

## Budget Reporting

**MACOMB COMMUNITY COLLEGE**  
**GENERAL FUND BUDGET SUMMARY**  
**Fiscal Year 2015-2016**  
**Revised Budget Process**

| <b><u>REVENUES</u></b>                               | <b><u>Budgeted<br/>2015/2016</u></b> |
|--|--------------------------------------|
| State Appropriations                                 | \$ 37,327,500                        |
| Tuition and Fees                                     | 57,041,073                           |
| Property Taxes                                       | 36,324,251                           |
| Other  | <u>7,897,776</u>                     |
| <b>Total Revenues</b>                                | <b><u>\$ 138,590,600</u></b>         |
|  |                                      |
| <b><u>EXPENDITURES</u></b>                           | <b><u>Budgeted<br/>2015/2016</u></b> |
| Central Administration                               | \$ 6,439,889                         |
| Human Resources                                      | 1,332,626                            |
| Student Services                                     | 13,854,646                           |
| Learning Unit  | 69,182,126                           |
| Business / General Institutional                     | 40,258,624                           |
| College Advancement & Community Relations            | <u>7,516,552</u>                     |
| <b>Total Expenditures</b>                            | <b><u>\$ 138,584,463</u></b>         |
|  |                                      |
| <b><u>Difference of Revenues to Expenditures</u></b> | <b><u>\$ 6,137</u></b>               |

