

West Shore Community College
Budget Amendment
August 20, 2018

	FY2019 Budget	Recommended FY2019 Budget	Change	
REVENUES				
Tuition & Fees	\$ 2,800,362	\$ 2,800,362	-	
Property Taxes	\$ 6,542,133	\$ 6,542,133	-	
State Appropriations	\$ 2,573,400	\$ 2,573,400	-	
PPT Local Comm Stabilization	\$ 554,000	\$ 554,000	-	
Other Income	\$ 234,000	\$ 234,000	-	
Total Revenues	\$ 12,703,895	\$ 12,703,895	-	
EXPENDITURES				
Instruction				
General Education	\$ 2,014,306	\$ 2,014,306	-	
Business & Human Services	\$ 667,692	\$ 667,692	-	
Tech & Indust Occupations	\$ 420,256	\$ 420,256	-	
Health Occupations	\$ 782,276	\$ 782,276	-	
Developmental Education	\$ 451,288	\$ 451,288	-	
Human Development	\$ 31,500	\$ 58,350	26,850	Human Development and Personal Interest are combined
Personal Interest	\$ 26,850	-	(26,850)	Human Development and Personal Interest are combined
Total Instruction	\$ 4,394,168	\$ 4,394,168	-	
Information Technology	\$ -	\$ 619,502	619,502	Information Technology is a separate category now
Public Service	\$ 456,742	\$ 401,062	(55,680)	Reclassification of expenditures to Student Service
Instructional Support	\$ 1,714,716	\$ 1,714,716	-	
Student Services				
Student Services	\$ 713,260	\$ 768,940	55,680	Reclassification of expenditures to Student Service
Financial Aid	\$ 400,894	\$ 400,894	-	
Total Student Services	\$ 1,114,154	\$ 1,169,834	55,680	
Institutional Administration	\$ 2,890,435	\$ 2,270,933	(619,502)	Information Technology is a separate category now
Physical Plant				
Physical Plant Operations	\$ 1,256,538	\$ 1,256,538	-	
Energy Services	\$ 582,000	\$ 582,000	-	
Total Physical Plant	\$ 1,838,538	\$ 1,838,538	-	
Total Expenditures	\$ 12,408,753	\$ 12,408,753	-	
Transfers In	\$ -	\$ -	-	
Transfers Out	\$ 141,000	\$ 141,000	-	
Operating Balance (Deficit)	\$ 154,142	\$ 154,142	-	