

West Shore Community College
FY2021 General Fund Budget
June 22, 2020

	<u>FY2020</u>	<u>FY2021</u>	<u>% Change</u>
<u>REVENUES</u>			
Tuition & Fees	\$ 3,033,700	\$ 2,882,015	-5.0%
Property Taxes	\$ 6,889,920	\$ 7,083,759	2.8%
State Appropriations	\$ 2,612,000	\$ 2,351,000	-10.0%
PPT Local Comm Stabilization	\$ 394,000	\$ 395,000	0.3%
Other Income	\$ 360,000	\$ 342,000	-5.0%
Total Revenues	\$ 13,289,620	\$ 13,053,774	-1.8%
<u>EXPENDITURES</u>			
Instruction			
General Education	\$ 2,241,175	\$ 2,277,800	1.6%
Business & Human Services	\$ 788,633	\$ 892,417	13.2%
Tech & Indust Occupations	\$ 392,080	\$ 254,263	-35.2%
Health Occupations	\$ 762,099	\$ 792,715	4.0%
Developmental Education	\$ 336,212	\$ 329,628	-2.0%
Personal Interest & Human Dev	\$ 62,350	\$ 62,350	0.0%
Total Instruction	\$ 4,582,549	\$ 4,609,173	0.6%
Information Technology	\$ 798,466	\$ 833,237	4.4%
Public Service	\$ 540,948	\$ 546,595	1.0%
Instructional Support	\$ 1,514,626	\$ 1,314,810	-13.2%
Student Services			
Student Services	\$ 806,557	\$ 884,287	9.6%
Financial Aid	\$ 443,389	\$ 436,200	-1.6%
Total Student Services	\$ 1,249,946	\$ 1,320,487	5.6%
Institutional Administration	\$ 2,390,269	\$ 2,244,310	-6.1%
Physical Plant			
Physical Plant Operations	\$ 1,402,216	\$ 1,349,700	-3.7%
Energy Services	\$ 651,600	\$ 671,148	3.0%
Total Physical Plant	\$ 2,053,816	\$ 2,020,848	-1.6%
Total Expenditures	\$ 13,130,620	\$ 12,889,460	-1.8%
Transfers Out	\$ 42,000	\$ 74,000	
Operating Balance (Deficit)	\$ 117,000	\$ 90,314	