

**WASHTENAW COMMUNITY COLLEGE  
2019-20 GENERAL FUND OPERATING BUDGET**

	<b>Budget 2019-20</b>
<b>REVENUE</b>	
Tuition and Fees	\$ 33,447,364
Local Property Taxes	55,950,000
State Appropriations	14,683,926
Investment Income	1,100,000
Trade Partnerships	4,295,741
Other Miscellaneous	1,930,458
Auxiliary Activities	<u>1,308,350</u>
<b>Total Revenue</b>	<b>112,715,839</b>
 <b>EXPENDITURES</b>	
Personnel	84,777,013
Non-Personnel	16,362,312
Utilities	2,382,700
Trade Partnerships	3,134,507
Institutional Initiatives	<u>2,021,332</u>
<b>Total Expenditures</b>	<b>108,677,864</b>
 Operational Transfers	 1,537,975
Deferred Maintenance	<u>2,500,000</u>
<b>Total Expenditures and Transfers</b>	<b><u>112,715,839</u></b>
 <b>Operational Revenue Over Expenditures</b>	 <b><u>\$ -</u></b>

Budget adopted by WCC Board of Trustees on May 21, 2019