OAKLAND COMMUNITY COLLEGE GENERAL FUND REVENUE AND EXPENDITURE PROJECTIONS FOR FY2019 AND FY2020

| | 2019 | | 2020 |
|--------------------------------|---------------|----|-------------|
| | Budget | | Budget |
| Revenues: | | | |
| Property Taxes | \$ 87,338,949 | \$ | 88,890,000 |
| State Appropriations | 23,905,700 | 1 | 24,093,000 |
| Tuition & Fees | 40,237,268 | | 37,473,367 |
| Investment Income | 4,031,600 | 1 | 4,900,000 |
| Miscellaneous Revenue | 193,500 | 1 | 1,104,840 |
| Total Revenues | 155,707,017 | | 156,461,207 |
| Expenses: | | | |
| Employee Salaries & Wages | 70,503,769 | | 71,240,210 |
| Fringe Benefits | 32,931,748 | | 33,435,520 |
| Contracted Temporary Personnel | 3,071,986 | | 2,843,844 |
| Utilities | 4,173,018 | | 4,237,512 |
| Other Operating Expenses | 25,002,553 | | 25,206,127 |
| Total Expenses | 135,683,074 | | 136,963,213 |