Harper College

Budget Public Hearing

Fiscal Year 2014

August 21, 2013
Fiscal Year 2014 Budget
Total Tax Capped and All Funds Summary
($ Millions)

<table>
<thead>
<tr>
<th></th>
<th>Total Tax Capped Funds</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenue</td>
<td>$110.4</td>
<td>$199.9</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$107.4</td>
<td>$266.2</td>
</tr>
<tr>
<td>Planned Fund Transfers</td>
<td>($2.8)</td>
<td>-</td>
</tr>
<tr>
<td>Net Change</td>
<td>$0.2</td>
<td>($66.3)</td>
</tr>
</tbody>
</table>
Tax Capped Funds - Revenue

- Local Government: 50%
- State Government: 6%
- Tuition & Fees: 43%
- Other Sources: 1%
Tax Capped Funds - Expenditures by Object

- Salaries: 64%
- Employee Benefits: 11%
- Contractual Services: 6%
- Materials/Supplies: 6%
- Travel & Meeting: 1%
- Fixed Charges: 1%
- Utilities: 3%
- Capital Outlay: 2%
- Other: 6%
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## Fiscal Year 2014 Capital Projects Summary

<table>
<thead>
<tr>
<th></th>
<th>Total Project Estimated Cost</th>
<th>Fiscal Year 2014 Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Integrity</td>
<td>$ 1,710,000</td>
<td>$ 1,096,000</td>
</tr>
<tr>
<td>Sustainability</td>
<td>198,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Renewal</td>
<td>1,344,550</td>
<td>1,340,550</td>
</tr>
<tr>
<td>Program Support</td>
<td>148,991,850</td>
<td>52,309,200</td>
</tr>
<tr>
<td>Safety and Statutory</td>
<td>24,897,330</td>
<td>18,730,700</td>
</tr>
<tr>
<td>System Reliability</td>
<td>7,398,425</td>
<td>4,875,500</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$ 184,540,155</strong></td>
<td><strong>$ 78,401,950</strong></td>
</tr>
<tr>
<td>Contingency</td>
<td></td>
<td>3,000,000</td>
</tr>
<tr>
<td><strong>Total Budget Request</strong></td>
<td></td>
<td><strong>$ 81,401,950</strong></td>
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</tbody>
</table>