

**CONSIDERATION OF APPROVAL OF  
2016-2017 OPERATING BUDGET**

**R-2016-23**

**WHEREAS:** *the Board of Trustees of North Central State College has reviewed the income and expense portion of the proposed 2016-2017 Operating Budget, and*

**WHEREAS:** *the Board of Trustees acknowledges that the allocation of payroll expenditures includes a one percent increase in compensation for all full-time faculty and staff and part-time staff that is to be delivered as a one percent increase applied to the employee's base on the effective date, and*

**WHEREAS:** *the Board of Trustees approves the income and allocation of payroll and non-payroll expenditures of this budget.*

**NOW, THEREFORE, BE IT RESOLVED:** *by the Board of Trustees that the 2016-2017 Operating Budget of the College is hereby adopted as presented.*

*(See attached sheets)*

# FY 2017 Budget Proposal (Revenue)

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	FY 2017 - Proposed
State Appropriations	\$ 7,660,000
Student Tuition and Fees	10,113,945
Other Revenues	310,250
University Center	45,000
Capital Debt Service	100,000
Child Development Center	483,000
Workforce & Community Dev.	101,000
Facilities	67,465
Appropriated Reserves	
<b>Total Revenues</b>	<b>\$18,880,660</b>

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# FY 2017 Expenditure Budget Proposal (Expenditures)

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## Expenditures

## FY 2017 - Proposed

Payroll	\$8,678,968
Fringes	3,770,936
Printing	61,200
Advertising	171,950
Postage	65,700
Shared Campus Expense	1,150,000
Professional Development	266,881
Grants and Scholarships	1,115,000
Equipment Lease and Rental	113,367
New Equipment	197,482
Professional Fees	254,018
Debt Service	90,000
All Other Expenses	2,384,446
Child Development Center	32,250
Corporate	22,600
Facilities	455,862
Contingency	50,000
<b>Total Expenditures</b>	<b>\$18,880,660</b>

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