

Quincy College



Budget

Fiscal Year 2017

**Quincy College
Summary Budget : FY 2017**

Revenue	Total FY17
Total Tuition revenues:	\$27,849,817
Fees	\$4,525,031
Grant Income	\$269,000
Other Income	\$106,500
Total Revenues:	\$32,750,348
Operating Expense	
Non-personnel Expense	\$11,902,039
Personnel Expense	\$19,854,286
Grant Expense	\$269,000
Total Operating Expense	\$32,025,325
Operating Surplus / Gross	\$725,023
OPEB Reserve	\$327,405
Enrollment Contingency Reserve	\$327,503
Operating Surplus / Net	\$70,115
Depreciation	\$680,000
Capital Budget	\$2,088,915

Quincy College
BUDGET : FY 2017

Revenue	Total FY17
Total Tuition revenues:	\$27,849,817
Fees	\$4,525,031
Grant Income	\$269,000
Other Income	\$106,500
Total Revenues:	\$32,750,348
Operating Expense	
Board of Governors	\$35,000
Office of The President	\$604,616
Institutional Research and Assessment	\$191,941
Institutional Advancement	\$90,300
Human Resources	\$529,658
Student Development	\$903,398
Plymouth Campus	\$3,014,154
VP Administration & Finance	\$294,816
VP Academic Affairs	\$253,839
Online	\$293,300
Information Technology	\$1,479,464
Enrollment Services & Registrar	\$373,485
Admissions	\$359,970
Advising	\$337,802
International	\$185,910
Strategic Marketing & Brand Management	\$1,145,608
Administrative Services	\$1,383,586
Finance	\$474,276
Financial aid	\$358,043
Workforce Development	\$122,800
Library	\$515,763
Nursing	\$3,232,168
Professional Programs	\$1,995,908
Liberal Arts	\$2,635,316
Natural & Health Sciences	\$3,190,348
College Wide	\$7,754,856
Grant Expenses	\$269,000
Total Operating Expense	\$32,025,325
Operating Surplus / Gross	\$725,023
OPEB Reserve	\$327,405
Enrollment Contingency reserve	\$327,503
Operating Surplus / Net	\$70,115

Quincy College Capital Budget : FY 2017

Project	Budget FY 17
Administrative Services - Saville Hall Flooring	\$17,000
Campus Safety & Security	\$75,000
Campus Safety & Security / IT - Cameras	\$20,000
College Wide Furniture	\$19,100
IT - Classroom Technology Refresh	\$35,000
IT - Departmental Training & Hardware	\$66,000
IT - Laptop/Desktop/Phones phased replacement plan	\$42,000
IT - Quincy Academic Computer Lab Upgrade	\$80,000
IT - Quincy Datacenter Update	\$67,000
IT - Saville Hall Network Update	\$82,000
Liberal Arts - Writing studio/Quincy	\$26,000
Marketing - Equipment	\$14,000
Natural & Health Sciences - Equipment	\$45,000
Natural & Health Sciences - Exercise Science Lab Expansion	\$100,000
Natural & Health Sciences - Water Filling Stations	\$15,000
Nursing - Bed Replacement (2 Quincy, 2 Plymouth)	\$10,000
Nursing - Building Simulation Lab and Support Spaces	\$350,000
Nursing - Plymouth & Quincy - Pryxis Dispensing Systems	\$60,000
Nursing - Sim Lab 407 - Six Computer Stations	\$10,000
Plymouth - Administrative Area Redesign	\$150,000
Plymouth - Computer Lab Expansion & Upgrade	\$42,000
Plymouth - Furniture & Equipment	\$78,000
Plymouth - IT Upgrades	\$170,000
Plymouth - Campus Expansion / New Academic Areas & Classrooms	\$265,000
Professional Programs - Engineering / Robotics Equipment	\$27,815
Quincy Campus - Student Lounge Buildout	\$200,000
Registrars Office - Conversion of Student Records to Electronic	\$18,000
Registrars Office - Telecheck Machines	\$5,000
Total Capital	\$2,088,915