

**LANSING COMMUNITY COLLEGE**  
General Fund Proposed Amended Budget -- Fiscal Year 2006

	Fiscal Year 2005			Fiscal Year 2006			
	Adopted Budget	Amended Budget	Actual	Adopted Budget	Amended Budget	% Change from Adopted	% of Total
<b><u>Revenues</u></b>							
State Appropriations	\$28,599,500	\$28,097,100	\$29,243,500	\$28,097,100	\$28,323,200	0.8%	27.1%
Property Taxes	\$35,262,094	\$35,850,961	\$36,106,835	\$37,566,449	\$38,359,422	2.1%	36.7%
Tuition & Fees	\$30,644,864	\$29,052,689	\$30,883,698	\$33,893,895	\$35,504,145	4.8%	34.0%
Other Revenues	\$4,021,500	\$3,000,000	\$2,929,780	\$3,000,000	\$2,319,904	-22.7%	2.2%
Use of Fund Balance		\$1,000,000					
<b>Total Revenues</b>	<b>\$98,527,958</b>	<b>\$97,000,750</b>	<b>\$99,163,813</b>	<b>\$102,557,444</b>	<b>\$104,506,671</b>	<b>1.9%</b>	<b>100.0%</b>
<b><u>Operating Budgets</u></b>							
Salaries & Wages	\$48,185,218	\$49,043,688	\$49,118,226	\$49,611,923	\$51,039,705	2.9%	48.8%
Employee Benefits	\$16,932,217	\$15,231,202	\$17,017,525	\$16,849,038	\$18,091,733	7.4%	17.3%
<b>Total Salaries + Benefits</b>	<b>\$65,117,435</b>	<b>\$64,274,890</b>	<b>\$66,135,751</b>	<b>\$66,460,961</b>	<b>\$69,131,438</b>	<b>4.0%</b>	<b>66.2%</b>
Services & Supplies	\$17,942,111	\$17,650,471	\$15,684,399	\$18,839,252	\$18,729,374	-0.6%	17.9%
Grant Match	\$905,620	\$901,620	\$901,620	\$956,940	\$956,940	0.0%	0.9%
Contingency				\$0	\$0		
<b>Total Services, Supplies &amp; Grant Match</b>	<b>\$18,847,731</b>	<b>\$18,552,091</b>	<b>\$16,586,019</b>	<b>\$19,796,192</b>	<b>\$19,686,314</b>	<b>-0.6%</b>	<b>18.8%</b>
<b><u>Transfers</u></b>							
Child Care Scholarship	\$272,600	\$272,600	\$272,600	\$279,142	\$279,142	0.0%	0.3%
General Institutional Scholarships	\$1,213,080	\$1,213,080	\$817,999	\$1,455,500	\$1,455,500	0.0%	1.4%
<b>Total Transfers</b>	<b>\$1,485,680</b>	<b>\$1,485,680</b>	<b>\$1,090,599</b>	<b>\$1,734,642</b>	<b>\$1,734,642</b>	<b>0.0%</b>	<b>1.7%</b>
<b><u>Capital Budgets</u></b>							
Major Equipment	\$1,014,000	\$1,014,000	\$1,014,000	\$1,500,000	\$1,500,000	0.0%	1.4%
Debt Service, all Issues	\$5,942,681	\$5,922,831	\$5,922,831	\$6,173,768	\$6,304,277	2.1%	6.0%
Plant Improvement	\$2,750,000	\$2,750,000	\$2,750,000	\$3,000,000	\$3,000,000	0.0%	2.9%
Technology Infrastructure	\$2,500,000	\$3,500,000	\$3,500,000	\$3,000,000	\$3,000,000	0.0%	2.9%
<b>Total Capital Budgets</b>	<b>\$12,206,681</b>	<b>\$13,186,831</b>	<b>\$13,186,831</b>	<b>\$13,673,768</b>	<b>\$13,804,277</b>	<b>1.0%</b>	<b>13.2%</b>
<b>Total Revenues</b>	<b>\$98,527,958</b>	<b>\$97,000,750</b>	<b>\$99,163,813</b>	<b>\$102,557,444</b>	<b>\$104,506,671</b>	<b>1.9%</b>	<b>100.0%</b>
<b>Projected Allocation</b>	<b>\$97,657,527</b>	<b>\$97,499,492</b>	<b>\$96,999,200</b>	<b>\$101,665,563</b>	<b>\$104,356,671</b>	<b>2.6%</b>	<b>99.9%</b>
Fund Balance	\$870,431	(\$498,742)	\$2,164,613	\$891,881	\$150,000		0.1%