

**METROPOLITAN COMMUNITY COLLEGE  
GENERAL FUND HISTORICAL BUDGET**

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	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	Budget	
<b>EXPENDITURES BY TYPE</b>									
<b>Personnel Services</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>	<b>88,655,406</b>	<b>91,580,333</b>		
\$ Increase/(Decrease)	2,409,722	2,757,091	4,185,133	2,542,862	4,814,979	242,030	2,924,927		
% Increase/(Decrease)	3.36%	3.72%	5.44%	3.14%	5.76%	0.27%	3.30%		
% Total Expenditures	73.32%	73.70%	74.30%	74.12%	75.30%	75.57%	72.83%		
<b>Operating Expense</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>	<b>20,320,830</b>	<b>22,302,126</b>		
\$ Increase/(Decrease)	259,963	619,367	651,806	(547,824)	575,756	494,505	1,981,296		
% Increase/(Decrease)	1.42%	3.34%	3.40%	-2.77%	2.99%	2.49%	9.75%		
% Total Expenditures	18.33%	18.36%	18.15%	17.07%	16.89%	17.32%	17.74%		
<b>Supplies and Materials</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>	<b>2,756,725</b>	<b>3,376,508</b>		
\$ Increase/(Decrease)	(67,113)	(105,849)	70,140	197,587	154,164	(171,655)	619,783		
% Increase/(Decrease)	-2.50%	-4.05%	2.80%	7.67%	5.56%	-5.86%	22.48%		
% Total Expenditures	2.58%	2.40%	2.36%	2.46%	2.49%	2.35%	2.68%		
<b>Travel</b>	<b>484,425</b>	<b>484,425</b>	<b>510,555</b>	<b>510,555</b>	<b>535,303</b>	<b>292,672</b>	<b>303,778</b>		
\$ Increase/(Decrease)	39,038	0	26,130	0	24,748	(242,631)	11,106		
% Increase/(Decrease)	8.76%	0.00%	5.39%	0.00%	4.85%	-45.33%	3.79%		
% Total Expenditures	0.48%	0.47%	0.47%	0.45%	0.46%	0.25%	0.24%		
<b>Equipment</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>	<b>2,704,755</b>	<b>4,599,293</b>		
\$ Increase/(Decrease)	445,685	(50,911)	(143,249)	1,511,271	(948,651)	(398,374)	1,894,538		
% Increase/(Decrease)	19.47%	-1.86%	-5.34%	59.49%	-23.41%	-12.84%	70.04%		
% Total Expenditures	2.71%	2.57%	2.33%	3.59%	2.64%	2.31%	3.66%		
<b>Student Aid &amp; Other</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>	<b>2,583,813</b>	<b>3,583,813</b>		
\$ Increase/(Decrease)	2,000	0	4,512	0	0	(25,000)	1,000,000		
% Increase/(Decrease)	0.08%	0.00%	0.17%	0.00%	0.00%	-0.96%	38.70%		
% Total Expenditures	2.58%	2.50%	2.39%	2.31%	2.22%	2.20%	2.85%		
<b>TOTAL EXPENDITURES</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>	<b>117,314,201</b>	<b>125,745,851</b>		
\$ Increase/(Decrease)	3,089,295	3,219,698	4,794,472	3,703,896	4,620,996	(101,125)	8,431,650		
% Increase/(Decrease)	3.15%	3.19%	4.60%	3.40%	4.10%	-0.09%	7.19%		
% Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
<b>FUND BALANCE INCR/(DECR)</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>	<b>(4,489,653)</b>	<b>(7,852,194)</b>		
\$ Increase/(Decrease)	(383,845)	(485,206)	(1,582,887)	(173,551)	(103,393)	2,738,388	(3,362,541)		
% Increase/(Decrease)	8.53%	9.94%	29.49%	2.50%	1.45%	-37.89%	74.90%		
% Total Expenditures	-4.83%	-5.15%	-6.37%	-6.32%	-6.16%	-3.83%	-6.24%		