

**METROPOLITAN COMMUNITY COLLEGE  
TOTAL ALL FUNDS HISTORICAL BUDGET**

<b><u>EXPENDITURES BY FUND</u></b>	<b>* * *</b>	<b>APPROVED BUDGET - FISCAL YEAR</b>					<b>* * *</b>	<b>Budget</b>
	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	
<b>General</b>	<b>99,207,940</b>	<b>97,986,969</b>	<b>101,076,264</b>	<b>104,295,962</b>	<b>109,090,434</b>	<b>112,794,330</b>	<b>117,415,326</b>	
\$ Increase/(Decrease)	1,411,889	(1,220,971)	3,089,295	3,219,698	4,794,472	3,703,896	4,620,996	
% Increase/(Decrease)	1.44%	-1.23%	3.15%	3.19%	4.60%	3.40%	4.10%	
% Total Expenditures	55.34%	52.91%	43.43%	43.09%	55.58%	58.79%	54.43%	
 <b>Capital Improvement</b>	 <b>24,870,000</b>	 <b>32,039,552</b>	 <b>71,680,000</b>	 <b>77,771,507</b>	 <b>32,190,300</b>	 <b>24,077,800</b>	 <b>43,311,000</b>	
\$ Increase/(Decrease)	10,225,000	7,169,552	39,640,448	6,091,507	(45,581,207)	(8,112,500)	19,233,200	
% Increase/(Decrease)	69.82%	28.83%	123.72%	8.50%	-58.61%	-25.20%	79.88%	
% Total Expenditures	13.87%	17.30%	30.80%	32.13%	16.40%	12.55%	20.08%	
 <b>Hazard/Handicapped</b>	 <b>200,000</b>	 <b>165,448</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	
\$ Increase/(Decrease)	(200,000)	(34,552)	(165,448)	0	0	0	0	
% Increase/(Decrease)	-50.00%	-17.28%	-100.00%	0.00%	0.00%	0.00%	0.00%	
% Total Expenditures	0.11%	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	
 <b>Auxiliary</b>	 <b>10,000,000</b>	 <b>10,000,000</b>	 <b>15,000,000</b>	 <b>15,000,000</b>	 <b>15,000,000</b>	 <b>15,000,000</b>	 <b>15,000,000</b>	
\$ Increase/(Decrease)	0	0	5,000,000	0	0	0	0	
% Increase/(Decrease)	0.00%	0.00%	50.00%	0.00%	0.00%	0.00%	0.00%	
% Total Expenditures	5.58%	5.40%	6.44%	6.20%	7.64%	7.82%	6.95%	
 <b>Federal</b>	 <b>45,000,000</b>	 <b>45,000,000</b>	 <b>45,000,000</b>	 <b>45,000,000</b>	 <b>40,000,000</b>	 <b>40,000,000</b>	 <b>40,000,000</b>	
\$ Increase/(Decrease)	0	0	0	0	(5,000,000)	0	0	
% Increase/(Decrease)	0.00%	0.00%	0.00%	0.00%	-11.11%	0.00%	0.00%	
% Total Expenditures	25.10%	24.30%	19.33%	18.59%	20.38%	20.85%	18.54%	
 <b>TOTAL ALL FUNDS</b>	 <b>179,277,940</b>	 <b>185,191,969</b>	 <b>232,756,264</b>	 <b>242,067,469</b>	 <b>196,280,734</b>	 <b>191,872,130</b>	 <b>215,726,326</b>	
\$ Increase/(Decrease)	11,436,889	5,914,029	47,564,295	9,311,205	(45,786,735)	(4,408,604)	23,854,196	
% Increase/(Decrease)	6.81%	3.30%	25.68%	4.00%	-18.91%	-2.25%	12.43%	
% Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	

## METROPOLITAN COMMUNITY COLLEGE TOTAL BUDGETED EXPENDITURES

