

**METROPOLITAN COMMUNITY COLLEGE
GENERAL FUND HISTORICAL AUDITED**

| <u>EXPENDITURES BY FUNCTION</u> | * * * AUDITED - FISCAL YEAR * * * | | | | | Estimate | Budget |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | <u>2013-14</u> | <u>2014-15</u> | <u>2015-16</u> | <u>2016-17</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> |
| Instruction | 42,541,274 | 41,667,179 | 42,310,662 | 43,250,047 | 45,069,920 | 47,904,852 | 50,064,679 |
| \$ Increase/(Decrease) | 48,714 | (874,095) | 643,483 | 939,385 | 1,819,873 | 2,834,932 | 2,159,827 |
| % Increase/(Decrease) | 0.11% | -2.05% | 1.54% | 2.22% | 4.21% | 6.29% | 4.51% |
| % Total Expenditures | 47.82% | 46.16% | 45.47% | 46.20% | 44.28% | 43.91% | 42.64% |
| Academic Support | 9,828,933 | 10,758,821 | 12,200,728 | 11,341,270 | 13,634,220 | 16,065,552 | 17,217,059 |
| \$ Increase/(Decrease) | (786,607) | 929,888 | 1,441,907 | (859,458) | 2,292,950 | 2,431,332 | 1,151,507 |
| % Increase/(Decrease) | -7.41% | 9.46% | 13.40% | -7.04% | 20.22% | 17.83% | 7.17% |
| % Total Expenditures | 11.05% | 11.92% | 13.11% | 12.11% | 13.40% | 14.73% | 14.66% |
| Student Services | 7,658,210 | 7,818,665 | 8,135,877 | 8,477,077 | 9,141,105 | 10,290,319 | 11,735,012 |
| \$ Increase/(Decrease) | 148,275 | 160,455 | 317,212 | 341,200 | 664,028 | 1,149,214 | 1,444,693 |
| % Increase/(Decrease) | 1.97% | 2.10% | 4.06% | 4.19% | 7.83% | 12.57% | 14.04% |
| % Total Expenditures | 8.61% | 8.66% | 8.74% | 9.05% | 8.98% | 9.43% | 9.99% |
| Institutional Support | 17,833,337 | 18,448,744 | 18,843,336 | 18,811,784 | 20,317,001 | 21,493,133 | 22,997,905 |
| \$ Increase/(Decrease) | 600,380 | 615,407 | 394,592 | (31,552) | 1,505,217 | 1,176,132 | 1,504,772 |
| % Increase/(Decrease) | 3.48% | 3.45% | 2.14% | -0.17% | 8.00% | 5.79% | 7.00% |
| % Total Expenditures | 20.04% | 20.44% | 20.25% | 20.09% | 19.96% | 19.70% | 19.59% |
| Physical Plant Operation | 9,100,371 | 9,499,978 | 9,278,899 | 9,833,269 | 11,612,384 | 11,498,639 | 12,791,858 |
| \$ Increase/(Decrease) | 111,509 | 399,607 | (221,079) | 554,370 | 1,779,115 | (113,745) | 1,293,219 |
| % Increase/(Decrease) | 1.24% | 4.39% | -2.33% | 5.97% | 18.09% | -0.98% | 11.25% |
| % Total Expenditures | 10.23% | 10.52% | 9.97% | 10.50% | 11.41% | 10.54% | 10.89% |
| Student Aid and Other | 2,004,995 | 2,083,067 | 2,274,092 | 1,909,642 | 2,004,870 | 1,846,558 | 2,608,813 |
| \$ Increase/(Decrease) | (11,903) | 78,072 | 191,025 | (364,450) | 95,228 | (158,312) | 762,255 |
| % Increase/(Decrease) | -0.59% | 3.89% | 9.17% | -16.03% | 4.99% | -7.90% | 41.28% |
| % Total Expenditures | 2.25% | 2.31% | 2.44% | 2.04% | 1.97% | 1.69% | 2.22% |
| TOTAL EXPENDITURES | 88,967,120 | 90,276,454 | 93,043,594 | 93,623,089 | 101,779,500 | 109,099,053 | 117,415,326 |
| \$ Increase/(Decrease) | 110,368 | 1,309,334 | 2,767,140 | 579,495 | 8,156,411 | 7,319,553 | 8,316,273 |
| % Increase/(Decrease) | 0.12% | 1.47% | 3.07% | 0.62% | 8.71% | 7.19% | 7.62% |
| % Total Expenditures | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |