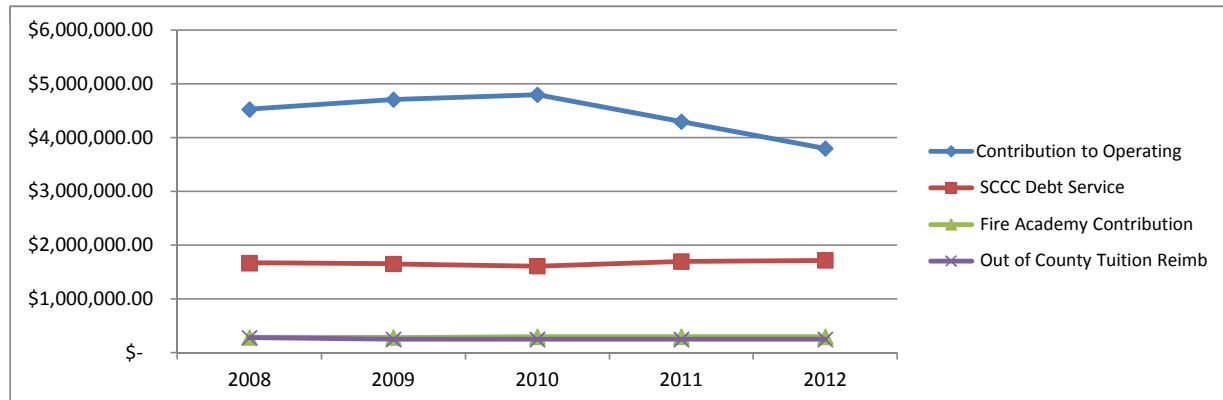
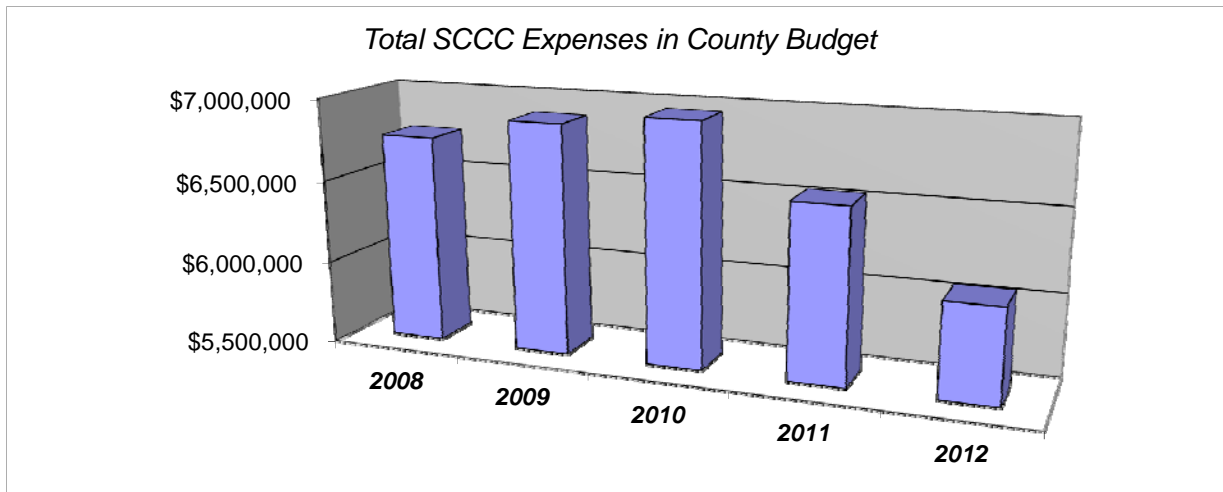


TOTAL COUNTY COLLEGE COSTS*

	2008	2009	2010	2011	2012
Contribution to Operating	\$ 4,523,500.00	\$ 4,704,240.00	\$ 4,797,260.00	\$ 4,297,000.00	\$ 3,797,000.00
SCCC Debt Service	\$ 1,669,221.00	\$ 1,652,698.00	\$ 1,610,808.00	\$ 1,696,930.00	\$ 1,718,064.00
Fire Academy Contribution	\$ 284,250.00	\$ 284,250.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
Out of County Tuition Reimb	\$ 280,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
Total SCCC Appropriation	\$ 6,756,971.00	\$ 6,891,188.00	\$ 6,958,068.00	\$ 6,543,930.00	\$ 6,065,064.00
Actual Expended	\$ 6,643,766.10	\$ 6,725,125.12	\$ 6,754,356.00	\$ 6,344,614.72	\$ 5,950,316.49
Difference (App. - Exp.)	\$ 113,204.90	\$ 166,062.88	\$ 203,712.00	\$ 199,315.28	\$ 114,747.51
% Expended	98.3%	97.6%	97.1%	97.0%	98.1%
Total Tax Levy	\$ 68,490,715	\$ 71,507,294	\$ 75,209,586	\$ 77,406,058	\$ 79,135,226
% of Total Tax Levy	9.87%	9.64%	9.25%	8.45%	7.66%

Five Year Average (Mean) Budget Appropriation:	\$ 6,643,044.20
Five Year Average (Mean) Budget Expended:	\$ 6,483,635.69
Difference:	\$ 159,408.51



2013 BUDGET APPROPRIATION:	\$ 6,526,326
2012 Budget Appropriation	\$ 6,065,064
\$ Change	\$ 461,262
% Change:	7.6%
2013 Budget Appropriation	\$ 6,526,326
2008 Budget Appropriation	\$ 6,756,971
\$ Change	\$ (230,645)
% Change	-3.4%
Projected % of 2012 Tax Levy	8.07%

* Includes Operating, Debt Service, Public Training Safety Facility and Out of County Reimbursements.
Does not include State Reimbursed Debt Service.