

**METROPOLITAN COMMUNITY COLLEGE
TOTAL ALL FUNDS HISTORICAL BUDGET**

<u>EXPENDITURES BY FUND</u>	* * *	APPROVED BUDGET - FISCAL YEAR					* * *	Budget
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	
General	101,076,264	104,295,962	109,090,434	112,794,330	117,415,326	117,314,201	125,745,851	
\$ Increase/(Decrease)	3,089,295	3,219,698	4,794,472	3,703,896	4,620,996	(101,125)	8,431,650	
% Increase/(Decrease)	3.15%	3.19%	4.60%	3.40%	4.10%	-0.09%	7.19%	
% Total Expenditures	43.43%	43.09%	55.58%	58.79%	54.43%	53.66%	53.61%	
 Capital Improvement	 71,680,000	 77,771,507	 32,190,300	 24,077,800	 43,311,000	 46,307,400	 28,806,900	
\$ Increase/(Decrease)	39,640,448	6,091,507	(45,581,207)	(8,112,500)	19,233,200	2,996,400	(17,500,500)	
% Increase/(Decrease)	123.72%	8.50%	-58.61%	-25.20%	79.88%	6.92%	-37.79%	
% Total Expenditures	30.80%	32.13%	16.40%	12.55%	20.08%	21.18%	12.28%	
 Auxiliary	 15,000,000	 15,000,000	 15,000,000	 15,000,000	 15,000,000	 15,000,000	 20,000,000	
\$ Increase/(Decrease)	5,000,000	0	0	0	0	0	5,000,000	
% Increase/(Decrease)	50.00%	0.00%	0.00%	0.00%	0.00%	0.00%	33.33%	
% Total Expenditures	6.44%	6.20%	7.64%	7.82%	6.95%	6.86%	8.53%	
 Federal	 45,000,000	 45,000,000	 40,000,000	 40,000,000	 40,000,000	 40,000,000	 60,000,000	
\$ Increase/(Decrease)	0	0	(5,000,000)	0	0	0	20,000,000	
% Increase/(Decrease)	0.00%	0.00%	-11.11%	0.00%	0.00%	0.00%	50.00%	
% Total Expenditures	19.33%	18.59%	20.38%	20.85%	18.54%	18.30%	25.58%	
 TOTAL ALL FUNDS	 232,756,264	 242,067,469	 196,280,734	 191,872,130	 215,726,326	 218,621,601	 234,552,751	
\$ Increase/(Decrease)	47,564,295	9,311,205	(45,786,735)	(4,408,604)	23,854,196	2,895,275	15,931,150	
% Increase/(Decrease)	25.68%	4.00%	-18.91%	-2.25%	12.43%	1.34%	7.29%	
% Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	

METROPOLITAN COMMUNITY COLLEGE TOTAL BUDGETED EXPENDITURES

