

**West Shore Community College
FY2016 General Fund Budget**

	<u>FY2015</u>	<u>FY2016</u>	<u>% Change</u>
<u>REVENUES</u>			
Tuition & Fees	\$ 3,100,182	\$ 3,108,868	0.28%
Property Taxes	\$ 6,183,764	\$ 6,222,754	0.63%
State Appropriations	\$ 2,414,900	\$ 2,446,200	1.30%
Federal Revenue	\$ 6,400	\$ 6,400	0.00%
Miscellaneous	\$ 134,500	\$ 150,000	11.52%
Total Revenues	\$ 11,839,746	\$ 11,934,222	0.80%
<u>EXPENDITURES</u>			
Instruction			
General Education	\$ 2,308,367	\$ 2,188,790	-5.18%
Business & Human Services	\$ 918,142	\$ 823,448	-10.31%
Tech & Indust Occupations	\$ 317,421	\$ 307,749	-3.05%
Health Occupations	\$ 707,066	\$ 666,189	-5.78%
Developmental Education	\$ 333,030	\$ 235,218	-29.37%
Human Development	\$ 34,000	\$ 67,938	99.82%
Personal Interest	\$ 39,180	\$ 39,180	0.00%
Total Instruction	\$ 4,657,206	\$ 4,328,512	-7.06%
Public Service	\$ 323,830	\$ 346,913	7.13%
Instructional Support	\$ 1,305,497	\$ 1,501,177	14.99%
Student Services			
Student Services	\$ 718,871	\$ 743,978	3.49%
Financial Aid	\$ 367,503	\$ 372,461	1.35%
Total Student Services	\$ 1,086,374	\$ 1,116,439	2.77%
Institutional Administration	\$ 2,626,323	\$ 2,866,348	9.14%
Physical Plant			
Physical Plant Operations	\$ 1,165,864	\$ 1,188,082	1.91%
Energy Services	\$ 544,000	\$ 558,000	2.57%
Total Physical Plant	\$ 1,709,864	\$ 1,746,082	2.12%
Total Expenditures	\$ 11,709,094	\$ 11,905,471	1.68%
Transfers	\$ 127,287	\$ 23,000	-81.93%
Operating Balance (Deficit)	\$ 3,365	\$ 5,751	