METROPOLITAN COMMUNITY COLLEGE GENERAL FUND HISTORICAL AUDITED

	* *	* * * AUDITED - FISCAL YEAR * * *					Budget
	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	2020-21	2021-22	2022-23
EXPENDITURES BY FUNCTION							
Instruction	43,250,047	45,069,920	47,983,744	48,183,722	45,026,627	47,425,275	49,608,652
\$ Increase/(Decrease)	939,385	1,819,873	2,913,824	199,978	(3,157,095)	2,398,648	2,183,377
% Increase/(Decrease)	2.22%	4.21%	6.47%	0.42%	-6.55%	5.33%	4.60%
% Total Expenditures	46.20%	44.28%	43.59%	43.87%	42.61%	42.42%	39.45%
Academic Support	11,341,270	13,634,220	16,327,308	16,089,426	16,326,233	17,994,375	19,388,326
\$ Increase/(Decrease)	(859,458)	2,292,950	2,693,088	(237,882)	236,807	1,668,142	1,393,951
% Increase/(Decrease)	-7.04%	20.22%	19.75%	-1.46%	1.47%	10.22%	7.75%
% Total Expenditures	12.11%	13.40%	14.83%	14.65%	15.45%	16.09%	15.42%
Student Services	8,477,077	9,141,105	10,407,207	10,518,011	10,290,595	10,212,132	11,356,107
\$ Increase/(Decrease)	341,200	664,028	1,266,102	110,804	(227,416)	(78,463)	1,143,975
% Increase/(Decrease)	4.19%	7.83%	13.85%	1.06%	-2.16%	-0.76%	11.20%
% Total Expenditures	9.05%	8.98%	9.45%	9.58%	9.74%	9.13%	9.03%
Institutional Support	18,811,784	20,317,001	21,920,304	21,737,788	21,189,687	21,547,316	28,260,382
\$ Increase/(Decrease)	(31,552)	1,505,217	1,603,303	(182,516)	(548,101)	357,629	6,713,066
% Increase/(Decrease)	-0.17%	8.00%	7.89%	-0.83%	-2.52%	1.69%	31.15%
% Total Expenditures	20.09%	19.96%	19.91%	19.79%	20.05%	19.27%	22.47%
Physical Plant Operation	9,833,269	11,612,384	11,595,598	11,578,364	11,426,193	12,494,955	13,548,576
\$ Increase/(Decrease)	554,370	1,779,115	(16,786)	(17,234)	(152,171)	1,068,762	1,053,62
% Increase/(Decrease)	5.97%	18.09%	-0.14%	-0.15%	-1.31%	9.35%	8.43%
% Total Expenditures	10.50%	11.41%	10.53%	10.54%	10.81%	11.18%	10.77%
Student Aid and Other	1,909,642	2,004,870	1,846,558	1,731,030	1,409,290	2,131,416	3,583,814
\$ Increase/(Decrease)	(364,450)	95,228	(158,312)	(115,528)	(321,740)	722,126	1,452,398
% Increase/(Decrease)	-16.03%	4.99%	-7.90%	-6.26%	-18.59%	51.24%	68.14%
% Total Expenditures	2.04%	1.97%	1.68%	1.58%	1.33%	1.91%	2.85%
TOTAL EXPENDITURES	93,623,089	101,779,500	110,080,719	109,838,341	105,668,625	111,805,469	125,745,857
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\$ Increase/(Decrease) % Increase/(Decrease)	579,495 0.62%	8,156,411 8.71%	8,301,219 8.16%	(242,378) -0.22%	(4,169,716) -3.80%	6,136,844 5.81%	13,940,388 12.47%
% Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
/0 Total Experiultures	100.0076	100.0076	100.0076	100.0076	100.00%	100.00%	100.00%