METROPOLITAN COMMUNITY COLLEGE TOTAL ALL FUNDS HISTORICAL BUDGET

EXPENDITURES BY FUND	<u>2017-18</u>	<u>2018-19</u>	2019-20	2020-21	2021-22	2022-23	Budget 2023-24
General	109,090,434	112,794,330	117,415,326	117,314,201	125,745,851	131,672,449	139,834,636
\$ Increase/(Decrease)	4,794,472	3,703,896	4,620,996	(101,125)	8,431,650	5,926,598	8,162,187
% Increase/(Decrease)	4.60%	3.40%	4.10%	-0.09%	7.19%	4.71%	6.20%
% Total Expenditures	55.58%	58.79%	54.43%	53.66%	53.61%	55.99%	52.55%
Capital Improvement	32,190,300	24,077,800	43,311,000	46,307,400	28,806,900	38,498,900	66,285,900
\$ Increase/(Decrease)	(45,581,207)	(8,112,500)	19,233,200	2,996,400	(17,500,500)	9,692,000	27,787,000
% Increase/(Decrease)	-58.61%	-25.20%	79.88%	6.92%	-37.79%	33.64%	72.18%
% Total Expenditures	16.40%	12.55%	20.08%	21.18%	12.28%	16.37%	24.91%
Auxiliary	15,000,000	15,000,000	15,000,000	15,000,000	20,000,000	20,000,000	20,000,000
\$ Increase/(Decrease)	0	0	0	0	5,000,000	0	0
% Increase/(Decrease)	0.00%	0.00%	0.00%	0.00%	33.33%	0.00%	0.00%
% Total Expenditures	7.64%	7.82%	6.95%	6.86%	8.53%	8.50%	7.52%
Federal	40,000,000	40,000,000	40,000,000	40,000,000	60,000,000	45,000,000	40,000,000
\$ Increase/(Decrease)	(5,000,000)	0	0	0	20,000,000	(15,000,000)	(5,000,000)
% Increase/(Decrease)	-11.11%	0.00%	0.00%	0.00%	50.00%	-25.00%	-11.11%
% Total Expenditures	20.38%	20.85%	18.54%	18.30%	25.58%	19.13%	15.03%
TOTAL ALL FUNDS	196,280,734	191,872,130	215,726,326	218,621,601	234,552,751	235,171,349	266,120,536
\$ Increase/(Decrease)	(45,786,735)	(4,408,604)	23,854,196	2,895,275	15,931,150	618,598	30,949,187
% Increase/(Decrease)	-18.91%	-2.25%	12.43%	1.34%	7.29%	0.26%	13.16%
% Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

