

**St. Petersburg College**  
**FY20-21 Fund 1 Operating Budget**

<b>Revenue</b>	<b>FY19-20 Budget</b>	<b>FY20-21 Budget</b>
Student Tuition & Out-of-State Fees	\$ 50,523,216	\$ 45,590,973
State Appropriation - FCS	\$ 60,811,965	\$ 62,444,891
State Appropriation - Lottery	\$ 9,443,975	\$ 10,481,424
Performance Funding	\$ 1,658,238	\$ 2,490,328
Learning Support Access Fee	\$ 1,607,832	\$ 1,448,167
Distance Learning Fee	\$ 3,995,700	\$ 3,596,130
Technology Fee	\$ 2,476,437	\$ 2,230,419
Lab Revenue Fees	\$ 2,114,157	\$ 1,902,742
Industry Certifications	\$ 700,000	\$ 700,000
Other Revenues	\$ 5,167,110	\$ 4,964,169
Other Student Fees	\$ 864,805	\$ 732,800
Fund Transfers In	\$ 2,500,000	\$ 2,000,000
Reserves	\$ 1,677,908	\$ 1,424,212
<b>Total</b>	<b>\$ 143,541,343</b>	<b>\$ 140,006,255</b>
<b>Operating Costs</b>		
	<b>FY19-20 Budget</b>	<b>FY20-21 Budget</b>
<b>Personnel &amp; Benefits</b>		
Instructional/Faculty-Full time	\$ 24,375,480	\$ 23,746,044
Administrative & Professional	\$ 24,570,371	\$ 24,429,658
Career Service (includes OT)	\$ 18,565,584	\$ 17,667,689
Adjunct	\$ 9,073,492	\$ 7,931,912
Supplemental	\$ 4,871,945	\$ 4,258,982
Other Personal Services (OPS)	\$ 1,853,669	\$ 1,686,557
Student Assistants	\$ 422,851	\$ 422,851
Health Insurance	\$ 14,490,795	\$ 14,228,379
Other Benefits	\$ 12,026,259	\$ 12,372,915
Other Personnel Expenses	\$ 1,499,298	\$ 304,955
<b>Total Personnel &amp; Benefits</b>	<b>\$ 111,749,744</b>	<b>\$ 107,049,942</b>
<b>Current Expense</b>		
Travel	\$ 547,120	\$ 394,947
Repairs & Maint	\$ 1,152,501	\$ 979,626
Insurance (Non Health)	\$ 1,877,472	\$ 2,688,420
Utilities	\$ 5,296,453	\$ 5,195,058
Services and Fees	\$ 4,332,692	\$ 4,434,188
Scholarships/Fee Waivers	\$ 2,495,326	\$ 2,639,842
Materials and Supplies	\$ 4,518,483	\$ 3,889,122
Tech Expense/Licensing	\$ 3,519,760	\$ 3,627,486
Bad Debt/Unemployment	\$ 1,150,000	\$ 945,600
Other Current Expense	\$ 4,125,173	\$ 6,118,037
<b>Total Current Expense</b>	<b>\$ 29,014,980</b>	<b>\$ 30,912,326</b>
<b>Capital Spending</b>		
Computer Refresh Leases	\$ 2,454,075	\$ 1,753,697
Capital Purchases- Non-Recurring	\$ 322,544	\$ 290,290
<b>Total Capital Spending</b>	<b>\$ 2,776,619</b>	<b>\$ 2,043,987</b>
<b>Total Operating Costs</b>	<b>\$ 143,541,343</b>	<b>\$ 140,006,255</b>
<b>Total Remaining Funds</b>	<b>\$ -</b>	<b>\$ -</b>