

	14-15			15-16			Difference		
	SBVC	CHC	District	SBVC	CHC	District	SBVC	CHC	District
Totals	\$ 43,457,104	\$ 20,546,712	\$ 14,113,675	\$ 46,435,361	\$ 23,231,960	\$ 16,022,790	\$ 2,978,257	\$ 2,685,248	\$ 1,909,115
							6.9%	13.1%	13.5%
Academic	\$ 22,839,590	\$ 11,139,985	\$ 594,507	\$ 23,819,896	\$ 11,455,010	\$ 669,610	\$ 980,306	\$ 315,025	\$ 75,103
							4.3%	2.8%	12.6%
Classified	\$ 7,313,233	\$ 4,755,277	\$ 5,612,966	\$ 7,946,007	\$ 4,776,107	\$ 6,596,434	\$ 632,774	\$ 20,830	\$ 983,468
							8.7%	0.4%	17.5%
Benefits	\$ 8,281,701	\$ 4,321,799	\$ 2,436,013	\$ 9,194,340	\$ 4,723,525	\$ 3,020,098	\$ 912,639	\$ 401,726	\$ 584,085
							11.0%	9.3%	24.0%
Supplies	\$ 445,497	\$ 135,138	\$ 198,679	\$ 598,079	\$ 226,939	\$ 243,587	\$ 152,582	\$ 91,801	\$ 44,908
							34.2%	67.9%	22.6%
Other Expenses/Services	\$ 4,375,751	\$ 1,268,214	\$ 4,520,739	\$ 4,671,690	\$ 1,967,013	\$ 4,719,961	\$ 295,939	\$ 698,799	\$ 199,222
							6.8%	55.1%	4.4%
Capital Outlay	\$ 386,976	\$ 31,473	\$ 200,771	\$ 193,266	\$ 41,065	\$ 223,100	\$ (193,710)	\$ 9,592	\$ 22,329
							-50.1%	30.5%	11.1%
Other Outgo	\$ 163,193	\$ -	\$ 550,000	\$ 6,716	\$ -	\$ 550,000	\$ (156,477)	\$ -	\$ -
							-95.9%	0.0%	0.0%

	14-15			15-16			Difference		
	SBVC	CHC	Total Assessed District	SBVC	CHC	Total Assessed District	SBVC	CHC	District
District Assessments Property & Liability Insurance	\$ 9,418,956	\$ 3,946,664	\$ 13,365,620	\$ 10,486,797	\$ 4,855,993	\$ 15,342,790	\$ 1,067,841	\$ 909,329	
EDCT Operations Expenditures	\$ 387,593	\$ 162,407	\$ 550,000	\$ 375,925	\$ 174,075	\$ 550,000	\$ (11,668)	\$ 11,668	
	\$ 141,620	\$ 59,340	\$ 200,960	\$ 88,855	\$ 41,145	\$ 130,000	\$ (52,765)	\$ (18,195)	
Total Assessments	\$ 9,948,169	\$ 4,168,411	\$ 14,116,580	\$ 10,951,577	\$ 5,071,213	\$ 16,022,790	\$ 1,003,408	\$ 902,802	
Difference				\$ 1,003,408	\$ 902,802		SBVC	CHC	District
		Percentage Increase		10.1%	21.7%	Total Actual Increase to colleges Actual Percentage increase	\$ 1,910,416	\$ 1,775,919	\$ 1,909,115
							4.4%	9%	13.5%