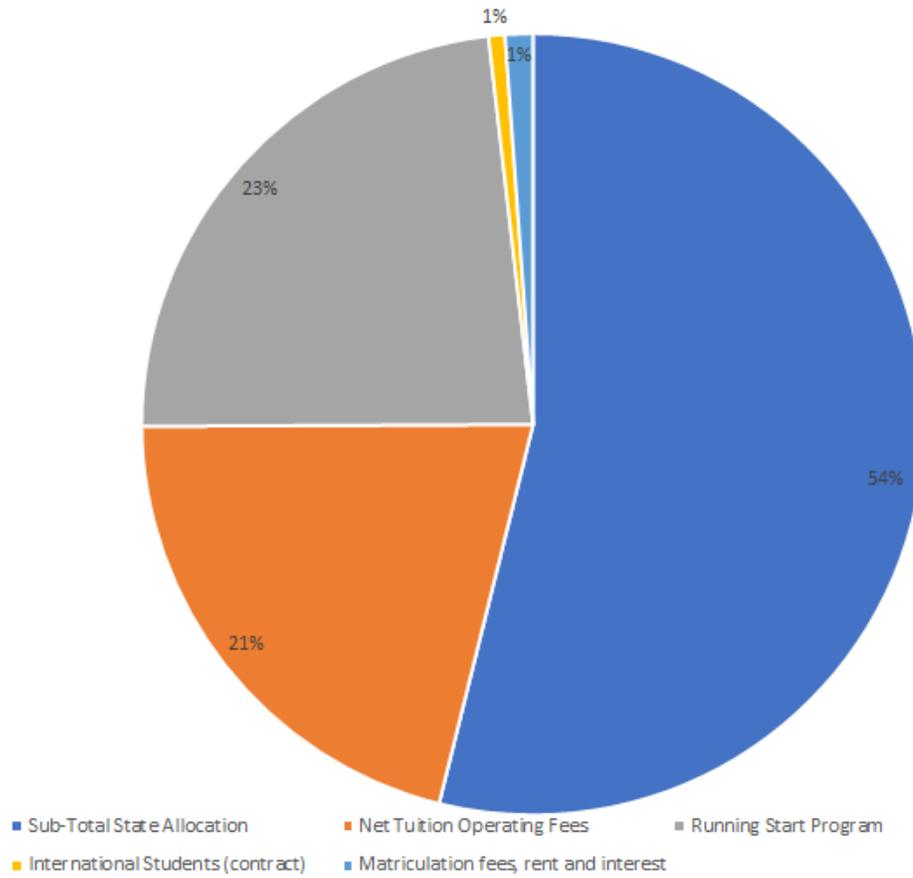


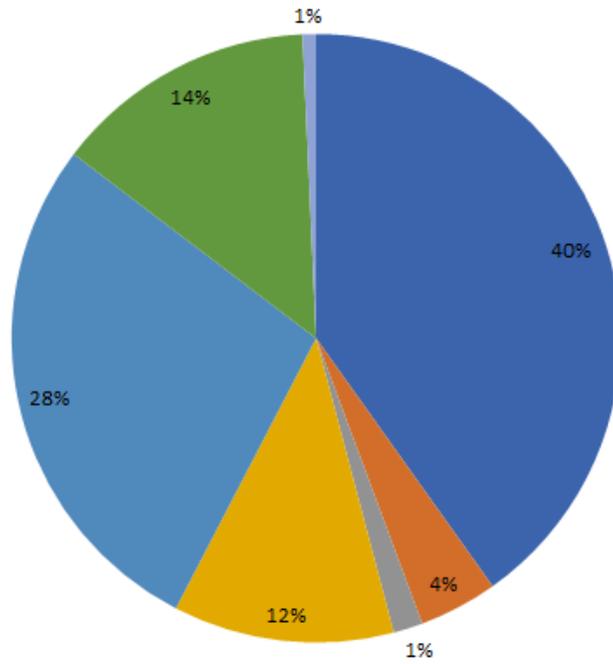
SOUTH PUGET SOUND COMMUNITY COLLEGE FISCAL 2026

| REVENUE | FY25 Budget | FY26 Budget | Budget Variance |
|--|--------------------|--------------------|------------------------|
| Restricted | 9164206 | 7,170,000 | (1,994,206) |
| Unrestricted | 18,268,182 | 21,273,389 | 3,005,207 |
| Sub-Total State Allocation | 27,432,388 | 28,443,389 | 1,011,001 |
| Local Revenue: | | | |
| Tuition Operating Fees | 9,693,553 | 11,115,724 | 1,422,171 |
| Tuition and Fee Waiver | | | - |
| Tuition Revenue ADJ | 1,500,000 | | (1,500,000) |
| Net Tuition Operating Fees | 11,193,553 | 11,115,724 | (77,829) |
| | | | - |
| Running Start Program | 11,243,674 | 12,283,376 | 1,039,702 |
| International Students (contract) | 155,539 | 355,088 | 199,549 |
| Matriculation fees, rent and interest | 292,799 | 606,299 | 313,500 |
| Sub-Total Local Revenue | 22,885,565 | 24,360,487 | 1,474,922 |
| Transfers: | | | |
| from C&CE (Lacey 1 rent) | 125,000 | 125,000 | - |
| from C&CE (prior year income) | 1,200,000 | 1,300,000 | 100,000 |
| from Barnes & Noble (% of sales) | 15,000 | 12,000 | (3,000) |
| P-card rebate | 35,000 | 40,000 | 5,000 |
| from Reserves | 600,000 | 600,000 | - |
| Transfer of budgeted expenses to Foundation for intl contracts | (5,625) | (12,000) | (6,375) |
| Sub-Total Transfers | 1,969,375 | 2,065,000 | 95,625 |
| | | | - |
| Total Operating Revenues | 52,287,327 | 54,868,876 | 2,581,549 |
| EXPENSE (by Class) | | | |
| Instruction | 20,995,179 | 23,412,851 | 2,417,672 |
| Primary Academic Support | 2,184,085 | 2,327,924 | 143,839 |
| Library Services | 818,755 | 962,352 | 143,597 |
| Student Services | 6,130,741 | 6,625,365 | 494,624 |
| Institutional Support | 14,496,432 | 13,830,739 | (665,693) |
| Plant Operations | 7,286,796 | 7,709,646 | 422,850 |
| Equipment Pool | 375,340 | | (375,340) |
| Total Operating Expense | 52,287,327 | 54,868,876 | 2,581,549 |
| EXPENSE (by category) | | | |
| | FY25 Budget | FY26 Budget | Budget Variance |
| Salaries and Wages | 30,262,119 | 34,059,700 | 3,797,581 |
| Employee Benefits | 10,971,648 | 12,310,414 | 1,338,766 |
| Professional Service Contracts | 321,600 | 310,500 | (11,100) |
| Goods and Other Services | 8,087,096 | 6,353,923 | (1,733,173) |
| Travel | 397,325 | 393,975 | (3,350) |
| Equipment | 1,135,540 | 993,217 | (142,323) |
| Grants, Benefits, and Client Svcs | 180,000 | | (180,000) |
| Debt Services | 932,000 | 932,000 | - |
| Transfer of Expenses - Budgeted | | (484,852) | (484,852) |
| Total Operating Expense | 52,287,327 | 54,868,876 | 2,581,549 |

FY26 BUDGET BY SOURCE OF FUNDS

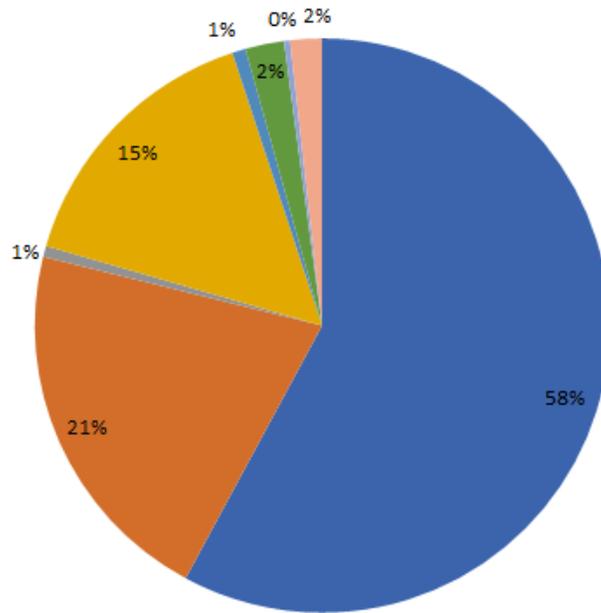


FY26 OPERATING BUDGET BY PROGRAM AREA



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

FY26 OPERATING BUDGET BY CATEGORY



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