

MACOMB COMMUNITY COLLEGE
General Fund Revenue and Expenditure Projections
FY2020-2021 and FY2021-2022

<u>REVENUES</u>	Revised Budgeted 2020 - 2021	Initial Budgeted 2021 - 2022
State Appropriations	\$ 35,687,922	\$ 35,794,500
Tuition and Fees	48,103,646	54,927,388
Property Taxes	42,905,122	43,590,000
Other	4,840,391	5,189,337
Total Revenues	\$ 131,537,081	\$ 139,501,225

<u>EXPENDITURES</u>	Budgeted 2020 - 2021	Budgeted 2021 - 2022
Central Administration	\$ 6,052,868	\$ 6,266,524
Human Resources	1,525,060	1,588,020
Student Services	13,106,895	13,390,983
Learning Unit	71,936,128	73,903,264
Business / General Institutional	31,086,493	36,342,465
College Advancement & Community Relations	7,798,980	7,979,642
Total Expenditures	\$ 131,506,424	\$ 139,470,898