METROPOLITAN COMMUNITY COLLEGE
GENERAL FUND HISTORICAL AUDITED

	* * * AUDITED - FISCAL YEAR * * *					Estimate	Budget
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
FUND BAL, beginning	**44,755,992**	**48,772,442**	**49,103,485**	**44,063,290**	**42,139,503**	**53,092,423**	**53,721,515**
$ Increase/(Decrease)	2,233,112	4,016,450	331,043	(5,040,195)	(1,923,787)	10,952,920	629,092
% Increase/(Decrease)	5.25%	8.97%	0.68%	-10.26%	-4.37%	25.99%	1.18%
% Total Expenditures	47.80%	47.92%	44.61%	40.12%	39.88%	47.49%	40.80%
REVENUE							
Property Tax Levy	**45,367,736**	**48,215,973**	**49,304,410**	**53,398,047**	**57,934,039**	**60,470,998**	**65,716,155**
$ Increase/(Decrease)	1,774,035	2,848,237	1,088,437	4,093,637	4,535,992	2,536,959	5,245,157
% Increase/(Decrease)	4.07%	6.28%	2.26%	8.30%	8.49%	4.38%	8.67%
% Total Revenue	46.46%	47.22%	46.94%	49.48%	49.68%	53.78%	51.84%
State Appropriations	**26,069,548**	**26,511,946**	**26,483,916**	**27,323,388**	**28,361,113**	**29,372,659**	**30,446,484**
$ Increase/(Decrease)	(478,345)	442,398	(28,030)	839,472	1,037,725	1,011,546	1,073,825
% Increase/(Decrease)	-1.80%	1.70%	-0.11%	3.17%	3.80%	3.57%	3.66%
% Total Revenue	26.70%	25.96%	25.21%	25.32%	24.32%	26.12%	24.02%
Tuition & Fees	**25,322,260**	**25,903,846**	**27,527,726**	**25,975,672**	**22,761,407**	**21,737,307**	**25,200,000**
$ Increase/(Decrease)	968,485	581,586	1,623,880	(1,552,054)	(3,214,265)	(1,024,100)	3,462,693
% Increase/(Decrease)	3.98%	2.30%	6.27%	-5.64%	-12.37%	-4.50%	15.93%
% Total Revenue	25.93%	25.37%	26.21%	24.07%	19.52%	19.33%	19.88%
Grants and Contracts	**513,340**	**495,654**	**419,356**	**376,900**	**7,092,232**	**392,245**	**4,750,000**
$ Increase/(Decrease)	44,894	(17,686)	(76,298)	(42,456)	6,715,332	(6,699,987)	4,357,755
% Increase/(Decrease)	9.58%	-3.45%	-15.39%	-10.12%	1781.73%	-94.47%	1110.98%
% Total Revenue	0.53%	0.49%	0.40%	0.35%	6.08%	0.35%	3.75%
Investment Income	**121,346**	**539,393**	**871,316**	**438,058**	**37,880**	**80,499**	**50,000**
$ Increase/(Decrease)	87,686	418,047	331,923	(433,258)	(400,178)	42,619	(30,499)
% Increase/(Decrease)	260.51%	344.51%	61.54%	-49.72%	-91.35%	112.51%	-37.89%
% Total Revenue	0.12%	0.53%	0.83%	0.41%	0.03%	0.07%	0.04%
Other Sources	**245,309**	**443,731**	**433,800**	**402,489**	**434,880**	**380,853**	**600,000**
$ Increase/(Decrease)	(33,922)	198,422	(9,931)	(31,311)	32,391	(54,027)	219,147
% Increase/(Decrease)	-12.15%	80.89%	-2.24%	-7.22%	8.05%	-12.42%	57.54%
% Total Revenue	0.25%	0.43%	0.41%	0.37%	0.37%	0.34%	0.47%
Total Rev Less Prop Tax	**52,271,803**	**53,894,570**	**55,736,114**	**54,516,507**	**58,687,512**	**51,963,563**	**61,046,484**
$ Increase/(Decrease)	588,798	1,622,767	1,841,544	(1,219,607)	4,171,005	(6,723,949)	9,082,921
% Increase/(Decrease)	1.14%	3.10%	3.42%	-2.19%	7.65%	-11.46%	17.48%
% Total Revenue	53.54%	52.78%	53.06%	50.52%	50.32%	46.22%	48.16%
TOTAL ALL REVENUE	**97,639,539**	**102,110,543**	**105,040,524**	**107,914,554**	**116,621,551**	**112,434,561**	**126,762,639**
$ Increase/(Decrease)	2,362,833	4,471,004	2,929,981	2,874,030	8,706,997	(4,186,990)	14,328,078
% Increase/(Decrease)	2.48%	4.58%	2.87%	2.74%	8.07%	-3.59%	12.74%
% Total Revenue	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%