## METROPOLITAN COMMUNITY COLLEGE GENERAL FUND HISTORICAL AUDITED

		* * * AUDITED - FISCAL YEAR * * *					
	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	2022-23
EXPENDITURES BY FUNCTION	_						
Instruction	43,250,047	45,069,920	47,983,744	48,183,722	45,026,627	47,425,275	52,277,354
\$ Increase/(Decrease)	939,385	1,819,873	2,913,824	199,978	(3,157,095)	2,398,648	4,852,079
% Increase/(Decrease)	2.22%	4.21%	6.47%	0.42%	-6.55%	5.33%	10.23%
% Total Expenditures	46.20%	44.28%	43.59%	43.87%	42.61%	42.42%	39.70%
Academic Support	11,341,270	13,634,220	16,327,308	16,089,426	16,326,233	17,994,375	21,326,979
\$ Increase/(Decrease)	(859,458)	2,292,950	2,693,088	(237,882)	236,807	1,668,142	3,332,604
% Increase/(Decrease)	-7.04%	20.22%	19.75%	-1.46%	1.47%	10.22%	18.52%
% Total Expenditures	12.11%	13.40%	14.83%	14.65%	15.45%	16.09%	16.20%
Student Services	8,477,077	9,141,105	10,407,207	10,518,011	10,290,595	10,212,132	12,183,565
\$ Increase/(Decrease)	341,200	664,028	1,266,102	110,804	(227,416)	(78,463)	1,971,43
% Increase/(Decrease)	4.19%	7.83%	13.85%	1.06%	-2.16%	-0.76%	19.30%
% Total Expenditures	9.05%	8.98%	9.45%	9.58%	9.74%	9.13%	9.25%
Institutional Support	18,811,784	20,317,001	21,920,304	21,737,788	21,189,687	21,547,316	27,557,68°
\$ Increase/(Decrease)	(31,552)	1,505,217	1,603,303	(182,516)	(548,101)	357,629	6,010,36
% Increase/(Decrease)	-0.17%	8.00%	7.89%	-0.83%	-2.52%	1.69%	27.89%
% Total Expenditures	20.09%	19.96%	19.91%	19.79%	20.05%	19.27%	20.93%
Physical Plant Operation	9,833,269	11,612,384	11,595,598	11,578,364	11,426,193	12,494,955	14,746,05
\$ Increase/(Decrease)	554,370	1,779,115	(16,786)	(17,234)	(152,171)	1,068,762	2,251,10
% Increase/(Decrease)	5.97%	18.09%	-0.14%	-0.15%	-1.31%	9.35%	18.02%
% Total Expenditures	10.50%	11.41%	10.53%	10.54%	10.81%	11.18%	11.20%
Student Aid and Other	1,909,642	2,004,870	1,846,558	1,731,030	1,409,290	2,131,416	3,580,813
\$ Increase/(Decrease)	(364,450)	95,228	(158,312)	(115,528)	(321,740)	722,126	1,449,39
% Increase/(Decrease)	-16.03%	4.99%	-7.90%	-6.26%	-18.59%	51.24%	68.00%
% Total Expenditures	2.04%	1.97%	1.68%	1.58%	1.33%	1.91%	2.72%
TOTAL EXPENDITURES	93,623,089	101,779,500	110,080,719	109,838,341	105 669 625	111,805,469	121 672 440
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\$ Increase/(Decrease)	579,495	8,156,411	8,301,219	(242,378)	(4,169,716)	6,136,844	19,866,980
% Increase/(Decrease)	0.62%	8.71%	8.16%	-0.22%	-3.80%	5.81%	17.77%
% Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%