

South Puget Sound Community College

Operating Budget

FISCAL 2022

	<u>REVENUE</u>	FY21 Budget	FY22 Budget	Budget Variance
State Allocation:				
	Earmarks and Provisos	5,714,430	7,063,414	1,348,984
	Unrestricted	13,084,642	15,336,566	2,251,924
		18,799,072	22,399,980	3,600,908
Local Revenue:				
	Tuition Operating Fee	9,041,286	8,307,336	(733,950)
	Running Start Program	9,600,345	10,249,990	649,645
	International Students (contract)	195,398	135,285	(60,113)
	Other	366,940	431,000	64,060
		19,203,969	19,123,611	(80,358)
Transfers:				
	from C&CE (Lacey 1 rent)	125,000	125,000	-
	from C&CE (prior year income)	1,025,000	1,000,000	(25,000)
	from Barnes & Noble (% of sales)	-	-	(13,000)
	P-card rebate	35,000	30,000	(5,000)
	from Reserves	500,000	1,000,000	500,000
	to Foundation for Int'l contracts	(16,875)	(5,625)	11,250
		1,668,125	2,149,375	481,250
	Total Revenue	39,671,166	43,672,966	4,001,800

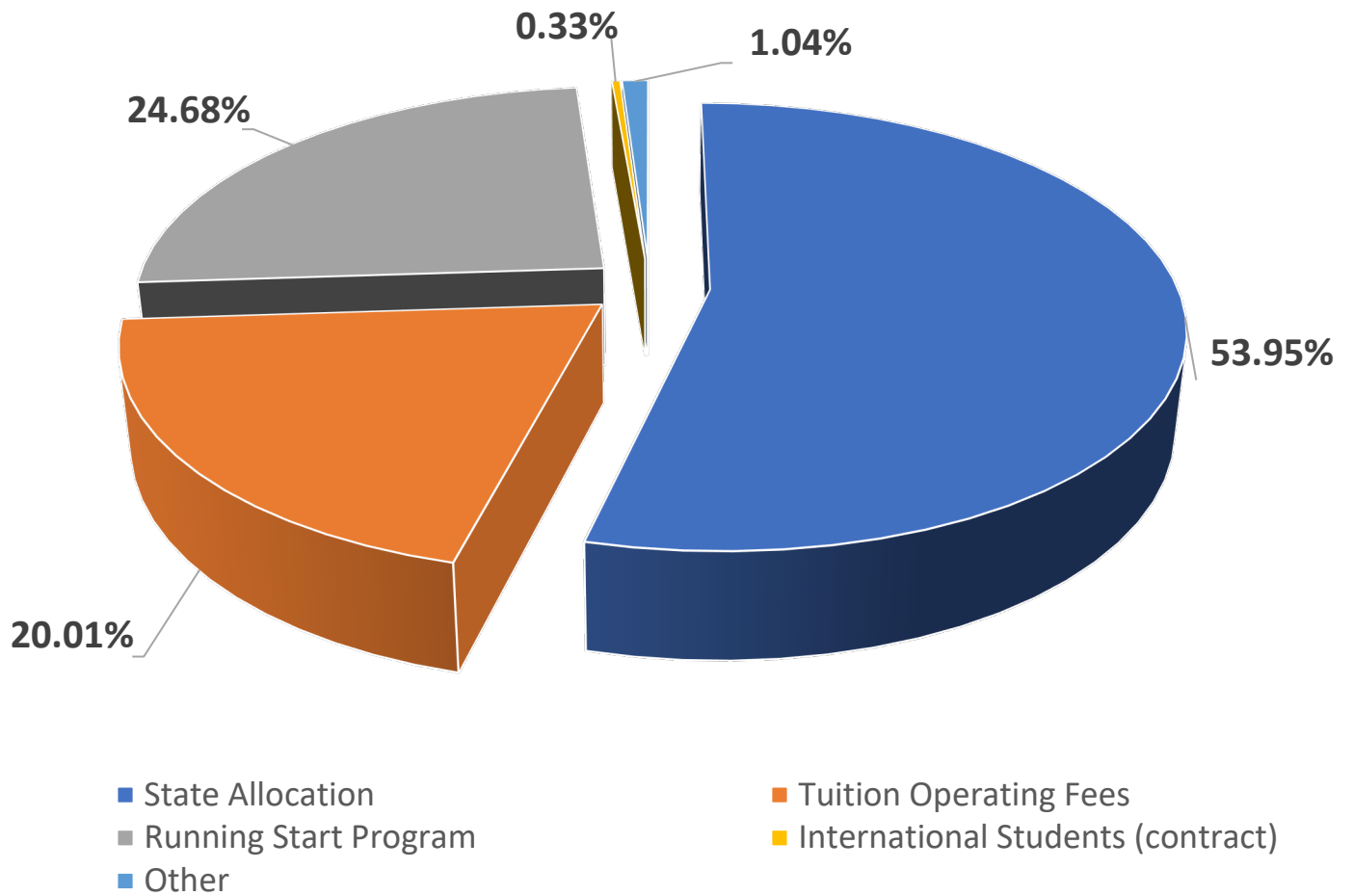
ESTIMATED EXPENSE (by program)

Instruction	16,881,406	18,247,085	1,365,679
Primary Academic Support	2,303,437	2,293,509	(9,928)
Library Services	760,725	757,755	(2,970)
Student Services	5,025,535	5,106,831	81,296
Institutional Support	9,205,599	11,176,212	1,970,613
Plant Operations	5,094,464	5,691,574	597,110
Equipment Pool	400,000	400,000	-
Total Expense	39,671,166	43,672,966	4,001,800

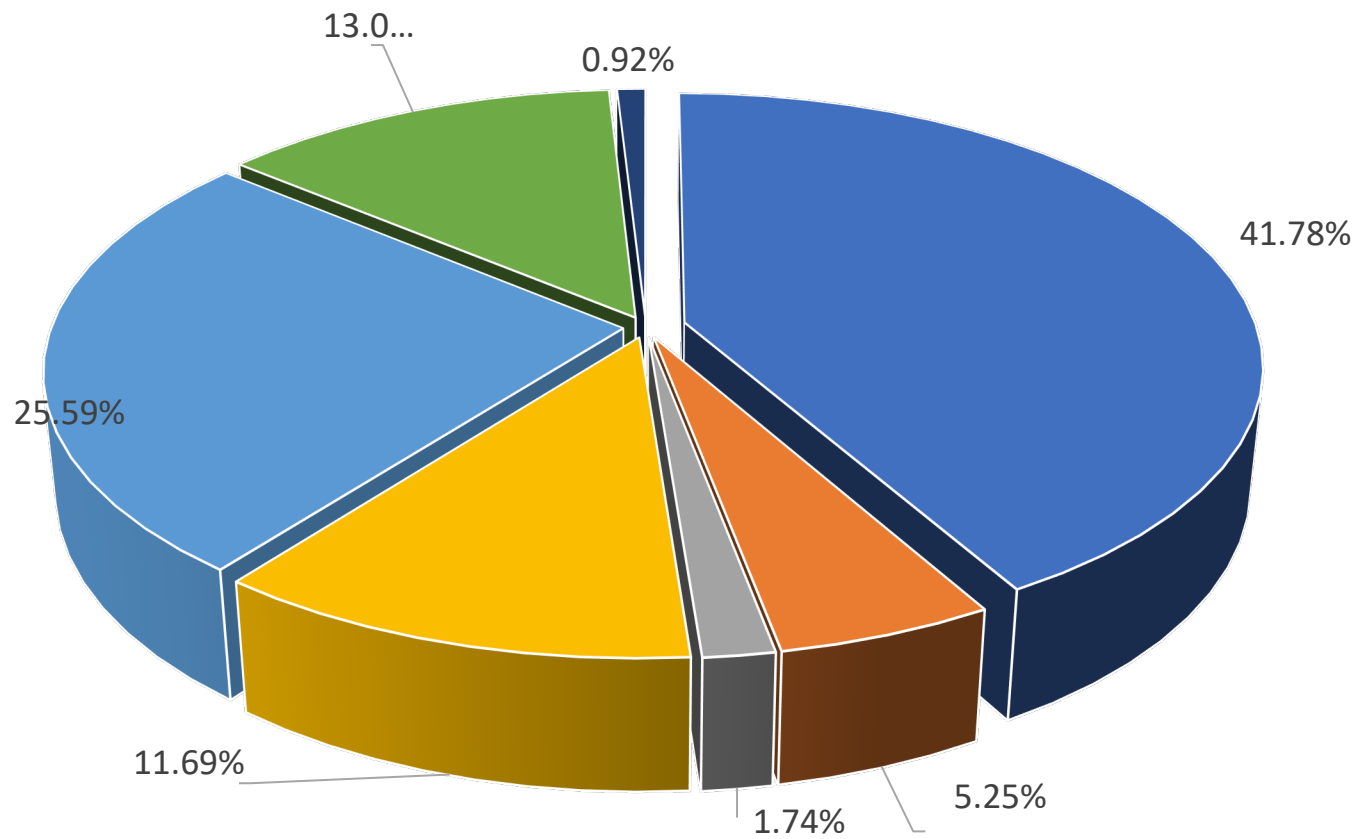
EXPENSE (by category)

Salaries and Wages	23,707,794	24,794,380	1,086,586
Employee Benefits	8,436,668	8,237,974	(198,694)
Professional Service Contracts	178,300	168,300	(10,000)
Goods and Other Services	5,720,764	6,905,578	1,184,814
Travel	294,997	277,548	(17,449)
Equipment	1,133,714	2,426,235	1,292,521
Grants, Benefits, and Client Svcs	452,160	696,359	244,199
Debt Services	619,175	738,998	119,823
Transfer of Expenses - Budgeted	(872,406)	(572,406)	300,000
Total Expense	39,671,166	43,672,966	4,001,800

2021-22 OPERATING BUDGET BY SOURCE OF FUNDS



2021-22 OPERATING BUDGET BY PROGRAM AREA



■ Instruction
■ Student Services
■ Equipment Pool

■ Primary Academic Support
■ Institutional Support

■ Library Services
■ Plant Operations

2021-22 OPERATING BUDGET BY CATEGORY

