

Solano Community College District
 Unrestricted General Fund
 Year ended June 30, 2012
 Preliminary

	Adjusted Budget	Total Year Projection	Favorable (Unfavorable)	Prior Projection	Change From Prior
Revenues	46,366,146	45,664,463	(701,683)	45,227,900	436,563
Wages:					
Certificated	18,560,768	18,440,189	120,579	18,417,922	(22,267)
Classified	8,950,284	8,658,869	291,415	8,469,841	(189,028)
Total Wages	<u>27,511,052</u>	<u>27,099,058</u>	<u>411,994</u>	<u>26,887,763</u>	<u>(211,294)</u>
Benefits	13,658,240	13,178,023	480,217	13,301,107	123,083
Total Employee Costs	<u>41,169,292</u>	<u>40,277,081</u>	<u>892,211</u>	<u>40,188,870</u>	<u>(88,211)</u>
Other Expenses	6,674,809	6,872,461	(197,652)	6,741,174	(131,287)
Total Expenses	<u>47,844,101</u>	<u>47,149,542</u>	<u>694,559</u>	<u>46,930,045</u>	<u>(219,498)</u>
Net Increase (Decrease)	<u>(1,477,955)</u>	<u>(1,485,079)</u>	<u>(7,124)</u>	<u>(1,702,145)</u>	<u>217,065</u>