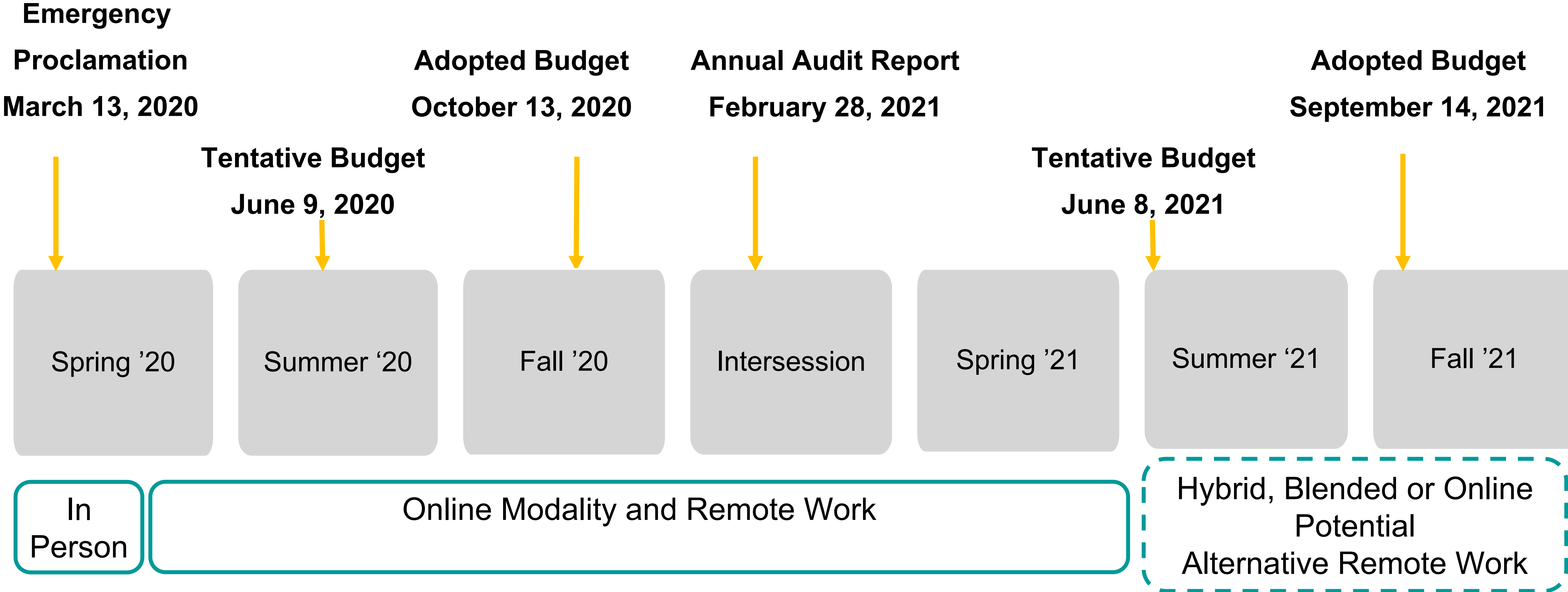
San José - Evergreen Community
College Extension at Milpitas

District Services



FISCAL REPORTING TIMELINE

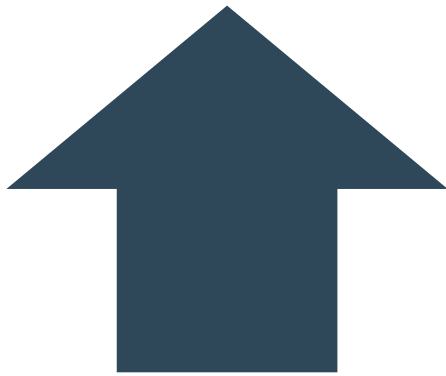
18 months



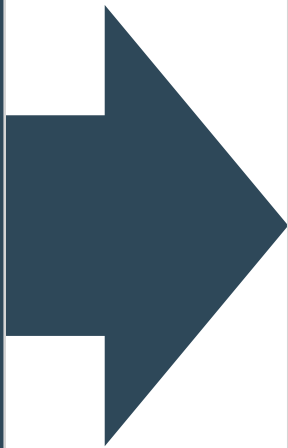
FROM TENTATIVE TO ADOPTED



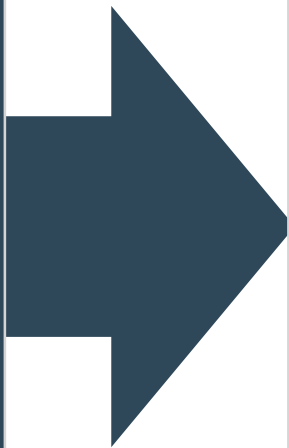
PUBLIC HEARING
A public hearing regarding the 2021/2022 budget of the San Jose Evergreen Community College District will be held on September 14, 2021, at 6:15 p.m., in the District Board Room, 40 South Market Street, San Jose, California. The public is cordially invited to attend this meeting. The budget may be inspected by the public beginning September 9, 2021, at 3 p.m. and thereafter between the hours of 8 a.m. and 5 p.m. Monday through Friday in the Business Office on the 6th Floor of the above address.
SJM#6602231
August 28, 2021



**DATA POINT
COUNTY ASSESSOR'S
OFFICE**

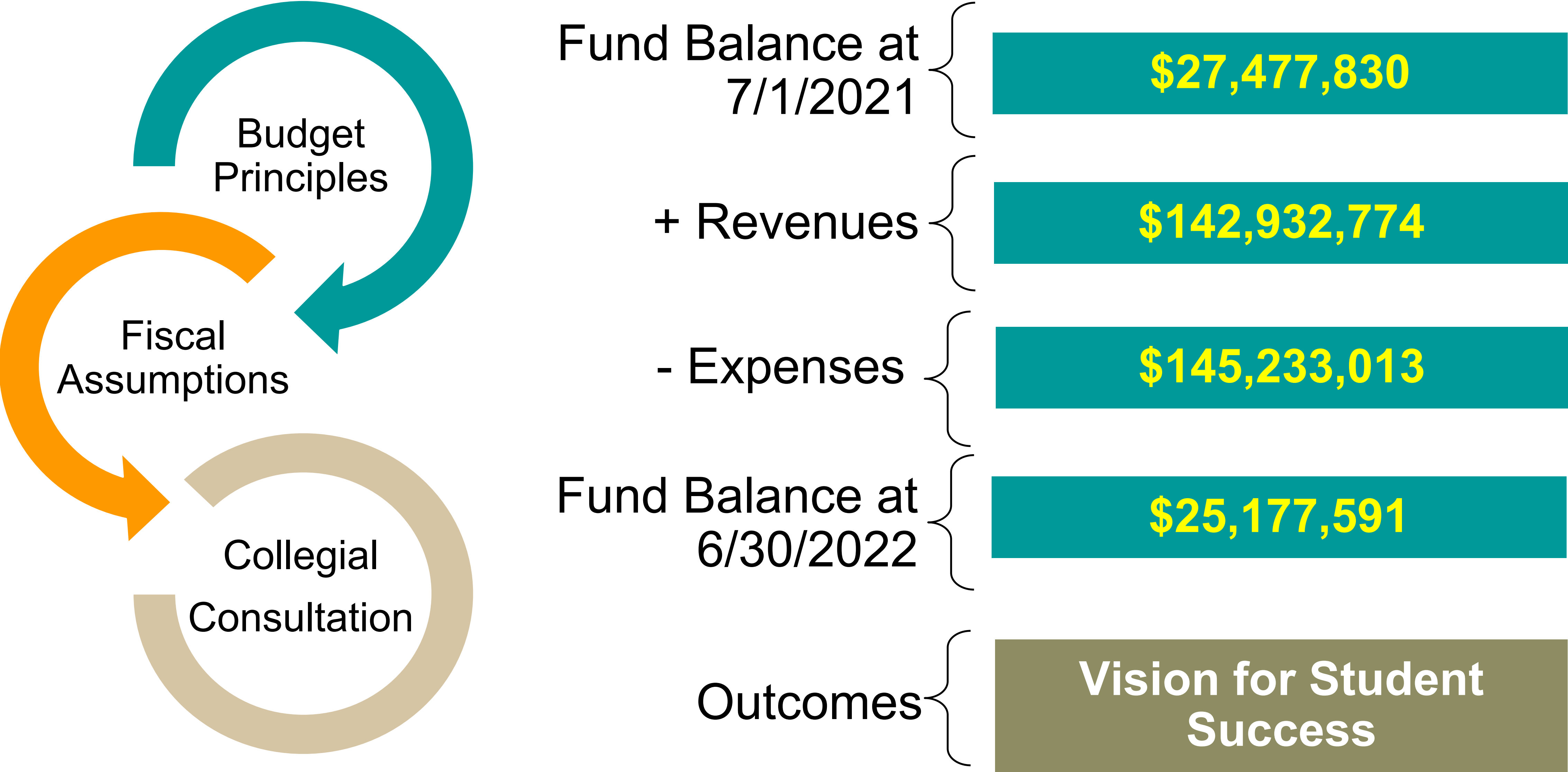


**TRANSACTIONS TO
CLOSE
FY20-21**



**PENDING COLLECTIVE
BARGAINING
NEGOTIATIONS**

BUDGET PREPARATION ELEMENTS



An integrated process to strategically allocate resources to reach outcomes.

PROPOSED ADOPTED BUDGET

	Audited Actuals	Audited Actuals	Estimated Results	Proposed Budget
	2018-19	2019-20	2020-21	2021-22
Beginning Fund Balance	\$15,307,106	\$22,605,124	\$25,621,382	\$27,477,830
+ Revenues	\$133,324,837	\$134,004,833	\$139,519,204	\$142,932,774
- Personnel	\$109,669,323	\$114,147,794	\$118,631,807	\$123,102,128
- Non-Personnel	\$16,357,496	\$16,840,780	\$19,030,949	\$22,130,885
Net change fund balance	-	\$3,016,258	\$1,856,448	(\$2,300,239)
= Total Expenditures	\$126,026,819	\$130,988,575	\$137,662,756	\$145,233,013
Ending Fund Balance	\$22,605,124	\$25,621,382	\$27,477,830	\$25,177,591

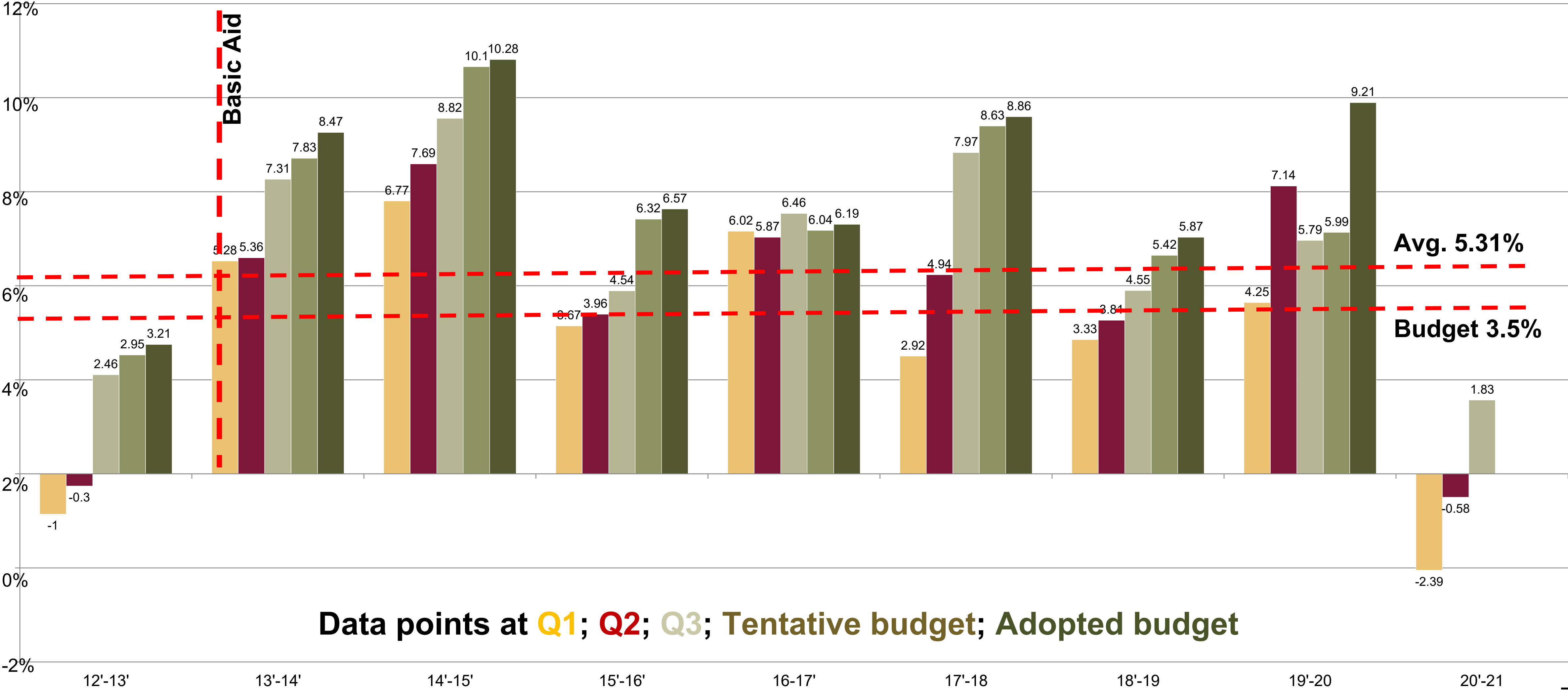


GENERAL FUND REVENUE:

Community Funded
“Basic Aid”

\$142,932,774

COUNTY ASSESSOR'S DATA POINTS



Data points at Q1; Q2; Q3; Tentative budget; Adopted budget

ALL REVENUE SOURCES



GENERAL FUND
REVENUE:
Community Funded
“Basic Aid”

\$142,932,774

District Revenue - Property Taxes One Time and Ongoing

All County Assessor's Revenue	\$121,384,001
-------------------------------	---------------

District Revenue - State Apportionment

State and Local Income	\$7,804,063
Lottery	\$1,682,632
EPA	\$1,032,290
Mandated Cost Reimbursement	\$313,469

College Generated Revenue based on FTES

Enrollment Fees Residents	\$6,142,585
Enrollment Fees Non-resident and International	\$4,265,625
Int'L Health Insurance Fee	\$308,109

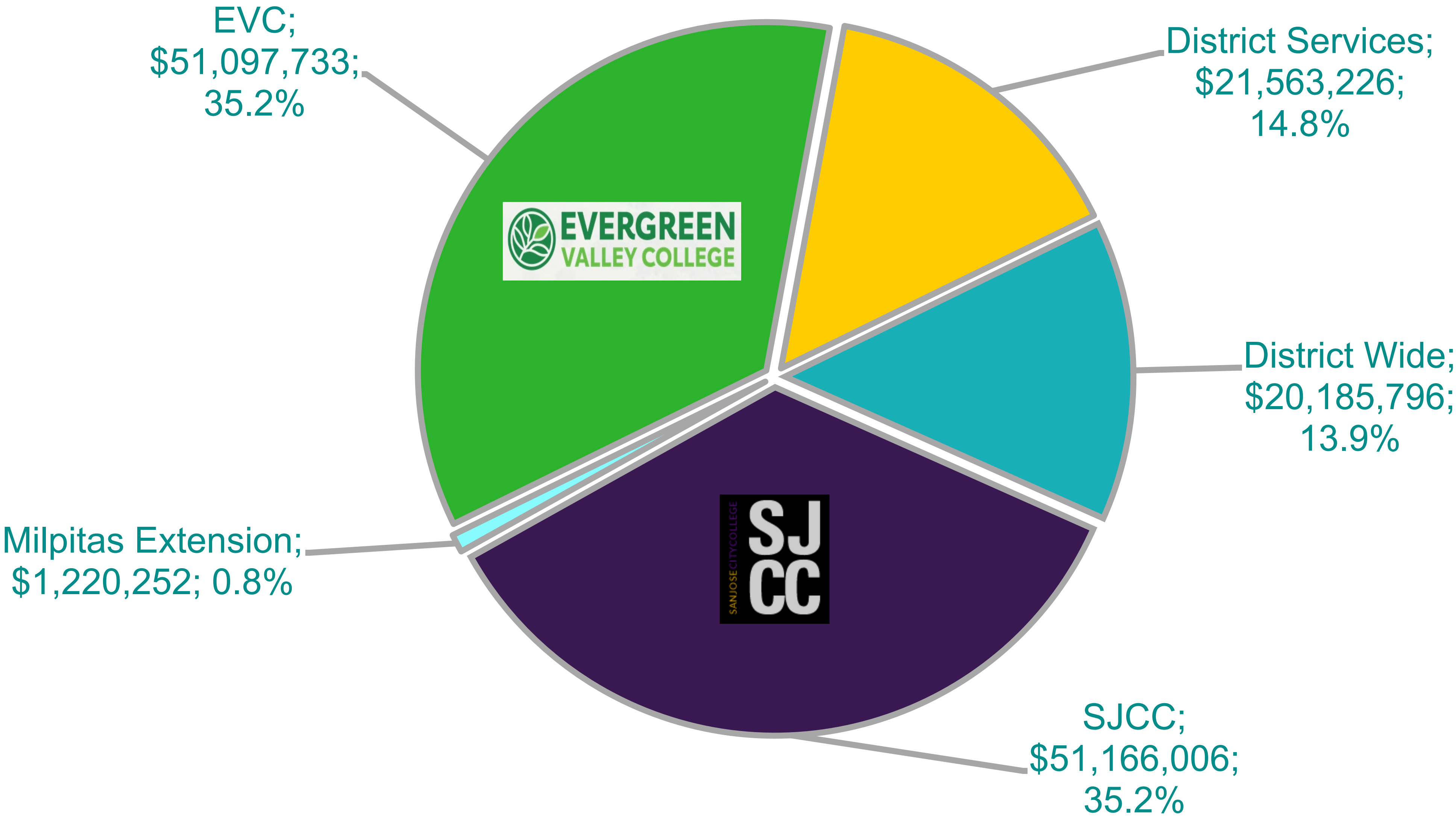
Total Revenue Sources	\$142,932,774
------------------------------	----------------------



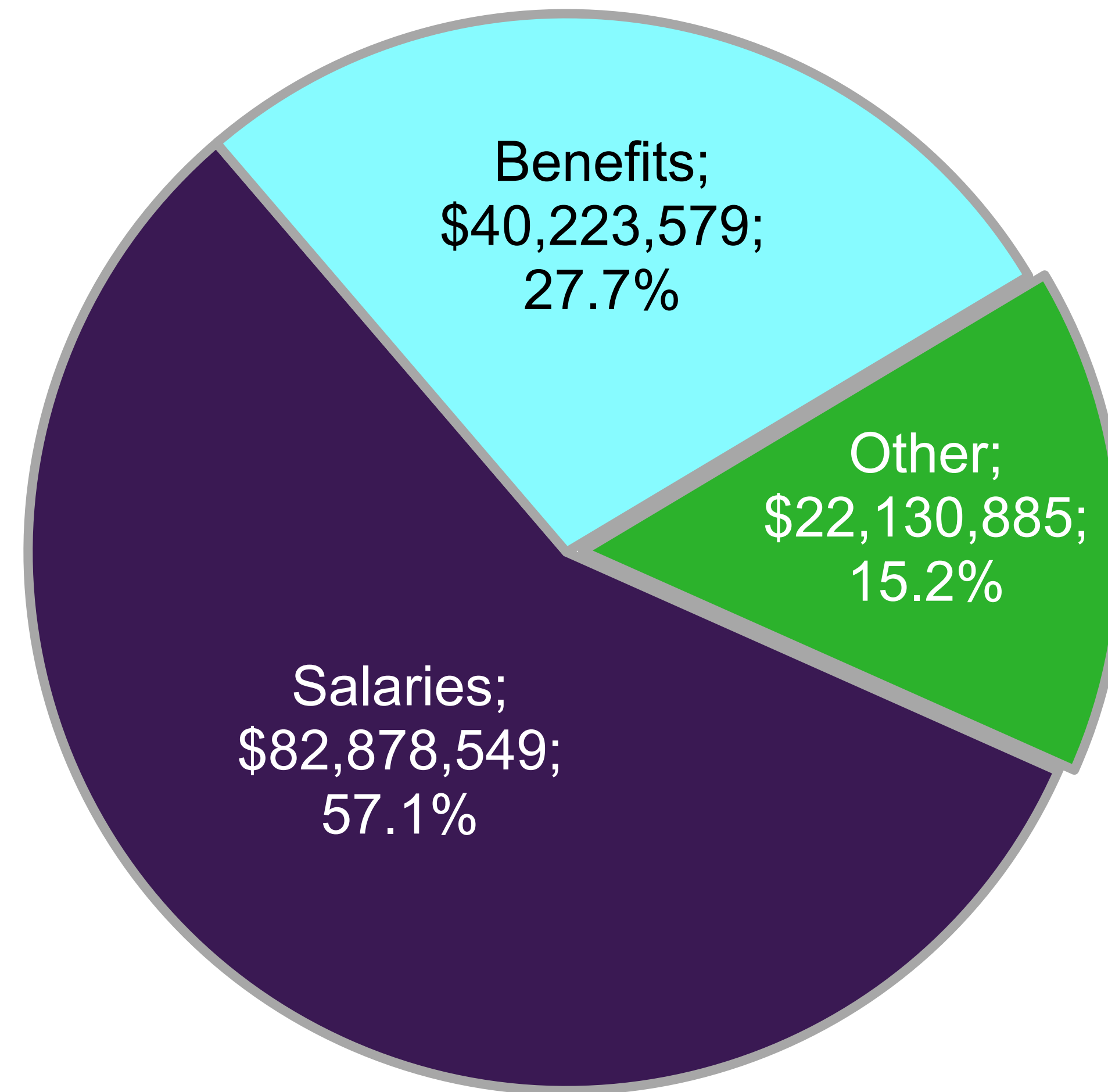
GENERAL FUND EXPENSES

\$145,233,013

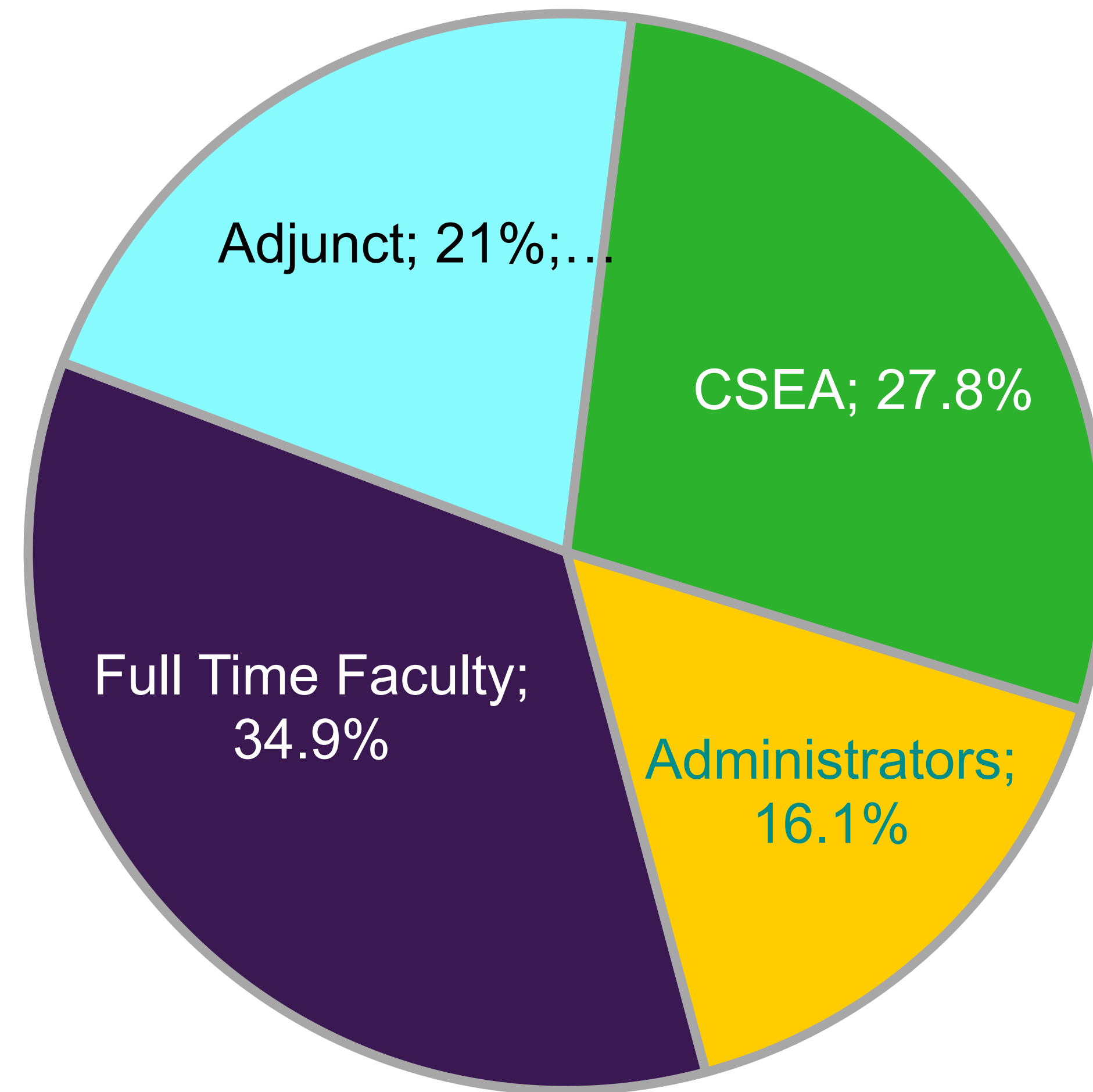
FY21-22 GENERAL FUND: EXPENSES BY LOCATION



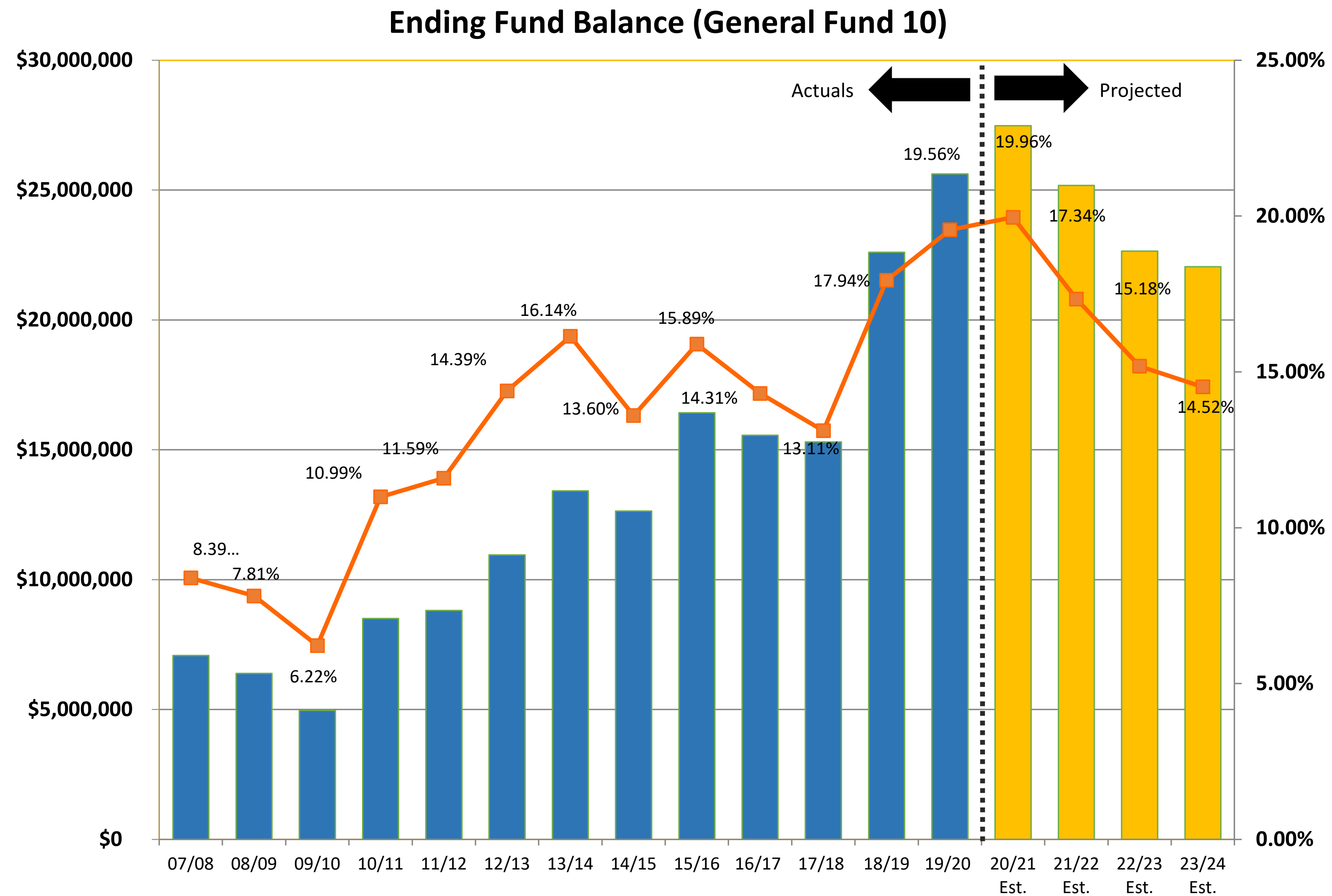
FY21-22 GENERAL FUND: EXPENSES BY MAJOR AREAS



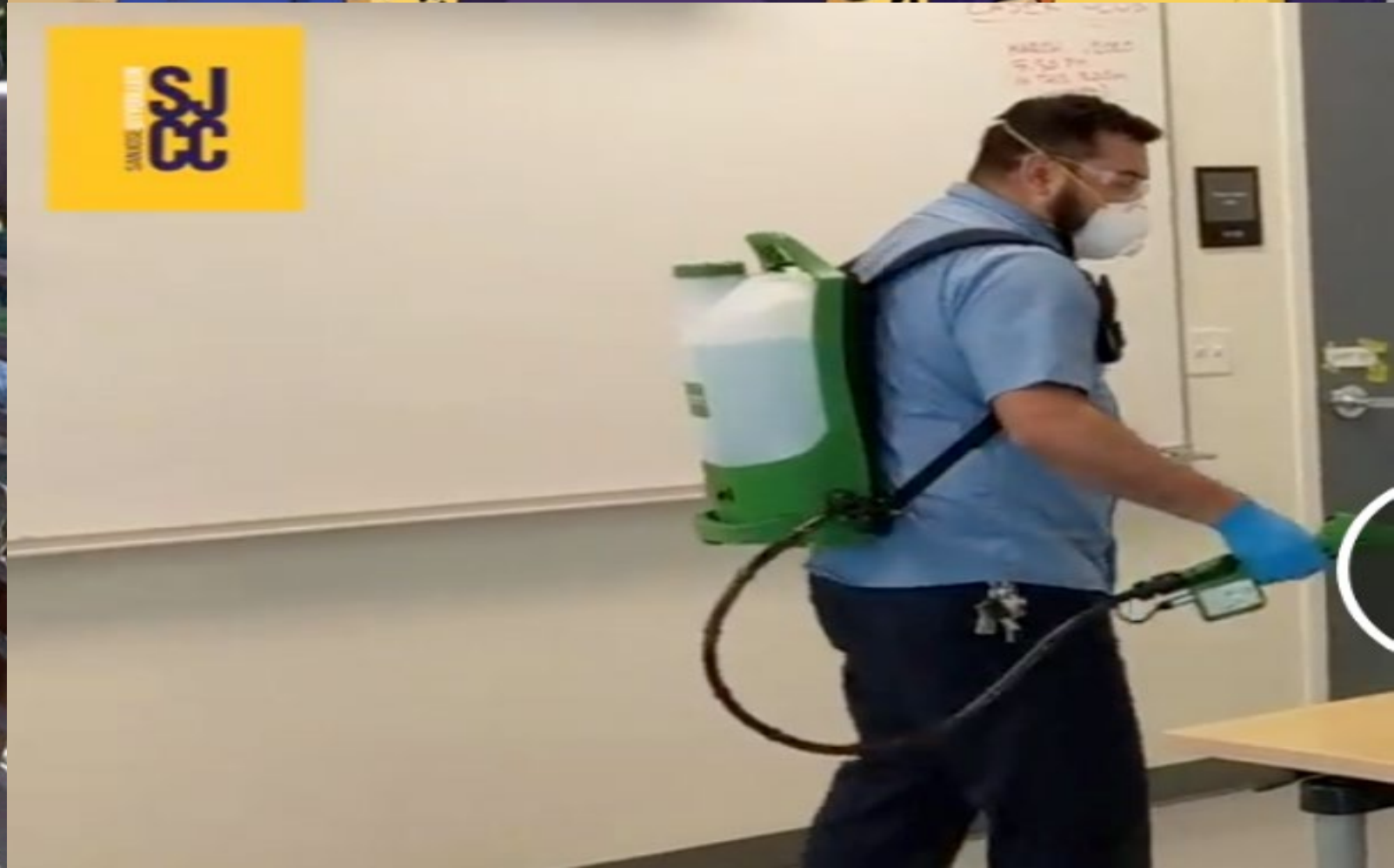
FY21-22 GENERAL FUND EXPENSES: COMPENSATION BY GROUP



FUND BALANCE



RESILIENT TOGETHER



RESILIENT TOGETHER



RESILIENT AND BETTER

EVERGREEN VALLEY COLLEGE RECEIVES \$2M GRANT OVER NEXT FIVE YEARS TO CONTINUE ITS TRIO TALENT SEARCH PROGRAM

PRESS CONTACT

Joshua Russell
Director of Marketing & Public Relations
Evergreen Valley College

josh.russell@evc.edu
408.396.2483

August 25, 2021

SAN JOSÉ, CALIFORNIA – Evergreen Valley College (EVC) today announced the renewal of its Talent Search grant through the US Department of Education, which amounts to \$404,413 per year and equates to over \$2.0 million dollars over the span of five years.

EVC's TRiO Talent Search program is one of more than 700 TRiO programs nationwide that promote academic achievement among disadvantaged populations. TRiO Talent Search at EVC is a free, federally-funded program that serves four target high schools in San Jose, helping low-income and potential first-generation students successfully graduate from secondary school and enroll in post-secondary education.

"Evergreen Valley College's TRiO Talent Search program is such an important pathway for high school students to receive tutoring, guidance, and support in helping them prepare for college," said Tammeil Y. Gilkerson, Evergreen Valley College President. "We are so grateful for the opportunity to continue supporting hundreds of youth in our region, and to have five more years to keep impacting lives."

Students align interests with career pathways in Middle College High School program

9/6/2021



An inaugural group of high school juniors has set out on a career pathway to open the 2021-22 school year, with support from a highly-dedicated and passionate faculty at the new Milpitas Middle College High School.

We'll remain **optimistic**, continue to be **realistic**
and transparent, and will be **responsible** and
follow principle when it comes to fiscal
sustainability and management.

Thank you.