

**WASHTENAW COMMUNITY COLLEGE
2015-16 GENERAL FUND OPERATING BUDGET**

	Budget 2015-16
REVENUE	
Tuition and Fees	\$ 33,171,601
Local Property Taxes	48,600,000
State Appropriations	13,330,000
Indirect Revenue	471,550
Investment Income	710,240
Trade Partnerships	3,354,527
Other Miscellaneous	453,000
Auxiliary Activities	<u>1,249,000</u>
Total Revenue	101,339,918
 EXPENDITURES	
Personnel	77,425,547
Non-Personnel	13,368,847
Utilities	2,648,000
Equipment	650,000
Trade Partnerships	2,645,084
Institutional Projects	<u>1,140,262</u>
Total Expenditures	97,877,740
Operational Transfers	1,962,178
Deferred Maintenance	<u>1,500,000</u>
Total Expenditures and Transfers	<u>101,339,918</u>
Operational Revenue Over Expenditures	<u>\$ -</u>

Budget adopted by WCC Board of Trustees on May 26, 2015