

**METROPOLITAN COMMUNITY COLLEGE
GENERAL FUND HISTORICAL BUDGET**

EXPENDITURES BY TYPE	* * * 2015-16	2016-17	2017-18	2018-19	2019-20	* * * 2020-21	Budget 2021-22
Personnel Services	74,113,311	76,870,402	81,055,535	83,598,397	88,413,376	88,655,406	91,580,333
\$ Increase/(Decrease)	2,409,722	2,757,091	4,185,133	2,542,862	4,814,979	242,030	2,924,927
% Increase/(Decrease)	3.36%	3.72%	5.44%	3.14%	5.76%	0.27%	3.30%
% Total Expenditures	73.32%	73.70%	74.30%	74.12%	75.30%	75.57%	72.83%
Operating Expense	18,527,220	19,146,587	19,798,393	19,250,569	19,826,325	20,320,830	22,302,126
\$ Increase/(Decrease)	259,963	619,367	651,806	(547,824)	575,756	494,505	1,981,296
% Increase/(Decrease)	1.42%	3.34%	3.40%	-2.77%	2.99%	2.49%	9.75%
% Total Expenditures	18.33%	18.36%	18.15%	17.07%	16.89%	17.32%	17.74%
Supplies and Materials	2,612,338	2,506,489	2,576,629	2,774,216	2,928,380	2,756,725	3,376,508
\$ Increase/(Decrease)	(67,113)	(105,849)	70,140	197,587	154,164	(171,655)	619,783
% Increase/(Decrease)	-2.50%	-4.05%	2.80%	7.67%	5.56%	-5.86%	22.48%
% Total Expenditures	2.58%	2.40%	2.36%	2.46%	2.49%	2.35%	2.68%
Travel	484,425	484,425	510,555	510,555	535,303	292,672	303,778
\$ Increase/(Decrease)	39,038	0	26,130	0	24,748	(242,631)	11,106
% Increase/(Decrease)	8.76%	0.00%	5.39%	0.00%	4.85%	-45.33%	3.79%
% Total Expenditures	0.48%	0.47%	0.47%	0.45%	0.46%	0.25%	0.24%
Equipment	2,734,669	2,683,758	2,540,509	4,051,780	3,103,129	2,704,755	4,599,293
\$ Increase/(Decrease)	445,685	(50,911)	(143,249)	1,511,271	(948,651)	(398,374)	1,894,538
% Increase/(Decrease)	19.47%	-1.86%	-5.34%	59.49%	-23.41%	-12.84%	70.04%
% Total Expenditures	2.71%	2.57%	2.33%	3.59%	2.64%	2.31%	3.66%
Student Aid & Other	2,604,301	2,604,301	2,608,813	2,608,813	2,608,813	2,583,813	3,583,813
\$ Increase/(Decrease)	2,000	0	4,512	0	0	(25,000)	1,000,000
% Increase/(Decrease)	0.08%	0.00%	0.17%	0.00%	0.00%	-0.96%	38.70%
% Total Expenditures	2.58%	2.50%	2.39%	2.31%	2.22%	2.20%	2.85%
TOTAL EXPENDITURES	101,076,264	104,295,962	109,090,434	112,794,330	117,415,326	117,314,201	125,745,851
\$ Increase/(Decrease)	3,089,295	3,219,698	4,794,472	3,703,896	4,620,996	(101,125)	8,431,650
% Increase/(Decrease)	3.15%	3.19%	4.60%	3.40%	4.10%	-0.09%	7.19%
% Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
FUND BALANCE INCR/(DECR)	(4,883,004)	(5,368,210)	(6,951,097)	(7,124,648)	(7,228,041)	(4,489,653)	(7,787,901)
\$ Increase/(Decrease)	(383,845)	(485,206)	(1,582,887)	(173,551)	(103,393)	2,738,388	(3,298,248)
% Increase/(Decrease)	8.53%	9.94%	29.49%	2.50%	1.45%	-37.89%	73.46%
% Total Expenditures	-4.83%	-5.15%	-6.37%	-6.32%	-6.16%	-3.83%	-6.19%