

OAKLAND COMMUNITY COLLEGE  
GENERAL FUND REVENUE AND EXPENDITURE PROJECTIONS FOR FY2018 AND FY2019

	2018 Budget	2019 Budget
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<b>Revenues:</b>		
Property Taxes	\$ 84,385,458	\$ 86,917,022
State Appropriations	21,770,900	21,770,900
Tuition & Fees	39,993,380	38,565,569
Investment Income	3,535,000	3,570,350
Miscellaneous Revenue	190,500	190,500
Unrealized gain/(loss) on investments	1,000,000	1,000,000
<b>Total Revenues</b>	<b><u>150,875,238</u></b>	<b><u>152,014,341</u></b>
<b>Expenses:</b>		
Employee Salaries & Wages	70,073,267	72,069,457
Fringe Benefits	32,424,914	33,988,344
Contracted Temporary Personnel	2,951,217	2,821,017
Utilities	4,108,483	4,173,018
Other Operating Expenses	23,136,908	21,535,370
<b>Total Expenses</b>	<b><u>\$ 132,694,789</u></b>	<b><u>\$ 134,587,206</u></b>