## MACOMB COMMUNITY COLLEGE

**General Fund Revenue and Expenditure Projections**
**FY2022-2023 and FY2023-2024**

| **REVENUES** | **Revised Budgeted 2022-2023** | **Revised Budgeted 2023-2024** |
|---|---|---|
| State Appropriations | $ 38,915,400 | $ 40,626,900 |
| Tuition and Fees | 50,357,275 | 53,771,941 |
| Property Taxes | 46,272,500 | 49,503,495 |
| Other | 7,348,960 | 8,564,408 |
| **Total Revenues** | $ 142,894,135 | $ 152,466,744 |

| **EXPENDITURES** | **Budgeted 2022-2023** | **Budgeted 2023-2024** |
|---|---|---|
| Central Administration | $ 6,523,975 | $ 6,830,584 |
| Human Resources | 1,886,741 | 1,995,200 |
| Student Services | 13,918,773 | 15,553,687 |
| Learning Unit | 74,337,313 | 77,328,270 |
| Business / General Institutional | 37,488,581 | 41,813,426 |
| College Advancement & Community Relations | 8,700,652 | 8,773,693 |
| **Total Expenditures** | $ 142,856,035 | $ 152,294,860 |