## METROPOLITAN COMMUNITY COLLEGE GENERAL FUND HISTORICAL AUDITED

|  | ${ }^{*}{ }^{*}{ }^{*}$ | AUDITE 2017-18 | $\begin{gathered} D-F I S C A \\ \underline{2018-19} \end{gathered}$ | $\begin{gathered} L \quad \text { Y E A R } \\ \underline{2019-20} \end{gathered}$ | $\begin{aligned} & * * * \\ & \underline{2020-21} \end{aligned}$ | Estimate 2021-22 | $\begin{aligned} & \text { Budget } \\ & \text { 2022-23 } \end{aligned}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| EXPENDITURES BY FUNCTION |  |  |  |  |  |  |  |
| Instruction | 43,250,047 | 45,069,920 | 47,983,744 | 48,183,722 | 45,026,627 | 47,425,275 | 49,608,652 |
| \$ Increase/(Decrease) | 939,385 | 1,819,873 | 2,913,824 | 199,978 | $(3,157,095)$ | 2,398,648 | 2,183,377 |
| \% Increase/(Decrease) | 2.22\% | 4.21\% | 6.47\% | 0.42\% | -6.55\% | 5.33\% | 4.60\% |
| \% Total Expenditures | 46.20\% | 44.28\% | 43.59\% | 43.87\% | 42.61\% | 42.42\% | 39.45\% |
| Academic Support | 11,341,270 | 13,634,220 | 16,327,308 | 16,089,426 | 16,326,233 | 17,994,375 | 19,388,326 |
| \$ Increase/(Decrease) | $(859,458)$ | 2,292,950 | 2,693,088 | $(237,882)$ | 236,807 | 1,668,142 | 1,393,951 |
| \% Increase/(Decrease) | -7.04\% | 20.22\% | 19.75\% | -1.46\% | 1.47\% | 10.22\% | 7.75\% |
| \% Total Expenditures | 12.11\% | 13.40\% | 14.83\% | 14.65\% | 15.45\% | 16.09\% | 15.42\% |
| Student Services | 8,477,077 | 9,141,105 | 10,407,207 | 10,518,011 | 10,290,595 | 10,212,132 | 11,356,107 |
| \$ Increase/(Decrease) | 341,200 | 664,028 | 1,266,102 | 110,804 | $(227,416)$ | $(78,463)$ | 1,143,975 |
| \% Increase/(Decrease) | 4.19\% | 7.83\% | 13.85\% | 1.06\% | -2.16\% | -0.76\% | 11.20\% |
| \% Total Expenditures | 9.05\% | 8.98\% | 9.45\% | 9.58\% | 9.74\% | 9.13\% | 9.03\% |
| Institutional Support | 18,811,784 | 20,317,001 | 21,920,304 | 21,737,788 | 21,189,687 | 21,547,316 | 28,260,382 |
| \$ Increase/(Decrease) | $(31,552)$ | 1,505,217 | 1,603,303 | $(182,516)$ | $(548,101)$ | 357,629 | 6,713,066 |
| \% Increase/(Decrease) | -0.17\% | 8.00\% | 7.89\% | -0.83\% | -2.52\% | 1.69\% | 31.15\% |
| \% Total Expenditures | 20.09\% | 19.96\% | 19.91\% | 19.79\% | 20.05\% | 19.27\% | 22.47\% |
| Physical Plant Operation | 9,833,269 | 11,612,384 | 11,595,598 | 11,578,364 | 11,426,193 | 12,494,955 | 13,548,576 |
| \$ Increase/(Decrease) | 554,370 | 1,779,115 | $(16,786)$ | $(17,234)$ | $(152,171)$ | 1,068,762 | 1,053,621 |
| \% Increase/(Decrease) | 5.97\% | 18.09\% | -0.14\% | -0.15\% | -1.31\% | 9.35\% | 8.43\% |
| \% Total Expenditures | 10.50\% | 11.41\% | 10.53\% | 10.54\% | 10.81\% | 11.18\% | 10.77\% |
| Student Aid and Other | 1,909,642 | 2,004,870 | 1,846,558 | 1,731,030 | 1,409,290 | 2,131,416 | 3,583,814 |
| \$ Increase/(Decrease) | $(364,450)$ | 95,228 | $(158,312)$ | $(115,528)$ | $(321,740)$ | 722,126 | 1,452,398 |
| \% Increase/(Decrease) | -16.03\% | 4.99\% | -7.90\% | -6.26\% | -18.59\% | 51.24\% | 68.14\% |
| \% Total Expenditures | 2.04\% | 1.97\% | 1.68\% | 1.58\% | 1.33\% | 1.91\% | 2.85\% |
| TOTAL EXPENDITURES | 93,623,089 | 101,779,500 | 110,080,719 | 109,838,341 | 105,668,625 | 111,805,469 | 125,745,857 |
| \$ Increase/(Decrease) | 579,495 | 8,156,411 | 8,301,219 | $(242,378)$ | $(4,169,716)$ | 6,136,844 | 13,940,388 |
| \% Increase/(Decrease) | 0.62\% | 8.71\% | 8.16\% | -0.22\% | -3.80\% | 5.81\% | 12.47\% |
| \% Total Expenditures | 100.00\% | 100.00\% | 100.00\% | 100.00\% | 100.00\% | 100.00\% | 100.00\% |

