

**WASHTENAW COMMUNITY COLLEGE
2020-21 GENERAL FUND OPERATING BUDGET**

	Budget 2020-21
REVENUE	
Tuition and Fees	\$ 30,882,989
Local Property Taxes	58,880,204
State Appropriations	14,045,232
Investment Income	600,000
Trade Partnerships	2,658,931
Other Miscellaneous	1,930,845
Auxiliary Activities	<u>786,850</u>
Total Revenue	109,785,051
EXPENDITURES	
Personnel	79,667,502
Non-Personnel	20,549,813
Utilities	2,399,700
Trade Partnerships	1,630,705
Institutional Initiatives	<u>1,769,356</u>
Total Expenditures	106,017,076
Operational Transfers	817,975
Deferred Maintenance	1,500,000
Technology Infrastructure	<u>1,450,000</u>
Total Expenditures and Transfers	<u>109,785,051</u>
Operational Revenue Over Expenditures	<u><u>\$ -</u></u>

Budget adopted by WCC Board of Trustees on June 23, 2020