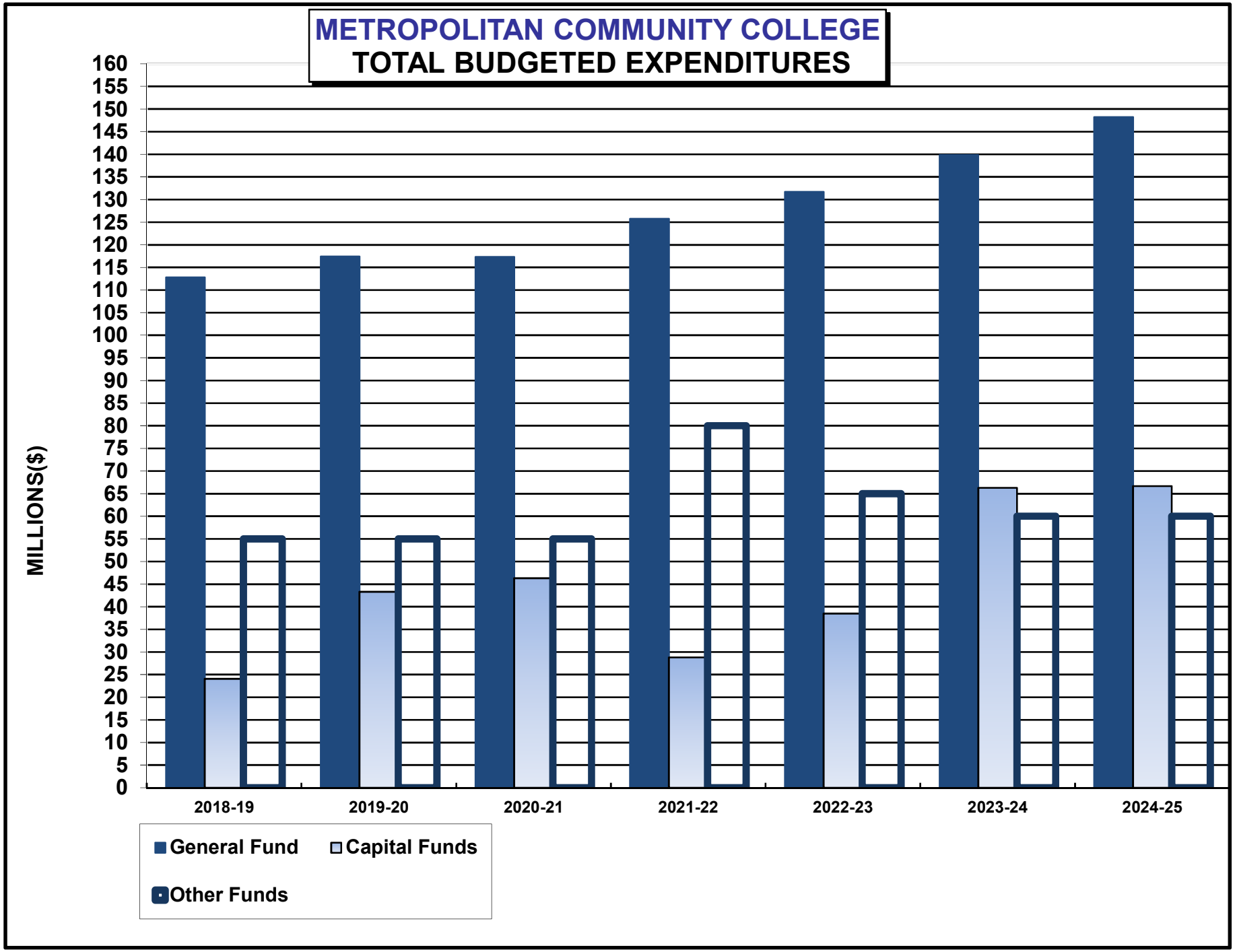
METROPOLITAN COMMUNITY COLLEGE
TOTAL ALL FUNDS HISTORICAL BUDGET

EXPENDITURES BY FUND	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Budget 2024-25
General	**112,794,330**	**117,415,326**	**117,314,201**	**125,745,851**	**131,672,449**	**139,834,636**	**148,236,851**
$ Increase/(Decrease)	3,703,896	4,620,996	(101,125)	8,431,650	5,926,598	8,162,187	8,402,215
% Increase/(Decrease)	3.40%	4.10%	-0.09%	7.19%	4.71%	6.20%	6.01%
% Total Expenditures	58.79%	54.43%	53.66%	53.61%	55.99%	52.55%	53.92%
Capital Improvement	**24,077,800**	**43,311,000**	**46,307,400**	**28,806,900**	**38,498,900**	**66,285,900**	**66,669,650**
$ Increase/(Decrease)	(8,112,500)	19,233,200	2,996,400	(17,500,500)	9,692,000	27,787,000	383,750
% Increase/(Decrease)	-25.20%	79.88%	6.92%	-37.79%	33.64%	72.18%	0.58%
% Total Expenditures	12.55%	20.08%	21.18%	12.28%	16.37%	24.91%	24.25%
Auxiliary	**15,000,000**	**15,000,000**	**15,000,000**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**
$ Increase/(Decrease)	0	0	0	5,000,000	0	0	0
% Increase/(Decrease)	0.00%	0.00%	0.00%	33.33%	0.00%	0.00%	0.00%
% Total Expenditures	7.82%	6.95%	6.86%	8.53%	8.50%	7.52%	7.28%
Federal	**40,000,000**	**40,000,000**	**40,000,000**	**60,000,000**	**45,000,000**	**40,000,000**	**40,000,000**
$ Increase/(Decrease)	0	0	0	20,000,000	(15,000,000)	(5,000,000)	0
% Increase/(Decrease)	0.00%	0.00%	0.00%	50.00%	-25.00%	-11.11%	0.00%
% Total Expenditures	20.85%	18.54%	18.30%	25.58%	19.13%	15.03%	14.55%
TOTAL ALL FUNDS	**191,872,130**	**215,726,326**	**218,621,601**	**234,552,751**	**235,171,349**	**266,120,536**	**274,906,501**
$ Increase/(Decrease)	(4,408,604)	23,854,196	2,895,275	15,931,150	618,598	30,949,187	8,785,965
% Increase/(Decrease)	-2.25%	12.43%	1.34%	7.29%	0.26%	13.16%	3.30%
% Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%


METROPOLITAN COMMUNITY COLLEGE
TOTAL BUDGETED EXPENDITURES
MILLIONS($)
160
155
150
145
140
135
130
125
120
115
110
105
100
95
90
85
80
75
70
65
60
55
50
45
40
35
30
25
20
15
10
5
0
2018-19
2019-20
2020-21
2021-22
2022-23
2023-24
2024-25
General Fund
Capital Funds
Other Funds