

ALABAMA COMMUNITY COLLEGE SYSTEM

RECOMMENDATION FOR ACTION

September 6, 2017

Date of Board Meeting Action

Action Item Number VII.A.2.

Chancellor's Recommendation

Source

ACTION ITEM TITLE

ALABAMA COMMUNITY COLLEGE SYSTEM OFFICE
2017-2018 Budget

RECOMMENDATION

It is recommended "That the Alabama Community College System Board of Trustees approve the 2017-2018 budget for the Alabama Community College System Office and limit expenditures to available revenues."

FISCAL CONSIDERATION

The total amount of the 2017-2018 budget is \$70,365,130 based on state appropriations, estimated federal grants and contracts, and estimated fee collections.

RATIONALE

The Chancellor has prepared the budget for the annual operation of the System Office so as to comply with State statute requiring Board of Trustees approval of the budget. Revenue and expenditure details are presented below.

The annual operations budget is based on the State appropriation for the Alabama Community College System's Administration, Industry Certification Initiatives, Special Populations Training, Dual Enrollment, and the Science, Technology, Engineering, Arts and Math (STEAM) Pilot Project. A State appropriation and Federal grant are available for the Adult Education administration and services. A Federal grant from the Carl D. Perkins Vocational and Technical Education Act funds vocational education administration and leadership. A Federal grant through the Alabama Department of Human Resources provides funds for administration of an educational scholarship program for childcare center directors, teachers, and home providers. The Department of Veteran's Affairs Education Service provides funds to support veterans' educational activities through our State Approving Agency. The Private School Licensure generates fees to fund their operation.

For 2017-2018, the Industry Certification Initiatives State appropriation was increased by \$2,750,000 and the Dual Enrollment State appropriation was increased by \$1,000,000. The Career Technology Instructor supplement awarded in 2016-2017 was not funded. All other programs were level-funded.

