

**Grand Rapids Community College
General Operating Budget**

	2022-23 Adopted Budget	2023-24 Proposed Budget
Revenue		
Tuition	\$42,445,000	\$43,020,000
Fees	7,425,000	7,425,000
Property Taxes	38,070,000	39,570,000
State Aid	29,220,000	29,800,000
Interest	600,000	500,000
Miscellaneous Income	1,800,000	1,800,000
Total Revenue	\$119,560,000	\$122,115,000
Expenses		
Salaries & Wages	\$62,056,000	\$63,786,000
Fringe Benefits	37,025,000	38,172,000
Contracted Services	4,925,315	4,646,815
Supplies and Repairs	5,300,212	5,271,212
Utilities and Rentals	4,384,768	4,384,768
Transfers	2,599,600	2,402,600
Other Costs	3,121,442	3,121,442
Equipment and Technology	297,863	297,863
Contingency	300,000	300,000
Estimated Savings - Controllables	(500,000)	(500,000)
Total Expenses	\$119,510,200	\$121,882,700
Net Revenue (Expense)	\$49,800	\$232,300

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REVENUE			
Tuition			
1201	Resident	\$24,105,000	\$24,465,000
1202	Non-Resident	17,312,000	17,509,000
1203	Out-of-State	1,203,000	1,221,000
1210	Tuition Waivers	(175,000)	(175,000)
	Total Tuition	\$42,445,000	\$43,020,000
Fees			
1251	Class Lab/Course Fees	\$1,900,000	\$1,900,000
1261	Preschool	2,800,000	2,800,000
1250	Job Training/Construction Trades	990,000	990,000
1252	Student Record Fees	20,000	20,000
1259	Library	5,000	5,000
1260	Career Test	210,000	210,000
1264	Technology Fee	1,500,000	1,500,000
	Total Fees	\$7,425,000	\$7,425,000
Property Tax			
1301	Property Tax	\$37,645,000	\$39,145,000
1311	Property Tax - IFT	300,000	300,000
1341	Penalties and Interest	75,000	75,000
1361	Other Taxes	75,000	75,000
1392	Property Tax Refunds	(25,000)	(25,000)
	Total Property Taxes	\$38,070,000	\$39,570,000

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State Aid			
1410	State Appropriations	\$29,220,000	\$29,800,000
Interest			
1581	Interest Income	\$600,000	\$500,000
1691	Unrealized Gain (Loss)		
Miscellaneous			
1591	ATC Facility Partnership	\$555,000	\$555,000
1598	GRCC Foundation Chargeback	515,000	515,000
1599	Miscellaneous Income	240,000	240,000
1650	Sales, Services and Rentals	280,000	280,000
1690	Indirect Cost Revenue	210,000	210,000
	Total Property Taxes	\$1,800,000	\$1,800,000
TOTAL REVENUE			
		\$119,560,000	\$122,115,000

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EXPENSES			
Salaries			
2103	Teaching - Full Time	\$19,090,000	\$20,076,000
2104	Overload	5,530,000	5,530,000
2105	Part-time	7,091,000	7,091,000
2107	Release Time/EOL	225,000	315,000
2109	Tutors and Lab Coordinators	1,770,000	1,812,000
2112	Executive Management	1,010,000	1,035,000
2114	Deans	1,680,000	1,722,000
2115	Directors	3,110,000	3,188,000
2116	Admin Support	1,350,000	1,384,000
2118	Technical Support	8,880,000	9,102,000
2122	Counselors	1,500,000	1,553,000
2123	Librarians	640,000	655,000
2141	Office Personnel	4,000,000	4,100,000
2142	Custodial	2,740,000	2,809,000
2413	Maintenance	870,000	892,000
2147	Temp/Contingency	850,000	850,000
2148	Campus Police	930,000	930,000
2149	Student Assistant	1,290,000	1,242,000
	Estimated Savings (Open Positions)	(500,000)	(500,000)
	Total Salaries	\$62,056,000	\$63,786,000

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Fringe Benefits			
2181	FICA	\$4,405,000	\$4,486,000
2182	Group Health Insurance	8,100,000	8,283,000
2183	Life Insurance	150,000	150,000
2184	Dental Reimbursement	900,000	900,000
2185	Retirement	22,158,000	23,041,000
2186	Worker's Compensation	155,000	155,000
2187	Unemployment Compensation	50,000	50,000
2191	Cash In Lieu Payments	100,000	100,000
2192	Student Insurance	25,000	25,000
2193	Annuities	37,000	37,000
	Sick Leave/Vacation	250,000	250,000
2195	Other Employee Benefits/LTD	695,000	695,000
	Total Fringe Benefits	\$37,025,000	\$38,172,000
Contracted Services			
2210	Professional Services	\$237,363	\$237,363
2213	Legal Services	75,500	75,500
2218	In Service	150,800	150,800
2271	Contracted Services	4,430,902	4,152,402
2272	Officials	30,750	30,750
	Total Contracted Services	\$4,925,315	\$4,646,815

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Supplies and Repairs			
2311	Classroom Supplies	\$2,191,386	\$2,191,386
2321	Library Books	308,374	308,374
2322	Periodicals	77,577	77,577
2323	Media Supplies	52,665	52,665
2331	Building Repairs	398,834	398,834
2343	Equipment Repairs	313,628	301,628
2352	Office Supplies	126,211	126,211
2353	Postage	125,904	125,904
2359	Miscellaneous Supplies	849,716	874,716
2362	Printing Services	595,917	553,917
2371	Custodial Services	260,000	260,000
	Total Supplies and Repairs	\$5,300,212	\$5,271,212
Rent, Utilities, and Insurance			
2411	Rental - Instructional Space	\$316,256	\$316,256
2451	Heating Fuel	1,189,000	1,189,000
2452	Electricity	1,993,000	1,993,000
1453	Telephone	142,212	142,212
2454	Waste/Trash Disposal	102,600	102,600
2455	Water and Sewage	306,700	306,700
2471	General Insurance	200,000	200,000
2472	Building Insurance	135,000	135,000
	Total Rental, Utilities, and Insurance	\$4,384,768	\$4,384,768

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Transfers			
2714	Transfer to (from) Auxiliary		
2715	Transfer to Designated	349,600	152,600
2742	Transfer to (from) Building & Site	1,250,000	1,250,000
2751	Transfer to Expendable Rest	1,000,000	1,000,000
	Total Transfers	\$2,599,600	\$2,402,600
Other Costs			
2511	Membership Fees	\$271,729	\$271,729
2512	Travel	786,750	786,750
2513	Faculty Travel	100,000	100,000
2530	Advertising	494,354	494,354
2532	Community Outreach	69,609	69,609
2566	Charge Card Fee	414,000	414,000
2570	Collection Charges	52,000	52,000
2572	Property Tax Collection Fee	100,000	100,000
2584	Scholarships/Grants	33,000	33,000
2586	Misc/Allowance for Doubtful	800,000	800,000
	Total Other Costs	\$3,121,442	\$3,121,442
Equipment			
2821	Equipment - Instructional	\$101,893	\$101,893
2822	Equipment - Non-Instructional	146,795	146,795
2823	Equipment - Replacement	49,175	49,175
	Total Equipment	\$297,863	\$297,863

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Contingency/Estimated Savings			
2710	Contingency	\$300,000	\$300,000
	Estimated Savings - Controllables	(500,000)	(500,000)
TOTAL EXPENSE		\$119,510,200	\$121,882,700
NET REVENUE (EXPENSE		\$49,800	\$232,300