

GRAND RAPIDS COMMUNITY COLLEGE
GENERAL OPERATING BUDGET

	2024-25 ORIGINAL BUDGET	2025-26 PROJECTED BUDGET
REVENUES		
Tuition	43,523,000	44,430,000
Fees	7,325,000	7,325,000
Property Taxes	43,154,000	44,863,000
State Aid	34,617,000	35,258,000
Interest	1,000,000	1,000,000
Miscellaneous Income	1,685,000	1,560,000
TOTAL REVENUE	131,304,000	134,436,000
EXPENSES		
Salaries and Wages	66,119,000	68,416,000
Fringe Benefits	40,957,000	42,256,000
Contracted Services	5,839,813	5,839,813
Supplies and Repairs	5,512,763	5,512,763
Utilities and Rentals	4,767,000	4,910,010
Transfers	3,875,375	2,825,375
Other Costs	3,245,335	3,245,335
Equipment and Technology	605,863	605,863
Contingency	330,000	330,000
Estimated Savings - Controllables	(500,000)	(500,000)
TOTAL EXPENSES	130,752,149	133,441,159
NET REVENUE (EXPENSE)	551,851	994,841

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2024-25
 ORIGINAL
 BUDGET

2025-26
 PROJECTED
 BUDGET

TUITION:			
1201	RESIDENT	23,858,000	24,353,000
1202	NON-RESIDENT	18,224,000	18,600,000
1203	OUT OF STATE	1,566,000	1,602,000
1210	TUITION WAIVERS	(125,000)	(125,000)
	TOTAL TUITION	43,523,000	44,430,000
FEES:			
1251	CLASS LAB/COURSE FEES	1,800,000	1,800,000
1261	PRE-SCHOOL	2,800,000	2,800,000
1250	JOB TRAINING/CONST TRADES	990,000	990,000
1252	STUDENT RECORD FEE	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	7,325,000	7,325,000

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PROPERTY TAX:			
1301	PROPERTY TAX	42,729,000	44,438,000
1311	PROPERTY TAX -IFT	300,000	300,000
1341	PENALTIES & INTEREST	75,000	75,000
1361	OTHER TAXES	75,000	75,000
1392	PROPERTY TAX REFUNDS	(25,000)	(25,000)
	TOTAL PROPERTY TAXES	43,154,000	44,863,000
STATE AID:			
1410	STATE APPROPRIATIONS	34,617,000	35,258,000
INTEREST:			
1581	INTEREST INCOME	1,000,000	1,000,000
1691	UNREALIZED GAIN (LOSS)	-	-
MISCELLANEOUS:			
1591	ATC FACILITY PARTNERSHIP	255,000	255,000
1598	GRCC FOUNDATION CHARGEBACK	700,000	575,000
1599	MISCELLANEOUS INCOME	240,000	240,000
1650	SALES, SERVICES & RENTALS	280,000	280,000
1690	INDIRECT COST REVENUE	210,000	210,000
	TOTAL MISCELLANEOUS REVENUE	1,685,000	1,560,000
	TOTAL REVENUE	131,304,000	134,436,000

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SALARIES:			
2103	TEACHING - FULL TIME	20,040,000	21,041,000
2104	OVERLOAD	4,900,000	4,900,000
2105	PART TIME	6,500,000	6,500,000
2107	RELEASE TIME/EOL	215,000	215,000
2109	TUTORS & LAB COORDINATORS	1,940,000	2,018,000
2112	EXECUTIVE MANAGEMENT	1,100,000	1,144,000
2114	DEANS	1,830,000	1,903,000
2115	DIRECTORS	3,260,000	3,390,000
2116	ADMIN SUPPORT	1,380,000	1,435,000
2118	TECHNICAL SUPPORT	10,710,000	11,138,000
2122	COUNSELORS	2,100,000	2,183,000
2123	LIBRARIANS	640,000	680,000
2141	OFFICE PERSONNEL	4,490,000	4,670,000
2142	CUSTODIAL	3,280,000	3,395,000
2143	MAINTENANCE	850,000	880,000
2147	TEMP/CONTINGENCY	1,004,000	1,004,000
2148	CAMPUS POLICE	1,020,000	1,060,000
2149	STUDENT ASSISTANT	1,360,000	1,360,000
	EST SAVINGS - OPEN POSITIONS	(500,000)	(500,000)
	TOTAL SALARIES	66,119,000	68,416,000

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FRINGE BENEFITS:			
2181	FICA	4,527,000	4,692,000
2182	GROUP HEALTH INSURANCE	8,600,000	8,700,000
2183	LIFE INSURANCE	150,000	150,000
2184	DENTAL REIMBURSEMENT	900,000	900,000
2185	RETIREMENT	25,448,000	26,482,000
2186	WORKERS COMPENSATION	155,000	155,000
2187	UNEMPLOYMENT COMPENSATION	50,000	50,000
2191	CASH IN LIEU PAYMENTS	100,000	100,000
2192	STUDENT INSURANCE	30,000	30,000
2193	ANNUITIES	47,000	47,000
	SICK LEAVE/VACATION	250,000	250,000
2195	OTHER EMPL BENEFITS/LTD	700,000	700,000
	TOTAL FRINGE BENEFITS	40,957,000	42,256,000

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CONTRACTED SERVICES:			
2210	PROFESSIONAL SERVICES	232,363	232,363
2213	LEGAL SERVICES	75,500	75,500
2218	IN-SERVICE	141,300	141,300
2271	CONTRACTED SERVICES	5,349,900	5,349,900
2272	OFFICIALS	40,750	40,750
	TOTAL CONTRACTED SERVICES	5,839,813	5,839,813
SUPPLIES & REPAIRS			
2311	CLASSROOM SUPPLIES	2,309,971	2,309,971
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	EQUIP REPAIRS	325,228	325,228
2352	OFFICE SUPPLIES	129,386	129,386
2353	POSTAGE	125,954	125,954
2359	MISCELLANEOUS SUPPLIES	931,030	931,030
2362	PRINTING SERVICES	593,744	593,744
2371	CUSTODIAL SUPPLIES	260,000	260,000
	TOTAL SUPPLIES & REPAIRS	5,512,763	5,512,763

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RENT, UTILITIES & INSURANCE:			
2411	RENTAL-INSTRUCTIONAL SPACE	346,000	356,380
2451	HEATING FUEL	1,287,000	1,325,610
2452	ELECTRICITY	2,157,000	2,221,710
2453	TELEPHONE	143,000	147,290
2454	WASTE/TRASH DISPOSAL	117,000	120,510
2455	WATER AND SEWAGE	333,000	342,990
2471	GENERAL INSURANCE	232,000	238,960
2472	BUILDING INSURANCE	152,000	156,560
	TOTAL UTILITIES & RENTALS	4,767,000	4,910,010
OTHER COSTS:			
2511	MEMBERSHIP FEES	286,856	286,856
2512	TRAVEL	855,914	855,914
2513	FACULTY TRAVEL	100,000	100,000
2530	ADVERTISING	474,956	474,956
2532	COMMUNITY OUTREACH	41,409	41,409
2566	CHARGE CARD FEE	491,200	491,200
2570	COLLECTION CHARGES	52,000	52,000
2572	PROPERTY TAX COLLECTION FEE	110,000	110,000
2584	SCHOLARSHIPS/GRANTS	33,000	33,000
2586	MISC/ALLOWANCE FOR DOUBTFUL	800,000	800,000
	TOTAL OTHER COSTS	3,245,335	3,245,335
TRANSFERS:			
2714	TRANSFER TO (FROM) AUXILIARY	-	-
2715	TRANSFER TO DESIGNATED	165,375	165,375
2742	TRANSFER TO (FROM) BUILDING & SITE	3,500,000	2,500,000
2751	TRANSFER TO EXPENDABLE REST	210,000	160,000
	TOTAL TRANSFERS	3,875,375	2,825,375

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EQUIPMENT:			
2821	EQUIPMENT - INSTRUCTIONAL	124,893	124,893
2822	EQUIPMENT - NON-INSTRUCTIONAL	346,795	346,795
2823	EQUIPMENT - REPLACEMENT	134,175	134,175
	TOTAL EQUIPMENT	605,863	605,863
CONTINGENCY/EST SAVINGS:			
2710	CONTINGENCY	330,000	330,000
	EST SAVINGS - CONTROLLABLES	(500,000)	(500,000)
	GRAND TOTAL EXPENSE	130,752,149	133,441,159
	NET REVENUE (EXPENSE)	551,851	994,841