

ALPENA COMMUNITY COLLEGE

2016-2017

Proposed Revenue Budget -- General Operating Fund

	<u>Budget 2015-2016</u>	<u>Proposed Budget 2016-2017</u>
Taxes	\$ 2,593,039	\$ 2,619,913
Tuition/Fees	5,479,610	5,561,614
State Aid	5,461,607	5,528,110
Other/Miscellaneous	<u>268,679</u>	<u>196,259</u>
	<u>\$ 13,802,935</u>	<u>\$ 13,905,896</u>

Proposed Expenditure Budget -- General Operating Fund

	<u>Budget 2015-2016</u>	<u>Proposed Budget 2016-2017</u>
Fine Arts	\$ 370,047	\$ 355,095
Communications	787,495	794,019
Social Sciences	624,984	615,091
Mathematics	940,237	651,085
Sciences	1,031,527	1,151,231
Physical Education	24,139	20,653
Health Education	3,762	7,994
Business	247,041	237,688
Data Processing / Computer Science	231,254	237,422
Secretarial & Office	221,447	224,347
Law Enforcement / Public Service	179,078	134,296
Media Production Technology	7,900	7,900
Design Technology	120,971	146,495
Mechanical Trades & Service Technology	574,919	447,463
Construction Trades Technology	295,068	289,112
Electrical & Electronic Trades	334,199	391,132
Apprenticeship Instruction	51,383	46,833

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Proposed Expenditure Budget -- General Operating Fund - Continued

	<u>Budget</u> <u>2015-2016</u>	<u>Proposed</u> <u>Budget</u> <u>2016-2017</u>
Marine	0	55,189
Electrical Bachelors	0	133,908
Nursing	659,694	676,001
Other Health Related	116,455	121,335
Traditional Classroom	15,545	6,662
Learning Labs	22,044	20,653
Career Guidance / College Skills	6,394	4,663
Tutorial Instruction	92,093	0
Library / Media Services	246,572	246,622
Off-Campus Admin. / Huron Shores	164,484	174,128
Instruction Administration	733,454	778,292
Student Services	84,555	144,721
Financial Aid	423,884	469,859
Admissions / Records	504,720	641,738
Data Processing	834,602	845,333
General Administration	332,614	337,985
Word Processing	116,898	55,222
Institutional Administration	1,290,718	1,304,106
Public Relations / Development	187,606	195,590
Resource Development / Grant Writing	162,794	166,315
Physical Plant	1,549,333	1,555,456
Transfers	<u>213,025</u>	<u>214,262</u>
	\$ <u>13,802,935</u>	\$ <u>13,905,896</u>

Unrestricted General Operating Fund Balance

Beginning Balance	\$ 995,989	\$ 995,989
Proposed Surplus	<u>0</u>	<u>0</u>
Ending Balance	\$ <u>995,989</u>	\$ <u>995,989</u>