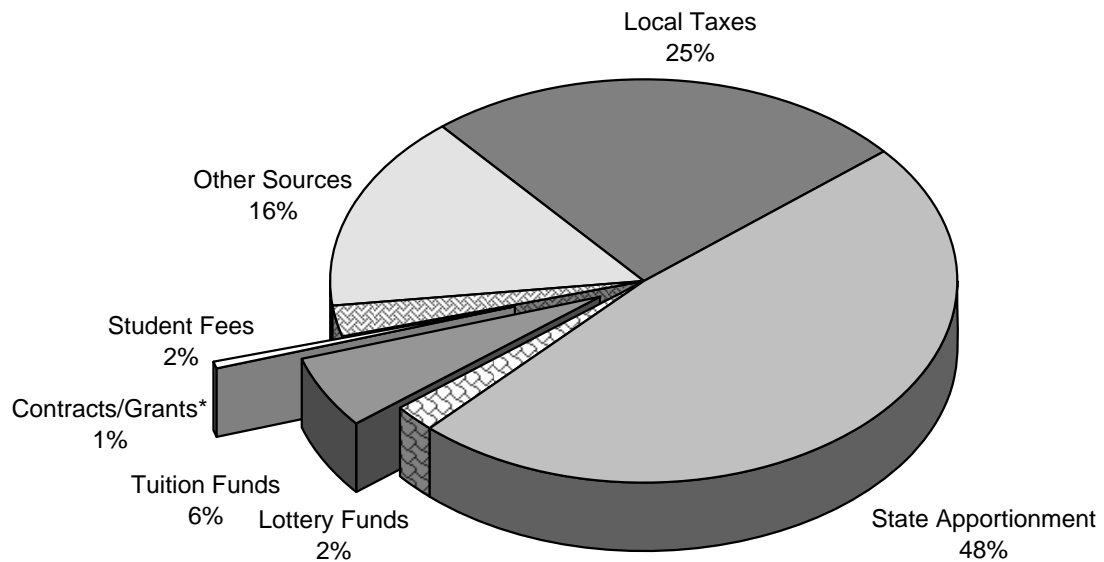


Budget Income Categories (2006–2007)

FACILITIES & BUDGET



2006-2007

Local Taxes	\$ 18,099,814
State Apportionment	\$ 34,887,179
Lottery Funds	\$ 1,621,935
Tuition Funds	\$ 4,375,020
Contracts/Grants*	\$ 415,276
Student Fees	\$ 1,784,880
Other Sources	\$ 11,434,996
Total Revenue	\$ 72,619,100

*Key Performance Indicator (KPI)

ECONOMIC IMPACT OF CABRILLO COLLEGE

CATEGORIES	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
Annual Total Expenditures/Outgo	\$ 54,482,261	#####	\$ 57,073,302	#####	#####	\$ 67,306,739
Gross Salaries and Benefits Paid	\$ 43,416,957	#####	\$ 47,858,471	#####	#####	\$ 52,700,311
Other Expenditures/Outgo	\$ 11,065,304	\$ 8,557,565	\$ 9,214,831	#####	#####	\$ 14,606,428

Source: Cabrillo College Business Office