

**Metropolitan Community College**  
**Proposed Plan to Administer the General Fund Budget**  
**By Area and Expense Type**

Area	Expense Type	FY 2019-20 Original	FY 2020-21 Proposed	% Increase (Decrease)
<b>Academic Affairs</b>				
	51 - PERSONNEL	\$48,506,137	\$47,882,685	-1.29%
	52 - OPERATING	\$996,262	\$1,224,685	22.93%
	53 - SUPPLIES	\$1,541,466	\$1,453,154	-5.73%
	54 - TRAVEL	\$208,297	\$111,797	-46.33%
	55 - EQUIPMENT	\$1,165,879	\$559,128	-52.04%
	56 - STUDENT AID	\$11,018	\$11,018	0.00%
<b>Academic Affairs Total</b>		<b>\$52,429,059</b>	<b>\$51,242,467</b>	<b>-2.26%</b>
<b>Board of Governors</b>				
	52 - OPERATING	\$652,500	\$659,200	1.03%
	53 - SUPPLIES	\$5,000	\$4,000	-20.00%
	54 - TRAVEL	\$28,000	\$28,000	0.00%
	56 - STUDENT AID	\$1,800,000	\$1,800,000	0.00%
<b>Board of Governors Total</b>		<b>\$2,485,500</b>	<b>\$2,491,200</b>	<b>0.23%</b>
<b>Business Operations</b>				
	51 - PERSONNEL	\$6,696,665	\$6,883,954	2.80%
	52 - OPERATING	\$2,153,964	\$2,960,403	37.44%
	53 - SUPPLIES	\$94,176	\$87,316	-7.28%
	54 - TRAVEL	\$24,175	\$11,375	-52.95%
	55 - EQUIPMENT	\$67,246	\$41,600	-38.14%
	56 - STUDENT AID	\$767,795	\$767,795	0.00%
<b>Business Operations Total</b>		<b>\$9,804,021</b>	<b>\$10,752,443</b>	<b>9.67%</b>
<b>Facilities</b>				
	51 - PERSONNEL	\$6,524,842	\$6,341,926	-2.80%
	52 - OPERATING	\$5,102,204	\$5,227,647	2.46%
	53 - SUPPLIES	\$790,850	\$834,240	5.49%
	54 - TRAVEL	\$13,875	\$3,500	-74.77%
	55 - EQUIPMENT	\$550,695	\$448,970	-18.47%
<b>Facilities Total</b>		<b>\$12,982,466</b>	<b>\$12,856,283</b>	<b>-0.97%</b>
<b>President's Area</b>				
	51 - PERSONNEL	\$7,146,278	\$7,249,196	1.44%
	52 - OPERATING	\$3,579,370	\$3,458,383	-3.38%
	53 - SUPPLIES	\$80,138	\$48,850	-39.04%
	54 - TRAVEL	\$117,949	\$56,600	-52.01%
	55 - EQUIPMENT	\$38,500	\$39,357	2.23%
	56 - STUDENT AID	\$25,000		-100.00%
<b>President's Area Total</b>		<b>\$10,987,235</b>	<b>\$10,852,386</b>	<b>-1.23%</b>
<b>Strategic Initiatives Area</b>				
	51 - PERSONNEL	\$4,252,168	\$4,308,479	1.32%
	52 - OPERATING	\$735,937	\$874,534	18.83%
	53 - SUPPLIES	\$39,130	\$47,650	21.77%
	54 - TRAVEL	\$41,407	\$30,650	-25.98%
	55 - EQUIPMENT	\$24,200	\$82,000	238.84%
	56 - STUDENT AID	\$5,000	\$5,000	0.00%
<b>Strategic Initiatives Area Total</b>		<b>\$5,097,843</b>	<b>\$5,348,313</b>	<b>4.91%</b>

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<b>Student Services</b>				
	51 - PERSONNEL	\$8,020,505	\$7,696,752	-4.04%
	52 - OPERATING	\$833,152	\$794,977	-4.58%
	53 - SUPPLIES	\$195,525	\$168,500	-13.82%
	54 - TRAVEL	\$45,800	\$24,950	-45.52%
	55 - EQUIPMENT	\$77,720	\$56,950	-26.72%
<b>Student Services Total</b>		<b>\$9,172,702</b>	<b>\$8,742,129</b>	<b>-4.69%</b>
<b>Technology Services</b>				
	51 - PERSONNEL	\$5,123,981	\$5,321,399	3.85%
	52 - OPERATING	\$4,924,162	\$4,721,311	-4.12%
	53 - SUPPLIES	\$70,365	\$47,615	-32.33%
	54 - TRAVEL	\$43,600	\$24,700	-43.35%
	55 - EQUIPMENT	\$1,013,025	\$1,381,150	36.34%
<b>Technology Services Total</b>		<b>\$11,175,133</b>	<b>\$11,496,175</b>	<b>2.87%</b>
<b>Unallocated Expense Reductions</b>				
	51 - PERSONNEL	-\$880,401	-\$65,964	-92.51%
	52 - OPERATING	-\$50,000	-\$280,000	460.00%
	53 - SUPPLIES	-\$20,000	-\$20,000	0.00%
<b>Unallocated Expense Reductions Total</b>		<b>-\$950,401</b>	<b>-\$365,964</b>	<b>-61.49%</b>
<b>Workforce &amp; Community Education</b>				
	51 - PERSONNEL	\$3,023,201	\$3,036,979	0.46%
	52 - OPERATING	\$898,774	\$679,691	-24.38%
	53 - SUPPLIES	\$131,730	\$85,400	-35.17%
	54 - TRAVEL	\$12,200	\$1,100	-90.98%
	55 - EQUIPMENT	\$165,864	\$95,600	-42.36%
<b>Workforce &amp; Community Education Total</b>		<b>\$4,231,769</b>	<b>\$3,898,770</b>	<b>-7.87%</b>
<b>Grand Total</b>		<b>\$117,415,326</b>	<b>\$117,314,201</b>	<b>-0.09%</b>