

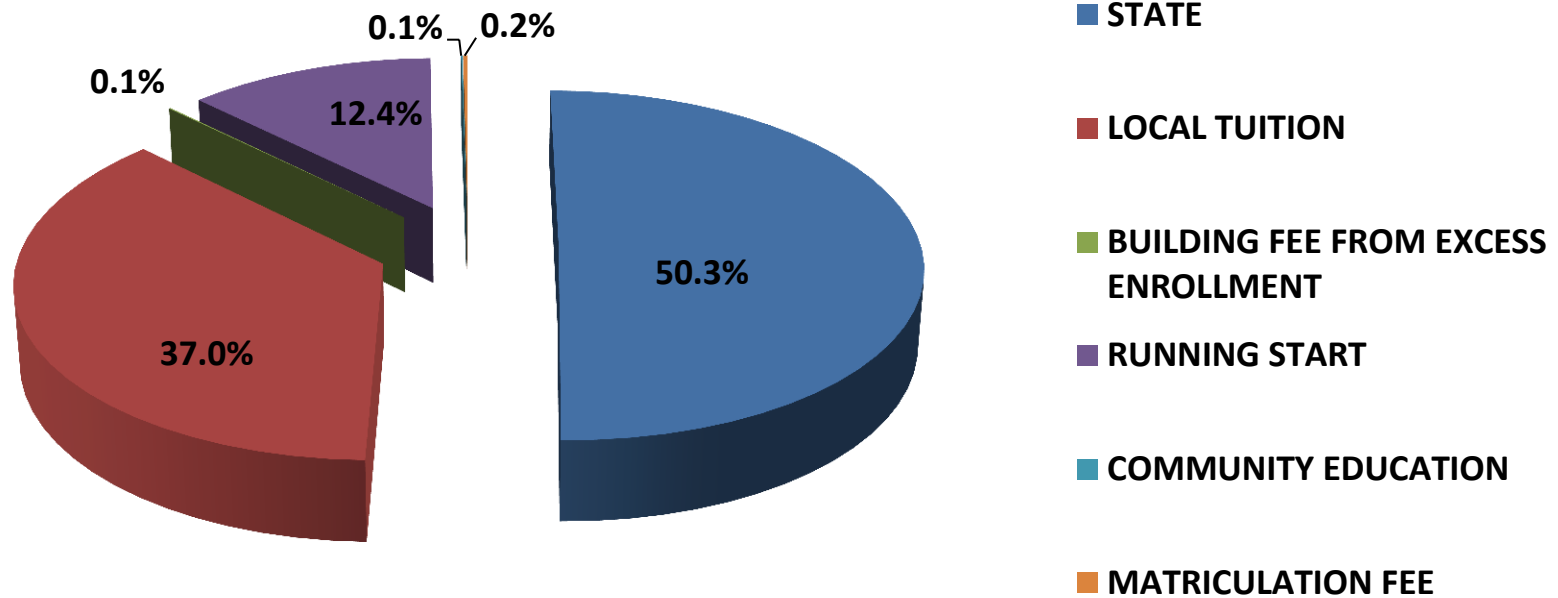
South Puget Sound Community College

2014-15 Operating Budget

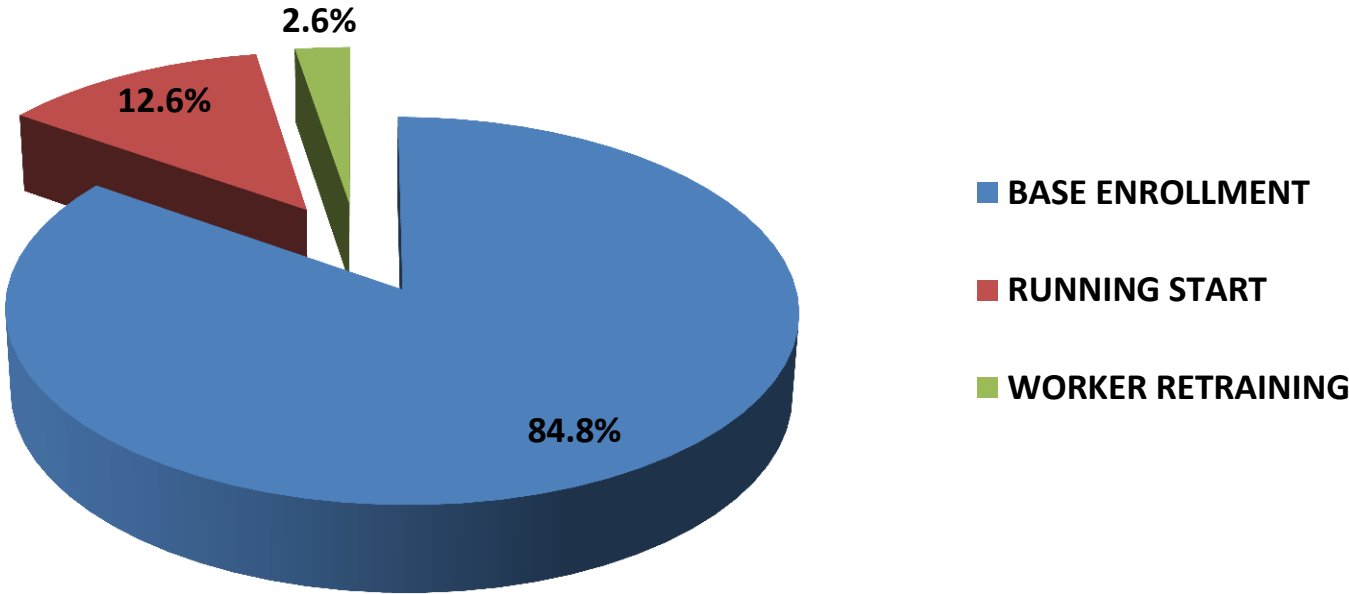
	FY 12-13 End of Year (Actual)	<u>FTE</u>	FY 13-14 End of Year (Actual)	<u>FTE</u>	FY13-14 Adopted Budget	<u>FTE</u>	Variance (End of Year to Budget)	FY14-15 Adopted Budget	<u>FTE</u>
Operating Revenue									
<u>State Allocation:</u>									
Restricted	1,523,291		1,705,455		996,616		708,839	1,183,093	
Unrestricted	12,490,729		13,723,482		13,662,960		60,522	13,246,332	
Sub-Total State Allocation	\$ 14,014,020	3,745	\$ 15,428,937	3,673	14,659,576	3,465	\$ 769,361	14,429,425	3,465
<u>Local Revenue</u>									
Tuition Operating Fees	11,255,932		11,063,320		10,500,000		563,320	10,599,000	
Building Fee from Excess Enrollment	122,486		94,288		-		94,288	25,000	
Running Start Program	2,585,841	556	3,062,038	636	2,300,000	450	762,038	3,543,087	500
Community Education	20,000		20,000		20,000		-	20,000	
Matriculation Fee							-	60,000	
Nursing Expansion (<i>direct overhead only</i>)	34,865	15	-		-		-	-	
Sub-Total Local Revenue	\$ 14,019,124	571	\$ 14,239,646	636	12,820,000	450	\$ 1,419,646	14,247,087	500
Total Operating Revenues	\$ 28,033,144	4,316	\$ 29,668,583	4,309	\$ 27,479,576	3,915	\$ 2,189,007	\$ 28,676,512	3,965
Operating Expense (by program)									Budget %
Instruction	\$ 12,587,957		\$ 13,458,889		\$ 12,430,987		\$ (1,027,902)	\$ 12,493,378	43.6%
Primary Academic Support	\$ 1,040,134		\$ 1,759,357		\$ 1,875,692		\$ 116,335	\$ 1,847,032	6.4%
Library Services	\$ 730,194		\$ 751,576		\$ 760,781		\$ 9,205	\$ 694,677	2.4%
Student Services	\$ 3,549,642		\$ 3,659,035		\$ 3,362,394		\$ (296,641)	\$ 3,574,411	12.5%
Institutional Support	\$ 5,375,068		\$ 5,562,466		\$ 5,040,962		\$ (521,504)	\$ 5,605,716	19.5%
Plant Operations	\$ 3,424,491		\$ 3,765,324		\$ 3,597,729		\$ (167,595)	\$ 4,085,267	14.2%
Equipment Pool	\$ 411,221		\$ 355,197		\$ 411,031		\$ 55,834	\$ 376,031	1.3%
Total by Program Expense	\$ 27,118,707		\$ 29,311,844		\$ 27,479,576		\$ (1,832,268)	\$ 28,676,512	100%

	FY 12-13 End of Year (Actual)	FY 13-14 End of Year (Actual)	FY13-14 Adopted Budget	Variance (End of Year to Budget)	FY14-15 Adopted Budget	Budget %
Operating Expense (by category)						
Salaries and Wages	\$ 16,876,250	\$ 18,296,383	\$ 17,136,524	\$ (1,159,859)	\$ 17,728,372	61.8%
Employee Benefits	\$ 5,658,791	\$ 6,130,000	\$ 5,937,979	\$ (192,021)	\$ 5,711,997	19.9%
Professional Service Contracts	\$ 217,972	\$ 126,025	\$ 55,193	\$ (70,832)	\$ 104,118	0.4%
Goods and Other Services	\$ 3,908,933	\$ 4,351,718	\$ 4,170,446	\$ (181,272)	\$ 4,794,064	16.7%
Travel	\$ 175,183	\$ 218,303	\$ 151,079	\$ (67,224)	\$ 153,777	0.5%
Equipment	\$ 881,772	\$ 720,693	\$ 540,031	\$ (180,662)	\$ 678,691	2.4%
Grants, Benefits, and Client Services	\$ 384,299	\$ 418,201	\$ 394,044	\$ (24,157)	\$ 389,529	1.4%
Transfer of Expenses - Budgeted	\$ (984,494)	\$ (949,478)	\$ (905,720)	\$ 43,758	\$ (884,036)	-3.1%
Total Operating Expense	\$ 27,118,706	\$ 29,311,844	\$ 27,479,576	\$ (1,832,268)	\$ 28,676,512	100%

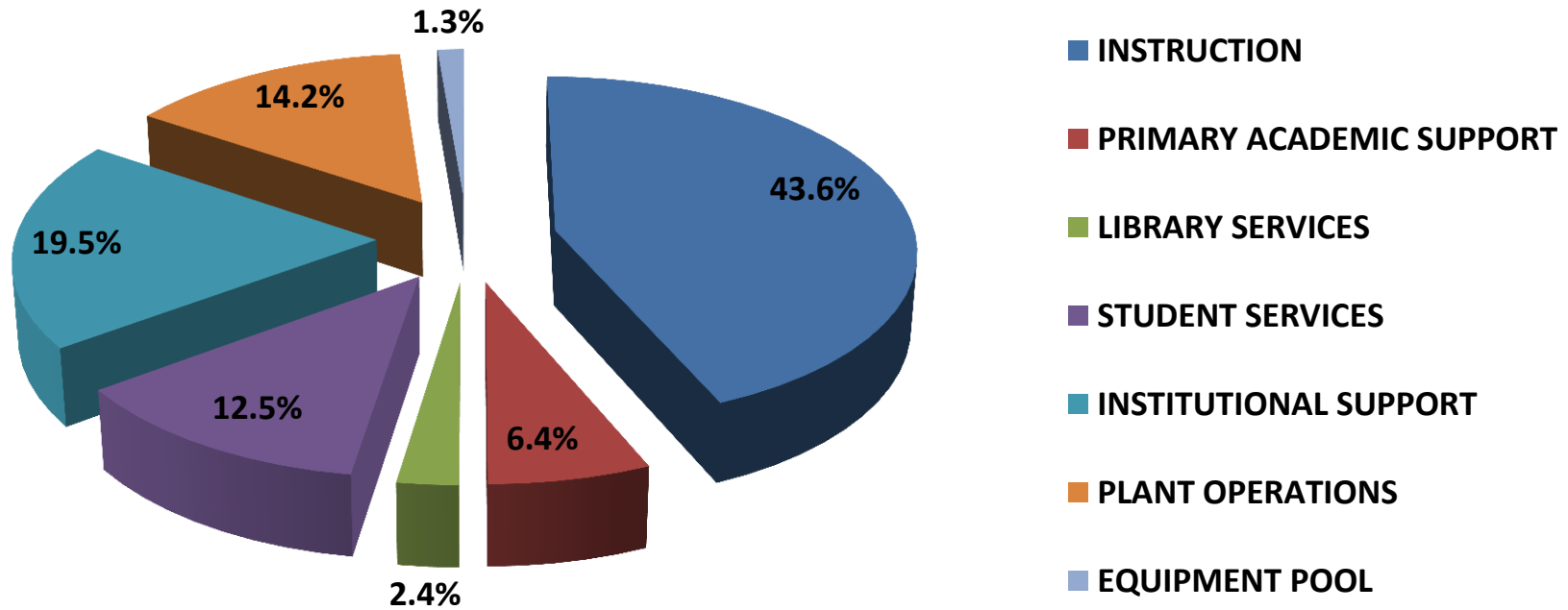
2014-15 OPERATING BUDGET BY SOURCE OF FUNDS



2014-15 OPERATING BUDGET BY SOURCE OF FTE



2014-15 OPERATING BUDGET BY PROGRAM AREA



2014-15 OPERATING BUDGET BY EXPENDITURE TYPE

