

West Shore Community College
FY2020 General Fund Budget
June 17, 2019

	<u>Amended FY2019</u>	<u>Proposed FY2020</u>	<u>% Change</u>
<u>REVENUES</u>			
Tuition & Fees	\$ 2,800,362	\$ 3,033,700	8.33%
Property Taxes	\$ 6,542,133	\$ 6,889,920	5.32%
State Appropriations	\$ 2,573,400	\$ 2,612,000	1.50%
PPT Local Comm Stabilization	\$ 554,000	\$ 394,000	-28.88%
Other Income	\$ 234,000	\$ 360,000	53.85%
Total Revenues	\$ 12,703,895	\$ 13,289,620	4.61%
<u>EXPENDITURES</u>			
Instruction			
General Education	\$ 2,014,306	\$ 2,241,175	11.26%
Business & Human Services	\$ 667,692	\$ 788,633	18.11%
Tech & Indust Occupations	\$ 420,256	\$ 392,080	-6.70%
Health Occupations	\$ 782,276	\$ 762,099	-2.58%
Developmental Education	\$ 451,288	\$ 336,212	-25.50%
Personal Interest & Human Dev	\$ 58,350	\$ 62,350	6.86%
Total Instruction	\$ 4,394,168	\$ 4,582,549	4.29%
Information Technology	\$ 619,502	\$ 798,466	28.89%
Public Service	\$ 456,742	\$ 540,948	18.44%
Instructional Support	\$ 1,714,716	\$ 1,514,626	-11.67%
Student Services			
Student Services	\$ 713,260	\$ 806,557	13.08%
Financial Aid	\$ 400,894	\$ 443,389	10.60%
Total Student Services	\$ 1,114,154	\$ 1,249,946	12.19%
Institutional Administration	\$ 2,270,933	\$ 2,390,269	5.25%
Physical Plant			
Physical Plant Operations	\$ 1,256,538	\$ 1,402,216	11.59%
Energy Services	\$ 582,000	\$ 651,600	11.96%
Total Physical Plant	\$ 1,838,538	\$ 2,053,816	11.71%
Total Expenditures	\$ 12,408,753	\$ 13,130,620	5.82%
Transfers Out	\$ 141,000	\$ 42,000	
Operating Balance (Deficit)	\$ 154,142	\$ 117,000	