METROPOLITAN COMMUNITY COLLEGE
GENERAL FUND HISTORICAL BUDGET

REVENUE	* * * APPROVED BUDGET - FISCAL YEAR * * * 2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Budget 2019-20
Property Tax Levy	**40,423,772**	**41,427,570**	**43,371,967**	**45,129,042**	**47,215,626**	**49,727,047**	**53,263,895**
$ Increase/(Decrease)	725,808	1,003,798	1,944,397	1,757,075	2,086,584	2,511,421	3,536,848
% Increase/(Decrease)	1.83%	2.48%	4.69%	4.05%	4.62%	5.32%	7.11%
% Total Revenue	42.92%	44.31%	45.09%	45.62%	46.23%	47.06%	48.34%
State Appropriations	**24,263,936**	**25,400,240**	**26,241,293**	**27,268,710**	**27,128,926**	**26,483,917**	**27,323,390**
$ Increase/(Decrease)	969,560	1,136,304	841,053	1,027,417	(139,784)	(645,009)	839,473
% Increase/(Decrease)	4.16%	4.68%	3.31%	3.92%	-0.51%	-2.38%	3.17%
% Total Revenue	25.76%	27.17%	27.28%	27.56%	26.56%	25.06%	24.80%
Tuition & Fees	**29,000,000**	**25,800,000**	**25,800,000**	**25,950,000**	**26,994,785**	**27,958,718**	**28,000,000**
$ Increase/(Decrease)	(1,400,000)	(3,200,000)	0	150,000	1,044,785	963,933	41,282
% Increase/(Decrease)	-4.61%	-11.03%	0.00%	0.58%	4.03%	3.57%	0.15%
% Total Revenue	30.79%	27.60%	26.82%	26.23%	26.43%	26.46%	25.41%
Grants and Contracts	**150,000**	**300,000**	**350,000**	**350,000**	**400,000**	**500,000**	**400,000**
$ Increase/(Decrease)	50,000	150,000	50,000	0	50,000	100,000	(100,000)
% Increase/(Decrease)	50.00%	100.00%	16.67%	0.00%	14.29%	25.00%	-20.00%
% Total Revenue	0.16%	0.32%	0.36%	0.35%	0.39%	0.47%	0.36%
Investment Income	**50,000**	**60,000**	**30,000**	**30,000**	**100,000**	**600,000**	**800,000**
$ Increase/(Decrease)	0	10,000	(30,000)	0	70,000	500,000	200,000
% Increase/(Decrease)	0.00%	20.00%	-50.00%	0.00%	233.33%	500.00%	33.33%
% Total Revenue	0.05%	0.06%	0.03%	0.03%	0.10%	0.57%	0.73%
Other Sources	**300,000**	**500,000**	**400,000**	**200,000**	**300,000**	**400,000**	**400,000**
$ Increase/(Decrease)	0	200,000	(100,000)	(200,000)	100,000	100,000	0
% Increase/(Decrease)	0.00%	66.67%	-20.00%	-50.00%	50.00%	33.33%	0.00%
% Total Revenue	0.32%	0.53%	0.42%	0.20%	0.29%	0.38%	0.36%
Total Rev Less Prop Tax	**53,763,936**	**52,060,240**	**52,821,293**	**53,798,710**	**54,923,711**	**55,942,635**	**56,923,390**
$ Increase/(Decrease)	(380,440)	(1,703,696)	761,053	977,417	1,125,001	1,018,924	980,755
% Increase/(Decrease)	-0.70%	-3.17%	1.46%	1.85%	2.09%	1.86%	1.75%
% Total Revenue	57.08%	55.69%	54.91%	54.38%	53.77%	52.94%	51.66%
TOTAL ALL REVENUE	**94,187,708**	**93,487,810**	**96,193,260**	**98,927,752**	**102,139,337**	**105,669,682**	**110,187,285**
$ Increase/(Decrease)	345,368	(699,898)	2,705,450	2,734,492	3,211,585	3,530,345	4,517,603
% Increase/(Decrease)	0.37%	-0.74%	2.89%	2.84%	3.25%	3.46%	4.28%
% Total Revenue	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%