## METROPOLITAN COMMUNITY COLLEGE GENERAL FUND HISTORICAL AUDITED

	<u>2018-19</u>	2019-20	2020-21	2021-22	2022-23	Estimate <u>2023-24</u>	Budget <u>2024-25</u>
EXPENDITURES BY FUNCTION							
Instruction	47,983,744	48,183,722	45,026,627	48,147,796	52,213,147	56,735,028	58,789,520
\$ Increase/(Decrease)	2,913,824	199,978	(3,157,095)	3,121,169	4,065,351	4,521,881	2,054,492
% Increase/(Decrease)	6.47%	0.42%	-6.55%	6.93%	8.44%	8.66%	3.62%
% Total Expenditures	43.59%	43.87%	42.61%	42.42%	41.56%	41.48%	39.66%
Academic Support	16,327,308	16,089,426	16,326,233	18,134,014	19,103,965	21,292,048	27,414,317
\$ Increase/(Decrease)	2,693,088	(237,882)	236,807	1,807,781	969,951	2,188,083	6,122,269
% Increase/(Decrease)	19.75%	-1.46%	1.47%	11.07%	5.35%	11.45%	28.75%
% Total Expenditures	14.83%	14.65%	15.45%	15.98%	15.21%	15.57%	18.49%
Student Services	10,407,207	10,518,011	10,290,595	10,230,180	11,919,011	12,171,672	14,682,099
\$ Increase/(Decrease)	1,266,102	110,804	(227,416)	(60,415)	1,688,831	252,661	2,510,427
% Increase/(Decrease)	13.85%	1.06%	-2.16%	-0.59%	16.51%	2.12%	20.63%
% Total Expenditures	9.45%	9.58%	9.74%	9.01%	9.49%	8.90%	9.90%
Institutional Support	21,920,304	21,737,788	21,189,687	22,772,024	26,588,099	28,779,096	26,621,236
\$ Increase/(Decrease)	1,603,303	(182,516)	(548,101)	1,582,337	3,816,075	2,190,997	(2,157,860)
% Increase/(Decrease)	7.89%	-0.83%	-2.52%	7.47%	16.76%	8.24%	-7.50%
% Total Expenditures	19.91%	19.79%	20.05%	20.06%	21.16%	21.04%	17.96%
Physical Plant Operation	11,595,598	11,578,364	11,426,193	12,294,647	13,333,002	14,055,689	16,148,866
\$ Increase/(Decrease)	(16,786)	(17,234)	(152,171)	868,454	1,038,355	722,687	2,093,177
% Increase/(Decrease)	-0.14%	-0.15%	-1.31%	7.60%	8.45%	5.42%	14.89%
% Total Expenditures	10.53%	10.54%	10.81%	10.83%	10.61%	10.28%	10.89%
Student Aid and Other	1,846,558	1,731,030	1,409,290	1,912,702	2,477,796	3,754,829	4,580,813
\$ Increase/(Decrease)	(158,312)	(115,528)	(321,740)	503,412	565,094	1,277,033	825,984
% Increase/(Decrease)	-7.90%	-6.26%	-18.59%	35.72%	29.54%	51.54%	22.00%
% Total Expenditures	1.68%	1.58%	1.33%	1.69%	1.97%	2.74%	3.09%
TOTAL EXPENDITURES	110,080,719	109,838,341	105,668,625	113,491,363	125,635,020	136,788,362	148,236,851
						11.153.342	
\$ Increase/(Decrease) % Increase/(Decrease)	8,301,219 8.16%	(242,378) -0,22%	(4,169,716) -3.80%	7,822,738 7.40%	12,143,657 10.70%	11,153,342 8.88%	11,448,489 8.37%
% Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
/0 Total Experiultures	100.0076	100.0076	100.00%	100.00%	100.00%	100.00%	100.00%