

St. Petersburg College
FY19-20 Fund 1 Operating Budget

Revenue	FY18-19 Budget	FY19-20 Budget
Student Tuition & Out-of-State Fees	\$ 50,779,769	\$ 50,523,216
State Appropriation - FCS	\$ 51,475,043	\$ 60,811,965
State Appropriation - Lottery	\$ 16,598,793	\$ 9,443,975
State Appropriation - 2+2 Student Success	\$ -	\$ 970,703
State Appropriation - Work Florida	\$ -	\$ 687,535
Performance Funding	\$ 3,514,400	\$ -
Learning Support Access Fee	\$ 1,607,832	\$ 1,607,832
Distance Learning Fee	\$ 3,995,700	\$ 3,995,700
Technology Fee	\$ 2,476,437	\$ 2,476,437
Lab Revenue Fees	\$ 1,575,099	\$ 2,114,157
Industry Certifications	\$ 500,000	\$ 700,000
Other Revenues	\$ 5,187,048	\$ 5,167,110
Other Student Fees	\$ 1,065,052	\$ 864,805
Fund Transfers In	\$ 3,103,706	\$ 2,500,000
Reserves	\$ 1,000,000	\$ 1,677,908
Total	\$ 142,878,878	\$ 143,541,343
Operating Costs		
	FY18-19 Budget	FY19-20 Budget
Personnel & Benefits		
Instructional/Faculty-Full time	\$ 25,749,327	\$ 24,375,480
Administrative & Professional	\$ 23,585,641	\$ 24,570,371
Career Service (includes OT)	\$ 19,183,840	\$ 18,565,584
Adjunct	\$ 8,939,647	\$ 9,073,492
Supplemental	\$ 4,202,945	\$ 4,871,945
Other Personal Services (OPS)	\$ 2,019,316	\$ 1,853,669
Student Assistants	\$ 428,000	\$ 422,851
Health Insurance	\$ 14,423,171	\$ 14,490,795
Other Benefits	\$ 11,827,326	\$ 12,026,259
Other Personnel Expenses	\$ -	\$ 1,499,298
Total Personnel & Benefits	\$ 110,359,214	\$ 111,749,744
Current Expense		
Travel	\$ 350,000	\$ 547,120
Repairs & Maint	\$ 931,034	\$ 1,152,501
Rental/Leases	\$ -	-
Insurance (Non Health)	\$ 1,811,245	\$ 1,877,472
Utilities	\$ 5,527,258	\$ 5,296,453
Services and Fees	\$ 6,006,449	\$ 4,332,692
Scholarships/Fee Waivers	\$ 2,424,463	\$ 2,495,326
Materials and Supplies	\$ 4,693,926	\$ 4,518,483
Tech Expense/Licensing	\$ 3,695,983	\$ 3,519,760
Bad Debt/Unemployment	\$ 1,003,331	\$ 1,150,000
Other Current Expense	\$ 3,296,339	\$ 4,125,173
Total Current Expense	\$ 29,740,028	\$ 29,014,980
Capital Spending		
Computer Refresh Leases	\$ 2,390,037	\$ 2,454,075
Capital Purchases- Non-Recurring	\$ 389,599	\$ 322,544
Total Capital Spending	\$ 2,779,636	\$ 2,776,619
Total Operating Costs	\$ 142,878,878	\$ 143,541,343
Total Remaining Funds	\$ -	\$ -