

LANSING COMMUNITY COLLEGE
Operating and Capital Budgets
 Fiscal Year 2009

	Adopted
<u>Revenues</u>	
State Appropriations	\$30,084,865
Property Taxes	\$40,586,110
Tuition & Fees	\$46,575,209
Other Revenues	\$3,358,000
Total Revenues	\$120,604,184
<u>Operating Budgets</u>	
Salaries & Wages	\$61,722,995
Employee Benefits	\$22,641,996
Total Salaries + Benefits	\$84,364,991
Services & Supplies	\$21,160,458
General Institutional Scholarships	\$1,271,958
Child Care Scholarship	\$254,142
Total Sal + Ben, Serv & Supplies	\$107,051,549
Contingency	\$1,237,589
<u>Capital Budgets</u>	
Grant Match	\$1,045,620
Major Equipment	\$1,414,500
Debt Service, all Issues	\$7,602,455
Plant Improvement	\$3,075,000
Technology Infrastructure	\$1,845,000
Division Renovations	\$87,125
Facilities-Auxiliary Fund	\$400,000
Total Capital Budgets	\$15,469,700
Total Revenues	\$120,604,184
Total Allocation/Expenditures	\$123,758,838
Change in Net Assets	(\$3,154,654)
Use of Desig Funds - Tuition Stabilization	\$3,154,654
Total change in unrestricted net assets	\$0