

St. Clair County Community College
 General Fund Budget 2016-2017

	2016-2017 Budget	2017-2018 Projection
Revenue		
Tuition and Fees	\$ 12,300,000	\$ 12,700,000
Property Tax	9,770,000	9,940,000
State Aid	7,330,000	7,500,000
Other Income	750,000	800,000
Total Revenue/Transfers	\$ 30,150,000	\$ 30,940,000
Expenditures		
Salaries and Wages	\$ 13,807,442	\$ 14,300,000
FICA/Retirement	4,436,803	4,790,500
Fringes	2,740,916	2,900,000
General Insurance	265,000	275,000
Utilities and Postage	990,000	1,000,000
Transfers: Designated Funds	2,452,775	3,000,000
Operational Expenditures	4,567,949	4,600,000
Restricted, Matching and Bond R	540,815	550,000
Unappropriated	348,300	375,000
Total Expenditures	\$ 30,150,000	\$ 31,790,500