

St. Clair County Community College  
 General Fund Revenue and Expenditure Projection 2020-2021

|                                 | <b>Budget<br/>2019-2020</b> | <b>Projected Budget<br/>2020-2021</b> |
|---------------------------------|-----------------------------|---------------------------------------|
| <b>Revenue</b>                  |                             |                                       |
| Tuition and Fees                | \$ 14,850,000               | \$ 15,000,000                         |
| Property Tax                    | 10,300,000                  | 10,600,000                            |
| State Aid                       | 7,900,000                   | 7,900,000                             |
| Other Income                    | 700,000                     | 700,000                               |
| <b>Total Revenue/Transfers</b>  | <b>\$ 33,750,000</b>        | <b>\$ 34,200,000</b>                  |
| <b>Expenditures</b>             |                             |                                       |
| Salaries and Wages              | \$ 15,100,000               | \$ 15,500,000                         |
| FICA/Retirement                 | 5,074,000                   | 5,500,000                             |
| Fringes                         | 3,292,000                   | 3,500,000                             |
| General Insurance               | 270,000                     | 300,000                               |
| Utilities and Postage           | 1,117,000                   | 1,200,000                             |
| Transfers: Designated Funds     | 2,983,200                   | 4,000,000                             |
| Operational Expenditures        | 4,140,300                   | 4,500,000                             |
| Restricted, Matching and Bond R | 1,418,500                   | 1,500,000                             |
| Unappropriated                  | 355,000                     | 400,000                               |
| <b>Total Expenditures</b>       | <b>\$ 33,750,000</b>        | <b>\$ 36,400,000</b>                  |