

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		24,093,000
Tuition & Fees	40,237,268		37,473,367
Investment Income	4,031,600		4,900,000
Miscellaneous Revenue	193,500		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