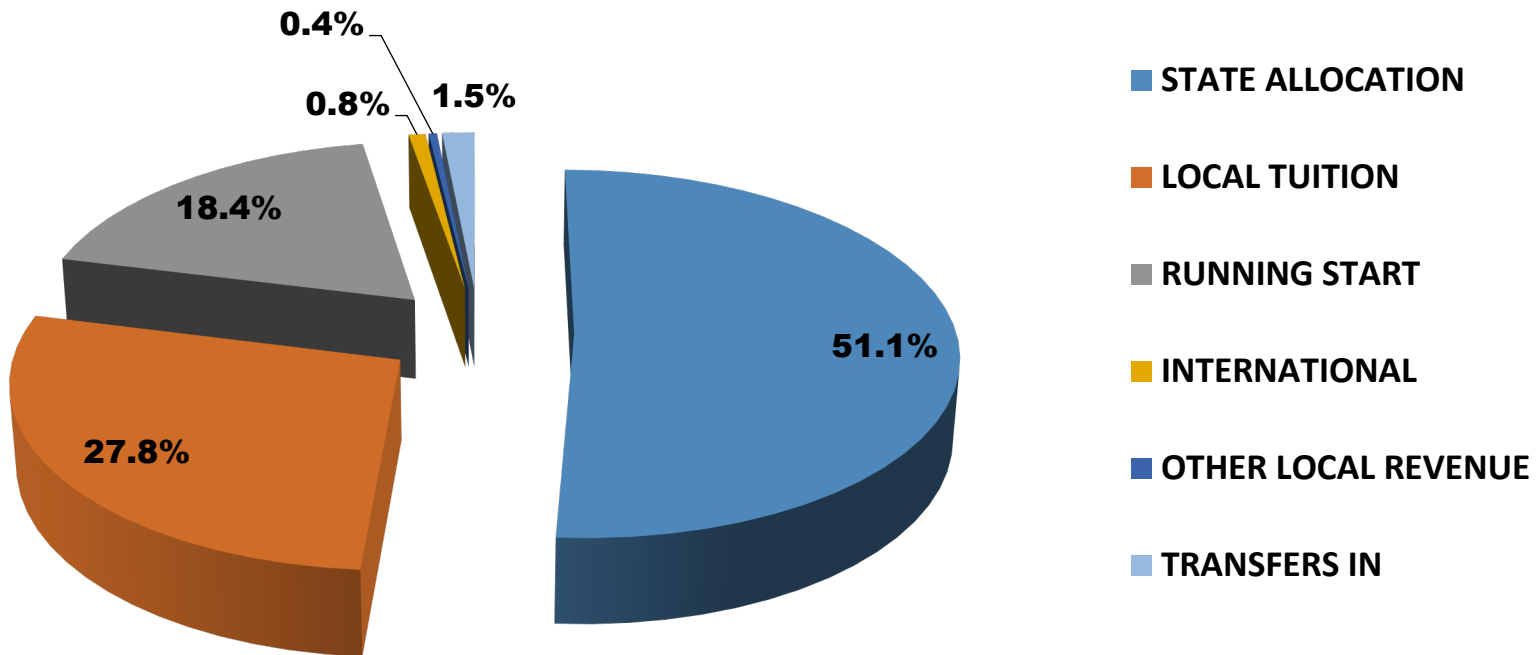


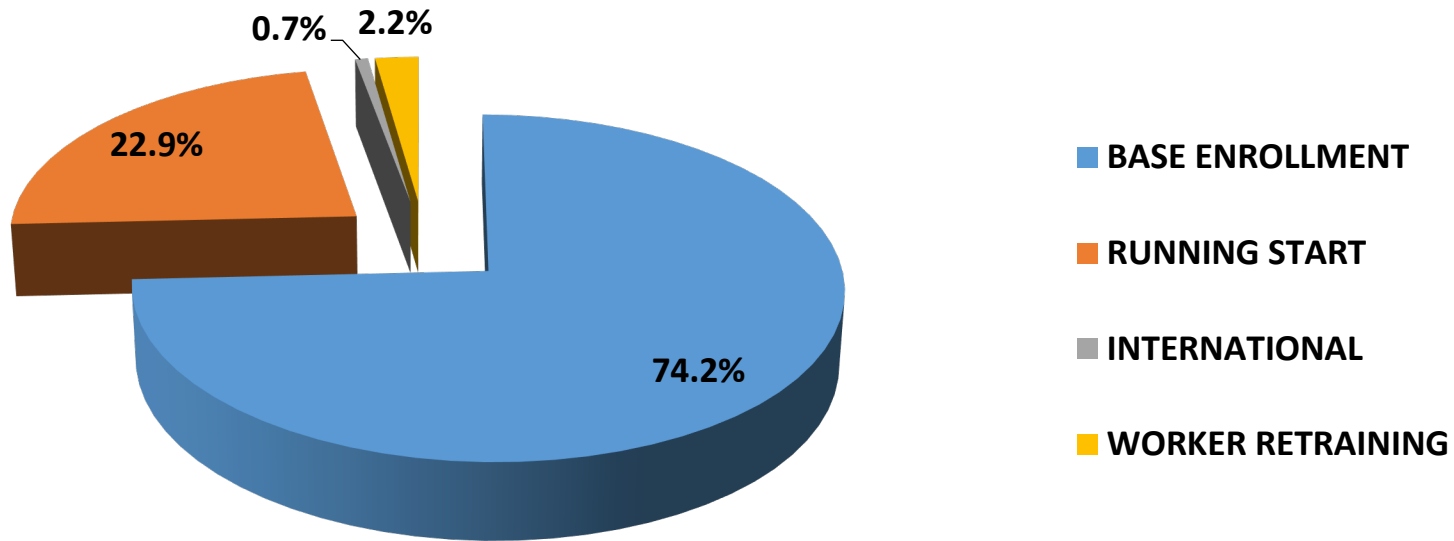
South Puget Sound Community College
Operating Budget
FISCAL 2018

<u>REVENUE</u>	FY17 Budget	FY17 Actual	FY18 Budget	Budget Variance
State Allocation:				
Earmarks and Provisos	851,772	3,735,812	3,863,556	3,011,784
Unrestricted	15,326,999	13,458,342	13,529,658	(1,797,341)
5% tuition backfill	491,080	498,709	-	(491,080)
	<u>16,669,851</u>	<u>17,692,863</u>	<u>17,393,214</u>	<u>723,363</u>
Local Revenue:				
Tuition Operating Fees	9,620,123	9,486,212	9,445,022	(175,101)
Running Start	5,131,240	5,859,665	6,257,301	1,126,061
International Students (contract)	706,000	230,702	274,473	(431,527)
Other	135,000	132,745	135,000	-
	<u>15,592,363</u>	<u>15,709,324</u>	<u>16,111,796</u>	<u>519,433</u>
Transfers:				
from C&CE (Lacey1 rent)	125,000	125,000	125,000	-
from C&CE (prior year income)	250,000	476,491	337,563	87,563
from Barnes & Noble (% of sales)	100,000	50,000	33,000	(67,000)
from P-card rebate	50,000	50,000	40,000	(10,000)
to Foundation (Int'l Contracts)			(10,875)	(10,875)
	<u>525,000</u>	<u>701,491</u>	<u>524,688</u>	<u>(312)</u>
Total Revenue	32,787,214	34,103,678	34,029,698	1,242,484
 <u>EXPENSE</u>				
Instruction	14,291,115	14,217,622	14,518,832	227,717
Primary Academic Support	1,938,381	2,059,403	2,016,277	77,896
Library Services	805,083	685,678	731,863	(73,220)
Student Services	4,126,294	4,344,436	4,702,439	576,145
Institutional Support	7,149,535	7,293,060	7,284,140	134,605
Plant Operations	4,139,806	4,211,474	4,439,147	299,341
Equipment Pool	337,000	344,634	337,000	-
Total Expense	32,787,214	33,156,307	34,029,698	1,242,484
Operating Surplus (Deficit)	-	947,371	-	-

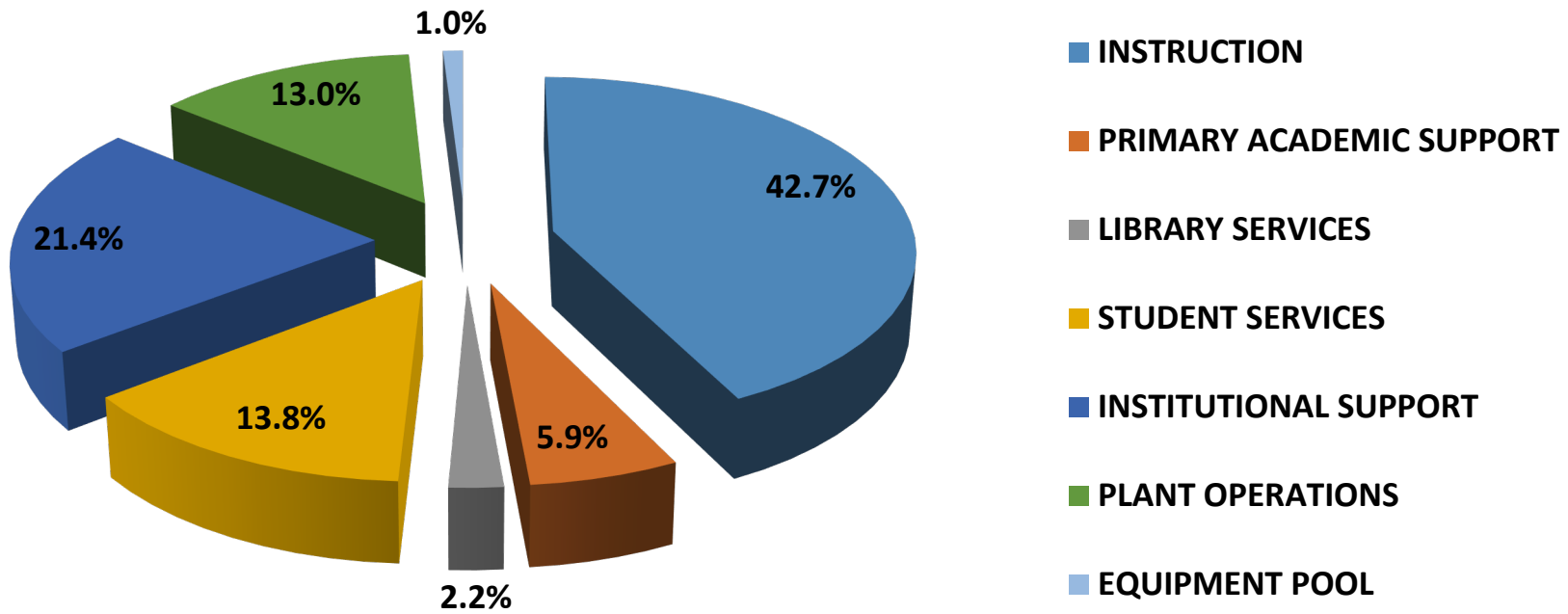
2017-18 OPERATING BUDGET BY SOURCE OF FUNDS



2017-18 OPERATING BUDGET BY SOURCE OF FTE



2017-18 OPERATING BUDGET BY PROGRAM AREA



2017-18 OPERATING BUDGET BY CATEGORY

