

**West Shore Community College
FY2018 General Fund Budget Budget**

June 19, 2017

	<u>Amended FY2017</u>	<u>Proposed FY2018</u>	<u>% Change</u>
REVENUES			
Tuition & Fees	\$ 2,892,536	\$ 2,888,543	-0.14%
Property Taxes	\$ 6,444,312	\$ 6,578,391	2.08%
State Appropriations	\$ 2,478,000	\$ 2,478,000	0.00%
Federal Revenue	\$ 6,400	\$ 6,400	0.00%
Miscellaneous	\$ 208,000	\$ 209,000	0.48%
Total Revenues	\$ 12,029,248	\$ 12,160,334	1.09%
EXPENDITURES			
Instruction			
General Education	\$ 2,107,649	\$ 2,085,080	-1.07%
Business & Human Services	\$ 801,821	\$ 673,224	-16.04%
Tech & Indust Occupations	\$ 361,112	\$ 367,640	1.81%
Health Occupations	\$ 685,220	\$ 709,090	3.48%
Developmental Education	\$ 139,286	\$ 225,603	61.97%
Human Development	\$ 90,500	\$ 71,500	-20.99%
Personal Interest	\$ 30,710	\$ 26,850	-12.57%
Total Instruction	\$ 4,216,298	\$ 4,158,987	-1.36%
Public Service	\$ 413,782	\$ 424,042	2.48%
Instructional Support	\$ 1,634,930	\$ 1,408,840	-13.83%
Student Services			
Student Services	\$ 759,172	\$ 887,612	16.92%
Financial Aid	\$ 384,724	\$ 398,013	3.45%
Total Student Services	\$ 1,143,896	\$ 1,285,625	12.39%
Institutional Administration	\$ 2,789,780	\$ 3,189,885	14.34%
Physical Plant			
Physical Plant Operations	\$ 1,148,281	\$ 1,146,222	-0.18%
Energy Services	\$ 525,000	\$ 546,000	4.00%
Total Physical Plant	\$ 1,673,281	\$ 1,692,222	1.13%
Total Expenditures	\$ 11,871,967	\$ 12,159,601	2.42%
Transfers In	\$ -	\$ -	
Transfers Out	\$ 150,000	\$ -	
Operating Balance (Deficit)	\$ 7,281	\$ 733	