METROPOLITAN COMMUNITY COLLEGE GENERAL FUND HISTORICAL AUDITED

PENDITURES BY FUNCTION	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	Estimate <u>2022-23</u>	Budget <u>2023-24</u>
Instruction	45,069,920	47,983,744	48,183,722	45,026,627	48,147,796	51,698,023	55,348,526
\$ Increase/(Decrease)	1,819,873	2,913,824	199.978	(3,157,095)	3,121,169	3.550.227	3,650,503
% Increase/(Decrease)	4.21%	6.47%	0.42%	-6.55%	6.93%	7.37%	7.06%
% Total Expenditures	44.28%	43.59%	43.87%	42.61%	42.42%	41.60%	39.58%
Academic Support	13,634,220	16,327,308	16,089,426	16,326,233	18,134,014	18,784,517	24,491,310
\$ Increase/(Decrease)	2,292,950	2,693,088	(237,882)	236,807	1,807,781	650,503	5,706,793
% Increase/(Decrease)	20.22%	19.75%	-1.46%	1.47%	11.07%	3.59%	30.38%
% Total Expenditures	13.40%	14.83%	14.65%	15.45%	15.98%	15.11%	17.51%
Student Services	9,141,105	10,407,207	10,518,011	10,290,595	10,230,180	11,550,767	12,750,452
<pre>\$ Increase/(Decrease)</pre>	664,028	1,266,102	110,804	(227,416)	(60,415)	1,320,587	1,199,685
% Increase/(Decrease)	7.83%	13.85%	1.06%	-2.16%	-0.59%	12.91%	10.39%
% Total Expenditures	8.98%	9.45%	9.58%	9.74%	9.01%	9.29%	9.12%
Institutional Support	20,317,001	21,920,304	21,737,788	21,189,687	22,772,024	25,953,688	28,939,746
\$ Increase/(Decrease)	1,505,217	1,603,303	(182,516)	(548,101)	1,582,337	3,181,664	2,986,058
% Increase/(Decrease)	8.00%	7.89%	-0.83%	-2.52%	7.47%	13.97%	11.51%
% Total Expenditures	19.96%	19.91%	19.79%	20.05%	20.06%	20.88%	20.70%
Physical Plant Operation	11,612,384	11,595,598	11,578,364	11,426,193	12,294,647	13,603,179	14,723,788
\$ Increase/(Decrease)	1,779,115	(16,786)	(17,234)	(152,171)	868,454	1,308,532	1,120,609
% Increase/(Decrease)	18.09%	-0.14%	-0.15%	-1.31%	7.60%	10.64%	8.24%
% Total Expenditures	11.41%	10.53%	10.54%	10.81%	10.83%	10.94%	10.53%
Student Aid and Other	2,004,870	1,846,558	1,731,030	1,409,290	1,912,702	2,697,182	3,580,813
<pre>\$ Increase/(Decrease)</pre>	95,228	(158,312)	(115,528)	(321,740)	503,412	784,480	883,631
% Increase/(Decrease)	4.99%	-7.90%	-6.26%	-18.59%	35.72%	41.01%	32.76%
% Total Expenditures	1.97%	1.68%	1.58%	1.33%	1.69%	2.17%	2.56%
TOTAL EXPENDITURES	101,779,500	110,080,719	109,838,341	105,668,625	113,491,363	124,287,356	139,834,636
\$ Increase/(Decrease)	8,156,411	8,301,219	(242,378)	(4,169,716)	7,822,738	10.795.993	15.547.279
% Increase/(Decrease)	8.71%	8.16%	-0.22%	-3.80%	7,40%	9.51%	12.51%
% Total Expenditures	100.00%	100.00%		2.3070		2.3170	