

MACOMB COMMUNITY COLLEGE
General Fund Revenue and Expenditure Projections
FY2018-19 and FY2019-20

<u>REVENUES</u>	Revised 2018 - 2019	Initial 2019 - 2020
State Appropriations	\$ 35,492,422	\$ 35,492,422
Tuition and Fees	55,623,548	55,548,746
Property Taxes	39,775,971	41,302,656
Other	<u>8,088,145</u>	<u>8,012,784</u>
Total Revenues	<u>\$ 138,980,086</u>	<u>\$ 140,356,608</u>

<u>EXPENDITURES</u>	Budgeted 2019 - 2020	Budgeted 2019 - 2020
Central Administration	\$ 5,858,428	\$ 5,995,171
Human Resources	1,441,732	1,481,744
Student Services	12,102,783	12,426,230
Learning Unit	68,606,474	69,434,722
Business / General Institutional	42,784,477	43,041,345
College Advancement & Community Relations	<u>7,613,222</u>	<u>7,716,622</u>
Total Expenditures	<u>\$ 138,407,116</u>	<u>\$ 140,095,834</u>