

**St. Petersburg College**  
**FY18-19 Fund 1 Operating Budget**

<b>Revenue</b>	<b>FY17-18 Budget</b>	<b>FY18-19 Budget</b>
Student Tuition & Out-of-State Fees	\$ 50,887,002	\$ 50,779,769
State Appropriation - FCS	\$ 53,548,581	\$ 51,475,043
State Appropriation - Lottery	\$ 14,231,049	\$ 16,598,793
Performance Funding	\$ 3,514,076	\$ 3,514,076
Learning Support Access Fee	\$ 1,639,890	\$ 1,607,832
Distance Learning Fee	\$ 3,526,830	\$ 3,995,700
Technology Fee	\$ 2,508,569	\$ 2,476,437
Lab Revenue Fees	\$ 1,592,067	\$ 1,575,099
Industry Certifications	\$ 500,000	\$ 500,000
Other Revenues	\$ 5,609,289	\$ 5,187,048
Other Student Fees	\$ 1,092,361	\$ 1,065,052
Fund Transfers In	\$ 3,782,619	\$ 3,103,706
Reserves	\$ 1,825,000	\$ 1,000,000
<b>Total</b>	<b>\$ 144,257,333</b>	<b>\$ 142,878,554</b>
<b>Operating Costs</b>		
	<b>FY17-18 Budget</b>	<b>FY18-19 Budget</b>
<b>Personnel &amp; Benefits</b>		
Instructional/Faculty-Full time	\$ 26,776,489	\$ 25,749,327
Administrative & Professional	\$ 24,251,689	\$ 23,585,641
Career Service (includes OT)	\$ 19,951,011	\$ 19,183,840
Adjunct/Supplemental	\$ 13,549,064	\$ 13,142,592
Other Personal Services (OPS)	\$ 2,041,007	\$ 2,019,316
Student Assistants	\$ 428,000	\$ 428,000
Health Insurance	\$ 14,931,773	\$ 14,423,171
Other Benefits	\$ 11,280,323	\$ 11,827,326
<b>Total Personnel &amp; Benefits</b>	<b>\$ 113,209,356</b>	<b>\$ 110,359,214</b>
<b>Current Expense</b>		
Travel	\$ 311,583	\$ 350,000
Repairs & Maint	\$ 886,195	\$ 931,034
Rental/Leases	\$ 140,050	\$ 22,322
Insurance (Non Health)	\$ 1,758,611	\$ 1,811,245
Utilities	\$ 5,260,407	\$ 5,527,258
Services and Fees	\$ 6,033,319	\$ 6,006,449
Scholarships/Fee Waivers	\$ 2,423,463	\$ 2,424,463
Materials and Supplies	\$ 4,476,333	\$ 4,693,926
Tech Expense/Licensing	\$ 2,594,386	\$ 3,695,983
Bad Debt/Unemployment	\$ 1,003,810	\$ 1,003,331
Other Current Expense	\$ 3,390,342	\$ 3,273,693
<b>Total Current Expense</b>	<b>\$ 28,278,499</b>	<b>\$ 29,739,704</b>
<b>Capital Spending</b>		
Computer Refresh Leases	\$ 2,379,879	\$ 2,390,037
Capital Purchases- Non-Recurring	\$ 389,599	\$ 389,599
<b>Total Capital Spending</b>	<b>\$ 2,769,478</b>	<b>\$ 2,779,636</b>
<b>Total Operating Costs</b>	<b>\$ 144,257,333</b>	<b>\$ 142,878,554</b>
<b>Total Remaining Funds</b>	<b>\$ -</b>	<b>\$ -</b>