

St. Clair County Community College  
General Fund Budget 2018-19

	<u>Budget</u>	2019-2020 <u>Projection</u>
<b><u>Revenue</u></b>		
Tuition and Fees	\$ 14,400,000	\$ 14,700,000
Property Tax	\$ 10,200,000	\$ 10,500,000
State Aid	\$ 7,500,000	\$ 7,500,000
Other Income	\$ 700,000	\$ 700,000
Total Revenue/Transfers	<u>\$ 32,800,000</u>	<u>\$ 33,400,000</u>
<b><u>Expenditures</u></b>		
Salaries and Wages	\$ 15,100,000	\$ 15,600,000
FICA/Retirement	\$ 5,078,000	\$ 5,250,000
Fringes	\$ 3,177,400	\$ 3,400,000
General Insurance	\$ 268,000	\$ 285,000
Utilities and Postage	\$ 1,080,000	\$ 1,200,000
Transfers: Designated Funds	\$ 2,827,800	\$ 3,600,000
Operational Expenditures	\$ 4,340,300	\$ 4,500,000
Restricted, Matching and Bond Retirement	\$ 573,500	\$ 750,000
Unappropriated	\$ 355,000	\$ 400,000
Total Expenditures	<u>\$ 32,800,000</u>	<u>\$ 34,985,000</u>