

**OAKLAND COMMUNITY COLLEGE
GENERAL FUND REVENUE AND EXPENDITURE PROJECTIONS
FY2025-2026 AND FY2026-2027**

	FY2025-2026 Budget	FY2026-2027 Budget
Revenues:		
Property Taxes	\$ 116,300,000	\$ 119,800,000
State Appropriations	31,500,000	30,900,000
Tuition & Fees	54,854,678	57,294,591
Investment Income	9,000,000	12,000,000
Miscellaneous Revenue	930,027	1,173,328
Total Revenues	212,584,705	221,167,919
Expenditures:		
Employee Salaries & Wages	83,203,748	92,031,013
Fringe Benefits	39,839,412	40,532,610
Contracted Temporary Personnel	2,749,644	3,071,268
Utilities	4,830,500	4,386,500
Other Operating Expenses	32,690,003	27,085,759
Transfers Out	48,924,872	53,019,074
Total Expenditures	212,238,179	220,126,224