

METROPOLITAN COMMUNITY COLLEGE GENERAL FUND HISTORICAL BUDGET

<u>REVENUE</u>	* * * <u>2013-14</u>	* * * <u>2014-15</u>	* * * <u>2015-16</u>	* * * <u>2016-17</u>	* * * <u>2017-18</u>	* * * <u>2018-19</u>	* * * <u>Budget 2019-20</u>
Property Tax Levy	40,423,772	41,427,570	43,371,967	45,129,042	47,215,626	49,727,047	53,167,585
\$ Increase/(Decrease)	725,808	1,003,798	1,944,397	1,757,075	2,086,584	2,511,421	3,440,538
% Increase/(Decrease)	1.83%	2.48%	4.69%	4.05%	4.62%	5.32%	6.92%
% Total Revenue	42.92%	44.31%	45.09%	45.62%	46.23%	47.06%	48.36%
State Appropriations	24,263,936	25,400,240	26,241,293	27,268,710	27,128,926	26,483,917	27,163,595
\$ Increase/(Decrease)	969,560	1,136,304	841,053	1,027,417	(139,784)	(645,009)	679,678
% Increase/(Decrease)	4.16%	4.68%	3.31%	3.92%	-0.51%	-2.38%	2.57%
% Total Revenue	25.76%	27.17%	27.28%	27.56%	26.56%	25.06%	24.71%
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%	25.47%
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	56,763,595
\$ Increase/(Decrease)	(380,440)	(1,703,696)	761,053	977,417	1,125,001	1,018,924	820,960
% Increase/(Decrease)	-0.70%	-3.17%	1.46%	1.85%	2.09%	1.86%	1.47%
% Total Revenue	57.08%	55.69%	54.91%	54.38%	53.77%	52.94%	51.64%
TOTAL ALL REVENUE	94,187,708	93,487,810	96,193,260	98,927,752	102,139,337	105,669,682	109,931,180
\$ Increase/(Decrease)	345,368	(699,898)	2,705,450	2,734,492	3,211,585	3,530,345	4,261,498
% Increase/(Decrease)	0.37%	-0.74%	2.89%	2.84%	3.25%	3.46%	4.03%
% Total Revenue	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%