

OAKLAND COMMUNITY COLLEGE
GENERAL FUND REVENUE AND EXPENDITURE PROJECTIONS
FY2024-2025 AND FY2025-2026

| | FY2024-2025 | FY2025-2026 |
|--------------------------------|--------------------|--------------------|
| | Budget | Budget |
| Revenues: | | |
| Property Taxes | \$ 112,500,000 | \$ 116,300,000 |
| State Appropriations | 28,400,000 | 31,500,000 |
| Tuition & Fees | 46,666,045 | 54,854,678 |
| Investment Income | 6,000,000 | 9,000,000 |
| Miscellaneous Revenue | 851,002 | 930,027 |
| Total Revenues | 194,417,047 | 212,584,705 |
| Expenditures: | | |
| Employee Salaries & Wages | 76,067,957 | 83,203,748 |
| Fringe Benefits | 38,746,500 | 39,839,412 |
| Contracted Temporary Personnel | 2,541,308 | 2,749,644 |
| Utilities | 4,771,000 | 4,830,500 |
| Other Operating Expenses | 28,333,589 | 32,690,003 |
| Transfers Out | 42,541,106 | 48,924,872 |
| Total Expenditures | 193,001,460 | 212,238,179 |