

ALPENA COMMUNITY COLLEGE

2017-2018

Proposed Revenue Budget -- General Operating Fund

	<u>Budget 2016-2017</u>	<u>Proposed Budget 2017-2018</u>
Taxes	\$ 2,619,913	\$ 2,568,496
Tuition/Fees	5,561,614	5,814,969
State Aid	5,528,110	5,660,243
Other/Miscellaneous	<u>196,259</u>	<u>192,580</u>
	<u>\$ 13,905,896</u>	<u>\$ 14,236,288</u>

Proposed Expenditure Budget -- General Operating Fund

	<u>Budget 2016-2017</u>	<u>Proposed Budget 2017-2018</u>
Fine Arts	\$ 355,095	\$ 358,350
Communications	794,019	798,743
Social Sciences	615,091	613,841
Mathematics	651,085	609,058
Sciences	1,151,231	1,093,484
Physical Education	20,653	20,628
Health Education	7,994	7,983
Business	237,688	244,069
Data Processing / Computer Science	237,422	240,609
Secretarial & Office	224,347	220,958
Law Enforcement / Public Service	134,296	119,275
Media Production Technology	7,900	8,200
Design Technology	146,495	148,318
Mechanical Trades & Service Technology	447,463	578,808
Construction Trades Technology	289,112	283,259
Electrical & Electronic Trades	391,132	455,843
Apprenticeship Instruction	46,833	46,776

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Proposed Expenditure Budget -- General Operating Fund - Continued

	<u>Budget</u> <u>2016-2017</u>	<u>Proposed</u> <u>Budget</u> <u>2017-2018</u>
Marine	55,189	57,560
Electrical Bachelors	133,908	133,023
Nursing	676,001	704,520
Other Health Related	121,335	126,210
Traditional Classroom	6,662	6,653
Learning Labs	20,653	20,628
Career Guidance / College Skills	4,663	4,657
Library / Media Services	246,622	245,276
Off-Campus Admin. / Huron Shores	174,128	184,891
Instruction Administration	778,292	788,239
Student Services	144,721	153,812
Financial Aid	469,859	495,869
Admissions / Records	641,738	635,966
Data Processing	845,333	884,435
General Administration	337,985	352,099
Word Processing	55,222	55,305
Institutional Administration	1,304,106	1,351,222
Public Relations / Development	195,590	190,629
Resource Development / Grant Writing	166,315	125,472
Physical Plant	1,555,456	1,550,927
Transfers	<u>214,262</u>	<u>320,693</u>
	<u>\$ 13,905,896</u>	<u>\$ 14,236,288</u>

Unrestricted General Operating Fund Balance

Beginning Balance	\$ 909,664	\$ 909,664
Proposed Surplus	<u>0</u>	<u>0</u>
Ending Balance	<u>\$ 909,664</u>	<u>\$ 909,664</u>