2026-2027 Proposed Program Budgets - ACE

Appendix A Program Budget ACE

Revenue	**Budget**
ACE Tuition	1,470,000
MPSERS 147c UAAL	17,600
MPSERS 147a(2) Normal Cost Offset	8,800
MPSERS 147e Employer DC Match	1,000
Total Revenue	**1,497,400**

Salaries & Benefits	**Budget**
Supervision/Direction Salary	42,000
Other Professtional Educational Salary	79,300
Secretarial/Clerical/Bookkeeper Salary	5,600
Other Technical/Info Management Salary	2,700
Termination Pay (Severance)	2,000
Temporary Staff	114,800
Overtime Salaries	8,000
Group Life Insurance	200
Long Term Disability	400
Short Term Disability	400
Group Health	17,300
Dental Care	1,800
Vision Care	300
Professional Services for Employees	1,500
Contributions to Retirement Funds	34,800
Contributions to Retirement Funds - UAAL	17,600
Defined Contribution Employer Match	1,100
Personal Heathcare Fund	2,600
Employer Social Security	9,900
Cash in Lieu of Benefits	1,200
Total Salaries & Benefits	**343,500**

Operational Costs	**Budget**
Mileage Reimbursement	4,500
Employee Reimbursement (Conferences)	4,000
Mail/Postage	5,000
Tuition	716,500
Copyrigtht Fees/Software Licenses	5,000
Other Miscellaneous Communication	3,000
Advertisement	25,000
Printing & Binding	25,000
Building/Land Rent	2,200

Textbooks	145,000
Office Supplies	3,000
Miscellaneous Supplies & Materials	15,000
Dues & Fees	200
Equipment - Computers	55,000
Indirect Cost Recovery	18,600
Total Operational Costs	**1,027,000**
Total Expenditure Budget	**1,370,500**