METROPOLITAN COMMUNITY COLLEGE GENERAL FUND HISTORICAL AUDITED

| | | | | | | Estimate | Budget |
|--------------------------|-----------------|-----------------|-------------------|----------------|----------------|----------------|----------------|
| | <u> 2017-18</u> | <u> 2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> |
| EXPENDITURES BY FUNCTION | | | | | | | |
| Instruction | 45,069,920 | 47,983,744 | 48,183,722 | 45,026,627 | 48,147,796 | 52,247,010 | 55,348,527 |
| \$ Increase/(Decrease) | 1,819,873 | 2,913,824 | 199,978 | (3,157,095) | 3,121,169 | 4,099,214 | 3,101,517 |
| % Increase/(Decrease) | 4.21% | 6.47% | 0.42% | -6.55% | 6.93% | 8.51% | 5.94% |
| % Total Expenditures | 44.28% | 43.59% | 43.87% | 42.61% | 42.42% | 41.80% | 39.58% |
| Academic Support | 13,634,220 | 16,327,308 | 16,089,426 | 16,326,233 | 18,134,014 | 19,120,057 | 24,491,310 |
| \$ Increase/(Decrease) | 2,292,950 | 2,693,088 | (237,882) | 236,807 | 1,807,781 | 986,043 | 5,371,253 |
| % Increase/(Decrease) | 20.22% | 19.75% | -1.46% | 1.47% | 11.07% | 5.44% | 28.09% |
| % Total Expenditures | 13.40% | 14.83% | 14.65% | 15.45% | 15.98% | 15.30% | 17.51% |
| Student Services | 9,141,105 | 10,407,207 | 10,518,011 | 10,290,595 | 10,230,180 | 11,630,810 | 12,750,452 |
| \$ Increase/(Decrease) | 664,028 | 1,266,102 | 110,804 | (227,416) | (60,415) | 1,400,630 | 1,119,642 |
| % Increase/(Decrease) | 7.83% | 13.85% | 1.06% | -2.16% | -0.59% | 13.69% | 9.63% |
| % Total Expenditures | 8.98% | 9.45% | 9.58% | 9.74% | 9.01% | 9.30% | 9.12% |
| Institutional Support | 20,317,001 | 21,920,304 | 21,737,788 | 21,189,687 | 22,772,024 | 25,837,545 | 28,939,746 |
| \$ Increase/(Decrease) | 1,505,217 | 1,603,303 | (182,516) | (548,101) | 1,582,337 | 3,065,521 | 3,102,201 |
| % Increase/(Decrease) | 8.00% | 7.89% | -0.83% | -2.52% | 7.47% | 13.46% | 12.01% |
| % Total Expenditures | 19.96% | 19.91% | 19.79% | 20.05% | 20.06% | 20.67% | 20.70% |
| Physical Plant Operation | 11,612,384 | 11,595,598 | 11,578,364 | 11,426,193 | 12,294,647 | 13,688,357 | 14,723,788 |
| \$ Increase/(Decrease) | 1,779,115 | (16,786) | (17,234) | (152,171) | 868,454 | 1,393,710 | 1,035,431 |
| % Increase/(Decrease) | 18.09% | -0.14% | -0.15% | -1.31% | 7.60% | 11.34% | 7.56% |
| % Total Expenditures | 11.41% | 10.53% | 10.54% | 10.81% | 10.83% | 10.95% | 10.53% |
| Student Aid and Other | 2,004,870 | 1,846,558 | 1,731,030 | 1,409,290 | 1,912,702 | 2,477,796 | 3,580,813 |
| \$ Increase/(Decrease) | 95,228 | (158,312) | (115,528) | (321,740) | 503,412 | 565,094 | 1,103,017 |
| % Increase/(Decrease) | 4.99% | -7.90% | -6.26% | -18.59% | 35.72% | 29.54% | 44.52% |
| % Total Expenditures | 1.97% | 1.68% | 1.58% | 1.33% | 1.69% | 1.98% | 2.56% |
| TOTAL EXPENDITURES | 101,779,500 | 110,080,719 | 109,838,341 | 105,668,625 | 113,491,363 | 125,001,575 | 139,834,636 |
| | • | • | • | • | • | • • | |
| \$ Increase/(Decrease) | 8,156,411 | 8,301,219 | (242,378) | (4,169,716) | 7,822,738 | 11,510,212 | 14,833,061 |
| % Increase/(Decrease) | 8.71% | 8.16% | -0.22% 100.00% | -3.80% | 7.40% | 10.14% | 11.87% |
| % Total Expenditures | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |