

Shoreline Community College
Budget Status Report
As of December 31, 2012

		Budget	Actual	Balance	%
Revenues			Revenue	Uncollected	Uncollected
	State Appropriation	\$ 18,149,588	\$ 18,149,588	\$ -	0%
	ABE/ESL	\$ 206,057	\$ -	\$ 206,057	100%
	Tuition	\$ 15,859,769	\$ 11,359,732	\$ 4,500,037	28%
	Carry forward for Professional Dev	\$ 43,603			
	Local Dedicated Fees	\$ 3,466,792	\$ 2,082,026	\$ 1,384,766	40%
	148 Carry Forward	\$ 97,080			
	Local Revenue	\$ -	\$ 30,821	\$ (30,821)	
	Transfers				
	Bookstore	\$ 175,000	\$ 87,500	\$ 87,500	50%
	Career Education Options	\$ 314,591	\$ 157,296	\$ 157,296	50%
	Grants and contract Overhead	\$ 55,000	\$ 27,500	\$ 27,500	50%
	Running Start	\$ 460,140	\$ 230,070	\$ 230,070	50%
	Total	\$ 38,827,620	\$ 32,124,533	\$ 6,562,405	17%
		Budget	Actual	Balance	%
Expenditures			Expenditures	Remaining	Remaining
01	Instruction				
	Salaries and Benefits	\$ 19,754,852	\$ 8,462,620	\$ 11,292,232	57%
	Goods/Services	\$ 1,787,805	\$ 649,050	\$ 1,138,755	64%
		\$ 21,542,657	\$ 9,111,670	\$ 12,430,987	
02	Reserves				
	Salaries and Benefits	\$ 191,024	\$ -	\$ 191,024	
	Goods/Services	\$ 274,390	\$ -	\$ 274,390	
		\$ 465,414	\$ -	\$ 465,414	
04	Academic Support Services				
	Salaries and Benefits	\$ 1,017,191	\$ 377,794	\$ 639,397	63%
	Goods/Services	\$ 1,075,495	\$ 378,897	\$ 696,598	65%
		\$ 2,092,686	\$ 756,691	\$ 1,335,995	
05	Instructional Resource Center				
	Salaries and Benefits	\$ 849,639	\$ 404,018	\$ 445,621	52%
	Goods/Services	\$ 210,300	\$ 58,212	\$ 152,088	72%
		\$ 1,059,939	\$ 462,230	\$ 597,709	
06	Student Services				
	Salaries and Benefits	\$ 4,573,574	\$ 2,019,930	\$ 2,553,644	56%
	Goods/Services	\$ 1,483,954	\$ 766,147	\$ 717,807	48%
		\$ 6,057,528	\$ 2,786,077	\$ 3,271,451	
08	Institutional Support				
	Salaries and Benefits	\$ 3,324,873	\$ 1,618,282	\$ 1,706,591	51%
	Goods/Services	\$ 1,099,918	\$ 586,764	\$ 513,154	47%
		\$ 4,424,791	\$ 2,205,046	\$ 2,219,745	
09	Plant Operations and Maintenance				
	Salaries and Benefits	\$ 1,358,535	\$ 669,352	\$ 689,183	51%
	Goods/Services	\$ 1,826,070	\$ 777,241	\$ 1,048,829	57%
		\$ 3,184,605	\$ 1,446,593	\$ 1,738,012	
GRAND TOTAL					
	Salaries and Benefits	\$ 31,069,688	\$ 13,551,996	\$ 17,517,692	56%
	Goods/Services	\$ 7,757,932	\$ 3,216,311	\$ 4,541,621	59%
	Total	\$ 38,827,620	\$ 16,768,307	\$ 22,059,313	57%