

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

	2018 Budget	2019 Budget
Revenues:		
Property Taxes	\$ 84,385,458	\$ 87,338,949
State Appropriations	21,770,900	23,905,700
Tuition & Fees	39,993,380	40,237,268
Investment Income	3,535,000	3,031,600
Miscellaneous Revenue	190,500	193,500
Unrealized gain/(loss) on investments	1,000,000	1,000,000
Total Revenues	150,875,238	155,707,017
Expenses:		
Employee Salaries & Wages	70,073,267	70,503,769
Fringe Benefits	32,424,914	32,931,748
Contracted Temporary Personnel	2,951,217	3,071,986
Utilities	4,108,483	4,173,018
Other Operating Expenses	23,136,908	25,002,553
Total Expenses	132,694,789	135,683,074