

**Northern Essex Community College  
FY2018 Budget  
Board Approved 10/4/2017**

	FY18
<b>Enrollment Change (%)</b>	<b>-8%</b>
<b>Fee Increase - all college fees</b>	<b>\$9.00</b>
Local Fee (Regular Course)	\$177.0
Local Fee (Health Courses)	\$257.0
<b>BOT Credits</b>	<b>94,573</b>

	FY18 Proposed
<b>Tuition &amp; Fees</b>	
Net Tuition - Day	\$214,642
Tuition - DCE	1,673,552
<b>Total Tuition</b>	<b>\$ 1,888,194</b>

Fees - College (Standard Course)	14,911,716
Fees - College (Allied Health Course)	1,527,376
Fees - College (i-Health @ AA/EMSS)	1,273,529
Fees - High Cost [only Std/Reg crs]	444,712
Fees - \$2.00 High Cost Fee increase	150,000
Fees - Registration	181,580
Fees - Installment Plan	56,271
Fees - Blackboard Access (\$5/cr)	67,195
Fees - Reduction for BB Fee Transfer to SAF	(36,512)
Fees - Parking	55,747
Fees - P/T Facility (6 cr or less)	312,974
Fees - F/T Facility (7 or more cr)	1,222,534
Fees - Misc / Other mandated, net	14,262
<b>Total Fees</b>	<b>\$ 20,181,384</b>
<b>TOTAL TUITION AND FEES</b>	<b>\$ 22,069,578</b>

TCBI Contracts	222,113
Tuition- Non credit	360,070
Other Program Fees	
<b>WFD Center for Corp &amp; Comm Edu Total</b>	<b>\$ 582,183</b>
<b>Less: Bad Debt</b>	<b>(\$300,000)</b>

<b>Total Tuition and Fees</b>	<b>22,351,761</b>
-------------------------------	-------------------

Facilities Rentals	\$ 176,416
Interest Income	8,254
Commissions Revenue	143,000
Draw from Investment (Bud @ \$450k)	450,000
15% from Enterprise	146,250
Early College	492,480
Testing Revenue	50,675
Transfer from Sherriff's Academy	30,000
Transfer from the new Valley Works initiative	50,000
Other / Misc Revenue	43,067
<b>Total Other Revenues</b>	<b>\$ 1,590,142</b>

State Support- Base	19,725,822
State Support- Formula Funding	230,920
<b>State Support</b>	<b>\$ 19,956,742</b>

<b>General College Revenue</b>	<b>\$ 43,898,645</b>
--------------------------------	----------------------

College Expenses -Personnel	\$ 31,980,224
College Expenses -Administrative	11,465,500
<b>General College Expenses</b>	<b>\$ 43,445,725</b>

<b>Surplus/(Shortfall)</b>	<b>\$ 452,920</b>
----------------------------	-------------------

Capital Supplemental Request	452,920
<b>Total Supplemental Request</b>	<b>\$ 452,920</b>

<b>Total General College Expenses w/ Capital</b>	<b>\$ 43,898,645</b>
--	----------------------

	<b>\$ -</b>
--	-------------