

MACOMB COMMUNITY COLLEGE
General Fund Revenue and Expenditure Projections
FY2022-2023 and FY2023-2024

<u>REVENUES</u>	Revised Budgeted 2022-2023	Initial Budgeted 2023-2024
State Appropriations	\$ 38,915,400	\$ 38,915,400
Tuition and Fees	50,357,275	53,343,024
Property Taxes	46,272,500	48,475,432
Other	<u>7,348,960</u>	<u>7,536,974</u>
Total Revenues	<u>\$ 142,894,135</u>	<u>\$ 148,270,830</u>

<u>EXPENDITURES</u>	Budgeted 2022-2023	Budgeted 2023-2024
Central Administration	\$ 6,523,975	\$ 6,751,904
Human Resources	1,886,741	1,970,345
Student Services	13,918,773	14,632,036
Learning Unit	74,337,313	76,475,328
Business / General Institutional	37,488,581	39,629,415
College Advancement & Community Relations	<u>8,700,652</u>	<u>8,753,592</u>
Total Expenditures	<u>\$ 142,856,035</u>	<u>\$ 148,212,620</u>