

**MACOMB COMMUNITY COLLEGE**  
**General Fund Revenue and Expenditure Projections**  
**FY2024-2025 and FY2025-2026**

<b><u>REVENUES</u></b>	<b>Revised Budgeted 2024-2025</b>	<b>Initial Budgeted 2025-2026</b>
State Appropriations	\$ 42,374,400	\$ 43,145,088
Tuition and Fees	55,354,060	56,270,214
Property Taxes	52,868,000	54,991,000
Other	10,067,678	10,242,436
<b>Total Revenues</b>	<b>\$ 160,664,138</b>	<b>\$ 164,648,738</b>

<b><u>EXPENDITURES</u></b>	<b>Budgeted 2024-2025</b>	<b>Budgeted 2025-2026</b>
Executive Administration & Governance	\$ 7,465,014	\$ 7,412,257
Human Resources	2,261,722	-
Student Services	16,672,710	18,704,714
Learning Unit	82,018,492	84,383,411
Administration	43,011,409	44,490,237
College Advancement & Community Relations	9,172,421	9,607,811
<b>Total Expenditures</b>	<b>\$ 160,601,768</b>	<b>\$ 164,598,430</b>