

**WASHTENAW COMMUNITY COLLEGE
2017-18 GENERAL FUND OPERATING BUDGET**

	Budget 2017-18
REVENUE	
Tuition and Fees	\$ 31,740,603
Local Property Taxes	50,800,000
State Appropriations	14,402,000
Investment Income	650,000
Trade Partnerships	3,417,227
Other Miscellaneous	1,871,435
Auxiliary Activities	<u>1,206,000</u>
Total Revenue	104,087,265
EXPENDITURES	
Personnel	79,118,225
Non-Personnel	14,560,799
Utilities	2,514,700
Trade Partnerships	2,633,458
Institutional Initiatives	<u>2,389,608</u>
Total Expenditures	101,216,790
Operational Transfers	1,370,475
Deferred Maintenance	<u>1,500,000</u>
Total Expenditures and Transfers	<u>104,087,265</u>
Operational Revenue Over Expenditures	<u>\$ -</u>

Budget adopted by WCC Board of Trustees on May 23, 2017