



Harper College

Budget Public Hearing

Fiscal Year 2015

August 20, 2014

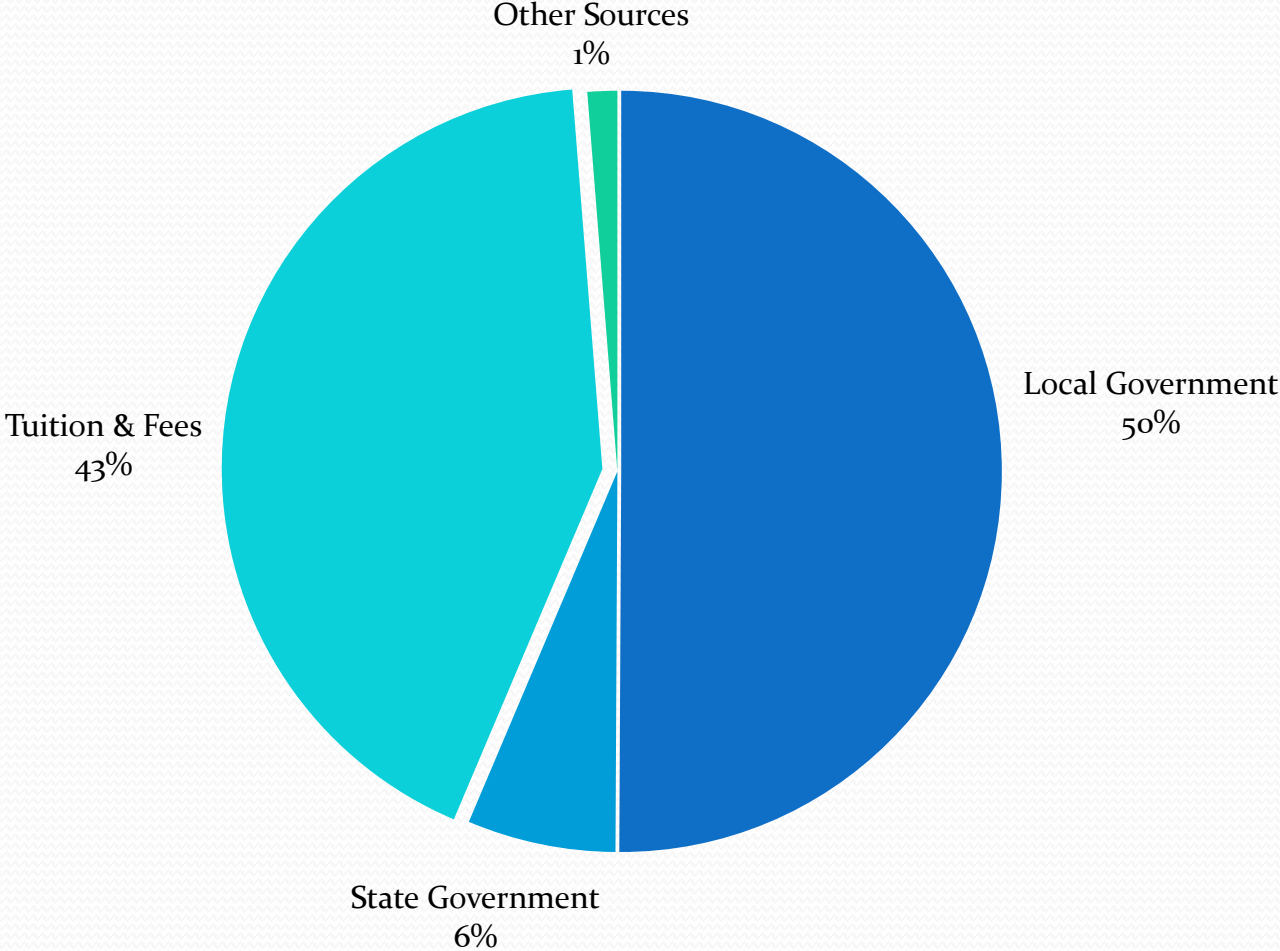
Fiscal Year 2015 Budget

Total Tax Capped and All Funds Summary

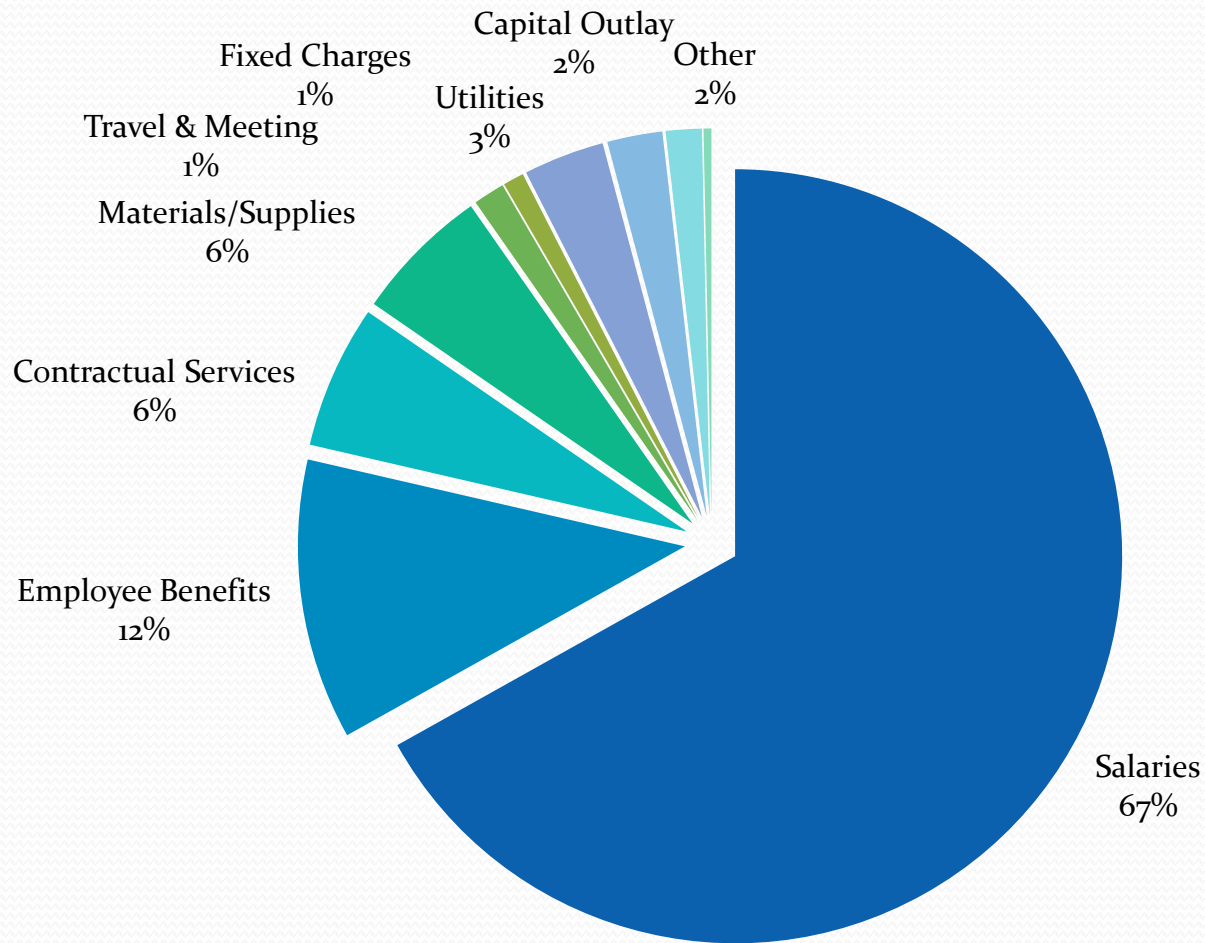
(\$ Millions)

	Total Tax Capped Funds		All Funds
Total Revenue	\$111.6		\$212.2
Expenditures	\$107.0		\$267.4
Fund Transfer	\$4.6		-
Fund Balance Change	\$0.0		(\$55.2)

Tax Capped Funds - Revenue



Tax Capped Funds - Expenditures by Object



FY 15 Capital Projects

	<u>Project Estimated Cost</u>	<u>FY15 Budget Request</u>
Building Integrity	\$ 2,931,050	\$ 1,114,200
Sustainability	\$ 198,000	\$ 50,000
Renewal	\$ 1,387,700	\$ 1,085,000
Program Support	\$ 161,234,000	\$ 49,524,500
Safety and Statutory	\$ 25,781,750	\$ 7,653,000
System Reliability	\$ 20,973,935	\$ 11,141,735
Grand Total	<u>\$ 212,506,435</u>	<u>\$ 70,568,435</u>
Contingency		\$ 3,000,000
Total Budget Request		<u>\$ 73,568,435</u>