

Board of Trustees
Washtenaw Community College

ACTION

4800 E. Huron River Drive
Ann Arbor, Michigan 48105-4800

Subject
Approval of the 2026-2027 Proposed Budget

Date
May 19, 2026

RECOMMENDATION

That the Board of Trustees approve the Total Revenue and Total Expenditures and Transfers for 2026-27 Budget Plan as submitted.

2026-27 GENERAL FUND OPERATING BUDGET

REVENUE	Budget 2026-27	EXPENDITURES	Budget 2026-27
Tuition and Fees	\$35,899,218	Personnel	\$96,706,256
Local Property Taxes	\$81,745,765	Non-Personnel	\$30,063,328
State Appropriations	\$19,276,454	Utilities	\$3,755,148
Investment Income	\$4,733,480	Trade Partnerships	\$5,567,471
Trade Partnerships	\$7,150,739	Institutional Initiatives	<u>\$2,552,000</u>
Other Miscellaneous	\$2,363,084	Total Expenditures	\$138,644,203
Auxiliary Activities	<u>\$1,585,200</u>	Operational and Non-Operational Transfers	\$14,109,737
Total Revenue	\$152,753,940	Total Expenditures and Transfers	\$152,753,940
Operational Revenue Over Expenditures		\$ 0	

A ROLL CALL VOTE WILL BE TAKEN

Prepared by: Terry Barnes
Title: Vice President &
Chief Financial Officer

Recommended by: Rose B. Bellanca, E.D.
Rose B. Bellanca, President