

**West Shore Community College
FY2015 General Fund Budget**

	<u>FY2014</u>	<u>FY2015</u>	<u>% Change</u>
<u>REVENUES</u>			
Tuition & Fees	\$ 3,358,765	\$ 3,298,066	-1.81%
Property Taxes	6,098,788	\$ 6,183,764	1.39%
State Appropriations	2,596,666	\$ 2,414,900	-7.00%
Federal Revenue	6,400	\$ 6,400	0.00%
Miscellaneous	152,500	\$ 134,500	-11.80%
Total Revenues	\$ 12,213,119	\$ 12,037,630	-1.44%
<u>EXPENDITURES</u>			
Instruction			
General Education	\$ 2,487,519	\$ 2,308,367	-7.20%
Business & Human Services	997,222	\$ 918,142	-7.93%
Tech & Indust Occupations	281,080	\$ 317,421	12.93%
Health Occupations	749,600	\$ 707,066	-5.67%
Developmental Education	298,625	\$ 333,030	11.52%
Human Development	34,280	\$ 34,000	-0.82%
Personal Interest	38,000	\$ 39,180	3.11%
Total Instruction	\$ 4,886,326	\$ 4,657,206	-4.69%
Public Service	\$ 283,595	\$ 323,830	14.19%
Instructional Support	\$ 1,249,395	\$ 1,305,497	4.49%
Student Services			
Student Services	\$ 712,222	\$ 717,071	0.68%
Financial Aid	375,793	\$ 367,503	-2.21%
Total Student Services	\$ 1,088,015	\$ 1,084,574	-0.32%
Institutional Administration	\$ 2,887,060	\$ 2,829,323	-2.00%
Physical Plant			
Physical Plant Operations	\$ 1,174,584	\$ 1,165,864	-0.74%
Energy Services	508,000	\$ 544,000	7.09%
Total Physical Plant	\$ 1,682,584	\$ 1,709,864	1.62%
Total Expenditures	\$ 12,076,975	\$ 11,910,294	-1.38%
Transfers	\$ 124,056	\$ 127,287	2.60%
Operating Balance (Deficit)	\$ 12,088	\$ 49	