

**METROPOLITAN COMMUNITY COLLEGE  
GENERAL FUND HISTORICAL BUDGET**

<b>EXPENDITURES BY TYPE</b>	* * * <b>2013-14</b>	* * * <b>2014-15</b>	* * * <b>2015-16</b>	* * * <b>2016-17</b>	* * * <b>2017-18</b>	* * * <b>2018-19</b>	* * * <b>Budget 2019-20</b>
<b>Personnel Services</b>	<b>71,921,500</b>	<b>71,703,589</b>	<b>74,113,311</b>	<b>76,870,402</b>	<b>81,055,535</b>	<b>83,598,397</b>	<b>88,413,376</b>
\$ Increase/(Decrease)	651,766	(217,911)	2,409,722	2,757,091	4,185,133	2,542,862	4,814,979
% Increase/(Decrease)	0.91%	-0.30%	3.36%	3.72%	5.44%	3.14%	5.76%
% Total Expenditures	72.50%	73.18%	73.32%	73.70%	74.30%	74.12%	75.30%
<b>Operating Expense</b>	<b>18,391,127</b>	<b>18,267,257</b>	<b>18,527,220</b>	<b>19,146,587</b>	<b>19,798,393</b>	<b>19,250,569</b>	<b>19,826,325</b>
\$ Increase/(Decrease)	257,442	(123,870)	259,963	619,367	651,806	(547,824)	575,756
% Increase/(Decrease)	1.42%	-0.67%	1.42%	3.34%	3.40%	-2.77%	2.99%
% Total Expenditures	18.54%	18.64%	18.33%	18.36%	18.15%	17.07%	16.89%
<b>Supplies and Materials</b>	<b>2,809,030</b>	<b>2,679,451</b>	<b>2,612,338</b>	<b>2,506,489</b>	<b>2,576,629</b>	<b>2,774,216</b>	<b>2,928,380</b>
\$ Increase/(Decrease)	(34,776)	(129,579)	(67,113)	(105,849)	70,140	197,587	154,164
% Increase/(Decrease)	-1.22%	-4.61%	-2.50%	-4.05%	2.80%	7.67%	5.56%
% Total Expenditures	2.83%	2.73%	2.58%	2.40%	2.36%	2.46%	2.49%
<b>Travel</b>	<b>447,387</b>	<b>445,387</b>	<b>484,425</b>	<b>484,425</b>	<b>510,555</b>	<b>510,555</b>	<b>535,303</b>
\$ Increase/(Decrease)	(21,409)	(2,000)	39,038	0	26,130	0	24,748
% Increase/(Decrease)	-4.57%	-0.45%	8.76%	0.00%	5.39%	0.00%	4.85%
% Total Expenditures	0.45%	0.45%	0.48%	0.47%	0.47%	0.45%	0.46%
<b>Equipment</b>	<b>2,564,005</b>	<b>2,288,984</b>	<b>2,734,669</b>	<b>2,683,758</b>	<b>2,540,509</b>	<b>4,051,780</b>	<b>3,103,129</b>
\$ Increase/(Decrease)	595,866	(275,021)	445,685	(50,911)	(143,249)	1,511,271	(948,651)
% Increase/(Decrease)	30.28%	-10.73%	19.47%	-1.86%	-5.34%	59.49%	-23.41%
% Total Expenditures	2.58%	2.34%	2.71%	2.57%	2.33%	3.59%	2.64%
<b>Student Aid &amp; Other</b>	<b>3,074,891</b>	<b>2,602,301</b>	<b>2,604,301</b>	<b>2,604,301</b>	<b>2,608,813</b>	<b>2,608,813</b>	<b>2,608,813</b>
\$ Increase/(Decrease)	(37,000)	(472,590)	2,000	0	4,512	0	0
% Increase/(Decrease)	-1.19%	-15.37%	0.08%	0.00%	0.17%	0.00%	0.00%
% Total Expenditures	3.10%	2.66%	2.58%	2.50%	2.39%	2.31%	2.22%
<b>TOTAL EXPENDITURES</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	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>FUND BALANCE INCR/(DECR)</b>	<b>(5,020,232)</b>	<b>(4,499,159)</b>	<b>(4,883,004)</b>	<b>(5,368,210)</b>	<b>(6,951,097)</b>	<b>(7,124,648)</b>	<b>(7,228,041)</b>
\$ Increase/(Decrease)	(1,066,521)	521,073	(383,845)	(485,206)	(1,582,887)	(173,551)	(103,393)
% Increase/(Decrease)	26.98%	-10.38%	8.53%	9.94%	29.49%	2.50%	1.45%
% Total Expenditures	-5.06%	-4.59%	-4.83%	-5.15%	-6.37%	-6.32%	-6.16%