

St. Petersburg College
FY17-18 Fund 1 Operating Budget

Revenue	FY16-17 Budget	FY17-18 Budget
Student Tuition & Out-of-State Fees	\$ 56,560,516	\$ 50,887,002
State Appropriation - FCS	\$ 51,695,712	\$ 53,548,581
State Appropriation - Lottery	\$ 16,693,508	\$ 14,231,049
Performance Funding	\$ 3,652,774	\$ 3,514,076
Operating Cost for New Facilities	\$ 128,429	\$ -
Learning Support Access Fee	\$ 1,834,042	\$ 1,639,890
Distance Learning Fee	\$ 3,814,485	\$ 3,526,830
Technology Fee	\$ 2,818,596	\$ 2,508,569
Lab Revenue Fees	\$ 1,714,401	\$ 1,592,067
Other Student Fees	\$ 150,000	\$ 1,092,361
Industry Certifications	\$ 5,397,200	\$ 500,000
Other Revenues	\$ 1,622,007	\$ 5,609,289
Fund Transfers In	\$ 3,556,839	\$ 3,782,619
Stabilization Reserve	\$ 2,173,009	\$ 1,500,000
One-Time Non-Recurring Funds	\$ 2,291,443	\$ 325,000
Total Revenues	\$ 154,102,961	\$ 144,257,333
Operating Costs	FY16-17 Budget	FY17-18 Budget
Personnel & Benefits		
Instructional/Faculty-Full Time	\$ 28,899,727	\$ 26,776,489
Administrative	\$ 10,275,180	\$ 8,756,298
Career (Non-Instructional)	\$ 21,729,661	\$ 19,721,558
Professional	\$ 14,341,325	\$ 15,495,386
Adjunct/Supplemental	\$ 15,874,846	\$ 13,549,064
Non-Instructional OPS and Overtime	\$ 766,481	\$ 1,710,967
Other Professional OPS	\$ 2,459,839	\$ 559,493
Student Assistants	\$ 428,000	\$ 428,000
Health Insurance	\$ 11,854,547	\$ 14,931,779
Other Personnel Benefits	\$ 11,700,854	\$ 11,280,323
Total Personnel & Benefits	\$ 118,330,460	\$ 113,209,356
Current Expense		
Travel	\$ 629,676	\$ 311,583
Repairs & Maintenance	\$ 872,674	\$ 886,195
Rentals/Leases	\$ 445,340	\$ 140,050
Insurance (Non-Health)	\$ 1,708,272	\$ 1,758,611
Utilities	\$ 5,800,000	\$ 5,260,407
Services and Fees	\$ 7,734,988	\$ 6,033,319
Scholarships/Fee Waivers	\$ 1,559,895	\$ 2,423,463
Materials and Supplies	\$ 5,928,526	\$ 4,476,333
Tech Expense/Licensing	\$ 2,805,757	\$ 2,594,386
Bad Debt/Unemployment Comp/Misc	\$ 1,147,782	\$ 1,003,810
Other Current Expense	\$ 3,709,010	\$ 3,390,342
Total Current Expense	\$ 32,341,920	\$ 28,278,499
Capital Spending		
Computer Refresh Leases	\$ 2,904,221	\$ 2,379,879
Capital Purchases- Non-Recurring	\$ 526,360	\$ 389,599
Total Capital Spending	\$ 3,430,581	\$ 2,769,478
Total Operating Costs	\$ 154,102,961	\$ 144,257,333
Total Remaining Funds	\$ -	\$ -