

Solano Community College  
 Unrestricted Funds  
 Projected Fiscal Year 2012 Results vs Budget  
 as of April, 2012

	Adjusted Budget	Total Year Projection	Favorable (Unfavorable)
Revenues	46,366,146.00	45,227,899.85	(1,138,246.15)
Wages:			
Certificated	18,560,768.00	18,417,922.06	142,845.94
Classified	8,950,284.00	8,469,841.27	480,442.73
Total Wages	<u>27,511,052.00</u>	<u>26,887,763.33</u>	<u>623,288.67</u>
Benefits	13,658,240.00	13,301,106.89	357,133.11
Total Employee Costs	<u>41,169,292.00</u>	<u>40,188,870.22</u>	<u>980,421.78</u>
Other Expenses	6,674,809.00	6,741,174.49	(66,365.49)
Total Expenses	<u>47,844,101.00</u>	<u>46,930,044.71</u>	<u>914,056.29</u>
Net Increase (Decrease)	<u>(1,477,955.00)</u>	<u>(1,702,144.86)</u>	<u>(224,189.86)</u>