

Grays Harbor College
2022-23 Operating Budget - Revenue Estimates

<u>State Allocation</u>	Operating Revenue - Proposed 2022-23	Enrollment % Share	Operating Revenue - Amended 2021-22	Enrollment % Share	Difference	% Change
Operating Base - Modeled Components						
1 District Enrollment Allocation Base - DEAB	\$ 4,692,963	1,470	\$ 4,552,643	1,470	\$ 140,320	3%
2 Priority Enrollment - Additional 30%	\$ 485,259	152	\$ 483,138	156	\$ 2,121	0.4%
3 Performance Funding (SAI)	\$ 1,045,066	2.0%	\$ 930,198	2.0%	\$ 114,868	12%
4 Minimum Operating Allocation(Excluding Capital)	\$ 2,675,900		\$ 2,675,900		\$ -	
Total Model Allocation	\$ 8,899,188		\$ 8,641,879		\$ 257,309	3%
Proviso, Earmark & Safe Harbor	\$ 4,840,088		\$ 4,232,135		607,953	14.4%
<u>State Allocation - Total</u>	\$ 13,739,276	1,666	\$ 12,874,014	1,672	\$ 865,262	7%
<u>Proviso, Earmark & Safe Harbor Line Items</u>						
Worker Retraining	\$ 1,028,323	196	\$ 1,059,073	202	\$ (30,750)	-3%
Nurse Educator Salaries	\$ 330,686		\$ 330,686		\$ -	0.0%
Guided Pathways	\$ 493,001		\$ 448,643		\$ 44,358	9.9%
High Demand Program Faculty	\$ 195,281		\$ 195,281		\$ -	0.0%
Student Emergency Assistance	\$ 150,000		\$ 150,000		\$ -	0%
COLA	\$ 413,064		\$ 67,125		\$ 345,939	515%
Disability Accommodations	\$ 21,835		\$ 21,835		\$ -	0%
Students of Color	\$ 8,208		\$ 8,208		\$ -	0%
Workforce Development Projects	\$ 138,100		\$ 45,000		\$ 93,100	206.9%
Opportunity Grants	\$ 299,412		\$ 299,412		\$ -	0.0%
Equity Bill 5194	\$ 124,000		\$ 195,000		\$ (71,000)	-36.4%
Mental Health Pilot	\$ 125,000		\$ 125,000		\$ -	0.0%
Diversity Bill 5227	\$ 13,940		\$ 26,704		\$ (12,764)	-47.8%
Hazing Prevention	\$ 5,000		\$ -		\$ 5,000	#DIV/0!
Community Based Financial Aid	\$ 80,000		\$ -		\$ 80,000	#DIV/0!
Other Safe Harbor/Proviso	\$ 1,414,238		\$ 1,260,168		\$ 154,070	12%
<u>Proviso, Earmark & Safe Harbor - Total</u>	\$ 4,840,088		\$ 4,232,135		\$ 607,953	14.4%
<u>Local Revenue</u>		Fall FTE		Fall FTE		
Tuition	\$ 2,739,843	871	\$ 2,934,663	944	\$ (194,820)	-7%
Running Start	\$ 1,890,000	272	\$ 2,032,538	286	\$ (142,538)	-7%
Fees/Miscellaneous	\$ 390,989		\$ 418,791		\$ (27,802)	-7%
<u>Local Revenue - Total</u>	\$ 5,020,832		\$ 5,385,992		\$ (365,160)	-7%
<u>HEERF (Lost Revenue & COVID-19 Related Co</u>	\$ 912,997		\$ 1,105,600		\$ (192,603)	-17%
<u>TOTAL OPERATING REVENUE</u>	\$ 19,673,105		\$ 19,365,606		\$ 307,499	2%