

**OAKLAND COMMUNITY COLLEGE  
GENERAL FUND REVENUE AND EXPENDITURE PROJECTIONS FOR FY2020 AND FY2021**

	<b>2020 Budget</b>	<b>2021 Budget</b>
<b>Revenues:</b>		
Property Taxes	\$ 88,890,000	\$ 91,750,000
State Appropriations	24,093,000	24,840,000
Tuition & Fees	37,473,367	39,812,974
Investment Income	4,900,000	6,000,000
Miscellaneous Revenue	1,104,840	1,200,140
<b>Total Revenues</b>	<b>156,461,207</b>	<b>163,603,114</b>
<b>Expenses:</b>		
Employee Salaries & Wages	71,240,210	72,036,378
Fringe Benefits	33,435,520	34,217,293
Contracted Temporary Personnel	2,843,844	3,037,996
Utilities	4,237,512	4,131,812
Other Operating Expenses	25,206,127	25,649,016
Transfers Out	18,319,078	23,551,751
<b>Total Expenses</b>	<b>155,282,291</b>	<b>162,624,246</b>