

**METROPOLITAN COMMUNITY COLLEGE
GENERAL FUND HISTORICAL AUDITED**

	* * * <u>2015-16</u>	* * * <u>2016-17</u>	* * * <u>2017-18</u>	* * * <u>2018-19</u>	* * * <u>2019-20</u>	* * * <u>Estimate 2020-21</u>	* * * <u>Budget 2021-22</u>
EXPENDITURES BY FUNCTION							
Instruction	42,310,662	43,250,047	45,069,920	47,983,744	48,183,722	44,765,776	49,608,651
\$ Increase/(Decrease)	643,483	939,385	1,819,873	2,913,824	199,978	(3,417,946)	4,842,875
% Increase/(Decrease)	1.54%	2.22%	4.21%	6.47%	0.42%	-7.09%	10.82%
% Total Expenditures	45.47%	46.20%	44.28%	43.59%	43.87%	42.69%	39.45%
Academic Support	12,200,728	11,341,270	13,634,220	16,327,308	16,089,426	16,120,823	19,388,325
\$ Increase/(Decrease)	1,441,907	(859,458)	2,292,950	2,693,088	(237,882)	31,397	3,267,502
% Increase/(Decrease)	13.40%	-7.04%	20.22%	19.75%	-1.46%	0.20%	20.27%
% Total Expenditures	13.11%	12.11%	13.40%	14.83%	14.65%	15.37%	15.42%
Student Services	8,135,877	8,477,077	9,141,105	10,407,207	10,518,011	10,198,260	11,356,106
\$ Increase/(Decrease)	317,212	341,200	664,028	1,266,102	110,804	(319,751)	1,157,846
% Increase/(Decrease)	4.06%	4.19%	7.83%	13.85%	1.06%	-3.04%	11.35%
% Total Expenditures	8.74%	9.05%	8.98%	9.45%	9.58%	9.73%	9.03%
Institutional Support	18,843,336	18,811,784	20,317,001	21,920,304	21,737,788	20,900,076	28,260,381
\$ Increase/(Decrease)	394,592	(31,552)	1,505,217	1,603,303	(182,516)	(837,712)	7,360,305
% Increase/(Decrease)	2.14%	-0.17%	8.00%	7.89%	-0.83%	-3.85%	35.22%
% Total Expenditures	20.25%	20.09%	19.96%	19.91%	19.79%	19.93%	22.47%
Physical Plant Operation	9,278,899	9,833,269	11,612,384	11,595,598	11,578,364	11,458,070	13,548,575
\$ Increase/(Decrease)	(221,079)	554,370	1,779,115	(16,786)	(17,234)	(120,294)	2,090,505
% Increase/(Decrease)	-2.33%	5.97%	18.09%	-0.14%	-0.15%	-1.04%	18.24%
% Total Expenditures	9.97%	10.50%	11.41%	10.53%	10.54%	10.93%	10.77%
Student Aid and Other	2,274,092	1,909,642	2,004,870	1,846,558	1,731,030	1,408,975	3,583,813
\$ Increase/(Decrease)	191,025	(364,450)	95,228	(158,312)	(115,528)	(322,055)	2,174,838
% Increase/(Decrease)	9.17%	-16.03%	4.99%	-7.90%	-6.26%	-18.60%	154.36%
% Total Expenditures	2.44%	2.04%	1.97%	1.68%	1.58%	1.34%	2.85%
TOTAL EXPENDITURES	93,043,594	93,623,089	101,779,500	110,080,719	109,838,341	104,851,980	125,745,851
\$ Increase/(Decrease)	2,767,140	579,495	8,156,411	8,301,219	(242,378)	(4,986,361)	20,893,871
% Increase/(Decrease)	3.07%	0.62%	8.71%	8.16%	-0.22%	-4.54%	19.93%
% Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%