

MACOMB COMMUNITY COLLEGE
General Fund Revenue and Expenditure Projections
FY2023-2024 and FY2024-2025

<u>REVENUES</u>	Revised Budgeted 2023-2024	Initial Budgeted 2024-2025
State Appropriations	\$ 40,626,900	\$ 41,380,140
Tuition and Fees	53,771,941	55,195,592
Property Taxes	49,503,495	51,986,700
Other	<u>8,564,408</u>	<u>9,590,499</u>
Total Revenues	<u>\$ 152,466,744</u>	<u>\$ 158,152,931</u>

<u>EXPENDITURES</u>	Budgeted 2023-2024	Budgeted 2024-2025
Central Administration	\$ 6,830,584	\$ 7,234,079
Human Resources	1,995,200	2,175,664
Student Services	15,553,687	16,278,216
Learning Unit	77,328,270	80,053,885
Business / General Institutional	41,813,426	43,133,389
College Advancement & Community Relations	<u>8,773,693</u>	<u>9,227,025</u>
Total Expenditures	<u>\$ 152,294,860</u>	<u>\$ 158,102,258</u>