

**MID MICHIGAN COLLEGE
GENERAL OPERATING FUND BUDGET APPROVED
FYE 6/30/2025**

OPERATING REVENUE	APPROVED
Tuition :	<u>2024-25</u>
In-District	\$ 4,843,781
Dual Enrollment	\$ 2,041,839
Out-of-District	\$ 4,630,160
Out-of-State & International	\$ 39,558
Tuition Differential	\$ 226,838
VLC & Same Course	\$ 235,750
Total Tuition	\$ 12,017,926
Fees:	
Enrollment	\$ 477,500
Course	\$ 631,864
Facility	\$ 270,608
Technology	\$ 1,053,865
Total Fees	\$ 2,433,836
Non-Credit:	
Lifelong Learning	\$ 55,000
Workforce Development	\$ 1,106,547
Total non-credit	\$ 1,161,547
Auxiliary Services	\$ 34,100
Miscellaneous & Discounts	\$ (8,250)
TOTAL OPERATING REVENUE	\$ 15,639,160
 NON-OPERATING REVENUE	
State Appropriations-General	\$ 5,943,463
State Appropriations-UAAL	\$ 1,731,301
Property Taxes	\$ 4,773,786
Investment Income	\$ 440,245
Miscellaneous	\$ 210,286
TOTAL NON-OPERATING REVENUE	\$ 13,099,081
 TOTAL REVENUE	<u>\$ 28,738,241</u>
 OPERATING EXPENSES:	
INSTRUCTION:	
Arts & Sciences	\$ 6,306,080
Business & Professional Studies	\$ 1,416,025
Occupational	\$ 1,348,170
Allied Health	\$ 2,950,688
Personal Interest	\$ 43,978
Subtotal-Instruction	\$ 12,064,941
INFORMATION TECHNOLOGY:	
Administration	\$ 484,818
Institutional Tech	\$ 868,473
Contracted Services-Ellucian	\$ 874,000
Subtotal - Information Technology	\$ 2,227,291
PUBLIC SERVICE:	
Workforce Development/Tech Center	\$ 941,709
	\$ 941,709
INSTRUCTIONAL SUPPORT:	
General	\$ 92,100
Arts & Sciences	\$ 184,763
Business & Professional Studies	\$ 174,784
Allied Health	\$ 253,869
Occupational	\$ 228,883
Distance Learning	\$ 357,008
Library & Learning Services	\$ 478,983
Off Campus Programs	\$ 166,127
Administration	\$ 256,518
	\$ 2,193,036
STUDENT SERVICES:	
Admissions	\$ 364,622
Registrar	\$ 280,035
Mentoring/Advising	\$ 689,963
Financial Aid	\$ 492,738
Scholarships	\$ 293,500
Athletics	\$ 138,074
Student Employment	\$ 100,000
Career Center	\$ 1,660
Veterans Affairs	\$ 58,932
Wellness/Counseling	\$ 60,125
Compliance	\$ 133,720
Administration	\$ 222,870
	\$ 2,836,239
AUXILIARY SERVICES:	
Laker Café	\$ 58,599
	\$ 58,599
INSTITUTIONAL ADMINISTRATION:	
Board of Trustees	\$ 22,750
President's Office	\$ 514,333
Accreditation	\$ 38,075
Human Resources	\$ 628,773
Business Services	\$ 933,309
Administration	\$ 695,300
Marketing & Public Relations	\$ 764,014
Institutional Research	\$ 160,948
Community Outreach	\$ 369,656
	\$ 4,127,157
FACILITIES:	
Maintenance & Custodial Services	\$ 2,358,952
Safety & Security	\$ 300,574
	\$ 2,659,526
TOTAL OPERATING EXPENSES	<u>\$ 27,108,499</u>
 CONTINGENCIES:	
General	\$ 402,193
Instructional M&R	\$ 45,000
Planned Savings	\$ 540,000
	\$ 987,193
TRANSFERS TO/(FROM) OTHER FUNDS	
Debt Service	\$ 437,550
Grant Matches:	
Perkins	\$ 50,000
SBDC	\$ 35,000
Title III	
TRIO	\$ 120,000
	\$ 642,550
 TOTAL EXPENSES	<u>\$ 28,738,241</u>
 NET REVENUE OVER/(UNDER) EXPENSES	<u>\$ -</u>