

**METROPOLITAN COMMUNITY COLLEGE  
BOARD OF GOVERNORS' BUDGET STATEMENT  
2020-21 SYNOPSIS**

<b>1. Total Budget Request</b>	<b><u>\$ 218,621,601</u></b>
a. General Operating Fund Request	\$ 117,314,201
b. Capital Improvement Fund Request	\$ 46,307,400
c. Hazardous/Handicapped Fund Request	\$ -
d. Facilities Corporation Fund Request	\$ -
e. Auxiliary Fund Request	\$ 15,000,000
f. Federal Fund Request	\$ 40,000,000

**2. Property Tax Analysis (Cents per \$100)**

	General		Capital	Hazardous/ Handicap	Total
	Per Formula	Additional			
a. Tax Rate	7.5000	N/A	2.00	0.00	9.5000
b. Maximum Legal Limit	11.2500	N/A	2.00	N/A	11.2500
c. % of Legal Limit	66.67%	N/A	100.00%	N/A	84.44%

**3. General Operating Fund Resources**

a. Use of Cash Reserves is	\$5,376,942
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**4. Total Budget Request by Year**

		Total Budget	% Change
Approved	2014-15	185,191,969	3.30%
Approved	2015-16	232,756,264	25.68%
Approved	2016-17	242,067,469	4.00%
Approved	2017-18	196,280,734	-18.91%
Approved	2018-19	191,872,130	-2.25%
Approved	2019-20	215,726,326	12.43%
Requested	2020-21	218,621,601	1.34%

**5. Analysis of General Fund Non-Property Tax Revenue**

	2019-20 Budget	2020-21 Budget	\$ Increase (Decrease)	% Increase (Decrease)
State & Fed Grants & Contracts	\$ 400,000	\$ 400,000	\$ -	0.00%
State Aid	27,323,390	27,869,858	546,468	2.00%
Local				
Tuition & Fees	28,000,000	26,000,000	(2,000,000)	-7.14%
Investment Interest	800,000	400,000	(400,000)	-50.00%
Other	400,000	400,000	-	0.00%
<b>Total Non-Property Tax Revenue</b>	<b><u>\$ 56,923,390</u></b>	<b><u>\$ 55,069,858</u></b>	<b><u>\$ (1,853,532)</u></b>	<b><u>-3.26%</u></b>