METROPOLITAN COMMUNITY COLLEGE GENERAL FUND HISTORICAL AUDITED

	* * * 2014-1 <u>5</u>	A U D I T E I <u>2015-16</u>	D - FISCA 2016-17	L YEAR 2017-18	* * * 2018-19	Estimate <u>2019-20</u>	Budget 2020-21
EXPENDITURES BY FUNCTION							
Instruction	41,667,179	42,310,662	43,250,047	45,069,920	47,983,744	48,296,855	47,947,515
<pre>\$ Increase/(Decrease)</pre>	(874,095)	643,483	939,385	1,819,873	2,913,824	313,111	(349,340)
% Increase/(Decrease)	-2.05%	1.54%	2.22%	4.21%	6.47%	0.65%	-0.72%
% Total Expenditures	46.16%	45.47%	46.20%	44.28%	43.59%	44.11%	40.87%
Academic Support	10,758,821	12,200,728	11,341,270	13,634,220	16,327,308	15,762,097	18,277,709
\$ Increase/(Decrease)	929,888	1,441,907	(859,458)	2,292,950	2,693,088	(565,211)	2,515,612
% Increase/(Decrease)	9.46%	13.40%	-7.04%	20.22%	19.75%	-3.46%	15.96%
% Total Expenditures	11.92%	13.11%	12.11%	13.40%	14.83%	14.39%	15.58%
Student Services	7,818,665	8,135,877	8,477,077	9,141,105	10,407,207	10,476,180	11,062,457
\$ Increase/(Decrease)	160,455	317,212	341,200	664,028	1,266,102	68,973	586,277
% Increase/(Decrease)	2.10%	4.06%	4.19%	7.83%	13.85%	0.66%	5.60%
% Total Expenditures	8.66%	8.74%	9.05%	8.98%	9.45%	9.57%	9.43%
Institutional Support	18,448,744	18,843,336	18,811,784	20,317,001	21,920,304	21,595,515	24,793,591
\$ Increase/(Decrease)	615,407	394,592	(31,552)	1,505,217	1,603,303	(324,789)	3,198,076
% Increase/(Decrease)	3.45%	2.14%	-0.17%	8.00%	7.89%	-1.48%	14.81%
% Total Expenditures	20.44%	20.25%	20.09%	19.96%	19.91%	19.72%	21.13%
Physical Plant Operation	9,499,978	9,278,899	9,833,269	11,612,384	11,595,598	11,641,639	12,649,116
\$ Increase/(Decrease)	399,607	(221,079)	554,370	1,779,115	(16,786)	46,041	1,007,477
% Increase/(Decrease)	4.39%	-2.33%	5.97%	18.09%	-0.14%	0.40%	8.65%
% Total Expenditures	10.52%	9.97%	10.50%	11.41%	10.53%	10.63%	10.78%
Student Aid and Other	2,083,067	2,274,092	1,909,642	2,004,870	1,846,558	1,731,076	2,583,813
\$ Increase/(Decrease)	78,072	191,025	(364,450)	95,228	(158,312)	(115,482)	852,737
% Increase/(Decrease)	3.89%	9.17%	-16.03%	4.99%	-7.90%	-6.25%	49.26%
% Total Expenditures	2.31%	2.44%	2.04%	1.97%	1.68%	1.58%	2.20%
TOTAL EXPENDITURES	90,276,454	93,043,594	93,623,089	101,779,500	110,080,719	109,503,362	117,314,201
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<pre>\$ Increase/(Decrease)</pre>	1,309,334	2,767,140	579,495	8,156,411	8,301,219	(577,357)	7,810,839
% Increase/(Decrease)	1.47%	3.07%	0.62%	8.71%	8.16%	-0.52%	7.13%
% Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%