## METROPOLITAN COMMUNITY COLLEGE GENERAL FUND HISTORICAL BUDGET

* * * <sup>*</sup> 2015-16	^ APPROV <u>2016-17</u>	ED BUDG 2017-18	ET - FISC 2018-19	AL YEAR <u>2019-20</u>	* * * 2020-21	Budget <u>2021-22</u>
43,371,967	45,129,042	47,215,626	49,727,047	53,263,895	57,263,439	60,679,619
1,944,397	1,757,075	2,086,584	2,511,421	3,536,848	3,999,544	3,416,180
4.69%	4.05%	4.62%	5.32%	7.11%	7.51%	5.97%
45.09%	45.62%	46.23%	47.06%	48.34%	50.75%	51.44%
26,241,293	27,268,710	27,128,926	26,483,917	27,323,390	28,361,109	29,228,331
841,053	1,027,417	(139,784)	(645,009)	839,473	1,037,719	867,222
3.31%	3.92%	-0.51%	-2.38%	3.17%	3.80%	3.06%
27.28%	27.56%	26.56%	25.06%	24.80%	25.14%	24.78%
25,800,000	25,950,000	26,994,785	27,958,718	28,000,000	26,000,000	23,000,000
0	150,000	1,044,785	963,933	41,282	(2,000,000)	(3,000,000)
0.00%	0.58%	4.03%	3.57%	0.15%	-7.14%	-11.54%
26.82%	26.23%	26.43%	26.46%	25.41%	23.04%	19.50%
350,000	350,000	400,000	500,000	400,000	400,000	4,400,000
50,000	0	50,000	100,000	(100,000)	0	4,000,000
16.67%	0.00%	14.29%	25.00%	-20.00%	0.00%	1000.00%
0.36%	0.35%	0.39%	0.47%	0.36%	0.35%	3.73%
30,000	30,000	100,000	600,000	800,000	400,000	50,000
(30,000)	0	70,000	500,000	200,000	(400,000)	(350,000)
-50.00%	0.00%	233.33%	500.00%	33.33%	-50.00%	-87.50%
0.03%	0.03%	0.10%	0.57%	0.73%	0.35%	0.04%
400,000	200,000	300,000	400,000	400,000	400,000	600,000
(100,000)	(200,000)	100,000	100,000	0	0	200,000
-20.00%	-50.00%	50.00%	33.33%	0.00%	0.00%	50.00%
0.42%	0.20%	0.29%	0.38%	0.36%	0.35%	0.51%
52,821,293	53,798,710	54,923,711	55,942,635	56,923,390	55,561,109	57,278,331
761,053	977,417	1,125,001	1,018,924	980,755	(1,362,281)	1,717,222
1.46%	1.85%	2.09%	1.86%	1.75%	-2.39%	3.09%
54.91%	54.38%	53.77%	52.94%	51.66%	49.25%	48.56%
96.193.260	98.927.752	102.139.337	105.669.682	110.187.285	112.824.548	117,957,950
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, ,				, ,		4.55%
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	2015-16  43,371,967 1,944,397 4.69% 45.09%  26,241,293 841,053 3.31% 27.28%  25,800,000 0.00% 26.82%  350,000 50,000 16.67% 0.36%  30,000 (30,000) -50.00% 0.03% 400,000 (100,000) -20.00% 0.42%  52,821,293 761,053 1.46% 54.91%  96,193,260 2,705,450 2.89%	2015-16 2016-17  43,371,967 1,944,397 4.69% 45.09% 45.62%  26,241,293 27,268,710 841,053 3.31% 3.92% 27.28% 27.28% 25,800,000 0 0.00% 0.00% 0.00% 0.58% 26.82% 26.23%  350,000 50,000 0 16.67% 0.36% 0.35%  30,000 30,000 0.36% 0.35%  400,000 0.03% 400,000 0.03% 400,000 0.03% 400,000 0.03% 52,821,293 761,053 761,053 1.46% 54.91% 54.38%  96,193,260 2,705,450 2,89% 98,927,752 2,734,492 2,84%	2015-16         2016-17         2017-18           43,371,967         45,129,042         47,215,626           1,944,397         1,757,075         2,086,584           4.69%         4.05%         4.62%           45.09%         45.62%         46.23%           26,241,293         27,268,710         27,128,926           841,053         1,027,417         (139,784)           3.31%         3.92%         -0.51%           27.28%         27.56%         26.56%           25,800,000         25,950,000         26,994,785           0         150,000         1,044,785           0.00%         0.58%         4.03%           26.82%         26.23%         26.43%           350,000         350,000         400,000           50,000         0         50,000           16.67%         0.00%         14.29%           0.36%         0.35%         0.39%           30,000         30,000         70,000           -50.00%         0.00%         233,33%           0.03%         0.03%         0.10%           400,000         200,000         300,000           (100,000)         (200,000)         100,000	2015-16         2016-17         2017-18         2018-19           43,371,967         45,129,042         47,215,626         49,727,047           1,944,397         1,757,075         2,086,584         2,511,421           4,69%         4,05%         4,62%         5,32%           45,09%         45,62%         46,23%         47,06%           26,241,293         27,268,710         27,128,926         26,483,917           841,053         1,027,417         (139,784)         (645,009)           3,31%         3,92%         -0.51%         -2,38%           27,28%         27,56%         26,56%         25,06%           25,800,000         25,950,000         26,994,785         27,958,718           0         150,000         1,044,785         963,933           0,00%         0,58%         4,03%         3,57%           26,82%         26,23%         26,43%         26,46%           350,000         350,000         400,000         500,000           50,000         0         50,000         100,000           16,67%         0.00%         14,29%         25,00%           0,36%         0.35%         0.39%         0.47%           30,000 <td>2015-16         2016-17         2017-18         2018-19         2019-20           43,371,967         45,129,042         47,215,626         49,727,047         53,263,895           1,944,397         1,757,075         2,086,584         2,511,421         3,536,848           4,69%         4,05%         4,62%         5,32%         7,11%           45,09%         45,62%         46,23%         47.06%         48,34%           26,241,293         27,268,710         27,128,926         26,483,917         27,323,390           841,053         1,027,417         (139,784)         (645,009)         839,473           3,31%         3,92%         -0.51%         -2.38%         3,17%           27,28%         27,56%         26,56%         25,06%         24,80%           25,800,000         25,950,000         26,994,785         27,958,718         28,000,000           0         150,000         1,044,785         963,933         41,282           26,82%         26,23%         26,43%         26,43%         26,46%         25,41%           350,000         350,000         400,000         500,000         400,000         100,000         100,000         100,000         26,43%         25,00%</td> <td>  2015-16   2016-17   2017-18   2018-19   2019-20   2020-21    </td>	2015-16         2016-17         2017-18         2018-19         2019-20           43,371,967         45,129,042         47,215,626         49,727,047         53,263,895           1,944,397         1,757,075         2,086,584         2,511,421         3,536,848           4,69%         4,05%         4,62%         5,32%         7,11%           45,09%         45,62%         46,23%         47.06%         48,34%           26,241,293         27,268,710         27,128,926         26,483,917         27,323,390           841,053         1,027,417         (139,784)         (645,009)         839,473           3,31%         3,92%         -0.51%         -2.38%         3,17%           27,28%         27,56%         26,56%         25,06%         24,80%           25,800,000         25,950,000         26,994,785         27,958,718         28,000,000           0         150,000         1,044,785         963,933         41,282           26,82%         26,23%         26,43%         26,43%         26,46%         25,41%           350,000         350,000         400,000         500,000         400,000         100,000         100,000         100,000         26,43%         25,00%	2015-16   2016-17   2017-18   2018-19   2019-20   2020-21