

TACOMA COMMUNITY COLLEGE
2013-14 WORKING DRAFT OPERATING BUDGET SUMMARY

	2012-13 Current Budget	Draft 2013-14 Budget	Variance to Current Budget
GENERAL OPERATING REVENUE BUDGET			
<u>STATE</u>			
1) State Allocation	\$ 15,989,972	\$ 15,449,626	
2) Allocation Reduction	(540,346)		
Sub-total	\$ 15,449,626	\$ 15,449,626	\$ -
3) Worker Retraining	977,532	977,532	-
4) Wk-Retrain Variable	365,037		(365,037)
5) ABE Enhancement -Variable	60,711		(60,711)
6) Opportunity Grant - Variable	17,100		(17,100)
Sub-total	\$ 1,420,380	\$ 977,532	\$ (442,848)
2013-14 Draft Adjustments			
7) Remove One Time Reductions		886,035	886,035
8) Pass Through Adj to the Base		153,878	153,878
Sub-total	\$ -	\$ 1,039,913	\$ 1,039,913
TOTAL STATE	\$ 16,870,006	\$ 17,467,071	\$ 597,065
<u>LOCAL</u>			
1) Fund 145 Running Start Program	\$ 1,500,000	\$ 1,500,000	\$ -
2) Fund 148 Bldg Fees Excess Enrollmt	500,000	500,000	0
3) Fund 148 General Fees / Overhead	285,000	285,000	0
4) Fund 149 Tuition-Operating Fees	15,343,464	15,343,464	0
TOTAL LOCAL	\$ 17,628,464	\$ 17,628,464	\$ -
TOTAL OPERATING REVENUE BUDGET	\$ 34,498,470	\$ 35,095,535	\$ 597,065