

**METROPOLITAN COMMUNITY COLLEGE
GENERAL FUND HISTORICAL BUDGET**

EXPENDITURES BY TYPE	* * *	APPROVED BUDGET - FISCAL YEAR					* * *	Budget
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	
Personnel Services	71,703,589	74,113,311	76,870,402	81,055,535	83,598,397	88,413,376	88,655,406	
\$ Increase/(Decrease)	(217,911)	2,409,722	2,757,091	4,185,133	2,542,862	4,814,979	242,030	
% Increase/(Decrease)	-0.30%	3.36%	3.72%	5.44%	3.14%	5.76%	0.27%	
% Total Expenditures	73.18%	73.32%	73.70%	74.30%	74.12%	75.30%	75.57%	
Operating Expense	18,267,257	18,527,220	19,146,587	19,798,393	19,250,569	19,826,325	20,320,830	
\$ Increase/(Decrease)	(123,870)	259,963	619,367	651,806	(547,824)	575,756	494,505	
% Increase/(Decrease)	-0.67%	1.42%	3.34%	3.40%	-2.77%	2.99%	2.49%	
% Total Expenditures	18.64%	18.33%	18.36%	18.15%	17.07%	16.89%	17.32%	
Supplies and Materials	2,679,451	2,612,338	2,506,489	2,576,629	2,774,216	2,928,380	2,756,725	
\$ Increase/(Decrease)	(129,579)	(67,113)	(105,849)	70,140	197,587	154,164	(171,655)	
% Increase/(Decrease)	-4.61%	-2.50%	-4.05%	2.80%	7.67%	5.56%	-5.86%	
% Total Expenditures	2.73%	2.58%	2.40%	2.36%	2.46%	2.49%	2.35%	
Travel	445,387	484,425	484,425	510,555	510,555	535,303	292,672	
\$ Increase/(Decrease)	(2,000)	39,038	0	26,130	0	24,748	(242,631)	
% Increase/(Decrease)	-0.45%	8.76%	0.00%	5.39%	0.00%	4.85%	-45.33%	
% Total Expenditures	0.45%	0.48%	0.47%	0.47%	0.45%	0.46%	0.25%	
Equipment	2,288,984	2,734,669	2,683,758	2,540,509	4,051,780	3,103,129	2,704,755	
\$ Increase/(Decrease)	(275,021)	445,685	(50,911)	(143,249)	1,511,271	(948,651)	(398,374)	
% Increase/(Decrease)	-10.73%	19.47%	-1.86%	-5.34%	59.49%	-23.41%	-12.84%	
% Total Expenditures	2.34%	2.71%	2.57%	2.33%	3.59%	2.64%	2.31%	
Student Aid & Other	2,602,301	2,604,301	2,604,301	2,608,813	2,608,813	2,608,813	2,583,813	
\$ Increase/(Decrease)	(472,590)	2,000	0	4,512	0	0	(25,000)	
% Increase/(Decrease)	-15.37%	0.08%	0.00%	0.17%	0.00%	0.00%	-0.96%	
% Total Expenditures	2.66%	2.58%	2.50%	2.39%	2.31%	2.22%	2.20%	
TOTAL EXPENDITURES	97,986,969	101,076,264	104,295,962	109,090,434	112,794,330	117,415,326	117,314,201	
\$ Increase/(Decrease)	(1,220,971)	3,089,295	3,219,698	4,794,472	3,703,896	4,620,996	(101,125)	
% Increase/(Decrease)	-1.23%	3.15%	3.19%	4.60%	3.40%	4.10%	-0.09%	
% Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
FUND BALANCE INCR/(DECR)	(4,499,159)	(4,883,004)	(5,368,210)	(6,951,097)	(7,124,648)	(7,228,041)	(5,376,942)	
\$ Increase/(Decrease)	521,073	(383,845)	(485,206)	(1,582,887)	(173,551)	(103,393)	1,851,099	
% Increase/(Decrease)	-10.38%	8.53%	9.94%	29.49%	2.50%	1.45%	-25.61%	
% Total Expenditures	-4.59%	-4.83%	-5.15%	-6.37%	-6.32%	-6.16%	-4.58%	