

**MACOMB COMMUNITY COLLEGE**  
**General Fund Revenue and Expenditure Projections**  
**FY2019-2020 and FY2020-2021**

<b><u>REVENUES</u></b>	<b>Revised 2019 - 2020</b>	<b>Initial 2020 - 2021</b>
State Appropriations	\$ 35,680,522	\$ 32,249,312
Tuition and Fees	56,016,668	57,055,089
Property Taxes	41,252,656	42,905,122
Other	<u>8,271,404</u>	<u>8,390,640</u>
<b>Total Revenues</b>	<b><u>\$ 141,221,250</u></b>	<b><u>\$ 140,600,163</u></b>

<b><u>EXPENDITURES</u></b>	<b>Budgeted 2019 - 2020</b>	<b>Budgeted 2020 - 2021</b>
Central Administration	\$ 5,958,126	\$ 6,106,204
Human Resources	1,453,776	1,515,217
Student Services	12,462,489	13,104,769
Learning Unit	70,232,221	72,045,057
Business / General Institutional	43,212,055	39,802,837
College Advancement & Community Relations	<u>7,689,975</u>	<u>7,757,442</u>
<b>Total Expenditures</b>	<b><u>\$ 141,008,642</u></b>	<b><u>\$ 140,331,527</u></b>