South Puget Sound Community College

Operating Budget

FISCAL 2023

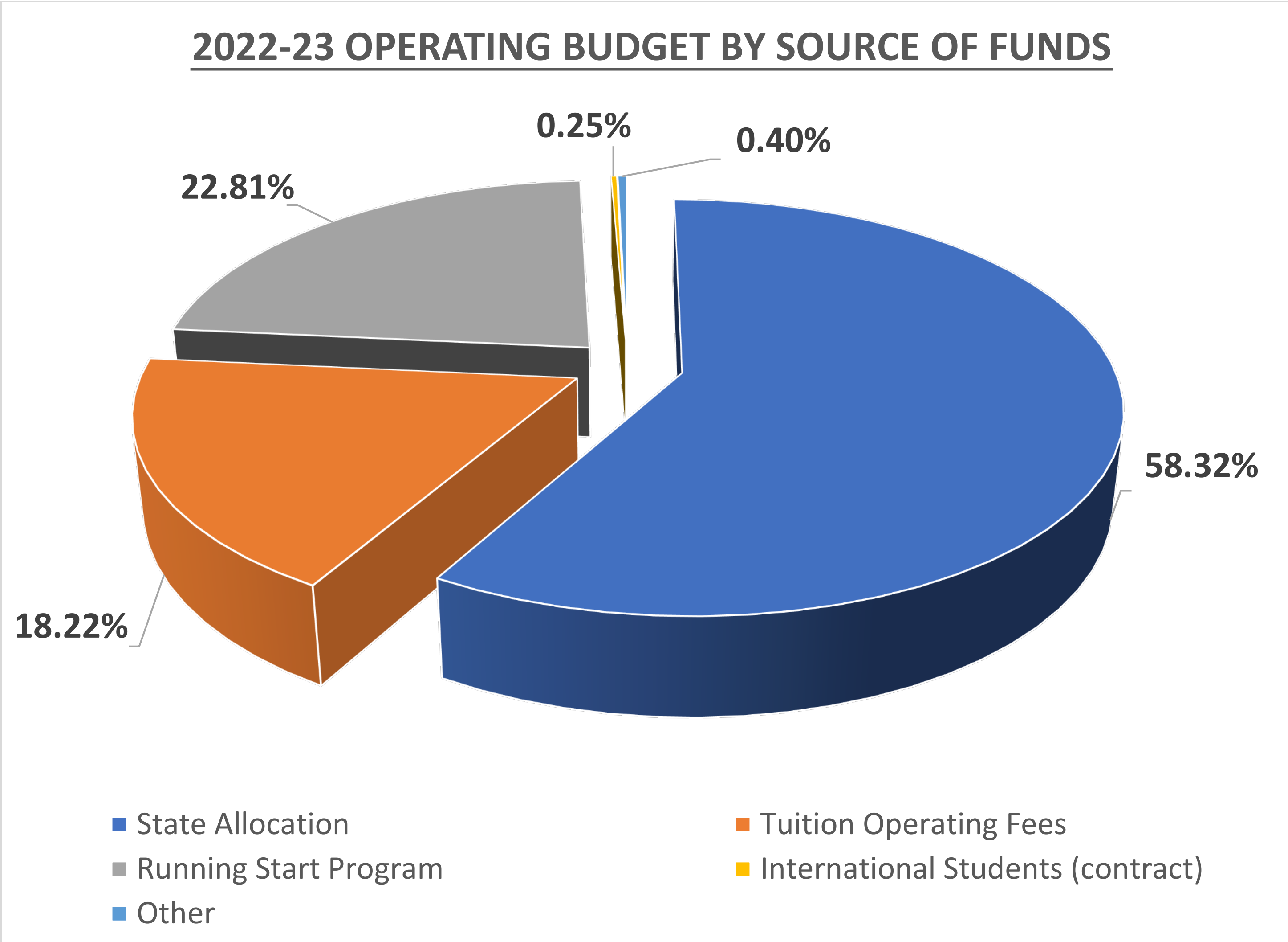
	REVENUE	FY22 Budget	FY23 Budget	Budget Variance
State Allocation:				
	Earmarks and Provisos	7,063,414	7,792,592	729,178
	Unrestricted	15,336,566	16,227,516	890,950
		$ 22,399,980	**$ 24,020,108**	**$ 1,620,128**
Local Revenue:				
	Tuition Operating Fees	8,307,336	7,505,458	(801,878)
	Running Start Program	10,249,990	9,394,214	(855,776)
	International Students (contract)	135,285	102,069	(33,216)
	Other	431,000	165,000	(266,000)
		$ 19,123,611	**$ 17,166,741**	**$ (1,956,870)**
Transfers:				
	from C&CE (Lacey 1 rent)	125,000	125,000	-
	from C&CE (prior year income)	1,000,000	1,200,000	200,000
	from Barnes & Noble (% of sales)	-	-	-
	P-card rebate	30,000	30,000	-
	from Reserves	1,000,000	1,100,000	100,000
	HEERF Funds	-	1,500,000	1,500,000
	to Foundation for Int'l contracts	(5,625)	(5,625)	-
	Total Transfers	**$ 2,149,375**	**$ 3,949,375**	**$ 1,800,000**
	Total Revenue	**$ 43,672,966**	**$ 45,136,224**	**$ 1,463,258**

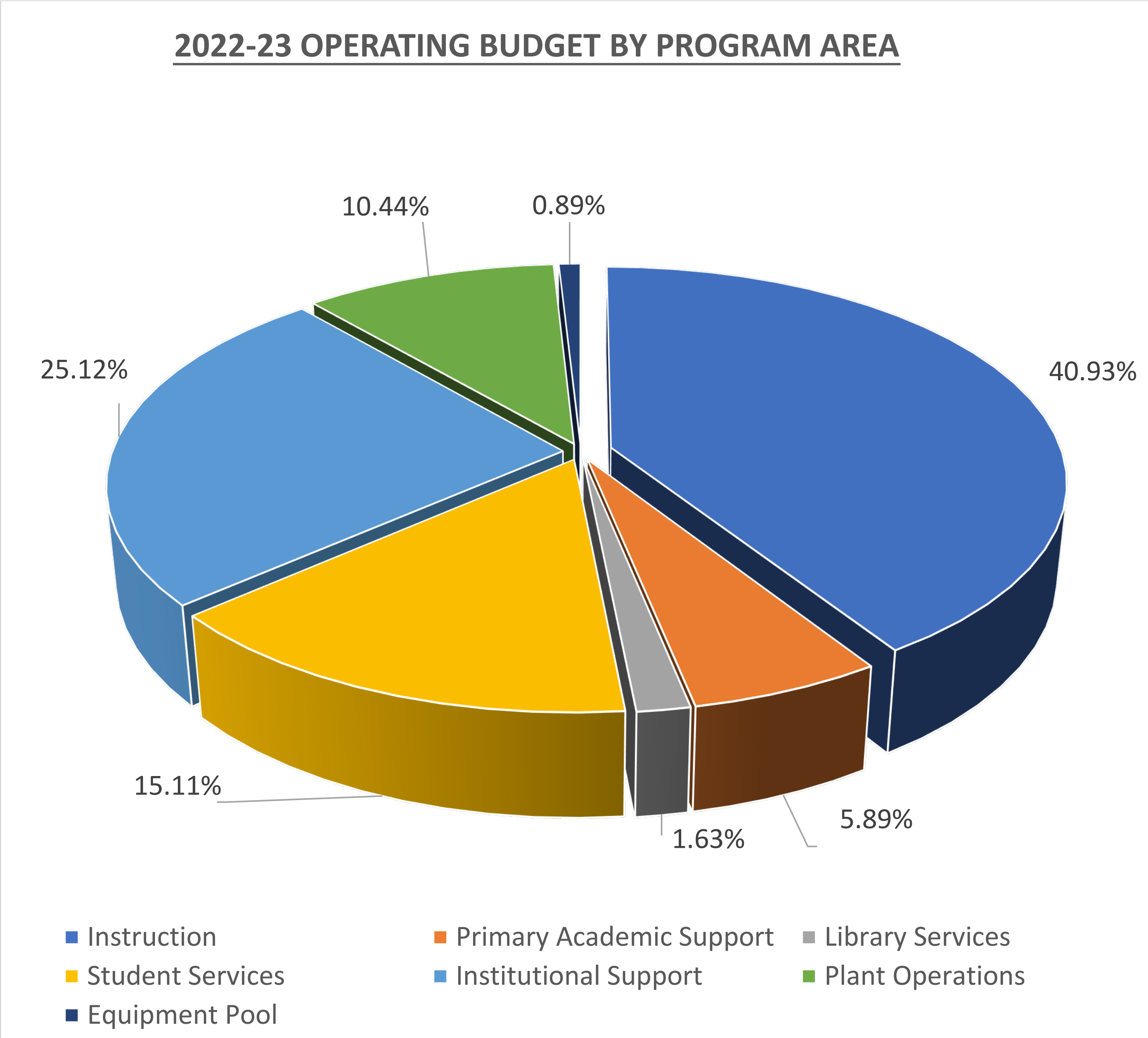
ESTIMATED EXPENSE (by program)

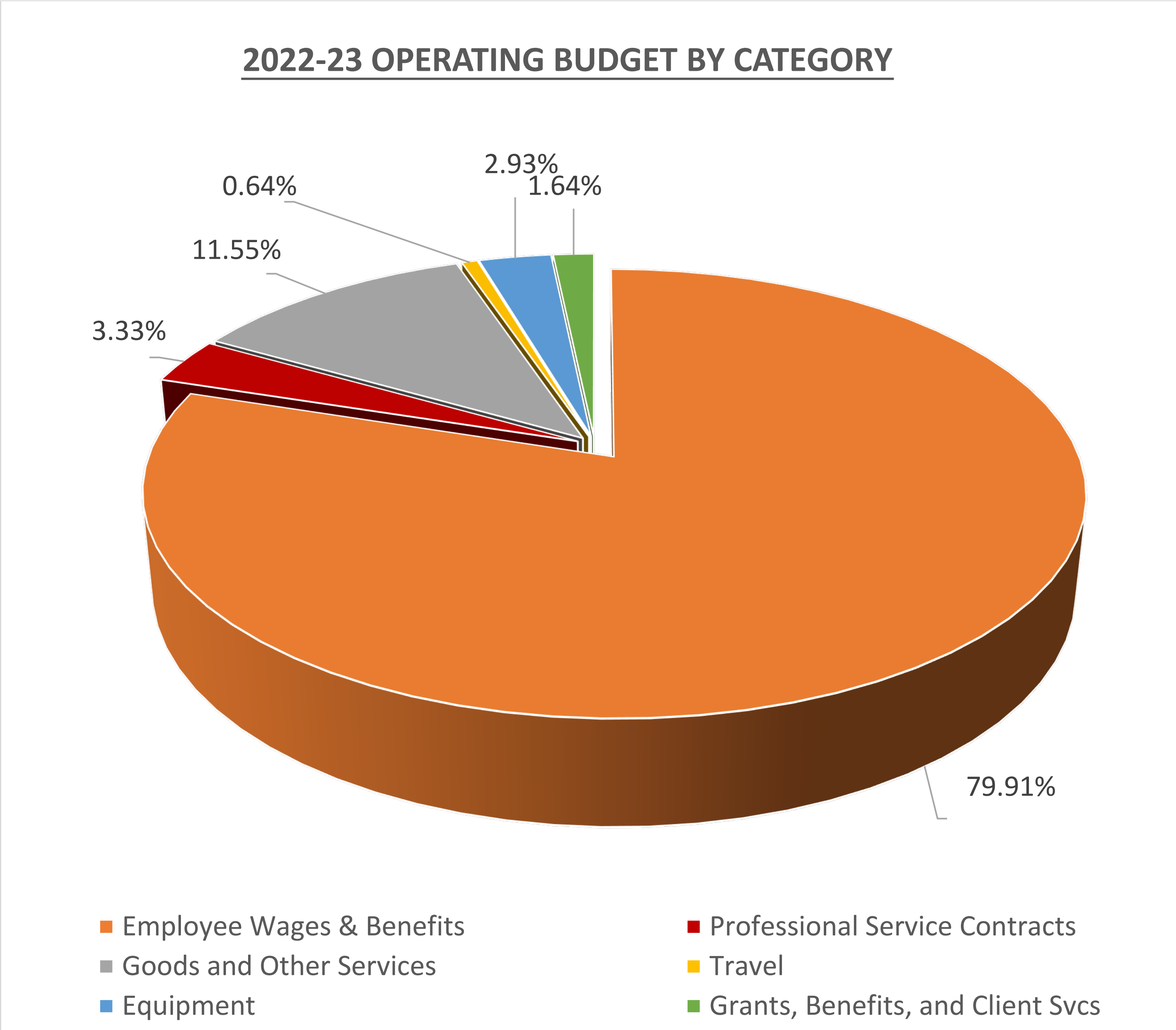
Instruction	18,247,085	18,474,336	227,251
Primary Academic Support	2,293,509	2,656,573	363,064
Library Services	757,755	735,770	(21,985)
Student Services	5,106,831	6,818,124	1,711,293
Institutional Support	11,176,212	11,337,780	161,568
Plant Operations	5,691,574	4,713,641	(977,933)
Equipment Pool	400,000	400,000	-
Total Expense	**$ 43,672,966**	**$ 45,136,224**	**$ 1,463,258**

EXPENSE (by category)

Salaries and Wages	24,794,380	25,771,258	976,878
Employee Benefits	8,237,974	9,553,821	1,315,847
Professional Service Contracts	168,300	1,471,984	1,303,684
Goods and Other Services	6,905,578	5,104,382	(1,801,196)
Travel	277,548	282,298	4,750
Equipment	2,426,235	1,296,280	(1,129,955)
Grants, Benefits, and Client Svcs	696,359	726,151	29,792
Debt Services	738,998	930,050	191,052
Transfer of Expenses - Budgeted	(572,406)	-	572,406
Total Expense	**$ 43,672,966**	**$ 45,136,224**	**$ 1,463,258**


2022-23 OPERATING BUDGET BY SOURCE OF FUNDS
0.25%
0.40%
22.81%
58.32%
18.22%
State Allocation
Tuition Operating Fees
Running Start Program
International Students (contract)
Other


2022-23 OPERATING BUDGET BY PROGRAM AREA
10.44%
0.89%
25.12%
40.93%
15.11%
1.63%
5.89%
Instruction
Primary Academic Support
Library Services
Student Services
Institutional Support
Plant Operations
Equipment Pool


2022-23 OPERATING BUDGET BY CATEGORY
0.64%
2.93%
1.64%
11.55%
3.33%
79.91%
Employee Wages & Benefits
Professional Service Contracts
Goods and Other Services
Travel
Equipment
Grants, Benefits, and Client Svcs