

GRAND RAPIDS COMMUNITY COLLEGE  
GENERAL OPERATING

	2019-20 ADOPTED BUDGET	2020-21 PROJECTED BUDGET
<b>REVENUES</b>		
Tuition	43,178,645	42,432,481
Fees	6,661,291	6,561,372
Property Taxes	34,000,000	35,005,000
State Aid	26,996,393	27,185,357
Interest	800,000	800,000
Miscellaneous Income	1,915,000	1,915,000
<b>TOTAL REVENUE</b>	<b>113,551,329</b>	<b>113,899,210</b>
<b>EXPENSES</b>		
Salaries and Wages	58,756,998	59,982,685
Fringe Benefits	34,176,473	35,267,399
Contracted Services	4,934,635	4,934,635
Supplies and Repairs	4,993,333	4,993,333
Utilities and Rentals	4,005,000	4,036,300
Transfers	2,362,966	1,775,000
Other Costs	3,023,409	3,023,409
Equipment and Technology	275,063	275,063
Contingency	280,000	284,748
Estimated Savings - Controllables	(500,000)	(500,000)
<b>TOTAL EXPENSES</b>	<b>112,307,877</b>	<b>114,072,573</b>
<b>NET REVENUE (EXPENSE)</b>	<b>1,243,452</b>	<b>(173,363)</b>

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		2019-20 ADOPTED BUDGET	2020-21 PROJECTED BUDGET
<b>TUITION:</b>			
1201	RESIDENT	24,634,506	24,293,340
1202	NON-RESIDENT	17,525,251	17,134,624
1203	OUT OF STATE	1,243,888	1,225,643
1210	TUITION WAIVERS	(225,000)	(221,126)
	<b>TOTAL TUITION</b>	<b>43,178,645</b>	<b>42,432,481</b>
<b>FEES:</b>			
1251	CLASS LAB/COURSE FEES	1,626,300	1,601,906
1261	PRE-SCHOOL	2,042,614	2,011,975
1250	JOB TRAINING/CONST TRADES	1,003,526	988,473
1252	STUDENT RECORD FEE	32,000	31,520
1259	LIBRARY	7,000	6,895
1260	CAREER TEST	420,000	413,700
1264	TECHNOLOGY FEE	1,529,851	1,506,903
	<b>TOTAL FEES</b>	<b>6,661,291</b>	<b>6,561,372</b>

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<b>PROPERTY TAX:</b>			
1301	PROPERTY TAX	33,500,000	34,505,000
1311	PROPERTY TAX -IFT	360,000	360,000
1341	PENALTIES & INTEREST	66,000	66,000
1361	OTHER TAXES	99,000	99,000
1392	PROPERTY TAX REFUNDS	(25,000)	(25,000)
	<b>TOTAL PROPERTY TAXES</b>	<b>34,000,000</b>	<b>35,005,000</b>
<b>STATE AID:</b>			
1410	STATE APPROPRIATIONS	26,996,393	27,185,357
<b>INTEREST:</b>			
1581	INTEREST INCOME	800,000	800,000
<b>MISCELLANEOUS:</b>			
1591	ATC FACILITY PARTNERSHIP	635,000	635,000
1598	GRCC FOUNDATION CHARGEBACK	515,000	515,000
1599	MISCELLANEOUS INCOME	280,000	280,000
1650	SALES, SERVICES & RENTALS	360,000	360,000
1690	INDIRECT COST REVENUE	125,000	125,000
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>1,915,000</b>	<b>1,915,000</b>
	<b>TOTAL REVENUE</b>	<b>113,551,329</b>	<b>113,899,210</b>

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<b>SALARIES:</b>			
2103	TEACHING - FULL TIME	18,516,942	19,217,696
2104	OVERLOAD	4,440,900	4,374,287
2105	PART TIME	7,231,200	7,122,732
2107	RELEASE TIME/EOL	175,000	175,000
2109	TUTORS & LAB COORDINATORS	1,592,756	1,632,486
2112	EXECUTIVE MANAGEMENT	912,627	935,443
2114	DEANS	1,158,677	1,187,644
2115	DIRECTORS	3,297,235	3,379,666
2116	ADMIN SUPPORT	1,100,413	1,127,923
2118	TECHNICAL SUPPORT	8,606,476	8,821,638
2122	COUNSELORS	1,537,420	1,592,889
2123	LIBRARIANS	562,739	590,588
2141	OFFICE PERSONNEL	3,768,000	3,862,200
2142	CUSTODIAL	2,563,282	2,627,364
2143	MAINTENANCE	801,044	821,070
2147	TEMP/CONTINGENCY	827,482	827,482
2148	CAMPUS POLICE	870,841	892,612
2149	STUDENT ASSISTANT	1,293,964	1,293,964
	EST SAVINGS - OPEN POSITIONS	(500,000)	(500,000)
	<b>TOTAL SALARIES</b>	<b>58,756,998</b>	<b>59,982,685</b>

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<b>FRINGE BENEFITS:</b>			
2181	FICA	4,100,546	4,233,431
2182	GROUP HEALTH INSURANCE	8,085,000	8,327,550
2183	LIFE INSURANCE	150,000	150,000
	SICK LEAVE/VACATION	250,000	250,000
2184	DENTAL REIMBURSEMENT	570,000	570,000
2185	RETIREMENT	19,845,927	20,561,418
2186	WORKERS COMPENSATION	155,000	155,000
2187	UNEMPLOYMENT COMPENSATION	75,000	75,000
2190	VISION REIMBURSEMENT	320,000	320,000
2191	CASH IN LIEU PAYMENTS	100,000	100,000
2192	STUDENT INSURANCE	25,000	25,000
2193	ANNUITIES	50,000	50,000
2195	OTHER EMPL BENEFITS/LTD	450,000	450,000
	<b>TOTAL FRINGE BENEFITS</b>	<b>34,176,473</b>	<b>35,267,399</b>

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<b>CONTRACTED SERVICES:</b>			
2210	PROFESSIONAL SERVICES	265,482	265,482
2213	LEGAL SERVICES	75,500	75,500
2218	IN-SERVICE	152,602	152,602
2271	CONTRACTED SERVICES	4,410,301	4,410,301
2272	OFFICIALS	30,750	30,750
	<b>TOTAL CONTRACTED SERVICES</b>	<b>4,934,635</b>	<b>4,934,635</b>
<b>SUPPLIES &amp; REPAIRS</b>			
2311	CLASSROOM SUPPLIES	2,027,633	2,027,633
2321	LIBRARY BOOKS	308,374	308,374
2322	PERIODICALS	101,577	101,577
2323	MEDIA SUPPLIES	52,665	52,665
2331	BUILDING REPAIRS	398,834	398,834
2343	EQUIP REPAIRS	301,628	301,628
2352	OFFICE SUPPLIES	128,338	128,338
2353	POSTAGE	125,904	125,904
2359	MISCELLANEOUS SUPPLIES	729,438	729,438
2362	PRINTING SERVICES	558,941	558,941
2371	CUSTODIAL SUPPLIES	260,000	260,000
	<b>TOTAL SUPPLIES &amp; REPAIRS</b>	<b>4,993,333</b>	<b>4,993,333</b>

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<b>RENT, UTILITIES &amp; INSURANCE:</b>			
2411	RENTAL-INSTRUCTIONAL SPACE	580,000	580,000
2451	HEATING FUEL	830,000	838,300
2452	ELECTRICITY	1,760,000	1,777,600
2453	TELEPHONE	140,000	141,400
2454	WASTE/TRASH DISPOSAL	100,000	101,000
2455	WATER AND SEWAGE	300,000	303,000
2471	GENERAL INSURANCE	160,000	160,000
2472	BUILDING INSURANCE	135,000	135,000
	<b>TOTAL UTILITIES &amp; RENTALS</b>	<b>4,005,000</b>	<b>4,036,300</b>
<b>TRANSFERS:</b>			
2714	TRANSFER TO (FROM) AUXILIARY	-	(500,000)
2715	TRANSFER TO DESIGNATED	149,466	150,000
2742	TRANSFER TO (FROM) BUILDING & SITE	1,125,000	1,125,000
2751	TRANSFER TO EXPENDABLE REST	1,088,500	1,000,000
	<b>TOTAL TRANSFERS</b>	<b>2,362,966</b>	<b>1,775,000</b>

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<b>OTHER COSTS:</b>			
2511	MEMBERSHIP FEES	269,129	269,129
2512	TRAVEL	727,200	727,200
2513	FACULTY TRAVEL	100,616	100,616
2530	ADVERTISING	514,056	514,056
2532	COMMUNITY OUTREACH	41,409	41,409
2566	CHARGE CARD FEE	400,000	400,000
2570	COLLECTION CHARGES	52,000	52,000
2572	PROPERTY TAX COLLECTION FEE	88,000	88,000
2584	SCHOLARSHIPS/GRANTS	31,000	31,000
2586	MISC/ALLOWANCE FOR DOUBTFUL	800,000	800,000
	<b>TOTAL OTHER COSTS</b>	<b>3,023,409</b>	<b>3,023,409</b>
<b>EQUIPMENT:</b>			
2821	EQUIPMENT - INSTRUCTIONAL	96,893	96,893
2822	EQUIPMENT - NON-INSTRUCTIONAL	146,795	146,795
2823	EQUIPMENT - REPLACEMENT	31,375	31,375
	<b>TOTAL EQUIPMENT</b>	<b>275,063</b>	<b>275,063</b>
<b>CONTINGENCY/EST SAVINGS:</b>			
2710	CONTINGENCY	280,000	284,748
	EST SAVINGS - CONTROLLABLES	(500,000)	(500,000)
	<b>GRAND TOTAL EXPENSE</b>	<b>112,307,877</b>	<b>114,072,573</b>
	<b>NET REVENUE (EXPENSE)</b>	<b>1,243,452</b>	<b>(173,363)</b>