



West Shore Community College Budget

	<u>FY2023</u>	<u>FY2022</u>	
	<u>Budget</u>	<u>Budget</u>	<u>FY23/FY22</u> <u>var %</u>
GENERAL FUND			
<u>REVENUES</u>			
Tuition & Fees	3,110,000	3,089,410	0.7%
Property Taxes	7,479,397	7,158,250	4.5%
State Appropriations	2,920,940	2,655,400	10.0%
Prop Tax-Local Comm Stabilization	404,118	410,500	-1.6%
Miscellaneous	475,000	454,175	4.6%
Total Revenues	14,389,455	13,767,735	4.5%
<u>EXPENDITURES</u>			
Instruction			
General Education	2,377,435	2,261,955	
Business & Human Services	807,645	918,348	
Tech & Indust Occupations	351,868	343,999	
Health Occupations	790,934	800,193	
Developmental Education	356,358	308,938	
Personal Interest & Human Dev.	45,396	61,050	
Total Instruction	4,729,635	4,694,483	0.7%
Information Technology	889,017	781,873	13.7%
Public Service	496,014	491,114	1.0%
Instructional Support	1,597,535	1,564,818	2.1%
Student Services			
Student Services	1,048,199	975,664	7.4%
Financial Aid	451,100	457,244	-1.3%
Total Student Services	1,499,299	1,432,908	4.6%
Institutional Administration	2,659,349	2,500,033	6.4%
Physical Plant			
Physical Plant Operations	1,601,575	1,514,531	5.7%
Energy Services	773,973	704,648	9.8%
Total Physical Plant	2,375,548	2,219,179	7.0%
Total Expenditures	14,246,397	13,684,408	4.1%
Transfers In	-	-	
Transfers Out	(132,000)	(69,675)	
Operating Balance (Deficit)	11,058	13,652	