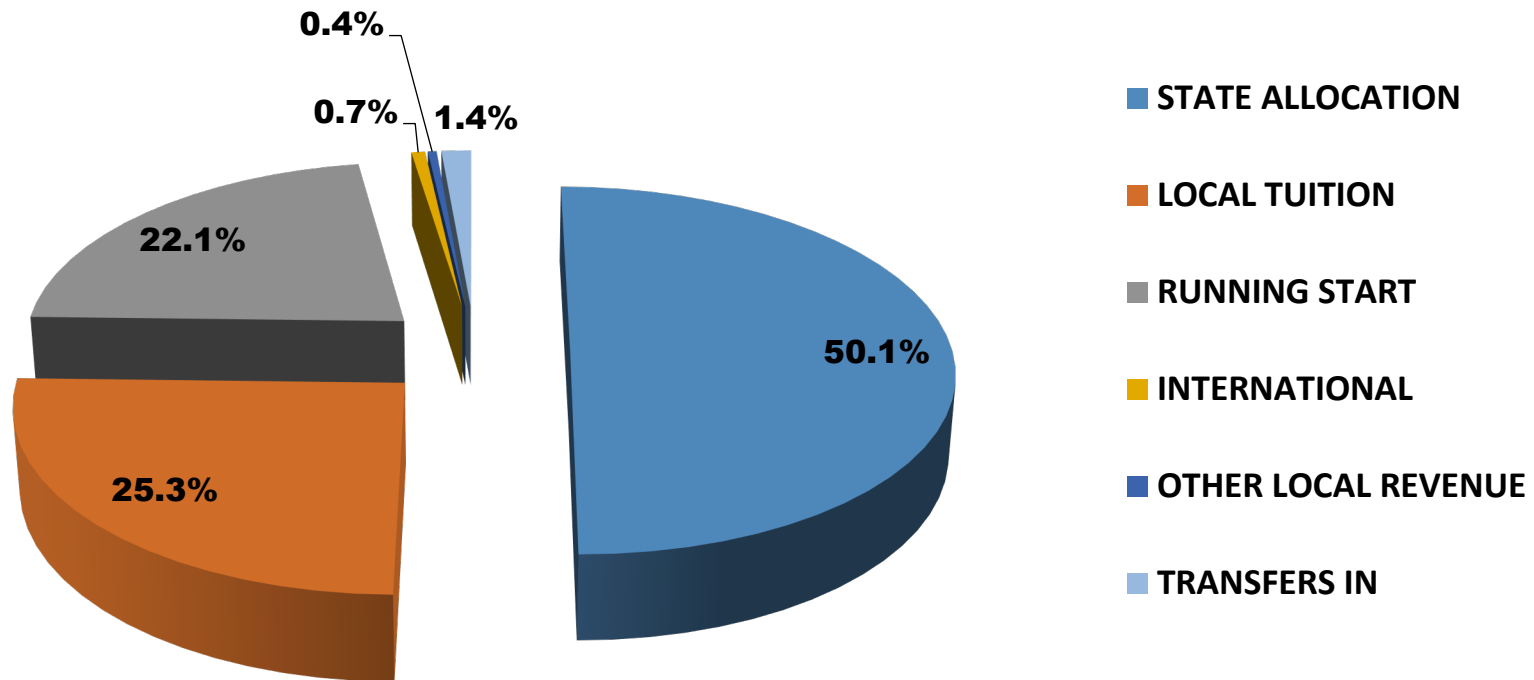


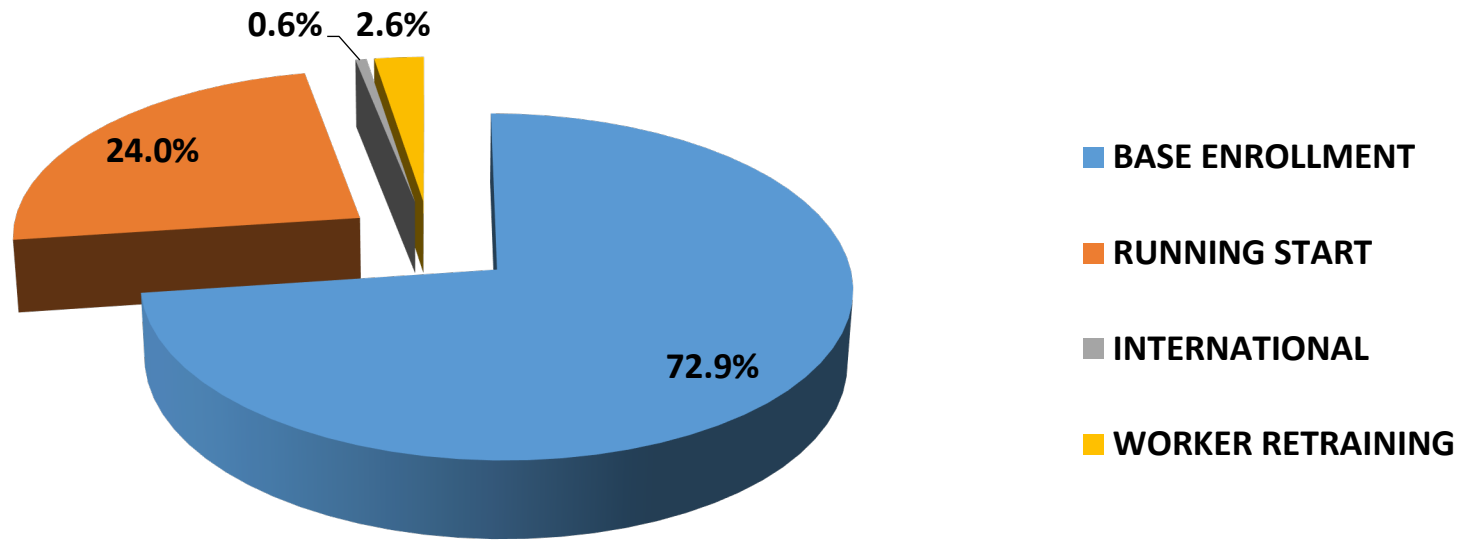
**South Puget Sound Community College**  
**Operating Budget**  
**FISCAL 2019**

<u>REVENUE</u>	FY18 Budget	FY18 Final	FY19 Budget	Budget Variance
<b>State Allocation:</b>				
Earmarks and Provisos	3,863,556	4,577,879	4,729,509	865,953
Unrestricted	13,529,658	13,577,397	13,419,663	(109,995)
	<u>17,393,214</u>	<u>18,155,276</u>	<u>18,149,172</u>	<u>755,958</u>
<b>Local Revenue:</b>				
Tuition Operating Fees	9,445,022	9,310,353	9,152,399	(292,623)
Running Start	6,257,301	6,534,268	8,018,332	1,761,031
International Students (contract)	274,473	272,301	235,826	(38,647)
Other	135,000	136,960	150,000	15,000
	<u>16,111,796</u>	<u>16,253,882</u>	<u>17,556,557</u>	<u>1,444,761</u>
<b>Transfers:</b>				
from C&CE (Lacey 1 rent)	125,000	125,000	125,000	-
from C&CE (prior year income)	337,563	286,124	325,000	(12,563)
from Barnes & Noble (% of sales)	33,000	33,000	30,000	(3,000)
from P-card rebate	40,000	40,000	40,000	-
to Foundation (Int'l Contracts)	(10,875)	(9,375)	(11,250)	(375)
	<u>524,688</u>	<u>474,749</u>	<u>508,750</u>	<u>(15,938)</u>
<b>Total Revenue</b>	<b>34,029,698</b>	<b>34,883,908</b>	<b>36,214,479</b>	<b>2,184,781</b>
<b><u>EXPENSE (by Program)</u></b>				
Instruction	14,518,832	14,875,921	14,990,245	471,413
Primary Academic Support	2,016,277	1,977,732	2,148,917	132,640
Library Services	731,863	713,098	751,275	19,412
Student Services	4,702,439	4,691,389	5,066,336	363,897
Institutional Support	7,284,140	7,133,126	8,162,130	877,990
Plant Operations	4,439,147	4,273,313	4,703,576	264,429
Equipment Pool	337,000	341,958	392,000	55,000
<b>Total Expense</b>	<b>34,029,698</b>	<b>34,006,537</b>	<b>36,214,479</b>	<b>2,184,781</b>
<b>Operating Surplus (Deficit)</b>	<b>-</b>	<b>877,371</b>	<b>-</b>	<b>-</b>
<b><u>EXPENSE (by Category)</u></b>				
Salaries and Wages	20,560,544	20,638,967	21,803,557	1,243,013
Employee Benefits	7,377,521	7,542,609	7,847,164	469,643
Professional Service Contracts	102,180	153,302	114,700	12,520
Goods and Other Services	4,823,722	4,273,528	4,968,116	144,394
Travel	212,271	312,452	256,535	44,264
Equipment	731,934	746,278	1,017,133	285,199
Grants, Benefits, and Client Svcs	433,015	554,427	415,515	(17,500)
Debt Services	342,050	342,050	418,550	76,500
Transfer of Expenses - Budgeted	(553,539)	(557,076)	(626,791)	(73,252)
<b>Total Expense</b>	<b>34,029,698</b>	<b>34,006,537</b>	<b>36,214,479</b>	<b>2,184,781</b>

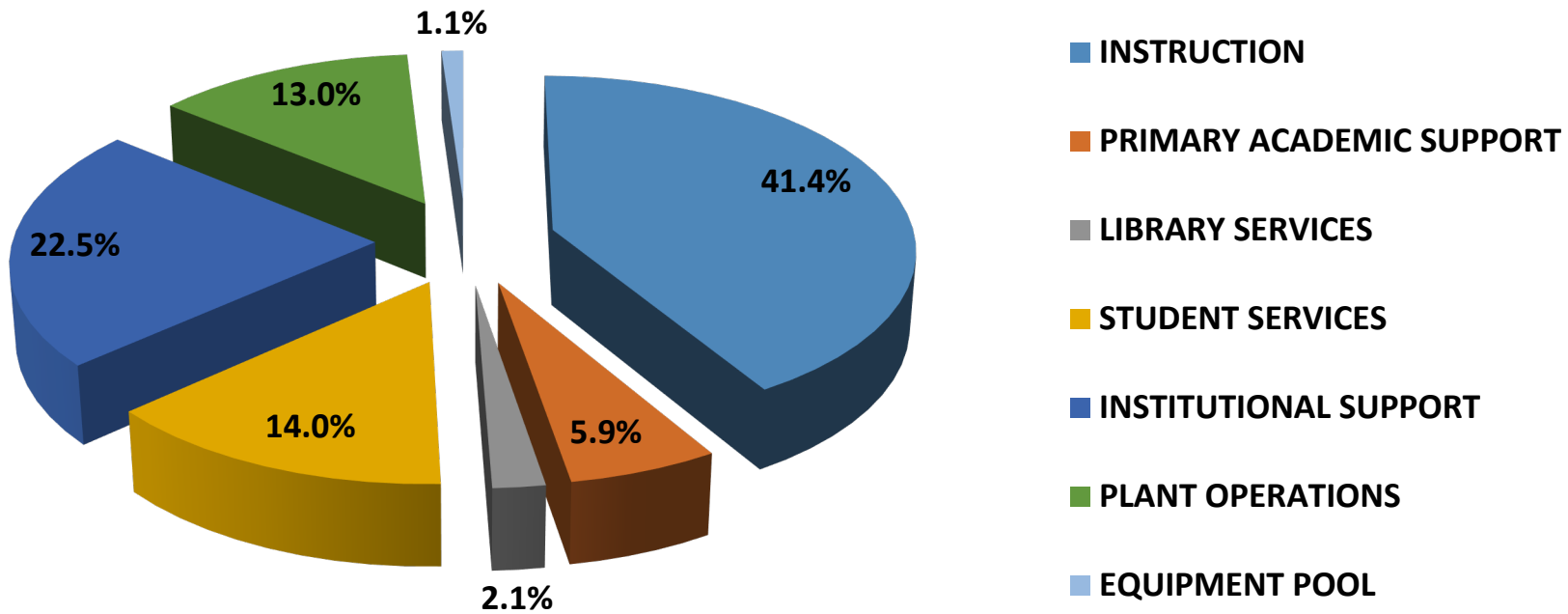
# 2018-19 OPERATING BUDGET BY SOURCE OF FUNDS



# 2018-19 OPERATING BUDGET BY SOURCE OF FTE



# 2018-19 OPERATING BUDGET BY PROGRAM AREA



# 2018-19 OPERATING BUDGET BY CATEGORY

