## METROPOLITAN COMMUNITY COLLEGE
### GENERAL FUND HISTORICAL BUDGET

**EXPENDITURES BY TYPE**

<table>
<thead>
<tr>
<th>Year</th>
<th>Personnel Services</th>
<th>Operating Expense</th>
<th>Supplies and Materials</th>
<th>Travel</th>
<th>Equipment</th>
<th>Student Aid &amp; Other</th>
<th>TOTAL EXPENDITURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013-14</td>
<td>71,921,500</td>
<td>18,391,127</td>
<td>2,809,030</td>
<td>447,387</td>
<td>2,564,005</td>
<td>3,074,891</td>
<td>99,207,940</td>
</tr>
<tr>
<td>2015-16</td>
<td>74,113,311</td>
<td>18,527,220</td>
<td>2,612,338</td>
<td>484,425</td>
<td>2,734,669</td>
<td>2,604,301</td>
<td>101,076,264</td>
</tr>
<tr>
<td>2016-17</td>
<td>76,870,402</td>
<td>19,146,587</td>
<td>2,506,489</td>
<td>484,425</td>
<td>2,683,758</td>
<td>2,604,301</td>
<td>104,295,962</td>
</tr>
<tr>
<td>2017-18</td>
<td>81,055,535</td>
<td>19,798,393</td>
<td>2,576,629</td>
<td>510,555</td>
<td>2,540,509</td>
<td>2,608,813</td>
<td>109,090,434</td>
</tr>
<tr>
<td>2018-19</td>
<td>83,598,397</td>
<td>19,250,569</td>
<td>2,774,216</td>
<td>510,555</td>
<td>4,051,780</td>
<td>2,608,813</td>
<td>112,794,330</td>
</tr>
<tr>
<td>2019-20</td>
<td>88,413,376</td>
<td>19,826,325</td>
<td>2,928,380</td>
<td>535,303</td>
<td>3,103,129</td>
<td>2,608,813</td>
<td>117,415,326</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY TYPE - FISCAL YEAR

- **Personnel Services**
  - **$ Increase/(Decrease)**: 651,766 (651,766)
  - **% Increase/(Decrease)**: 0.91% (0.91%)

- **Operating Expense**
  - **$ Increase/(Decrease)**: 651,766 (651,766)
  - **% Increase/(Decrease)**: 0.91% (0.91%)

- **Supplies and Materials**
  - **$ Increase/(Decrease)**: 651,766 (651,766)
  - **% Increase/(Decrease)**: 0.91% (0.91%)

- **Travel**
  - **$ Increase/(Decrease)**: 651,766 (651,766)
  - **% Increase/(Decrease)**: 0.91% (0.91%)

- **Equipment**
  - **$ Increase/(Decrease)**: 651,766 (651,766)
  - **% Increase/(Decrease)**: 0.91% (0.91%)

- **Student Aid & Other**
  - **$ Increase/(Decrease)**: 651,766 (651,766)
  - **% Increase/(Decrease)**: 0.91% (0.91%)

### TOTAL EXPENDITURES

- **$ Increase/(Decrease)**: 651,766 (651,766)
- **% Increase/(Decrease)**: 0.91% (0.91%)

### FUND BALANCE INCR/(DECR)

- **$ Increase/(Decrease)**: 651,766 (651,766)
- **% Increase/(Decrease)**: 0.91% (0.91%)

### Budget

- **$ Increase/(Decrease)**: 651,766 (651,766)
- **% Increase/(Decrease)**: 0.91% (0.91%)