

**METROPOLITAN COMMUNITY COLLEGE
GENERAL FUND HISTORICAL BUDGET**

<u>REVENUE</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>Budget 2024-25</u>
Property Tax Levy	49,727,047	53,263,895	57,263,439	60,470,998	65,561,503	73,920,010	0
\$ Increase/(Decrease)	2,511,421	3,536,848	3,999,544	3,207,559	5,090,505	8,358,507	(73,920,010)
% Increase/(Decrease)	5.32%	7.11%	7.51%	5.60%	8.42%	12.75%	-100.00%
% Total Revenue	47.06%	48.34%	50.75%	51.29%	51.82%	55.52%	0.00%
State Appropriations	26,483,917	27,323,390	28,361,109	29,372,659	30,364,671	31,165,360	112,413,999
\$ Increase/(Decrease)	(645,009)	839,473	1,037,719	1,011,550	992,012	800,689	81,248,639
% Increase/(Decrease)	-2.38%	3.17%	3.80%	3.57%	3.38%	2.64%	260.70%
% Total Revenue	25.06%	24.80%	25.14%	24.91%	24.00%	23.41%	78.19%
Tuition & Fees	27,958,718	28,000,000	26,000,000	23,000,000	25,200,000	26,000,000	28,301,005
\$ Increase/(Decrease)	963,933	41,282	(2,000,000)	(3,000,000)	2,200,000	800,000	2,301,005
% Increase/(Decrease)	3.57%	0.15%	-7.14%	-11.54%	9.57%	3.17%	8.85%
% Total Revenue	26.46%	25.41%	23.04%	19.51%	19.92%	19.53%	19.69%
Grants and Contracts	500,000	400,000	400,000	4,400,000	4,750,000	500,000	500,000
\$ Increase/(Decrease)	100,000	(100,000)	0	4,000,000	350,000	(4,250,000)	0
% Increase/(Decrease)	25.00%	-20.00%	0.00%	1000.00%	7.95%	-89.47%	0.00%
% Total Revenue	0.47%	0.36%	0.35%	3.73%	3.75%	0.38%	0.35%
Investment Income	600,000	800,000	400,000	50,000	50,000	1,100,000	2,100,000
\$ Increase/(Decrease)	500,000	200,000	(400,000)	(350,000)	0	1,050,000	1,000,000
% Increase/(Decrease)	500.00%	33.33%	-50.00%	-87.50%	0.00%	2100.00%	90.91%
% Total Revenue	0.57%	0.73%	0.35%	0.04%	0.04%	0.83%	1.46%
Other Sources	400,000	400,000	400,000	600,000	600,000	450,000	450,000
\$ Increase/(Decrease)	100,000	0	0	200,000	0	(150,000)	0
% Increase/(Decrease)	33.33%	0.00%	0.00%	50.00%	0.00%	-25.00%	0.00%
% Total Revenue	0.38%	0.36%	0.35%	0.51%	0.47%	0.34%	0.31%
Total Rev Less Prop Tax	55,942,635	56,923,390	55,561,109	57,422,659	60,964,671	59,215,360	143,765,004
\$ Increase/(Decrease)	1,018,924	980,755	(1,362,281)	1,861,550	3,542,012	(1,749,311)	84,549,644
% Increase/(Decrease)	1.86%	1.75%	-2.39%	3.35%	6.17%	-2.87%	142.78%
% Total Revenue	52.94%	51.66%	49.25%	48.71%	48.18%	44.48%	100.00%
TOTAL ALL REVENUE	105,669,682	110,187,285	112,824,548	117,893,657	126,526,174	133,135,370	143,765,004
\$ Increase/(Decrease)	3,530,345	4,517,603	2,637,263	5,069,109	8,632,517	6,609,196	10,629,634
% Increase/(Decrease)	3.46%	4.28%	2.39%	4.49%	7.32%	5.22%	7.98%
% Total Revenue	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Revenue net of Student Aid	103,060,869	107,578,472	110,240,735	114,309,844	122,945,361	129,554,557	139,184,191
	3,530,345	4,517,603	2,662,263	4,069,109	8,635,517	6,609,196	9,629,634
	3.55%	4.38%	2.47%	3.69%	7.55%	5.38%	7.43%