

METROPOLITAN COMMUNITY COLLEGE GENERAL FUND HISTORICAL BUDGET

<u>REVENUE</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>	<u>Budget 2022-23</u>
Property Tax Levy	45,129,042	47,215,626	49,727,047	53,263,895	57,263,439	60,470,998	65,716,155
\$ Increase/(Decrease)	1,757,075	2,086,584	2,511,421	3,536,848	3,999,544	3,207,559	5,245,157
% Increase/(Decrease)	4.05%	4.62%	5.32%	7.11%	7.51%	5.60%	8.67%
% Total Revenue	45.62%	46.23%	47.06%	48.34%	50.75%	51.29%	51.84%
State Appropriations	27,268,710	27,128,926	26,483,917	27,323,390	28,361,109	29,372,659	30,446,484
\$ Increase/(Decrease)	1,027,417	(139,784)	(645,009)	839,473	1,037,719	1,011,550	1,073,825
% Increase/(Decrease)	3.92%	-0.51%	-2.38%	3.17%	3.80%	3.57%	3.66%
% Total Revenue	27.56%	26.56%	25.06%	24.80%	25.14%	24.91%	24.02%
Tuition & Fees	25,950,000	26,994,785	27,958,718	28,000,000	26,000,000	23,000,000	25,200,000
\$ Increase/(Decrease)	150,000	1,044,785	963,933	41,282	(2,000,000)	(3,000,000)	2,200,000
% Increase/(Decrease)	0.58%	4.03%	3.57%	0.15%	-7.14%	-11.54%	9.57%
% Total Revenue	26.23%	26.43%	26.46%	25.41%	23.04%	19.51%	19.88%
Grants and Contracts	350,000	400,000	500,000	400,000	400,000	4,400,000	4,750,000
\$ Increase/(Decrease)	0	50,000	100,000	(100,000)	0	4,000,000	350,000
% Increase/(Decrease)	0.00%	14.29%	25.00%	-20.00%	0.00%	1000.00%	7.95%
% Total Revenue	0.35%	0.39%	0.47%	0.36%	0.35%	3.73%	3.75%
Investment Income	30,000	100,000	600,000	800,000	400,000	50,000	50,000
\$ Increase/(Decrease)	0	70,000	500,000	200,000	(400,000)	(350,000)	0
% Increase/(Decrease)	0.00%	233.33%	500.00%	33.33%	-50.00%	-87.50%	0.00%
% Total Revenue	0.03%	0.10%	0.57%	0.73%	0.35%	0.04%	0.04%
Other Sources	200,000	300,000	400,000	400,000	400,000	600,000	600,000
\$ Increase/(Decrease)	(200,000)	100,000	100,000	0	0	200,000	0
% Increase/(Decrease)	-50.00%	50.00%	33.33%	0.00%	0.00%	50.00%	0.00%
% Total Revenue	0.20%	0.29%	0.38%	0.36%	0.35%	0.51%	0.47%
Total Rev Less Prop Tax	53,798,710	54,923,711	55,942,635	56,923,390	55,561,109	57,422,659	61,046,484
\$ Increase/(Decrease)	977,417	1,125,001	1,018,924	980,755	(1,362,281)	1,861,550	3,623,825
% Increase/(Decrease)	1.85%	2.09%	1.86%	1.75%	-2.39%	3.35%	6.31%
% Total Revenue	54.38%	53.77%	52.94%	51.66%	49.25%	48.71%	48.16%
TOTAL ALL REVENUE	98,927,752	102,139,337	105,669,682	110,187,285	112,824,548	117,893,657	126,762,639
\$ Increase/(Decrease)	2,734,492	3,211,585	3,530,345	4,517,603	2,637,263	5,069,109	8,868,982
% Increase/(Decrease)	2.84%	3.25%	3.46%	4.28%	2.39%	4.49%	7.52%
% Total Revenue	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Revenue net of Student Aid	96,323,451	99,530,524	103,060,869	107,578,472	110,240,735	114,309,844	123,181,826
\$ Increase/(Decrease)	2,734,492	3,207,073	3,530,345	4,517,603	2,662,263	4,069,109	8,871,982
% Increase/(Decrease)	2.92%	3.33%	3.55%	4.38%	2.47%	3.69%	7.76%