

MACOMB COMMUNITY COLLEGE
General Fund Revenue and Expenditure Projections
FY2021-2022 and FY2022-2023

<u>REVENUES</u>	Revised Budgeted 2021-2022	Initial Budgeted 2022-2023
State Appropriations	\$ 37,449,200	\$ 37,594,700
Tuition and Fees	53,068,987	54,743,406
Property Taxes	44,103,536	46,215,733
Other	<u>5,445,806</u>	<u>6,232,897</u>
Total Revenues	<u>\$ 140,067,529</u>	<u>\$ 144,786,736</u>

<u>EXPENDITURES</u>	Budgeted 2021-2022	Budgeted 2022-2023
Central Administration	\$ 6,140,473	\$ 6,376,683
Human Resources	1,578,002	1,639,035
Student Services	13,299,293	13,913,919
Learning Unit	73,611,529	75,208,418
Business / General Institutional	37,189,746	38,842,061
College Advancement & Community Relations	<u>8,161,015</u>	<u>8,717,053</u>
Total Expenditures	<u>\$ 139,980,058</u>	<u>\$ 144,697,169</u>