## METROPOLITAN COMMUNITY COLLEGE GENERAL FUND HISTORICAL AUDITED

	* * *	AUDITED	) - FISCA	L YEAR	* * *	Estimate	Budget
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u> 2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
FUND BAL, beginning \$ Increase/(Decrease) % Increase/(Decrease) % Total Expenditures	<b>40,304,806</b> 3,083,475 8.28% 44.64%	<b>42,522,880</b> 2,218,074 5.50% 45.70%	<b>44,755,992</b> 2,233,112 5.25% 47.80%	<b>48,772,442</b> 4,016,450 8.97% 47.92%	<b>49,103,485</b> 331,043 0.68% 44.61%	<b>44,063,290</b> (5,040,195) -10.26% 40.24%	<b>42,196,170</b> (1,867,120) -4.24% 35.97%
REVENUE							
Property Tax Levy \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	<b>41,648,716</b> 810,936 1.99% 45.03%	<b>43,593,701</b> 1,944,985 4.67% 45.75%	<b>45,367,736</b> 1,774,035 4.07% 46.46%	<b>48,215,973</b> 2,848,237 6.28% 47.22%	<b>49,304,410</b> 1,088,437 2.26% 46.94%	<b>53,398,047</b> 4,093,637 8.30% 49.61%	<b>56,867,401</b> 3,469,354 6.50% 50.80%
State Appropriations \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	<b>25,400,240</b> 1,136,304 4.68% 27.46%	<b>26,547,893</b> 1,147,653 4.52% 27.86%	<b>26,069,548</b> (478,345) -1.80% 26.70%	<b>26,511,946</b> 442,398 1.70% 25.96%	<b>26,483,916</b> (28,030) -0.11% 25.21%	<b>27,323,388</b> 839,472 3.17% 25.38%	<b>27,869,858</b> 546,470 2.00% 24.90%
Tuition & Fees \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	<b>24,533,986</b> (1,343,536) -5.19% 26.52%	<b>24,353,775</b> (180,211) -0.73% 25.56%	<b>25,322,260</b> 968,485 3.98% 25.93%	<b>25,903,846</b> 581,586 2.30% 25.37%	<b>27,527,726</b> 1,623,880 6.27% 26.21%	<b>25,743,686</b> (1,784,040) -6.48% 23.92%	<b>26,000,000</b> 256,314 1.00% 23.23%
Grants and Contracts \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	<b>429,370</b> (119,170) -21.72% 0.46%	<b>468,446</b> 39,076 9.10% 0.49%	<b>513,340</b> 44,894 9.58% 0.53%	<b>495,654</b> (17,686) -3.45% 0.49%	<b>419,356</b> (76,298) -15.39% 0.40%	<b>339,440</b> (79,916) -19.06% 0.32%	<b>400,000</b> 60,560 17.84% 0.36%
Investment Income \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	<b>35,413</b> (26,081) -42.41% 0.04%	<b>33,660</b> (1,753) -4.95% 0.04%	<b>121,346</b> 87,686 260.51% 0.12%	<b>539,393</b> 418,047 344.51% 0.53%	<b>871,316</b> 331,923 61.54% 0.83%	<b>437,388</b> (433,928) -49.80% 0.41%	<b>400,000</b> (37,388) -8.55% 0.36%
Other Sources \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	<b>449,275</b> (12,250) -2.65% 0.49%	<b>279,231</b> (170,044) -37.85% 0.29%	<b>245,309</b> (33,922) -12.15% 0.25%	<b>443,731</b> 198,422 80.89% 0.43%	<b>433,800</b> (9,931) -2.24% 0.41%	<b>394,293</b> (39,507) -9.11% 0.37%	<b>400,000</b> 5,707 1.45% 0.36%
Total Rev Less Prop Tax \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	<b>50,848,284</b> (364,733) -0.71% 54.97%	<b>51,683,005</b> 834,721 1.64% 54.25%	<b>52,271,803</b> 588,798 1.14% 53.54%	<b>53,894,570</b> 1,622,767 3.10% 52.78%	<b>55,736,114</b> 1,841,544 3.42% 53.06%	<b>54,238,195</b> (1,497,919) -2.69% 50.39%	<b>55,069,858</b> 831,663 1.53% 49.20%
TOTAL ALL REVENUE \$ Increase/(Decrease) % Increase/(Decrease) % Total Revenue	<b>92,497,000</b> 446,203 0.48% 100.00%	<b>95,276,706</b> 2,779,706 3.01% 100.00%	<b>97,639,539</b> 2,362,833 2.48% 100.00%	102,110,543 4,471,004 4.58% 100.00%	105,040,524 2,929,981 2.87% 100.00%	107,636,242 2,595,718 2.47% 100.00%	<b>111,937,259</b> 4,301,017 4.00% 100.00%