

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

	Original Budget 2017-18	Revised Budget 2017-18
REVENUE		
Tuition and Fees	\$ 31,740,603	\$ 32,412,069
Local Property Taxes	50,800,000	51,400,000
State Appropriations	14,402,000	14,558,874
Investment Income	650,000	786,500
Trade Partnerships	3,417,227	3,711,702
Other Miscellaneous	1,871,435	1,764,825
Auxiliary Activities	<u>1,206,000</u>	<u>1,226,650</u>
Total Revenue	104,087,265	105,860,620
EXPENDITURES		
Personnel	79,118,225	76,956,069
Non-Personnel	14,560,799	14,254,650
Utilities	2,514,700	2,436,493
Equipment	860,000	831,000
Trade Partnerships	2,633,458	2,752,020
Institutional Initiatives	<u>1,529,608</u>	<u>1,065,371</u>
Total Expenditures	101,216,790	98,295,603
Operational Transfers	1,370,475	2,337,475
Deferred Maintenance	<u>1,500,000</u>	<u>4,500,000</u>
Total Expenditures and Transfers	<u>104,087,265</u>	<u>105,133,078</u>
Operational Revenue Over Expenditures	<u>\$ -</u>	<u>\$ 727,542</u>

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

Revised Budget adopted by WCC Board of Trustees on March 27, 2018