



Adoption Budget 2012-13
Governing Board Meeting
September 5, 2012



TRANSFORMING LIVES
TRANSFORMING OUR COMMUNITY!

Serving Solano & Yolo Counties, and the City of Winters,
California

◆ *Transforming Students' Lives* ◆

4000 Suisun Valley Road, Fairfield, California 94534
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Jowel C. Laguerre, Ph.D.

SOLANO COMMUNITY COLLEGE DISTRICT

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Mission: Solano Community College prepares a diverse student population to participate successfully in today's local and global communities.

Vision: Solano Community College will be a recognized leader in educational excellence – *transforming students' lives.*

Strategic Goals:

- Goal 1: Foster Excellence in Learning
- Goal 2: Maximize Student Access and Success
- Goal 3: Strengthen Community Connections
- Goal 4: Optimize Resources

Guiding Principles and Priorities for Budget Development

- Promote offerings that emphasize career technical education, transfer and basic skills.
- Maintain well-balanced offerings and student support services that are responsive to community needs and ensure timely and successful completion of students' educational goals.
- Achieve enrollment targets for maximum funding/resources.
- Maintain adequate reserves to meet District obligations and cash flow.
- Accreditation recommendations.

Summary of May Revision

On Monday, May 14th Governor Brown released the annual May Revision and relative to the budget proposal issued in January, no major changes were made. The budget shortfall, which in January was \$9.2 billion, is now estimated at \$15.7 billion.

- 9.2 billion gap identified in January
- 4.3 billion current year revenue short of January estimates
- 2.4 billion increase in Prop 98 guarantee
- 1.7 billion removal of potential savings solutions
- + 1.9 billion expenditure declines (M-Cal; various Soc. Svs. programs)
- =15.7 billion budget shortfall

Revenues are down from January but Prop 98 obligations are up; while counterintuitive, that increase is the result of lower current year revenue projections. Growth of the Prop 98 guarantee (assuming successful passage of the November ballot initiatives) would reduce deferrals by \$213 million, compared to the \$218 million proposed in January.

Balancing of the 12/13 budget includes billions in additional expenditure reductions and other budget-balancing actions and is also predicated on the passage of a revised tax initiative. Additionally, the May Revision projects a \$1 billion reserve if the Governor's proposals are adopted.

- 8.3 billion expenditure reductions
- 5.9 billion tax measure
- 2.5 billion other

- 16.7 billion budget balancing actions

Current forecast shows problems of around \$8 billion per year in 13/14 and 14/15 and \$5.6 billion in 15/16; if the May Revision is adopted, including the proposed tax initiative, the Governor projects small structural surpluses of \$300 million to \$800 million in future years through 15/16.

While the Legislative Analyst Office deems the revenue forecast reasonable, they are not in agreement with and view the Governor's estimate for RDA Liquid Asset shifts, estimated at \$1.4 billion, highly uncertain.

Should the tax initiative fail, trigger cuts (billions) are focused on schools, with 90% of the reductions coming from schools and community colleges:

Prop 98	\$	5.50
UC		0.25
CSU		0.25
Other		<u>0.10</u>
Total statewide trigger cuts	\$	<u><u>6.10</u></u>

May Revise - Impact on Community Colleges

As noted above, the increased growth in the Prop 98 guarantee (assuming the November tax measure passes) would be used to buy down the deferrals rather than provide the community colleges with new monies to support student services and adding back course sections.

Categorical funding once again is being considered for consolidation, including the revision of the current FTES funding model.

Similarly to January, there are no proposals for growth, COLA, or increases to categorical programs.

The Governor's proposal also includes shifts of \$48 million in SB 70 programmatic money through Prop 98, relieving the state on the non-Prop 98 side of the budget. He also is eliminating the mandate claiming process to move toward block grants, increasing funding to \$28/FTES.

Threats in the current year include enrollment fee and property tax shortfalls, revised down from \$179 million to \$129 million (reduced by San Mateo CCD becoming basic aid).

Institutions participating in Cal Grants will now be held to minimum performance standards, including graduation and default rates, although the Chancellor's Office believes this proposal will not impact community colleges.

Lastly, should the November tax initiative fail, about 90% of the cuts would be borne by schools and colleges. The community colleges would lose the \$213 million in deferrals repayments as well as incur additional base cuts of \$338 million, representing an approximate 7.3% workload reduction.

Budget risks/considerations

- Tax measure is politically uncertain and costly.
- Revenues are highly variable, with or without tax measure.
- Planning will be difficult. Workload reduction of 7.3% will be decided in November.
- Student fee shortfall with more BOG waivers as fees go to \$46/unit.
- Enrollment declines possible in some districts, particularly rural colleges with a proposal to triple neighboring state student fees to \$138/unit.

Good news: community colleges have received full backfill guarantee on both current as well as budget year proceeds of redevelopment agency wind down.

Source: Community College League

2012-13 Major Revenue Assumptions

- Tax Measure fails; revenue reductions of \$ 2,823,174 in college's State General Apportionment funding.
- Property Taxes are flat at \$8.9 million.
- Enrollment fees are \$46 per unit.

Base Apportionment Components	
Property Taxes	\$8,919,892
Enrollment Fees	3,125,000
State Apportionment	29,477,865
<u>Total</u>	<u>\$41,522,757</u>

- The budget is based on a funded FTES base of 7,885 after estimated workload reduction of nearly 7.3% or re-benching of 618 FTES.

Full-Time Equivalent Students (FTES)		
2011-12	Base FTES	9,229
2011-12	Workload Reduction	(726)
2011-12	Funded FTES	8,503
2012-13	Workload Reduction	(618)
2012-13	Re-benched FTES	7,885

- Full Vacaville Center base funding.
- Lottery revenues down \$125,000.
- Bookstore/Barnes & Noble Commissions of \$350,000.
- For purposes of the Adopted Budget, State Categorical Program funding is budgeted at the 2011-12 levels, less one-time and carryover funds.

2012-13 Major Expenditure Assumptions

- No summer 2012 course offerings; this amounts to an approximate 10% or reduction in class offerings (231 sections were offered in summer 2011) and is estimated to generate about \$1 million in savings.
- Suspension of football and water polo with an expected \$200,000 in expenditure avoidance.
- Solano College Theater Association contract termination, an estimated \$650,000 net savings.
- Solano College Foundation support of near \$135,000 taking on the Director of Institutional Advancement position.
- Net cost reductions in health and welfare benefits about \$1.3 million; CalPERS.
- Increase in PERS from 10.923% to 11.417% estimated at \$40,000.
- Decrease in SUI from 1.6% to 1.1%; estimated savings of \$120,000.
- Step and column adjustments for all qualifying employees of \$277,000.
- 27.5 vacant positions; 4 faculty, 10.5 CSEA, 5 Operating Engineers and 8 ALG.
- Salary increases: SCFA 1% or about \$167,000; ALG (Administrative Leadership Group) 1% or about \$31,000 ; Operating Engineers 1.75% or about \$40,000, to defray costs associated with health provider change; total \$238,000.
- Estimated savings of \$400,000 offered by Pearson to stay with the current eCollege Learning Management System.
- The November 2012 elections of three trustees are estimated at \$400,000.
- Retiree benefits are budgeted at \$123,000 and are transferred into an irrevocable trust, set up with the Community College League's Retiree Health Benefits JPA in which Solano College is a member district.
- No equipment purchases are planned from Unrestricted General Fund.
- Further reductions in discretionary accounts are sought, and \$200,000 is being re-allocated from such accounts for strategic proposals, to strengthen planning and resource allocation.

With the aforementioned reduction strategies, while the district continues to address the institution's structural financial imbalance, the fiscal outlook is improving. This tentative budget shows estimated deficit spending of about \$515,000 compared to a near \$1.5 million in 2011-12. However, it is important to note that the district is precariously close to the 5% floor of reserves levels, and falling below that minimum reserve level has serious implications including being out of compliance with state and board guidelines, cash flow, credit rating, and accreditation.

Additionally, the College is also planning to realign categorical spending to be in line with certified funding and has tentatively budgeted special funds at approximate fiscal year 2011-12 levels.

2012-13 General Fund Budget – Unrestricted

SOLANO COMMUNITY COLLEGE DISTRICT				
PROPOSED BUDGET				
FISCAL YEAR 2012-13				
<i>UNRESTRICTED GENERAL FUND</i>				
REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE		Adopted Budget 2011-12	Projected Yr Totals 2011-12	Proposed Budget 2012-13
REVENUES:				
Federal Sources	8100-8199	\$ 0	\$ 14,208	\$ 0
State Sources	8600-8699	32,489,700	32,907,159	30,709,546
Local Sources	8800-8899	13,886,446	13,385,359	13,172,742
Total Revenue		46,376,146	46,306,726	43,882,288
EXPENDITURES:				
Academic Salaries	1000-1999	18,631,268	18,310,786	17,925,279
Other Staff Salaries	2000-2999	9,269,875	8,577,419	8,849,328
Employee Benefits	3000-3999	13,683,717	13,745,620	12,274,285
Supplies & Materials	4000-4999	754,301	615,499	703,860
Services & Other Operating	5000-5999	5,698,171	6,393,186	4,444,370
Capital Outlay	6000-6999	202,754	124,521	0
Strategic Proposals				200,000
Additional Reductions Needed		(400,703)		
Total Expenditures		47,839,383	47,767,033	44,397,122
EXCESS REVENUES (EXPENDITURES)		(1,463,237)	(1,460,307)	(514,834)
OTHER FINANCING SOURCES (USES):				
Other Sources	8980-8999			0
Other Uses	7100-7999			0
Total Other Sources (Uses)		0	0	0
FUND BALANCE INCREASE (DECREASE)		(1,463,237)	(1,460,307)	(514,834)
BEGINNING FUND BALANCE:				
Beginning Balance	9790	5,788,325	5,788,325	2,841,740
Prior Year Adjustments	9791-9792	0	(1,486,278)	0
Adjusted Beginning Balance		5,788,325	4,302,047	2,841,740
ENDING FUND BALANCE		\$ 4,325,088	\$ 2,841,740	\$ 2,326,906
		9.04%	5.95%	5.24%

2012-13 General Fund Budget – Restricted

SOLANO COMMUNITY COLLEGE DISTRICT					
PROPOSED BUDGET					
FISCAL YEAR 2012-13					
<i>RESTRICTED GENERAL FUND</i>					
REVENUES/EXPENDITURES			Adopted Budget 2011-12	Projected Yr Totals 2011-12	Proposed Budget 2012-13
REVENUES/EXPENDITURES			\$	\$	\$
Federal Sources	8100-8199				
College Work Study			160,000	172,924	166,711
VTEA			5,500	488,549	660,659
Other Federal			779,500	551,631	230,738
			945,000	1,213,104	1,058,108
State Sources	8600-8699				
Basic Skills			90,000	170,165	118,753
EOPS/Care			356,009	364,859	341,163
DSP&S			461,161	452,933	396,793
Cal WORKS			160,030	119,142	159,994
TANF			52,237	54,530	51,804
Matriculation			298,449	298,431	283,509
Financial Aid Administration			309,226	337,979	359,643
Lottery Revenues			211,600	408,697	211,600
Other State Revenues			181,310	1,137,049	467,702
			2,120,022	3,343,785	2,390,961
Local Sources	8800-8899				
Health Fees			200,000	325,230	200,000
Parking Fees/Fines			230,000	289,999	230,000
Other Local Revenue			100,000	5,651	100,000
			530,000	620,880	530,000
Total Revenues/Expenditures			\$ 3,595,022	\$ 5,177,770	\$ 3,979,069



Other District Funds

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SOLANO COMMUNITY COLLEGE DISTRICT					
PROPOSED BUDGET					
FISCAL YEAR 2012-13					
			<i>BOND INTEREST & REDEMPTION FUND #21</i>		
REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE			Adopted Budget 2011-12	Projected Yr Totals 2011-12	Proposed Budget 2012-13
REVENUES:					
Federal Sources	8100-8199	\$	\$	\$	
State Sources	8600-8699				
Local Sources	8800-8899		7,578,028	7,558,865	7,741,038
Total Revenue			7,578,028	7,558,865	7,741,038
EXPENDITURES:					
Academic Salaries	1000-1999				
Other Staff Salaries	2000-2999				
Employee Benefits	3000-3999				
Supplies & Materials	4000-4999				
Services & Other Operating	5000-5999				
Capital Outlay	6000-6999				
Total Expenditures			0	0	0
EXCESS REVENUES (EXPENDITURES)			7,578,028	7,558,865	7,741,038
OTHER FINANCING SOURCES (USES):					
Other Sources	8980-8999				
Other Uses	7100-7999				
Debt Service - Principal			(4,160,000)	(4,160,000)	(4,160,000)
Debt Service - Interest			(3,537,147)	(3,537,148)	(3,537,147)
Total Other Sources (Uses)			(7,697,147)	(7,697,148)	(7,697,147)
FUND BALANCE INCREASE (DECREASE)			(119,119)	(138,283)	43,891
BEGINNING FUND BALANCE:					
Beginning Balance	9790		6,072,120	6,072,120	5,933,837
Prior Year Adjustments	9791-9792				
Adjusted Beginning Balance			6,072,120	6,072,120	5,933,837
ENDING FUND BALANCE			\$ 5,953,001	\$ 5,933,837	\$ 5,977,728

The Debt Service Fund is established to account for re-payment of the Measure G Bond. Expenditures are covered by proceeds of the ad valorem property tax which is billed and collected by the Solano County Tax Assessor's Office.

SOLANO COMMUNITY COLLEGE DISTRICT								
PROPOSED BUDGET								
FISCAL YEAR 2012-13								
<i>CHILD DEVELOPMENT FUND #33</i>								
REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE			Adopted Budget 2011-12	Projected Yr Totals 2011-12	Proposed Budget 2012-13			
REVENUES:								
Federal Sources	8100-8199	\$	32,300	\$	40,278	\$	66,136	
State Sources	8600-8699		622,822		688,834		877,284	
Local Sources	8800-8899		17,883		128,060		19,024	
Total Revenue			673,005	857,172	962,444			
EXPENDITURES:								
Academic Salaries	1000-1999							
Other Staff Salaries	2000-2999		390,637	495,946	502,640			
Employee Benefits	3000-3999		267,108	278,661	316,635			
Supplies & Materials	4000-4999		7,296	22,520	66,223			
Services & Other Operating	5000-5999		7,964	60,045	76,946			
Capital Outlay	6000-6999		0					
Total Expenditures			673,005	857,172	962,444			
EXCESS REVENUES (EXPENDITURES)			0	0	0			
OTHER FINANCING SOURCES (USES):								
Other Sources	8980-8999							
Other Uses	7100-7999							
Total Other Sources (Uses)			0	0	0			
FUND BALANCE INCREASE (DECREASE)			0	0	0			
BEGINNING FUND BALANCE:								
Beginning Balance	9790						0	
Prior Year Adjustments	9791-9792							
Adjusted Beginning Balance			0	0	0			
ENDING FUND BALANCE			\$	0	\$	0	\$	0

The Child Development Fund is the fund designated to account for all revenues for, or from the operation of, Child Care and Development Services, including student fees for child development services. Costs incurred in the operation and maintenance of the Child Care and Development Services are paid from this fund.

SOLANO COMMUNITY COLLEGE DISTRICT					
PROPOSED BUDGET					
FISCAL YEAR 2012-13					
<i>CAPITAL OUTLAY FUND #41</i>					
REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE			Adopted Budget 2011-12	Projected Yr Totals 2011-12	Proposed Budget 2012-13
REVENUES:					
Federal Sources	8100-8199	\$		\$	\$
State Sources	8600-8699				
Local Sources	8800-8899		485,653	351,802	350,000
Total Revenue			485,653	351,802	350,000
EXPENDITURES:					
Academic Salaries	1000-1999				
Other Staff Salaries	2000-2999				
Employee Benefits	3000-3999				
Supplies & Materials	4000-4999			240	
Services & Other Operating	5000-5999		850,000	665,598	450,000
Capital Outlay	6000-6999			5,927	50,000
Total Expenditures			850,000	671,765	500,000
EXCESS REVENUES (EXPENDITURES)			(364,347)	(319,963)	(150,000)
OTHER FINANCING SOURCES (USES):					
Other Sources	8980-8999				
Other Uses	7100-7999		(96,526)	(97,265)	(98,327)
Total Other Sources (Uses)			(96,526)	(97,265)	(98,327)
FUND BALANCE INCREASE (DECREASE)			(460,873)	(417,228)	(248,327)
BEGINNING FUND BALANCE:					
Beginning Balance	9790		3,190,175	1,907,103	1,489,875
Prior Year Adjustments	9791-9792				
Adjusted Beginning Balance			3,190,175	1,907,103	1,489,875
ENDING FUND BALANCE			\$ 2,729,302	\$ 1,489,875	\$ 1,241,548

The Capital Outlay Fund is used to account for the collection of redevelopment property tax revenues allocated exclusively for educational facilities, which are exempt from inclusion in the calculation of the District's revenue level for each fiscal year.

SOLANO COMMUNITY COLLEGE DISTRICT					
PROPOSED BUDGET					
FISCAL YEAR 2012-13					
<i>MEASURE G BOND FUND #42</i>					
REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE			Adopted Budget 2011-12	Projected Yr Totals 2011-12	Proposed Budget 2012-13
REVENUES:					
Federal Sources	8100-8199	\$	\$	\$	
State Sources	8600-8699				
Local Sources	8800-8899		204,000	164,910	112,000
Total Revenue			204,000	164,910	112,000
EXPENDITURES:					
Academic Salaries	1000-1999				
Other Staff Salaries	2000-2999		100,000	59,046	73,565
Employee Benefits	3000-3999		35,000	22,555	33,276
Supplies & Materials	4000-4999			2,637	
Services & Other Operating	5000-5999		1,500,000	143,640	2,000,000
Capital Outlay	6000-6999		7,500,000	3,452,140	13,254,069
Total Expenditures			9,135,000	3,680,019	15,360,910
EXCESS REVENUES (EXPENDITURES)			(8,931,000)	(3,515,109)	(15,248,910)
OTHER FINANCING SOURCES (USES):					
Other Sources	8980-8999		99,000		
Other Uses	7100-7999				
Total Other Sources (Uses)			99,000	0	0
FUND BALANCE INCREASE (DECREASE)			(8,832,000)	(3,515,109)	(15,248,910)
BEGINNING FUND BALANCE:					
Beginning Balance	9790		22,462,421	24,112,219	20,597,110
Prior Year Adjustments	9791-9792				
Adjusted Beginning Balance			22,462,421	24,112,219	20,597,110
ENDING FUND BALANCE			\$ 13,630,421	\$ 20,597,110	\$ 5,348,200

The Measure G Bond construction fund is the fund designated for the deposit of proceeds from the sale of all community college revenue bonds. Such deposits are used to meet the costs of acquisition or construction and all expenses of authorized projects.

SOLANO COMMUNITY COLLEGE DISTRICT				
PROPOSED BUDGET				
FISCAL YEAR 2012-13				
			<i>BOOKSTORE FUND #51</i>	
REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE		Adopted Budget 2011-12	Projected Yr Totals 2011-12	Proposed Budget 2012-13
INCOME:				
Federal Sources	8100-8199	\$	\$	\$
State Sources	8600-8699			
Local Sources	8800-8899	3,661,281	1,323,989	
Total Income		3,661,281	1,323,989	
COST OF SALES		2,929,025	1,101,856	
GROSS PROFIT		732,256	222,133	0
EXPENDITURES:				
Academic Salaries	1000-1999			
Other Staff Salaries	2000-2999	389,675	155,906	
Employee Benefits	3000-3999	217,593	65,361	
Supplies & Materials	4000-4999	24,721	6,199	
Services & Other Operating	5000-5999	119,700	230,943	
Capital Outlay	6000-6999	0		
Total Expenditures		751,689	458,408	0
EXCESS REVENUES (EXPENDITURES)		(19,433)	(236,275)	0
OTHER FINANCING SOURCES (USES):				
Other Sources	8980-8999			
Other Uses	7100-7999		0	
Total Other Sources (Uses)		0	0	0
FUND BALANCE INCREASE (DECREASE)		(19,433)	(236,275)	0
BEGINNING FUND BALANCE:				
Beginning Balance	9790	1,231,355	1,211,922	975,647
Prior Year Adjustments	9791-9792			
Adjusted Beginning Balance		1,231,355	1,211,922	975,647
ENDING FUND BALANCE		\$ 1,211,922	\$ 975,647	\$ 975,647

The Bookstore Fund is the fund designated to receive the proceeds derived from the District's operation of a community college bookstore. Necessary expenses, including salaries, wages and cost of capital improvements for the bookstore may be paid from the generated revenue.

SOLANO COMMUNITY COLLEGE DISTRICT					
PROPOSED BUDGET					
FISCAL YEAR 2012-13					
			<i>SELF-INSURANCE FUND #61</i>		
REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE			Adopted Budget 2011-12	Projected Yr Totals 2011-12	Proposed Budget 2012-13
REVENUES:					
Federal Sources	8100-8199	\$		\$	\$
State Sources	8600-8699				
Local Sources	8800-8899		5,000	232,595	
Total Revenue			5,000	232,595	0
EXPENDITURES:					
Academic Salaries	1000-1999				
Other Staff Salaries	2000-2999				
Employee Benefits	3000-3999				
Supplies & Materials	4000-4999				
Services & Other Operating	5000-5999			19,417	
Capital Outlay	6000-6999			18,245	
Total Expenditures			0	37,662	0
EXCESS REVENUES (EXPENDITURES)			5,000	194,934	0
OTHER FINANCING SOURCES (USES):					
Other Sources	8980-8999				
Other Uses	7100-7999				
Total Other Sources (Uses)			0	0	0
FUND BALANCE INCREASE (DECREASE)			5,000	194,934	0
BEGINNING FUND BALANCE:					
Beginning Balance	9790		552,040	157,761	352,695
Prior Year Adjustments	9791-9792				
Adjusted Beginning Balance			552,040	157,761	352,695
ENDING FUND BALANCE			\$ 557,040	\$ 352,695	\$ 352,695

The Self-Insurance Fund was established from excess equity from the District's membership in the Northern California Community Colleges Self-Insurance Authority JPA. Its purpose is to pay for potential property and indemnity claims not covered by the JPA.

SOLANO COMMUNITY COLLEGE DISTRICT				
PROPOSED BUDGET				
FISCAL YEAR 2012-13				
<i>FINANCIAL AID TRUST FUND #74</i>				
REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE		Adopted Budget 2011-12	Projected Yr Totals 2011-12	Proposed Budget 2012-13
REVENUES:				
Federal Sources	8100-8199	\$ 14,472,083	\$ 13,728,197	\$ 14,472,083
State Sources	8600-8699	503,000	491,442	503,000
Local Sources	8800-8899		32,603	
Total Revenue		14,975,083	14,252,242	14,975,083
EXPENDITURES:				
Academic Salaries	1000-1999			
Other Staff Salaries	2000-2999			
Employee Benefits	3000-3999			
Supplies & Materials	4000-4999			
Services & Other Operating	5000-5999			
Capital Outlay	6000-6999			
Total Expenditures		0	0	0
EXCESS REVENUES (EXPENDITURES)		14,975,083	14,252,242	14,975,083
OTHER FINANCING SOURCES (USES):				
Other Sources	8980-8999			
Other Uses	7100-7999	(14,975,083)	(14,252,242)	(14,975,083)
Total Other Sources (Uses)		(14,975,083)	(14,252,242)	(14,975,083)
FUND BALANCE INCREASE (DECREASE)		0	0	0
BEGINNING FUND BALANCE:				
Beginning Balance	9790	68,232	68,232	0
Prior Year Adjustments	9791-9792		(68,232)	
Adjusted Beginning Balance		68,232	0	0
ENDING FUND BALANCE		\$ 68,232	\$ 0	\$ 0

Financial Aid funds are intended to help students pay educational expenses including tuition and fees, books and supplies, etc. for education and are comprised of federal and state sources, and available amounts are primarily driven by the number of FAFSA (Free Application for Federal Student Aid) applications submitted by students and processed by the college.

CALIFORNIA COMMUNITY COLLEGES
GANN LIMIT WORKSHEET
2012-13

DISTRICT NAME: Solano Community College District

I. 2012-13 APPROPRIATIONS LIMIT:

A. 2011-12 Appropriations Limit		<u>\$ 47,876,351</u>
B. 2012-13 Price Factor: 1.0377		
C. Population factor:		
1. 2010-11 Second Period Actual FTES 9,408		
2. 2011-12 Second Period Actual FTES 8,577		
3. 2012-13 Population change factor 0.91167 (line C.2. divided by line C.1.)		
D. 2011-12 Limit adjusted by inflation and population factors (line A multiplied by line B and line C.3.)		\$ 43,556,310
E. Adjustments to increase limit:		
1. Transfers in of financial responsibility	\$.....	
2. Temporary voter approved increases	_____	
3. Total adjustments - increase		_____
Sub-Total		\$ 43,556,310
F. Adjustments to decrease limit:		
1. Transfers out of financial responsibility	\$.....	
2. Lapses of voter approved increases	_____	
3. Total adjustments - decrease		< _____ 0 >
G. 2012-13 Appropriations Limit		<u>\$ 43,556,310</u>

II. 2012-13 APPROPRIATIONS SUBJECT TO LIMIT:

A. State Aid (General Apportionment, Apprenticeship Allowance, Basic Skills, and Partnership for Excellence)		\$ 29,492,612
B. State Subventions (Home Owners Property Tax Relief, Timber Yield tax, etc.)		40,000
C. Local Property taxes		8,919,892
D. Estimated excess Debt Service taxes		0
E. Estimated Parcel taxes, Square Foot taxes, etc.		0
F. Interest on proceeds of taxes		27,000
G. Local appropriations from taxes for unreimbursed State, court, and federal mandates		< _____ 0 >
H. 2012-13 Appropriations Subject to Limit		<u>\$ 38,479,504</u>

**Solano Community College District
Total Authorized Staffing
2012-13 Fiscal Year**

	Faculty	Classified	ALG	Total
General Fund Unrestricted	149.20	124.35	31.94	305.49
General Fund Restricted	3.80	19.30	2.56	25.66
Special Funds				
• Bookstore		0.00		0.00
• Child Development		10.00		10.00
• Measure G		0.35	0.50	0.85
Total District Authorized Staffing	153.00	154.00	35.00	<u>342.00</u>

