Somerset Community College FY 2009

Revenue Estimate Public Funds Government Grants and Contracts Federal State Private Contracts Endowment Income Investment Income Sales/Services Educational Activity Other Sources	UNI \$	25,179,900 25,179,900	RESTRICTED \$ - 14,540,400 539,400 100,600 2,138,300 152,300 - 587,600	TOTAL \$25,179,900 14,540,400 539,400 100,600 2,138,300 152,300 520,200
Budget Reserve Sum	\$	1,587,200 27,287,300	\$ 18,058,600	1,587,200 \$45,345,900
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Expenditure Budget by Program Group	UNI	RESTRICTED	RESTRICTED	TOTAL
Instruction	\$	13,638,300	\$ 2,048,100	\$15,686,400
Public Service	Ψ	832,700	25,000	857,700
Academic Support		1,505,700	1,112,700	2,618,400
Libraries		636,000	-	636,000
Student Services		1,964,300	437,400	2,401,700
Institutional Support		3,687,700	846,900	4,534,600
Operation and Maintenance		2,890,500	191,300	3,081,800
Grants, Aid and Work Study		544,900	13,397,200	13,942,100
Budget Reserve		1,587,200	-	1,587,200
Sum	\$	27,287,300	\$ 18,058,600	\$45,345,900
Expenditure Budget by Expense Group Personnel Costs Current Operating Capital Outlay Grants in Aid Budget Reserve	\$	21,165,700 3,831,600 157,900 544,900 1,587,200	\$ 2,329,500 2,309,200 238,300 13,181,600	\$23,495,200 6,140,800 396,200 13,726,500 1,587,200
Sum	\$	27,287,300	\$ 18,058,600	\$45,345,900

5/19/2008