

**METROPOLITAN COMMUNITY COLLEGE  
GENERAL FUND HISTORICAL BUDGET**

<b><u>EXPENDITURES BY TYPE</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>Budget 2023-2024</u></b>
<b>Personnel Services</b>	<b>81,055,535</b>	<b>83,598,397</b>	<b>88,413,376</b>	<b>88,655,406</b>	<b>91,580,333</b>	<b>96,666,449</b>	<b>98,830,940</b>
\$ Increase/(Decrease)	4,185,133	2,542,862	4,814,979	242,030	2,924,927	5,086,116	2,164,491
% Increase/(Decrease)	5.44%	3.14%	5.76%	0.27%	3.30%	5.55%	2.24%
% Total Expenditures	74.30%	74.12%	75.30%	75.57%	72.83%	73.41%	70.68%
<b>Operating Expense</b>	<b>19,798,393</b>	<b>19,250,569</b>	<b>19,826,325</b>	<b>20,320,830</b>	<b>22,302,126</b>	<b>23,444,527</b>	<b>27,068,530</b>
\$ Increase/(Decrease)	651,806	(547,824)	575,756	494,505	1,981,296	1,142,401	3,624,003
% Increase/(Decrease)	3.40%	-2.77%	2.99%	2.49%	9.75%	5.12%	15.46%
% Total Expenditures	18.15%	17.07%	16.89%	17.32%	17.74%	17.81%	19.36%
<b>Supplies and Materials</b>	<b>2,576,629</b>	<b>2,774,216</b>	<b>2,928,380</b>	<b>2,756,725</b>	<b>3,376,508</b>	<b>3,648,569</b>	<b>4,050,088</b>
\$ Increase/(Decrease)	70,140	197,587	154,164	(171,655)	619,783	272,061	401,519
% Increase/(Decrease)	2.80%	7.67%	5.56%	-5.86%	22.48%	8.06%	11.00%
% Total Expenditures	2.36%	2.46%	2.49%	2.35%	2.68%	2.76%	2.89%
<b>Travel</b>	<b>510,555</b>	<b>510,555</b>	<b>535,303</b>	<b>292,672</b>	<b>303,778</b>	<b>422,768</b>	<b>449,200</b>
\$ Increase/(Decrease)	26,130	0	24,748	(242,631)	11,106	118,990	26,432
% Increase/(Decrease)	5.39%	0.00%	4.85%	-45.33%	3.79%	39.17%	6.25%
% Total Expenditures	0.47%	0.45%	0.46%	0.25%	0.24%	0.32%	0.32%
<b>Equipment</b>	<b>2,540,509</b>	<b>4,051,780</b>	<b>3,103,129</b>	<b>2,704,755</b>	<b>4,599,293</b>	<b>3,909,323</b>	<b>5,855,065</b>
\$ Increase/(Decrease)	(143,249)	1,511,271	(948,651)	(398,374)	1,894,538	(689,970)	1,945,742
% Increase/(Decrease)	-5.34%	59.49%	-23.41%	-12.84%	70.04%	-15.00%	49.77%
% Total Expenditures	2.33%	3.59%	2.64%	2.31%	3.66%	2.97%	4.19%
<b>Student Aid &amp; Other</b>	<b>2,608,813</b>	<b>2,608,813</b>	<b>2,608,813</b>	<b>2,583,813</b>	<b>3,583,813</b>	<b>3,580,813</b>	<b>3,580,813</b>
\$ Increase/(Decrease)	4,512	0	0	(25,000)	1,000,000	(3,000)	0
% Increase/(Decrease)	0.17%	0.00%	0.00%	-0.96%	38.70%	-0.08%	0.00%
% Total Expenditures	2.39%	2.31%	2.22%	2.20%	2.85%	2.72%	2.56%
<b>TOTAL EXPENDITURES</b>	<b>109,090,434</b>	<b>112,794,330</b>	<b>117,415,326</b>	<b>117,314,201</b>	<b>125,745,851</b>	<b>131,672,449</b>	<b>139,834,636</b>
\$ 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	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>FUND BALANCE INCR/(DECR)</b>	<b>(6,951,097)</b>	<b>(7,124,648)</b>	<b>(7,228,041)</b>	<b>(4,489,653)</b>	<b>(7,852,194)</b>	<b>(5,146,275)</b>	<b>(6,294,382)</b>
\$ Increase/(Decrease)	(1,582,887)	(173,551)	(103,393)	2,738,388	(3,362,541)	2,705,919	(1,148,108)
% Increase/(Decrease)	29.49%	2.50%	1.45%	-37.89%	74.90%	-34.46%	22.31%
% Total Expenditures	-6.37%	-6.32%	-6.16%	-3.83%	-6.24%	-3.91%	-4.50%