

GRAND RAPIDS COMMUNITY COLLEGE
GENERAL OPERATING BUDGET

	2020-21 PROPOSED BUDGET	2021-22 PROJECTED BUDGET
REVENUES		
Tuition	42,971,468	42,658,000
Fees	6,562,000	6,496,000
Property Taxes	35,507,000	36,732,000
State Aid	24,761,000	25,000,000
Interest	1,200,000	1,200,000
Miscellaneous Income	1,915,000	1,915,000
TOTAL REVENUE	112,916,468	114,001,000
EXPENSES		
Salaries and Wages	59,168,775	60,245,287
Fringe Benefits	34,402,569	35,191,371
Contracted Services	5,043,668	5,043,668
Supplies and Repairs	4,808,910	4,808,910
Utilities and Rentals	3,978,212	4,009,444
Transfers	2,375,666	2,375,666
Other Costs	3,039,515	3,039,515
Equipment and Technology	292,863	292,863
Contingency	290,000	290,000
Estimated Savings - Controllables	(500,000)	(500,000)
TOTAL EXPENSES	112,900,178	114,796,724
NET REVENUE (EXPENSE)	16,290	(795,724)

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TUITION:			
1201	RESIDENT	24,098,222	24,010,703
1202	NON-RESIDENT	17,974,892	17,754,810
1203	OUT OF STATE	1,163,354	1,157,487
1210	TUITION WAIVERS	(265,000)	(265,000)
	TOTAL TUITION	42,971,468	42,658,000
FEES:			
1251	CLASS LAB/COURSE FEES	1,625,000	1,608,370
1261	PRE-SCHOOL	1,990,000	1,970,100
1250	JOB TRAINING/CONST TRADES	990,000	980,100
1252	STUDENT RECORD FEE	30,000	29,700
1259	LIBRARY	7,000	6,930
1260	CAREER TEST	420,000	415,800
1264	TECHNOLOGY FEE	1,500,000	1,485,000
	TOTAL FEES	6,562,000	6,496,000

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PROPERTY TAX:			
1301	PROPERTY TAX	35,007,000	36,232,000
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)
	TOTAL PROPERTY TAXES	35,507,000	36,732,000
STATE AID:			
1410	STATE APPROPRIATIONS	24,761,000	25,000,000
INTEREST:			
1581	INTEREST INCOME	1,200,000	1,200,000
MISCELLANEOUS:			
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
	TOTAL MISCELLANEOUS REVENUE	1,915,000	1,915,000
	TOTAL REVENUE	112,916,468	114,001,000

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SALARIES:			
2103	TEACHING - FULL TIME	18,841,078	19,341,695
2104	OVERLOAD	4,591,436	4,545,522
2105	PART TIME	6,846,164	6,777,702
2107	RELEASE TIME/EOL	175,000	175,000
2109	TUTORS & LAB COORDINATORS	1,672,663	1,710,029
2112	EXECUTIVE MANAGEMENT	925,587	949,428
2114	DEANS	1,183,189	1,205,400
2115	DIRECTORS	3,340,025	3,430,193
2116	ADMIN SUPPORT	1,094,635	1,122,001
2118	TECHNICAL SUPPORT	8,404,616	8,614,731
2122	COUNSELORS	1,595,960	1,659,155
2123	LIBRARIANS	591,538	600,411
2141	OFFICE PERSONNEL	3,953,551	4,052,389
2142	CUSTODIAL	2,639,866	2,700,282
2143	MAINTENANCE	817,831	843,857
2147	TEMP/CONTINGENCY	827,482	827,482
2148	CAMPUS POLICE	874,190	896,045
2149	STUDENT ASSISTANT	1,293,964	1,293,964
	EST SAVINGS - OPEN POSITIONS	(500,000)	(500,000)
	TOTAL SALARIES	59,168,775	60,245,287

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FRINGE BENEFITS:			
2181	FICA	4,171,167	4,253,520
2182	GROUP HEALTH INSURANCE	8,200,000	8,446,000
2183	LIFE INSURANCE	150,000	150,000
	SICK LEAVE/VACATION	250,000	250,000
2184	DENTAL REIMBURSEMENT	570,000	570,000
2185	RETIREMENT	19,924,402	20,384,851
2186	WORKERS COMPENSATION	155,000	155,000
2187	UNEMPLOYMENT COMPENSATION	50,000	50,000
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	37,000	37,000
2195	OTHER EMPL BENEFITS/LTD	450,000	450,000
	TOTAL FRINGE BENEFITS	34,402,569	35,191,371

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CONTRACTED SERVICES:			
2210	PROFESSIONAL SERVICES	267,482	267,482
2213	LEGAL SERVICES	75,500	75,500
2218	IN-SERVICE	150,800	150,800
2271	CONTRACTED SERVICES	4,519,136	4,519,136
2272	OFFICIALS	30,750	30,750
	TOTAL CONTRACTED SERVICES	5,043,668	5,043,668
SUPPLIES & REPAIRS			
2311	CLASSROOM SUPPLIES	1,793,217	1,793,217
2321	LIBRARY BOOKS	308,374	308,374
2322	PERIODICALS	81,577	81,577
2323	MEDIA SUPPLIES	52,665	52,665
2331	BUILDING REPAIRS	398,834	398,834
2343	EQUIP REPAIRS	301,628	301,628
2352	OFFICE SUPPLIES	126,218	126,218
2353	POSTAGE	125,904	125,904
2359	MISCELLANEOUS SUPPLIES	795,664	795,664
2362	PRINTING SERVICES	564,829	564,829
2371	CUSTODIAL SUPPLIES	260,000	260,000
	TOTAL SUPPLIES & REPAIRS	4,808,910	4,808,910

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RENT, UTILITIES & INSURANCE:			
2411	RENTAL-INSTRUCTIONAL SPACE	560,000	560,000
2451	HEATING FUEL	830,000	838,300
2452	ELECTRICITY	1,760,000	1,777,600
2453	TELEPHONE	133,212	134,544
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
	TOTAL UTILITIES & RENTALS	3,978,212	4,009,444
OTHER COSTS:			
2511	MEMBERSHIP FEES	269,129	269,129
2512	TRAVEL	730,507	730,507
2513	FACULTY TRAVEL	100,616	100,616
2530	ADVERTISING	502,354	502,354
2532	COMMUNITY OUTREACH	43,909	43,909
2566	CHARGE CARD FEE	414,000	414,000
2570	COLLECTION CHARGES	52,000	52,000
2572	PROPERTY TAX COLLECTION FEE	96,000	96,000
2584	SCHOLARSHIPS/GRANTS	31,000	31,000
2586	MISC/ALLOWANCE FOR DOUBTFUL	800,000	800,000
	TOTAL OTHER COSTS	3,039,515	3,039,515
TRANSFERS:			
2714	TRANSFER TO (FROM) AUXILIARY	-	-
2715	TRANSFER TO DESIGNATED	162,166	162,166
2742	TRANSFER TO (FROM) BUILDING & SITE	1,125,000	1,125,000
2751	TRANSFER TO EXPENDABLE REST	1,088,500	1,088,500
	TOTAL TRANSFERS	2,375,666	2,375,666

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EQUIPMENT:			
2821	EQUIPMENT - INSTRUCTIONAL	96,893	96,893
2822	EQUIPMENT - NON-INSTRUCTIONAL	146,795	146,795
2823	EQUIPMENT - REPLACEMENT	49,175	49,175
	TOTAL EQUIPMENT	292,863	292,863
CONTINGENCY/EST SAVINGS:			
2710	CONTINGENCY	290,000	290,000
	EST SAVINGS - CONTROLLABLES	(500,000)	(500,000)
	GRAND TOTAL EXPENSE	112,900,178	114,796,724
	NET REVENUE (EXPENSE)	16,290	(795,724)