

SCHOOLCRAFT COLLEGE

**PROPOSED
GENERAL FUND BUDGET**

Fiscal Year 2014-15

REVENUE SUMMARY:	BUDGET	ADJUSTED	CHANGE
	<u>2014-15</u>	<u>BUDGET 2013-14</u>	
PROPERTY TAXES	\$21,705,000	\$21,705,000	
STATE APPROPRIATION	12,279,866	11,922,200	
TUITION AND FEES	39,608,294	38,414,165	
TRANSFER FROM BOOKSTORE	900,000	900,000	
OTHER SOURCES	<u>1,041,650</u>	<u>1,038,102</u>	
TOTAL ESTIMATED REVENUE	<u><u>\$75,534,810</u></u>	<u><u>\$73,979,467</u></u>	2.10%

EXPENDITURE SUMMARY:	BUDGET	BUDGET	CHANGE
	<u>2014-15</u>	<u>2013-14</u>	
INSTRUCTION	\$39,860,501	\$38,948,379	
TECHNOLOGY	4,896,933	3,821,769	
PUBLIC SERVICE	1,156,389	1,148,796	
STUDENT SERVICES	8,848,921	9,346,262	
INSTITUTIONAL ADMINISTRATION	10,614,090	11,223,274	
PHYSICAL PLANT	10,189,292	9,962,713	
TRANSFERS	<u>(31,316)</u>	<u>(471,726)</u>	
TOTAL EXPENDITURES	<u><u>\$75,534,810</u></u>	<u><u>\$73,979,467</u></u>	2.10%