

SAN JUAN COLLEGE  
 UNRESTRICTED BUDGET BY NATURAL CATEGORIES  
 FOR FISCAL YEAR ENDING 06/30/2010

	Actual <u>FYE 08</u>	Actual <u>FYE 09</u>	Budget <u>FYE 10</u>
<b><u>Revenues</u></b>			
State Appropriations	21,981,443	22,254,313	<b>22,091,300</b>
Local Taxes	18,933,264	17,759,407	<b>16,090,000</b>
Tuition and Fees	4,790,540	5,040,003	<b>6,325,772</b>
Sales and Services	2,314,917	1,980,017	<b>2,185,563</b>
Investment Income	553,421	562,664	<b>476,044</b>
Contracts and Grants	93,300	303,679	<b>433,418</b>
Other Revenue	549,840	635,927	<b>701,206</b>
Total Revenue	<u>49,216,725</u>	<u>48,536,010</u>	<u>48,303,303</u>
<b><u>Expenditures</u></b>			
Salaries - Fulltime	21,751,836	22,025,275	<b>22,113,177</b>
Salaries - Adjunct and Temporary	4,146,210	4,641,561	<b>4,257,914</b>
Employee Benefits	7,716,262	8,202,674	<b>8,377,917</b>
Facilities and Maintenance	2,864,355	3,436,633	<b>3,463,176</b>
Professional Services	2,857,609	3,097,206	<b>3,109,050</b>
Supplies	2,057,420	1,898,228	<b>2,099,340</b>
Communications	975,078	1,021,624	<b>1,048,555</b>
Recruiting and Promotion	853,909	445,766	<b>777,370</b>
Travel	607,415	531,801	<b>470,121</b>
Conferences and Training	262,674	122,044	<b>87,830</b>
Furniture, Fixtures, and Equipment	411,912	272,191	<b>231,428</b>
Insurance and Financing	292,740	353,710	<b>372,380</b>
Scholarships, Grants, and Allowances	274,156	274,376	<b>280,113</b>
Library Acquisitions	249,814	256,103	<b>216,988</b>
Dues, Fees, and Subscriptions	145,415	145,087	<b>165,053</b>
Cost of Goods Sold	168,094	0	<b>0</b>
Transfers	3,065,831	2,478,368	<b>1,232,891</b>
Total Expenditures	<u>48,700,732</u>	<u>49,202,648</u>	<u>48,303,303</u>
Fund Balance Increase/(Decrease)	<u>515,993</u>	<u>(666,638)</u>	<u>(0)</u>