METROPOLITAN COMMUNITY COLLEGE GENERAL FUND HISTORICAL AUDITED

	* * *	AUDITED	- FISCA	L YEAR	* * *	Estimate	Budget
	<u>2014-15</u>	<u> 2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
FUND BAL, beginning \$ Increase/(Decrease) % Increase/(Decrease) % Total Expenditures	40,304,806 3,083,475 8.28% 44.64%	42,522,880 2,218,074 5.50% 45.70%	44,755,992 2,233,112 5.25% 47.80%	48,772,442 4,016,450 8.97% 47.92%	49,103,485 331,043 0.68% 44.61%	44,063,290 (5,040,195) -10.26% 40.24%	42,196,170 (1,867,120) -4.24% 35.97%
REVENUE							
Property Tax Levy \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	41,648,716 810,936 1.99% 45.03%	43,593,701 1,944,985 4.67% 45.75%	45,367,736 1,774,035 4.07% 46.46%	48,215,973 2,848,237 6.28% 47.22%	49,304,410 1,088,437 2.26% 46.94%	53,398,047 4,093,637 8.30% 49.61%	57,263,439 3,865,392 7.24% 50.75%
State Appropriations \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	25,400,240 1,136,304 4.68% 27.46%	26,547,893 1,147,653 4.52% 27.86%	26,069,548 (478,345) -1.80% 26.70%	26,511,946 442,398 1.70% 25.96%	26,483,916 (28,030) -0.11% 25.21%	27,323,388 839,472 3.17% 25.38%	28,361,109 1,037,721 3.80% 25.14%
Tuition & Fees \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	24,533,986 (1,343,536) -5.19% 26.52%	24,353,775 (180,211) -0.73% 25.56%	25,322,260 968,485 3.98% 25.93%	25,903,846 581,586 2.30% 25.37%	27,527,726 1,623,880 6.27% 26.21%	25,743,686 (1,784,040) -6.48% 23.92%	26,000,000 256,314 1.00% 23.04%
Grants and Contracts \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	429,370 (119,170) -21.72% 0.46%	468,446 39,076 9.10% 0.49%	513,340 44,894 9.58% 0.53%	495,654 (17,686) -3.45% 0.49%	419,356 (76,298) -15.39% 0.40%	339,440 (79,916) -19.06% 0.32%	400,000 60,560 17.84% 0.35%
Investment Income \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	35,413 (26,081) -42.41% 0.04%	33,660 (1,753) -4.95% 0.04%	121,346 87,686 260.51% 0.12%	539,393 418,047 344.51% 0.53%	871,316 331,923 61.54% 0.83%	437,388 (433,928) -49.80% 0.41%	400,000 (37,388) -8.55% 0.35%
Other Sources \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	449,275 (12,250) -2.65% 0.49%	279,231 (170,044) -37.85% 0.29%	245,309 (33,922) -12.15% 0.25%	443,731 198,422 80.89% 0.43%	433,800 (9,931) -2.24% 0.41%	394,293 (39,507) -9.11% 0.37%	400,000 5,707 1.45% 0.35%
Total Rev Less Prop Tax \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	50,848,284 (364,733) -0.71% 54.97%	51,683,005 834,721 1.64% 54.25%	52,271,803 588,798 1.14% 53.54%	53,894,570 1,622,767 3.10% 52.78%	55,736,114 1,841,544 3.42% 53.06%	54,238,195 (1,497,919) -2.69% 50.39%	55,561,109 1,322,914 2.44% 49.25%
TOTAL ALL REVENUE \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	92,497,000 446,203 0.48% 100.00%	95,276,706 2,779,706 3.01% 100.00%	97,639,539 2,362,833 2.48% 100.00%	102,110,543 4,471,004 4.58% 100.00%	105,040,524 2,929,981 2.87% 100.00%	107,636,242 2,595,718 2.47% 100.00%	112,824,548 5,188,306 4.82% 100.00%