METROPOLITAN COMMUNITY COLLEGE
GENERAL FUND HISTORICAL AUDITED

	* * * AUDITED - FISCAL YEAR * * *					Estimate	Budget
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
FUND BAL, beginning	**42,522,880**	**44,755,992**	**48,772,442**	**49,103,485**	**44,063,290**	**42,139,503**	**53,988,546**
$ Increase/(Decrease)	2,218,074	2,233,112	4,016,450	331,043	(5,040,195)	(1,923,787)	11,849,043
% Increase/(Decrease)	5.50%	5.25%	8.97%	0.68%	-10.26%	-4.37%	28.12%
% Total Expenditures	45.70%	47.80%	47.92%	44.61%	40.12%	40.19%	42.93%
REVENUE							
Property Tax Levy	**43,593,701**	**45,367,736**	**48,215,973**	**49,304,410**	**53,398,047**	**57,934,039**	**60,470,998**
$ Increase/(Decrease)	1,944,985	1,774,035	2,848,237	1,088,437	4,093,637	4,535,992	2,536,959
% Increase/(Decrease)	4.67%	4.07%	6.28%	2.26%	8.30%	8.49%	4.38%
% Total Revenue	45.75%	46.46%	47.22%	46.94%	49.48%	49.64%	51.29%
State Appropriations	**26,547,893**	**26,069,548**	**26,511,946**	**26,483,916**	**27,323,388**	**28,361,113**	**29,372,659**
$ Increase/(Decrease)	1,147,653	(478,345)	442,398	(28,030)	839,472	1,037,725	1,011,546
% Increase/(Decrease)	4.52%	-1.80%	1.70%	-0.11%	3.17%	3.80%	3.57%
% Total Revenue	27.86%	26.70%	25.96%	25.21%	25.32%	24.30%	24.91%
Tuition & Fees	**24,353,775**	**25,322,260**	**25,903,846**	**27,527,726**	**25,963,741**	**22,717,106**	**23,000,000**
$ Increase/(Decrease)	(180,211)	968,485	581,586	1,623,880	(1,563,985)	(3,246,635)	282,894
% Increase/(Decrease)	-0.73%	3.98%	2.30%	6.27%	-5.68%	-12.50%	1.25%
% Total Revenue	25.56%	25.93%	25.37%	26.21%	24.06%	19.47%	19.51%
Grants and Contracts	**468,446**	**513,340**	**495,654**	**419,356**	**376,900**	**7,091,685**	**4,400,000**
$ Increase/(Decrease)	39,076	44,894	(17,686)	(76,298)	(42,456)	6,714,785	(2,691,685)
% Increase/(Decrease)	9.10%	9.58%	-3.45%	-15.39%	-10.12%	1781.58%	-37.96%
% Total Revenue	0.49%	0.53%	0.49%	0.40%	0.35%	6.08%	3.73%
Investment Income	**33,660**	**121,346**	**539,393**	**871,316**	**438,058**	**37,489**	**50,000**
$ Increase/(Decrease)	(1,753)	87,686	418,047	331,923	(433,258)	(400,569)	12,511
% Increase/(Decrease)	-4.95%	260.51%	344.51%	61.54%	-49.72%	-91.44%	33.37%
% Total Revenue	0.04%	0.12%	0.53%	0.83%	0.41%	0.03%	0.04%
Other Sources	**279,231**	**245,309**	**443,731**	**433,800**	**414,420**	**559,591**	**600,000**
$ Increase/(Decrease)	(170,044)	(33,922)	198,422	(9,931)	(19,380)	145,171	40,409
% Increase/(Decrease)	-37.85%	-12.15%	80.89%	-2.24%	-4.47%	35.03%	7.22%
% Total Revenue	0.29%	0.25%	0.43%	0.41%	0.38%	0.48%	0.51%
Total Rev Less Prop Tax	**51,683,005**	**52,271,803**	**53,894,570**	**55,736,114**	**54,516,507**	**58,766,984**	**57,422,659**
$ Increase/(Decrease)	834,721	588,798	1,622,767	1,841,544	(1,219,607)	4,250,477	(1,344,325)
% Increase/(Decrease)	1.64%	1.14%	3.10%	3.42%	-2.19%	7.80%	-2.29%
% Total Revenue	54.25%	53.54%	52.78%	53.06%	50.52%	50.36%	48.71%
TOTAL ALL REVENUE	**95,276,706**	**97,639,539**	**102,110,543**	**105,040,524**	**107,914,554**	**116,701,023**	**117,893,657**
$ Increase/(Decrease)	2,779,706	2,362,833	4,471,004	2,929,981	2,874,030	8,786,469	1,192,634
% Increase/(Decrease)	3.01%	2.48%	4.58%	2.87%	2.74%	8.14%	1.02%
% Total Revenue	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%