

SOLANO COMMUNITY COLLEGE DISTRICT  
 ACTUAL VERSUS ADOPTED BUDGET  
 UNRESTRICTED GENERAL FUND  
 DECEMBER 31, 2012

	Adopted Budget 2012-13	December Year to Date Activity	% of Budget
Revenues	43,882,288	15,010,760	
Wages:			
Certificated	17,879,226	8,290,363	46%
Classified	8,677,652	4,211,315	49%
Total Wages	26,556,878	12,501,678	47%
Benefits	12,164,053	5,058,008	42%
Total Employee Costs	38,720,931	17,559,686	45%
Other Expenses	5,371,318	2,443,661	45%
Strategic Proposals	200,000		0%
Total Expenses	44,292,249	20,003,347	45%
Net Increase (Decrease)	(409,961)	(4,992,587)	