

**WASHTENAW COMMUNITY COLLEGE
2018-19 GENERAL FUND OPERATING BUDGET**

	Budget 2018-19
REVENUE	
Tuition and Fees	\$ 33,292,716
Local Property Taxes	52,900,000
State Appropriations	14,696,374
Investment Income	825,000
Trade Partnerships	3,773,072
Other Miscellaneous	1,835,365
Auxiliary Activities	<u>1,218,649</u>
Total Revenue	108,541,176
EXPENDITURES	
Personnel	82,190,565
Non-Personnel	15,818,757
Utilities	2,422,700
Trade Partnerships	2,804,264
Institutional Initiatives	<u>2,188,515</u>
Total Expenditures	105,424,801
Operational Transfers	1,116,375
Deferred Maintenance	<u>2,000,000</u>
Total Expenditures and Transfers	<u>108,541,176</u>
Operational Revenue Over Expenditures	<u><u>\$ -</u></u>

Budget adopted by WCC Board of Trustees on May 22, 2018