

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

	<u>Amended FY2019</u>	<u>FY2020</u>	<u>% Change</u>
<b><u>REVENUES</u></b>			
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%
<b>Total Revenues</b>	<b>\$ 12,703,895</b>	<b>\$ 13,289,620</b>	4.61%
<b><u>EXPENDITURES</u></b>			
<b>Instruction</b>			
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%
<b>Total Instruction</b>	<b>\$ 4,394,168</b>	<b>\$ 4,582,549</b>	4.29%
<b>Information Technology</b>	<b>\$ 619,502</b>	<b>\$ 798,466</b>	28.89%
<b>Public Service</b>	<b>\$ 456,742</b>	<b>\$ 540,948</b>	18.44%
<b>Instructional Support</b>	<b>\$ 1,714,716</b>	<b>\$ 1,514,626</b>	-11.67%
<b>Student Services</b>			
Student Services	\$ 713,260	\$ 806,557	13.08%
Financial Aid	\$ 400,894	\$ 443,389	10.60%
<b>Total Student Services</b>	<b>\$ 1,114,154</b>	<b>\$ 1,249,946</b>	12.19%
<b>Institutional Administration</b>	<b>\$ 2,270,933</b>	<b>\$ 2,390,269</b>	5.25%
<b>Physical Plant</b>			
Physical Plant Operations	\$ 1,256,538	\$ 1,402,216	11.59%
Energy Services	\$ 582,000	\$ 651,600	11.96%
<b>Total Physical Plant</b>	<b>\$ 1,838,538</b>	<b>\$ 2,053,816</b>	11.71%
<b>Total Expenditures</b>	<b>\$ 12,408,753</b>	<b>\$ 13,130,620</b>	5.82%
<b>Transfers Out</b>	<b>\$ 141,000</b>	<b>\$ 42,000</b>	
<b>Operating Balance (Deficit)</b>	<b>\$ 154,142</b>	<b>\$ 117,000</b>	