METROPOLITAN COMMUNITY COLLEGE
GENERAL FUND HISTORICAL AUDITED

	* * * AUDITED - FISCAL YEAR * * *					Estimate	Budget
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
FUND BAL, beginning	**37,221,331**	**40,304,806**	**42,522,880**	**44,755,992**	**48,772,442**	**49,103,485**	**45,349,365**
$ Increase/(Decrease)	3,392,308	3,083,475	2,218,074	2,233,112	4,016,450	331,043	(3,754,120)
% Increase/(Decrease)	10.03%	8.28%	5.50%	5.25%	8.97%	0.68%	-7.65%
% Total Expenditures	41.84%	44.64%	45.70%	47.80%	47.92%	45.01%	38.62%
REVENUE							
Property Tax Levy	**40,837,780**	**41,648,716**	**43,593,701**	**45,367,736**	**48,215,973**	**49,800,396**	**53,263,895**
$ Increase/(Decrease)	392,133	810,936	1,944,985	1,774,035	2,848,237	1,584,423	3,463,499
% Increase/(Decrease)	0.97%	1.99%	4.67%	4.07%	6.28%	3.29%	6.95%
% Total Revenue	44.36%	45.03%	45.75%	46.46%	47.22%	47.27%	48.34%
State Appropriations	**24,263,936**	**25,400,240**	**26,547,893**	**26,069,548**	**26,511,946**	**26,483,916**	**27,323,390**
$ Increase/(Decrease)	969,560	1,136,304	1,147,653	(478,345)	442,398	(28,030)	839,474
% Increase/(Decrease)	4.16%	4.68%	4.52%	-1.80%	1.70%	-0.11%	3.17%
% Total Revenue	26.37%	27.46%	27.86%	26.70%	25.96%	25.14%	24.80%
Tuition & Fees	**25,877,522**	**24,533,986**	**24,353,775**	**25,322,260**	**25,903,846**	**27,465,720**	**28,000,000**
$ Increase/(Decrease)	(1,978,616)	(1,343,536)	(180,211)	968,485	581,586	1,561,874	534,280
% Increase/(Decrease)	-7.10%	-5.19%	-0.73%	3.98%	2.30%	6.03%	1.95%
% Total Revenue	28.11%	26.52%	25.56%	25.93%	25.37%	26.07%	25.41%
Grants and Contracts	**548,540**	**429,370**	**468,446**	**513,340**	**495,654**	**403,340**	**400,000**
$ Increase/(Decrease)	370,161	(119,170)	39,076	44,894	(17,686)	(92,314)	(3,340)
% Increase/(Decrease)	207.51%	-21.72%	9.10%	9.58%	-3.45%	-18.62%	-0.83%
% Total Revenue	0.60%	0.46%	0.49%	0.53%	0.49%	0.38%	0.36%
Investment Income	**61,494**	**35,413**	**33,660**	**121,346**	**539,393**	**808,968**	**800,000**
$ Increase/(Decrease)	24,035	(26,081)	(1,753)	87,686	418,047	269,575	(8,968)
% Increase/(Decrease)	64.16%	-42.41%	-4.95%	260.51%	344.51%	49.98%	-1.11%
% Total Revenue	0.07%	0.04%	0.04%	0.12%	0.53%	0.77%	0.73%
Other Sources	**461,525**	**449,275**	**279,231**	**245,309**	**443,731**	**382,593**	**400,000**
$ Increase/(Decrease)	24,464	(12,250)	(170,044)	(33,922)	198,422	(61,138)	17,407
% Increase/(Decrease)	5.60%	-2.65%	-37.85%	-12.15%	80.89%	-13.78%	4.55%
% Total Revenue	0.51%	0.49%	0.29%	0.25%	0.43%	0.36%	0.36%
Total Rev Less Prop Tax	**51,213,017**	**50,848,284**	**51,683,005**	**52,271,803**	**53,894,570**	**55,544,537**	**56,923,390**
$ Increase/(Decrease)	(590,396)	(364,733)	834,721	588,798	1,622,767	1,649,967	1,378,853
% Increase/(Decrease)	-1.14%	-0.71%	1.64%	1.14%	3.10%	3.06%	2.48%
% Total Revenue	55.64%	54.97%	54.25%	53.54%	52.78%	52.73%	51.66%
TOTAL ALL REVENUE	**92,050,797**	**92,497,000**	**95,276,706**	**97,639,539**	**102,110,543**	**105,344,933**	**110,187,285**
$ Increase/(Decrease)	(198,263)	446,203	2,779,706	2,362,833	4,471,004	3,234,390	4,842,352
% Increase/(Decrease)	-0.21%	0.48%	3.01%	2.48%	4.58%	3.17%	4.60%
% Total Revenue	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%