

**Northern Essex Community College  
 FY2020 Budget  
 Board Approved 10/2/2019**

	FY20
<b>Enrollment Change (%)</b>	<b>-5%</b>
<b>Fee Increase - all college fees</b>	<b>\$6.00</b>
Local Fee (Regular Course)	181
Local Fee (Health Courses)	261
<b>BOT Credits</b>	<b>90,102</b>

	FY20 Proposed
<b>Tuition &amp; Fees</b>	
Day Tuition	1,144,143
Tuition - DCE	1,306,096
<b>Total Tuition</b>	<b>2,450,239</b>
Fees - College (Standard Course)	14,382,544
Fees - College (Allied Health Course)	1,332,931
Fees - College (i-Health @ AA/EMSS)	985,938
Fees - High Cost [only Std/Reg crs]	597,841
Fees - Registration	141,564
Fees - Installment Plan	44,417
Fees - Blackboard Access (\$5/cr)	73,363
Fees - Reduction for BB Fee Transfer to SAF	0
Fees - P/T Facility (6 cr or less)	301,461
Fees - F/T Facility (7 or more cr)	1,082,727
Fees - Misc / Other mandated, net	7,498
<b>Total Fees</b>	<b>18,950,284</b>
Less all waivers and tuition remission	<b>(947,514)</b>
<b>TOTAL TUITION AND FEES</b>	<b>20,453,009</b>
TCBI Contracts	205,000
Tuition- Non credit	350,000
Other Program Fees	
<b>WFD Center for Corp &amp; Comm Edu Total</b>	<b>555,000</b>

	<b>Less: Bad Debt</b>	<b>(\$500,000)</b>
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<b>Total Tuition and Fees</b>		<b>20,508,009</b>
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Facilities Rentals		177,000
Interest Income		6,000
Commissions Revenue		100,000
Draw from Investment (Bud @ \$450k)		0
15% from Enterprise		35,000
Transfers from Enterprise 7550, 7560,7640		0
Transfer from Foundation (Capital Campaign Consultant Fee)		26,000
Funding from Culinary		0
Indirects from Grants		178,000
Early College		500,000
Testing Revenue		33,250
Transfer from Police Academy		15,000
Transfer from Sherriff's Academy		30,000
Transfer from the new Valley Works initiative		130,000
Other / Misc Revenue		10,000
<b>Total Other Revenues</b>		<b>1,240,250</b>
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State Support- Base		21,111,643
State Support- Formula Funding		215,395
<b>State Support</b>		<b>21,327,038</b>
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<b>General College Revenue</b>		<b>43,075,297</b>
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College Expenses -Personnel		31,843,243
College Expenses -Administrative		11,289,801
<b>General College Expenses</b>		<b>43,133,044</b>
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<b>Surplus/(Shortfall)</b>		<b>-57,747</b>
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Capital Supplemental Request		235,000
<b>Total Supplemental Request</b>		<b>235,000</b>
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<b>Total General College Expenses w/ Capital</b>		<b>43,368,044</b>
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		<b>(292,747)</b>
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