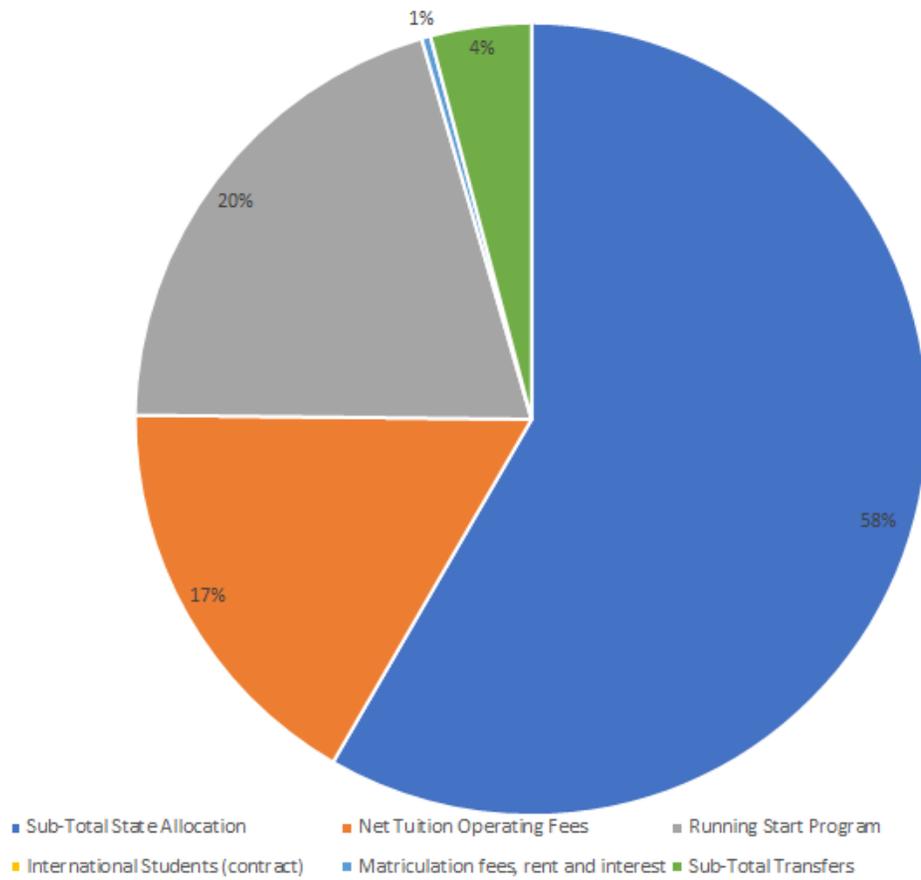


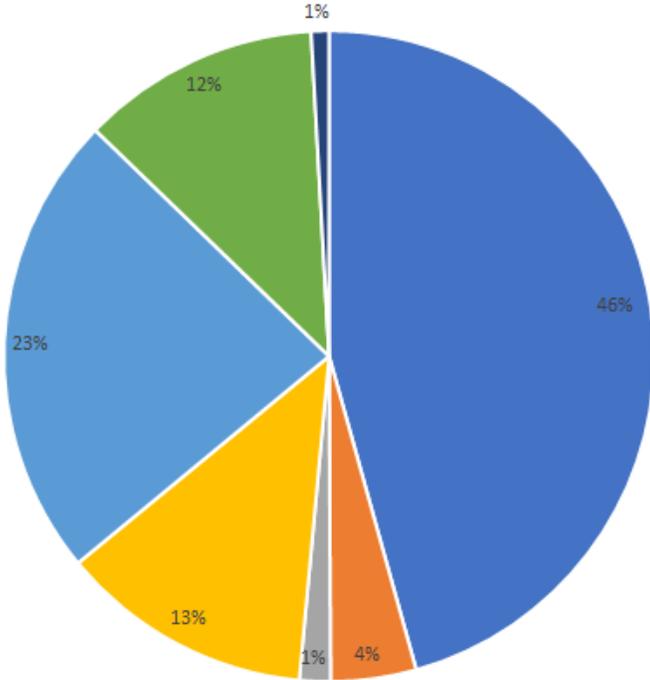
SOUTH PUGET SOUND COMMUNITY COLLEGE FISCAL 2025

REVENUE	FY24 Budget	FY25 Budget	Budget Variance
Restricted	8,877,294	9,164,206	286,912
Unrestricted	17,469,320	18,268,182	798,862
Sub-Total State Allocation	26,346,614	27,432,388	1,085,774
Local Revenue:			
Tuition Operating Fees	7,589,555	9,693,553	2,103,998
Tuition and Fee Waiver			-
Tuition Revenue ADJ		1,500,000	1,500,000
Net Tuition Operating Fees	7,589,555	11,193,553	3,603,998
			-
Running Start Program	9,192,683	11,243,674	2,050,991
International Students (contract)		155,539	155,539
Matriculation fees, rent and interest	165,000	292,799	127,799
Sub-Total Local Revenue	16,947,238	22,885,565	5,938,327
Transfers:			
from C&CE (Lacey 1 rent)	125,000	125,000	-
from C&CE (prior year income)	1,300,000	1,200,000	(100,000)
from Barnes & Noble (% of sales)	-	15,000	15,000
P-card rebate	30,000	35,000	5,000
from Reserves	400,000	600,000	200,000
Transfer of budgeted expenses to Foundation for intl contracts		(5,625)	(5,625)
Sub-Total Transfers	1,855,000	1,969,375	286,912
			-
Total Operating Revenues	45,148,852	52,287,327	286,912
EXPENSE (by Class)			-
Instruction	20,628,280	20,995,179	366,899
Primary Academic Support	1,916,289	2,184,085	267,796
Library Services	694,069	818,755	124,686
Student Services	5,674,660	6,130,741	456,081
Institutional Support	10,469,025	14,496,432	4,027,407
Plant Operations	5,366,529	7,286,796	1,920,267
Equipment Pool	400,000	375,340	(24,660)
Total Operating Expense	45,148,852	52,287,327	7,138,475
EXPENSE (by category)			-
	FY24 Budget	FY25 Budget	Budget Variance
Salaries and Wages	27,042,550	30,262,119	
Employee Benefits	9,752,967	10,971,648	(16,070,902)
Professional Service Contracts	8,000	321,600	(9,431,367)
Goods and Other Services	6,583,058	8,087,096	8,079,096
Travel	207,149	397,325	(6,185,733)
Equipment	598,078	1,135,540	928,391
Grants, Benefits, and Client Svcs	25,000	180,000	(418,078)
Debt Services	932,050	932,000	907,000
Total Operating Expense	45,148,852	52,287,327	7,138,475

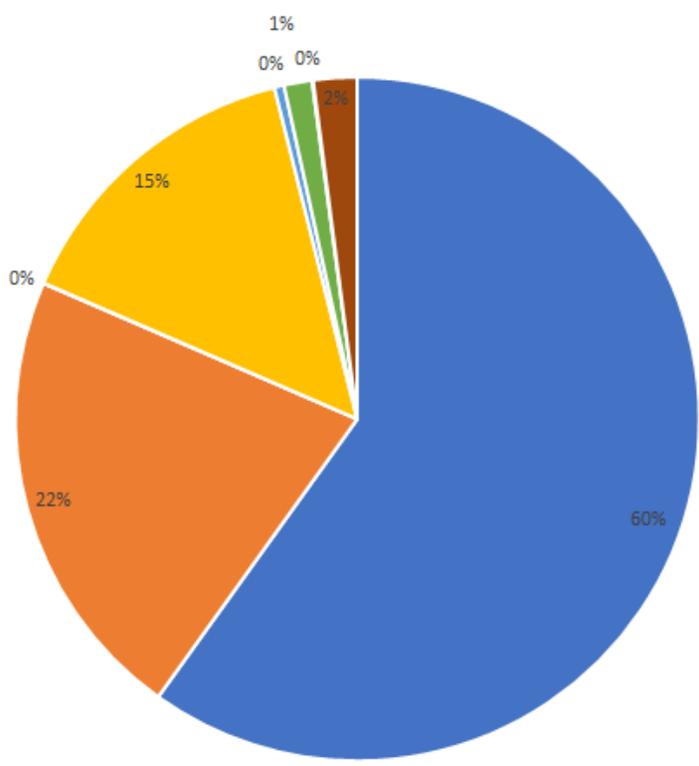
FY25 OPERATING BUDGET BY SOURCE OF FUNDS



FY25 OPERATING BUDGET BY PROGRAM AREA



■ Instruction ■ Primary Academic Support ■ Library Services ■ Student Services ■ Institutional Support ■ Plant Operations ■ Equipment Pool



- Salaries and Wages
- Employee Benefits
- Professional Service Contracts
- Goods and Other Services
- Travel
- Equipment
- Grants, Benefits, and Client Svcs
- Debt Services