

GRAND RAPIDS COMMUNITY COLLEGE
GENERAL OPERATING

	2018-19 ADOPTED BUDGET	2019-20 PROJECTED BUDGET
REVENUES		
Tuition	44,359,564	44,223,415
Fees	6,779,940	6,712,141
Property Taxes	32,328,068	32,964,629
State Aid	26,533,972	26,716,324
Interest	400,000	405,000
Miscellaneous Income	1,864,891	1,864,891
TOTAL REVENUE	112,266,435	112,886,400
EXPENSES		
Salaries and Wages	58,405,492	58,649,552
Fringe Benefits	33,246,800	33,622,231
Contracted Services	4,709,296	4,709,296
Supplies and Repairs	4,975,218	4,975,218
Utilities and Rentals	3,945,000	4,023,900
Transfers	2,306,966	2,306,966
Other Costs	3,045,304	3,045,304
Equipment and Technology	275,063	275,063
Contingency	280,000	282,216
Estimated Savings - Controllables	(500,000)	(500,000)
TOTAL EXPENSES	110,689,139	111,389,746
NET REVENUE (EXPENSE)	1,577,296	1,496,654

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		2018-19 ADOPTED BUDGET	2019-20 PROJECTED BUDGET
TUITION:			
1201	RESIDENT	25,283,830	25,186,886
1202	NON-RESIDENT	18,063,396	18,081,056
1203	OUT OF STATE	1,237,338	1,179,782
1210	TUITION WAIVERS	(225,000)	(224,309)
	TOTAL TUITION	44,359,564	44,223,415
FEES:			
1251	CLASS LAB/COURSE FEES	1,668,000	1,651,320
1261	PRE-SCHOOL	2,068,940	2,048,251
1250	JOB TRAINING/CONST TRADES	1,021,400	1,011,186
1252	STUDENT RECORD FEE	35,000	34,650
1259	LIBRARY	9,500	9,405
1260	CAREER TEST	420,000	415,800
1264	TECHNOLOGY FEE	1,557,100	1,541,529
	TOTAL FEES	6,779,940	6,712,141

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PROPERTY TAX:			
1301	PROPERTY TAX	31,828,068	32,464,629
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	32,328,068	32,964,629
STATE AID:			
1410	STATE APPROPRIATIONS	26,533,972	26,716,324
INTEREST:			
1581	INTEREST INCOME	400,000	405,000
MISCELLANEOUS:			
1591	ATC FACILITY PARTNERSHIP	620,000	620,000
1598	GRCC FOUNDATION CHARGEBACK	514,891	514,891
1599	MISCELLANEOUS INCOME	190,000	190,000
1650	SALES, SERVICES & RENTALS	415,000	415,000
1690	INDIRECT COST REVENUE	125,000	125,000
	TOTAL MISCELLANEOUS REVENUE	1,864,891	1,864,891
	TOTAL REVENUE	112,266,435	112,886,400

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SALARIES:			
2103	TEACHING - FULL TIME	18,712,756	19,142,433
2104	OVERLOAD	5,059,480	5,059,479
2105	PART TIME	6,717,313	5,926,144
2107	EXTRA CURRICULAR	175,000	175,000
2109	TUTORS & LAB COORDINATORS	1,461,900	1,498,011
2112	EXECUTIVE MANAGEMENT	812,452	832,763
2114	DEANS	1,172,817	1,202,137
2115	DIRECTORS	3,021,710	3,097,253
2116	ADMIN SUPPORT	1,249,868	1,281,115
2118	TECHNICAL SUPPORT	8,223,331	8,428,914
2122	COUNSELORS	1,569,548	1,588,243
2123	LIBRARIANS	555,880	561,439
2141	OFFICE PERSONNEL	3,937,636	4,016,389
2142	CUSTODIAL	2,544,239	2,607,845
2143	MAINTENANCE	816,298	836,705
2147	TEMP/CONTINGENCY	764,591	764,591
2148	CAMPUS POLICE	816,709	837,127
2149	STUDENT ASSISTANT	1,293,964	1,293,964
	EST SAVINGS - OPEN POSITIONS	(500,000)	(500,000)
	TOTAL SALARIES	58,405,492	58,649,552

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FRINGE BENEFITS:			
2181	FICA	4,069,400	4,088,090
2182	GROUP HEALTH INSURANCE	7,985,000	8,264,550
2183	LIFE INSURANCE	150,000	150,000
	SICK LEAVE/VACATION	150,000	150,000
2184	DENTAL REIMBURSEMENT	570,000	575,000
2185	RETIREMENT	19,122,400	19,178,891
2186	WORKERS COMPENSATION	155,000	160,000
2187	UNEMPLOYMENT COMPENSATION	75,000	75,000
2190	VISION REIMBURSEMENT	320,000	325,000
2191	CASH IN LIEU PAYMENTS	125,000	130,000
2193	ANNUITIES	25,000	25,000
2192	STUDENT INSURANCE	50,000	50,000
2195	OTHER EMPL BENEFITS/LTD	450,000	450,700
	TOTAL FRINGE BENEFITS	33,246,800	33,622,231

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CONTRACTED SERVICES:			
2210	PROFESSIONAL SERVICES	263,482	263,482
2213	LEGAL SERVICES	75,500	75,500
2218	IN-SERVICE	159,602	159,602
2271	CONTRACTED SERVICES	4,179,962	4,179,962
2272	OFFICIALS	30,750	30,750
	TOTAL CONTRACTED SERVICES	4,709,296	4,709,296
SUPPLIES & REPAIRS			
2311	CLASSROOM SUPPLIES	2,029,710	2,029,710
2321	LIBRARY BOOKS	308,374	308,374
2322	PERIODICALS	110,477	110,477
2323	MEDIA SUPPLIES	50,365	50,365
2331	BUILDING REPAIRS	398,834	398,834
2343	EQUIP REPAIRS	301,551	301,551
2352	OFFICE SUPPLIES	126,117	126,117
2353	POSTAGE	125,904	125,904
2359	MISCELLANEOUS SUPPLIES	709,165	709,165
2362	PRINTING SERVICES	554,721	554,721
2371	CUSTODIAL SUPPLIES	260,000	260,000
	TOTAL SUPPLIES & REPAIRS	4,975,218	4,975,218

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RENT, UTILITIES & INSURANCE:			
2411	RENTAL-INSTRUCTIONAL SPACE	580,000	591,600
2451	HEATING FUEL	750,000	765,000
2452	ELECTRICITY	1,760,000	1,795,200
2453	TELEPHONE	140,000	142,800
2454	WASTE/TRASH DISPOSAL	150,000	153,000
2455	WATER AND SEWAGE	270,000	275,400
2471	GENERAL INSURANCE	170,000	173,400
2472	BUILDING INSURANCE	125,000	127,500
	TOTAL UTILITIES & RENTALS	3,945,000	4,023,900
TRANSFERS:			
2714	TRANSFER TO (FROM) AUXILIARY	(800,000)	(800,000)
2715	TRANSFER TO DESIGNATED	143,466	143,466
2742	TRANSFER TO (FROM) BUILDING & SITE	1,875,000	1,875,000
2751	TRANSFER TO EXPENDABLE REST	1,088,500	1,088,500
	TOTAL TRANSFERS	2,306,966	2,306,966

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OTHER COSTS:			
2511	MEMBERSHIP FEES	252,804	252,804
2512	TRAVEL	741,720	741,720
2513	FACULTY TRAVEL	100,616	100,616
2530	ADVERTISING	522,056	522,056
2532	COMMUNITY OUTREACH	57,109	57,109
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
	TOTAL OTHER COSTS	3,045,304	3,045,304
EQUIPMENT:			
2821	EQUIPMENT - INSTRUCTIONAL	96,893	96,893
2822	EQUIPMENT - NON-INSTRUCTIONAL	146,795	146,795
2823	EQUIPMENT - REPLACEMENT	31,375	31,375
	TOTAL EQUIPMENT	275,063	275,063
CONTINGENCY/EST SAVINGS:			
2710	CONTINGENCY	280,000	282,216
	EST SAVINGS - CONTROLLABLES	(500,000)	(500,000)
	GRAND TOTAL EXPENSE	110,689,139	111,389,746
	NET REVENUE (EXPENSE)	1,577,296	1,496,654