

Metropolitan Community College
Proposed Plan to Administer the General Fund Budget
By Area and Cost Center

Area	Cost Center	Expense Type	FY 2020-21 Original	FY 2021-22 Proposed	% Increase (Decrease)
Academic Affairs	10000 - INSTRUCTION REPORTING AND RECON				
		51 - PERSONNEL	\$658,585	-\$801,196	-221.65%
		52 - OPERATING	-\$85,000	-\$85,000	0.00%
		53 - SUPPLIES	-\$130,000	-\$130,000	0.00%
		54 - TRAVEL	\$38,169	\$25,000	-34.50%
		55 - EQUIPMENT	-\$154,170		-100.00%
	10000 - INSTRUCTION REPORTING AND RECON T		\$327,584	-\$991,196	-402.58%
	11100 - CULINARY ARTS				
		51 - PERSONNEL	\$1,816,520	\$1,755,816	-3.34%
		52 - OPERATING	\$51,342	\$45,342	-11.69%
		53 - SUPPLIES	\$225,150	\$188,850	-16.12%
		54 - TRAVEL	\$12,500	\$12,500	0.00%
	11100 - CULINARY ARTS Total		\$2,105,512	\$2,002,508	-4.89%
	11200 - HUMANITIES				
		51 - PERSONNEL	\$572,842	\$584,359	2.01%
		52 - OPERATING	\$610	\$610	0.00%
		53 - SUPPLIES	\$450	\$450	0.00%
	11200 - HUMANITIES Total		\$573,902	\$585,419	2.01%
	11250 - SPEECH				
		51 - PERSONNEL	\$561,468	\$572,387	1.94%
	11250 - SPEECH Total		\$561,468	\$572,387	1.94%
	11280 - THEATRE				
		51 - PERSONNEL	\$155,440	\$158,333	1.86%
		52 - OPERATING	\$1,320	\$1,320	0.00%
		56 - STUDENT AID	\$1,305	\$1,305	0.00%
	11280 - THEATRE Total		\$158,065	\$160,958	1.83%
	11300 - READING				
		51 - PERSONNEL	\$537,933	\$645,861	20.06%
		52 - OPERATING	\$5,400	\$5,400	0.00%
		53 - SUPPLIES	\$2,500	\$2,500	0.00%
		54 - TRAVEL	\$600	\$600	0.00%
		55 - EQUIPMENT	\$51,550		-100.00%
	11300 - READING Total		\$597,983	\$654,361	9.43%
	11500 - GLOBAL LANGUAGES				
		51 - PERSONNEL	\$126,704	\$126,704	0.00%
		52 - OPERATING	\$11,760	\$11,760	0.00%
	11500 - GLOBAL LANGUAGES Total		\$138,464	\$138,464	0.00%
	11510 - SPANISH				
		51 - PERSONNEL	\$490,350	\$448,040	-8.63%
		52 - OPERATING	\$1,700	\$1,700	0.00%
		54 - TRAVEL	\$900	\$900	0.00%
	11510 - SPANISH Total		\$492,950	\$450,640	-8.58%
	12100 - AUTOMOTIVE TECH				
		51 - PERSONNEL	\$710,020	\$991,028	39.58%
		52 - OPERATING	\$15,000	\$16,067	7.11%
		53 - SUPPLIES	\$52,000	\$52,000	0.00%
		54 - TRAVEL	\$2,500	\$2,500	0.00%
		55 - EQUIPMENT	\$7,575	\$101,000	1233.33%
	12100 - AUTOMOTIVE TECH Total		\$787,095	\$1,162,595	47.71%
	12110 - TOYOTA T-TEN TECH				
		51 - PERSONNEL	\$266,755	\$277,080	3.87%
		52 - OPERATING	\$1,000	\$1,225	22.50%
		53 - SUPPLIES	\$25,500	\$61,700	141.96%
		55 - EQUIPMENT	\$25,000	\$3,600	-85.60%
	12110 - TOYOTA T-TEN TECH Total		\$318,255	\$343,605	7.97%

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Academic Affairs	12150 - DIESEL TECHNOLOGY				
		51 - PERSONNEL	\$368,534	\$439,581	19.28%
		52 - OPERATING	\$8,300	\$13,800	66.27%
		53 - SUPPLIES	\$27,250	\$27,250	0.00%
		55 - EQUIPMENT	\$86,600	\$232,500	168.48%
	12150 - DIESEL TECHNOLOGY Total		\$490,684	\$713,131	45.33%
	12170 - TRUCK DRIVING				
		51 - PERSONNEL	\$601,017	\$812,126	35.13%
		52 - OPERATING	\$46,000	\$113,800	147.39%
		53 - SUPPLIES	\$51,500	\$79,200	53.79%
		55 - EQUIPMENT		\$4,900	N/A
	12170 - TRUCK DRIVING Total		\$698,517	\$1,010,026	44.60%
	12200 - AUTO COLLISION TECHNOLOGY				
		51 - PERSONNEL	\$433,860	\$590,642	36.14%
		52 - OPERATING	\$11,400	\$9,900	-13.16%
		53 - SUPPLIES	\$101,400	\$132,000	30.18%
		54 - TRAVEL	\$200	\$200	0.00%
		55 - EQUIPMENT	\$26,800	\$49,400	84.33%
	12200 - AUTO COLLISION TECHNOLOGY Total		\$573,660	\$782,142	36.34%
	12700 - DRAFT/DESIGN FOR MANUF				
		51 - PERSONNEL	\$146,951	\$117,348	-20.14%
		52 - OPERATING	\$7,550	\$7,450	-1.32%
		53 - SUPPLIES	\$10,500	\$10,500	0.00%
	12700 - DRAFT/DESIGN FOR MANUF Total		\$165,001	\$135,298	-18.00%
	13010 - PRECISION MACH TECH				
		51 - PERSONNEL	\$58,096	\$58,096	0.00%
		52 - OPERATING	\$8,800	\$24,000	172.73%
		53 - SUPPLIES	\$62,500	\$84,500	35.20%
		54 - TRAVEL	\$1,000	\$1,000	0.00%
		55 - EQUIPMENT	\$17,500	\$50,355	187.74%
	13010 - PRECISION MACH TECH Total		\$147,896	\$217,951	47.37%
	13020 - INDUSTRIAL/COMMERCIAL TRADES				
		51 - PERSONNEL	\$385,228	\$364,543	-5.37%
		52 - OPERATING	\$22,250	\$36,770	65.26%
		53 - SUPPLIES	\$35,750	\$31,750	-11.19%
		54 - TRAVEL	\$1,500	\$1,500	0.00%
	13020 - INDUSTRIAL/COMMERCIAL TRADES Total		\$444,728	\$434,563	-2.29%
	13030 - PROCESS OPERATIONS TECHNOLOGY				
		51 - PERSONNEL	\$143,998	\$159,658	10.88%
		52 - OPERATING	\$4,539	\$9,889	117.86%
		53 - SUPPLIES	\$4,000	\$9,225	130.63%
		55 - EQUIPMENT	\$3,000	\$4,750	58.33%
	13030 - PROCESS OPERATIONS TECHNOLOGY T		\$155,537	\$183,522	17.99%
	13050 - ELECTRICAL				
		51 - PERSONNEL	\$585,518	\$591,405	1.01%
		52 - OPERATING	\$28,800	\$5,200	-81.94%
		53 - SUPPLIES	\$59,700	\$62,525	4.73%
		54 - TRAVEL	\$600		-100.00%
		55 - EQUIPMENT		\$600	N/A
	13050 - ELECTRICAL Total		\$674,618	\$659,730	-2.21%
	13055 - ELECTRICAL APPRENTICESHIP				
		51 - PERSONNEL	\$142,469	\$143,899	1.00%
		52 - OPERATING	\$300	\$300	0.00%
		53 - SUPPLIES	\$4,150	\$4,150	0.00%
	13055 - ELECTRICAL APPRENTICESHIP Total		\$146,919	\$148,349	0.97%

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Academic Affairs	13080 - PLUMBING APPRENTICESHIP				
		51 - PERSONNEL	\$123,028	\$124,268	1.01%
		52 - OPERATING	\$1,300	\$500	-61.54%
		53 - SUPPLIES	\$25,300	\$30,300	19.76%
	13080 - PLUMBING APPRENTICESHIP Total		\$149,628	\$155,068	3.64%
	13081 - PRE-APPRENTICESHIP PLUMBING				
		51 - PERSONNEL	\$16,148	\$16,148	0.00%
		52 - OPERATING	\$3,300	\$2,500	-24.24%
		53 - SUPPLIES	\$25,550	\$25,425	-0.49%
		55 - EQUIPMENT	\$1,500	\$1,500	0.00%
	13081 - PRE-APPRENTICESHIP PLUMBING Total		\$46,498	\$45,573	-1.99%
	13100 - CONSTRUCTION TECH				
		51 - PERSONNEL	\$638,965	\$766,405	19.94%
		52 - OPERATING	\$1,900	\$2,800	47.37%
		53 - SUPPLIES	\$71,500	\$142,804	99.73%
		55 - EQUIPMENT	\$56,900	\$13,850	-75.66%
	13100 - CONSTRUCTION TECH Total		\$769,265	\$925,859	20.36%
	13110 - UTILITY LINE TECH				
		51 - PERSONNEL	\$478,463	\$510,988	6.80%
		52 - OPERATING	\$13,100	\$13,100	0.00%
		53 - SUPPLIES	\$41,150	\$42,750	3.89%
		55 - EQUIPMENT		\$307,800	N/A
	13110 - UTILITY LINE TECH Total		\$532,713	\$874,638	64.19%
	13300 - ARCH DRAFTING/DESIGN				
		51 - PERSONNEL	\$267,946	\$255,302	-4.72%
		52 - OPERATING	\$4,300	\$6,280	46.05%
		53 - SUPPLIES	\$2,100	\$1,800	-14.29%
	13300 - ARCH DRAFTING/DESIGN Total		\$274,346	\$263,382	-4.00%
	13400 - DESIGN, INTERACTIVITY & MEDIA ARTS				
		51 - PERSONNEL	\$678,615	\$684,570	0.88%
		52 - OPERATING	\$4,671	\$34,671	642.26%
		53 - SUPPLIES	\$2,300	\$2,300	0.00%
		55 - EQUIPMENT	\$5,600	\$3,000	-46.43%
	13400 - DESIGN, INTERACTIVITY & MEDIA ARTS 1		\$691,186	\$724,541	4.83%
	13401 - ART				
		51 - PERSONNEL	\$673,555	\$562,357	-16.51%
		52 - OPERATING	\$300	\$300	0.00%
		55 - EQUIPMENT		\$12,145	N/A
	13401 - ART Total		\$673,855	\$574,802	-14.70%
	13500 - PHOTOGRAPHY-COMM				
		51 - PERSONNEL	\$626,218	\$639,883	2.18%
		52 - OPERATING	\$2,603	\$2,603	0.00%
		53 - SUPPLIES	\$26,500	\$26,500	0.00%
	13500 - PHOTOGRAPHY-COMM Total		\$655,321	\$668,986	2.09%
	13520 - VIDEO/AUDIO COMMUNICATION ARTS				
		51 - PERSONNEL	\$252,109	\$258,774	2.64%
		52 - OPERATING	\$6,400	\$8,900	39.06%
		53 - SUPPLIES	\$500	\$500	0.00%
		55 - EQUIPMENT	\$5,700	\$28,200	394.74%
	13520 - VIDEO/AUDIO COMMUNICATION ARTS To		\$264,709	\$296,374	11.96%
	13700 - AC/HEATING/REFRIG				
		51 - PERSONNEL	\$530,614	\$546,592	3.01%
		52 - OPERATING	\$5,300	\$3,300	-37.74%
		53 - SUPPLIES	\$21,300	\$44,900	110.80%
		55 - EQUIPMENT	\$8,000	\$5,000	-37.50%
	13700 - AC/HEATING/REFRIG Total		\$565,214	\$599,792	6.12%

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Academic Affairs	13900 - WELDING TECHNOLOGY				
		51 - PERSONNEL	\$880,932	\$1,020,402	15.83%
		52 - OPERATING	\$14,000	\$14,000	0.00%
		53 - SUPPLIES	\$302,000	\$578,000	91.39%
		55 - EQUIPMENT	\$60,000	\$26,000	-56.67%
	13900 - WELDING TECHNOLOGY Total		\$1,256,932	\$1,638,402	30.35%
	14100 - PRACTICAL NURSING				
		51 - PERSONNEL	\$39,831	\$39,831	0.00%
		52 - OPERATING	\$3,775	\$3,775	0.00%
		53 - SUPPLIES	\$5,900	\$5,900	0.00%
		54 - TRAVEL	\$300	\$300	0.00%
	14100 - PRACTICAL NURSING Total		\$49,806	\$49,806	0.00%
	14110 - MEDICAL ASSISTING PROGRAM				
		51 - PERSONNEL	\$239,045	\$238,741	-0.13%
		52 - OPERATING	\$11,000	\$15,900	44.55%
		53 - SUPPLIES	\$7,500	\$4,000	-46.67%
		54 - TRAVEL	\$975	\$650	-33.33%
		55 - EQUIPMENT		\$390	N/A
	14110 - MEDICAL ASSISTING PROGRAM Total		\$258,520	\$259,681	0.45%
	14300 - RESP CARE TECHNOLOGY				
		51 - PERSONNEL	\$545,720	\$558,310	2.31%
		52 - OPERATING	\$22,050	\$22,050	0.00%
		53 - SUPPLIES	\$6,500	\$6,500	0.00%
		55 - EQUIPMENT	\$3,600	\$11,300	213.89%
	14300 - RESP CARE TECHNOLOGY Total		\$577,870	\$598,160	3.51%
	14400 - DENTAL ASSISTING				
		51 - PERSONNEL	\$88,858	\$92,255	3.82%
		52 - OPERATING	\$12,400	\$12,400	0.00%
		53 - SUPPLIES	\$12,640	\$12,640	0.00%
		54 - TRAVEL	\$850	\$850	0.00%
	14400 - DENTAL ASSISTING Total		\$114,748	\$118,145	2.96%
	14800 - ASSOC SCIENCE NURSNG				
		51 - PERSONNEL	\$946,663	\$984,600	4.01%
		52 - OPERATING	\$66,565	\$11,395	-82.88%
		53 - SUPPLIES	\$10,500	\$10,500	0.00%
		54 - TRAVEL	\$400	\$400	0.00%
		55 - EQUIPMENT	\$2,138	\$66,486	3009.73%
	14800 - ASSOC SCIENCE NURSNG Total		\$1,026,266	\$1,073,381	4.59%
	15100 - EARLY CHILDHOOD ED				
		51 - PERSONNEL	\$359,939	\$341,990	-4.99%
		52 - OPERATING	\$50	\$50	0.00%
		53 - SUPPLIES	\$1,300	\$1,300	0.00%
	15100 - EARLY CHILDHOOD ED Total		\$361,289	\$343,340	-4.97%
	15200 - HUMAN SER/CHEM DEPEN				
		51 - PERSONNEL	\$432,223	\$402,807	-6.81%
		52 - OPERATING	\$1,500	\$1,500	0.00%
		53 - SUPPLIES	\$1,500	\$1,500	0.00%
	15200 - HUMAN SER/CHEM DEPEN Total		\$435,223	\$405,807	-6.76%
	15400 - CRIMINAL JUSTICE				
		51 - PERSONNEL	\$636,689	\$516,351	-18.90%
		52 - OPERATING	\$1,100	\$1,100	0.00%
		53 - SUPPLIES	\$1,100	\$1,100	0.00%
		54 - TRAVEL	\$1,500	\$1,500	0.00%
	15400 - CRIMINAL JUSTICE Total		\$640,389	\$520,051	-18.79%

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Academic Affairs	15500 - SIGN LANGUAGE SKILLS				
		51 - PERSONNEL	\$43,060	\$35,525	-17.50%
		52 - OPERATING	\$3,980	\$3,980	0.00%
		53 - SUPPLIES	\$750	\$750	0.00%
	15500 - SIGN LANGUAGE SKILLS Total		\$47,790	\$40,255	-15.77%
	15700 - SOCIAL SCIENCES				
		51 - PERSONNEL	\$3,680,720	\$3,538,906	-3.85%
		52 - OPERATING	\$6,650	\$6,650	0.00%
		53 - SUPPLIES	\$4,600	\$4,600	0.00%
		54 - TRAVEL	\$5,000	\$5,000	0.00%
	15700 - SOCIAL SCIENCES Total		\$3,696,970	\$3,555,156	-3.84%
	15800 - COMMUNICATIONS				
		51 - PERSONNEL	\$3,526,547	\$3,562,119	1.01%
		52 - OPERATING	\$9,253	\$9,253	0.00%
		56 - STUDENT AID	\$1,963	\$1,963	0.00%
	15800 - COMMUNICATIONS Total		\$3,537,763	\$3,573,335	1.01%
	15900 - INTERIOR DESIGN				
		51 - PERSONNEL	\$148,649	\$151,706	2.06%
		52 - OPERATING	\$6,935	\$6,935	0.00%
	15900 - INTERIOR DESIGN Total		\$155,584	\$158,641	1.96%
	16100 - ACCOUNTING				
		51 - PERSONNEL	\$1,121,200	\$999,409	-10.86%
		52 - OPERATING	\$7,685	\$7,685	0.00%
		53 - SUPPLIES	\$650	\$650	0.00%
		54 - TRAVEL	\$1,500	\$1,500	0.00%
	16100 - ACCOUNTING Total		\$1,131,035	\$1,009,244	-10.77%
	16200 - MANAGEMENT				
		51 - PERSONNEL	\$1,813,903	\$1,729,492	-4.65%
		52 - OPERATING	\$14,762	\$16,762	13.55%
		53 - SUPPLIES	\$3,550	\$3,550	0.00%
		54 - TRAVEL	\$7,000	\$7,000	0.00%
	16200 - MANAGEMENT Total		\$1,839,215	\$1,756,804	-4.48%
	16250 - ENTREPRENEURSHIP				
		51 - PERSONNEL	\$213,482	\$219,259	2.71%
		52 - OPERATING	\$1,625	\$2,525	55.38%
		54 - TRAVEL	\$1,200	\$1,200	0.00%
	16250 - ENTREPRENEURSHIP Total		\$216,307	\$222,984	3.09%
	16800 - HEALTH INFO MANAGEMENT				
		51 - PERSONNEL	\$547,712	\$419,853	-23.34%
		52 - OPERATING	\$7,765	\$7,815	0.64%
		54 - TRAVEL	\$754	\$754	0.00%
	16800 - HEALTH INFO MANAGEMENT Total		\$556,231	\$428,422	-22.98%
	16810 - HEALTH INFORMATION TECHNOLOGY				
		51 - PERSONNEL	\$1,721	\$1,721	0.00%
	16810 - HEALTH INFORMATION TECHNOLOGY Total		\$1,721	\$1,721	0.00%
	16830 - HEALTH DATA INFO MANAGEMENT				
		51 - PERSONNEL	\$310,665	\$312,452	0.58%
		52 - OPERATING	\$3,130	\$3,130	0.00%
		53 - SUPPLIES	\$500	\$500	0.00%
	16830 - HEALTH DATA INFO MANAGEMENT Total		\$314,295	\$316,082	0.57%
	16900 - LEGAL STUDIES				
		51 - PERSONNEL	\$296,169	\$299,260	1.04%

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Academic Affairs	<u>16900 - LEGAL STUDIES</u>	52 - OPERATING	\$25,254	\$25,254	0.00%
		53 - SUPPLIES	\$1,200	\$1,200	0.00%
	<u>16900 - LEGAL STUDIES Total</u>		<u>\$322,623</u>	<u>\$325,714</u>	0.96%
	<u>17100 - CIVIL ENGINEERING</u>	51 - PERSONNEL	\$154,941	\$166,686	7.58%
		52 - OPERATING	\$3,560	\$2,850	-19.94%
		53 - SUPPLIES	\$5,750	\$6,425	11.74%
		54 - TRAVEL	\$150		-100.00%
		55 - EQUIPMENT	\$34,125	\$43,395	27.16%
	<u>17100 - CIVIL ENGINEERING Total</u>		<u>\$198,526</u>	<u>\$219,356</u>	10.49%
	<u>17200 - COMPUTER SCIENCE</u>	51 - PERSONNEL	\$3,338,057	\$3,312,975	-0.75%
		52 - OPERATING	\$11,787	\$31,351	165.99%
		53 - SUPPLIES	\$13,043	\$6,775	-48.06%
		55 - EQUIPMENT		\$26,878	N/A
	<u>17200 - COMPUTER SCIENCE Total</u>		<u>\$3,362,886</u>	<u>\$3,377,979</u>	0.45%
	<u>17215 - INFO TECH DATA CENTER</u>	52 - OPERATING	\$317,521	\$317,521	0.00%
		55 - EQUIPMENT		\$1,000,000	N/A
	<u>17215 - INFO TECH DATA CENTER Total</u>		<u>\$317,521</u>	<u>\$1,317,521</u>	314.94%
	<u>17300 - GEOGRAPHY</u>	51 - PERSONNEL	\$471,619	\$447,614	-5.09%
		52 - OPERATING	\$300	\$300	0.00%
		53 - SUPPLIES	\$1,000	\$1,000	0.00%
		54 - TRAVEL	\$1,499	\$1,499	0.00%
	<u>17300 - GEOGRAPHY Total</u>		<u>\$474,418</u>	<u>\$450,413</u>	-5.06%
	<u>17600 - HORTICULTURE, LAND SYSTEMS & MANAGEMENT</u>	51 - PERSONNEL	\$525,444	\$562,901	7.13%
		52 - OPERATING	\$13,662	\$17,907	31.07%
		53 - SUPPLIES	\$40,500	\$46,000	13.58%
		54 - TRAVEL	\$1,850	\$1,850	0.00%
		55 - EQUIPMENT	\$12,500	\$12,500	0.00%
	<u>17600 - HORTICULTURE, LAND SYSTEMS & MANA</u>		<u>\$593,956</u>	<u>\$641,158</u>	7.95%
	<u>17700 - MATHEMATICS</u>	51 - PERSONNEL	\$2,830,418	\$2,795,570	-1.23%
		52 - OPERATING	\$5,633	\$5,633	0.00%
		53 - SUPPLIES	\$1,000	\$1,000	0.00%
		54 - TRAVEL	\$4,000	\$4,000	0.00%
	<u>17700 - MATHEMATICS Total</u>		<u>\$2,841,051</u>	<u>\$2,806,203</u>	-1.23%
	<u>17800 - BIOLOGY</u>	51 - PERSONNEL	\$1,891,078	\$1,938,675	2.52%
		52 - OPERATING	\$5,723	\$18,653	225.93%
		53 - SUPPLIES	\$14,500	\$18,952	30.70%
		54 - TRAVEL	\$2,000	\$1,000	-50.00%
		55 - EQUIPMENT	\$3,600	\$60,400	1577.78%
	<u>17800 - BIOLOGY Total</u>		<u>\$1,916,901</u>	<u>\$2,037,680</u>	6.30%
	<u>17802 - CHEMISTRY</u>	51 - PERSONNEL	\$674,709	\$616,730	-8.59%
		52 - OPERATING	\$4,600	\$3,400	-26.09%
		53 - SUPPLIES	\$18,752	\$61,100	225.83%
		54 - TRAVEL	\$1,000	\$1,000	0.00%
		55 - EQUIPMENT	\$5,000	\$8,700	74.00%
	<u>17802 - CHEMISTRY Total</u>		<u>\$704,061</u>	<u>\$690,930</u>	-1.87%
	<u>17804 - PHYSICS</u>	51 - PERSONNEL	\$243,061	\$248,588	2.27%

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Area	Cost Center	Expense Type	FY 2020-21 Original	FY 2021-22 Proposed	% Increase (Decrease)
Academic Affairs	17804 - PHYSICS	52 - OPERATING	\$1,043	\$1,043	0.00%
		53 - SUPPLIES	\$1,900	\$3,700	94.74%
	17804 - PHYSICS Total		\$246,004	\$253,331	2.98%
	17806 - SCIENCE				
		51 - PERSONNEL	\$43,060	\$43,060	0.00%
	17806 - SCIENCE Total		\$43,060	\$43,060	0.00%
	17809 - SCIENCE SUPPORT				
		53 - SUPPLIES	\$51,000	\$56,000	9.80%
	17809 - SCIENCE SUPPORT Total		\$51,000	\$56,000	9.80%
	18400 - EMERGENCY MEDICAL TECHNICIAN				
		51 - PERSONNEL	\$984,410	\$984,772	0.04%
		52 - OPERATING	\$34,000	\$41,500	22.06%
		53 - SUPPLIES	\$46,000	\$77,345	68.14%
		55 - EQUIPMENT	\$117,980	\$38,411	-67.44%
	18400 - EMERGENCY MEDICAL TECHNICIAN Total		\$1,182,390	\$1,142,028	-3.41%
	18401 - CPR				
		51 - PERSONNEL	\$15	\$15	0.00%
	18401 - CPR Total		\$15	\$15	0.00%
	18405 - CERTIFIED NURSING ASSISTANT				
		51 - PERSONNEL	\$325,300	\$334,340	2.78%
		52 - OPERATING	\$550	\$550	0.00%
	18405 - CERTIFIED NURSING ASSISTANT Total		\$325,850	\$334,890	2.77%
	18500 - FIRE SCIENCE				
		51 - PERSONNEL	\$231,072	\$234,607	1.53%
		52 - OPERATING	\$20,500	\$25,500	24.39%
		53 - SUPPLIES	\$41,419	\$41,419	0.00%
		55 - EQUIPMENT	\$107,730	\$153,500	42.49%
	18500 - FIRE SCIENCE Total		\$400,721	\$455,026	13.55%
	19200 - ENGLISH-SECOND LANG.				
		51 - PERSONNEL	\$616,178	\$629,263	2.12%
		52 - OPERATING	\$6,050	\$6,050	0.00%
		53 - SUPPLIES	\$1,100	\$1,100	0.00%
		54 - TRAVEL	\$300	\$300	0.00%
		55 - EQUIPMENT	\$39,600		-100.00%
	19200 - ENGLISH-SECOND LANG. Total		\$663,228	\$636,713	-4.00%
	19400 - WORKPLACE SKILLS				
		51 - PERSONNEL	\$197,629	\$200,353	1.38%
		52 - OPERATING	\$220	\$220	0.00%
		53 - SUPPLIES	\$500	\$500	0.00%
		54 - TRAVEL	\$800	\$800	0.00%
	19400 - WORKPLACE SKILLS Total		\$199,149	\$201,873	1.37%
	19410 - RE-ENTRY - CORRECTIONS				
		51 - PERSONNEL	\$112,983	\$115,344	2.09%
		52 - OPERATING		\$500	N/A
		53 - SUPPLIES		\$3,000	N/A
	19410 - RE-ENTRY - CORRECTIONS Total		\$112,983	\$118,844	5.19%
	42200 - APPRENTICESHIP				
		51 - PERSONNEL	\$2,456	\$2,456	0.00%
	42200 - APPRENTICESHIP Total		\$2,456	\$2,456	0.00%
	71110 - VP LEARNING/ACADEMIC AFFAIRS				
		51 - PERSONNEL	\$570,597	\$546,787	-4.17%
		52 - OPERATING	\$21,395	\$20,895	-2.34%
		53 - SUPPLIES	\$4,100	\$3,000	-26.83%

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Academic Affairs	71110 - VP LEARNING/ACAI	54 - TRAVEL	\$1,800	\$900	-50.00%
	71110 - VP LEARNING/ACADEMIC AFFAIRS Total		\$597,892	\$571,582	-4.40%
	71130 - AREA LEARNING/ACADEMIC AFFAIRS				
		51 - PERSONNEL	\$1,050,938	\$1,022,085	-2.75%
		52 - OPERATING	\$118,563	\$123,563	4.22%
		53 - SUPPLIES	\$4,000	\$4,000	0.00%
	71130 - AREA LEARNING/ACADEMIC AFFAIRS To		\$1,173,501	\$1,149,648	-2.03%
	71131 - ASSESSMENT OF STUDENT LEARNING				
		51 - PERSONNEL	\$50,207	\$70,207	39.84%
		52 - OPERATING	\$18,750	\$18,750	0.00%
		53 - SUPPLIES	\$100	\$100	0.00%
	71131 - ASSESSMENT OF STUDENT LEARNING T		\$69,057	\$89,057	28.96%
	71132 - CURRICULUM DESIGN STUDIO				
		51 - PERSONNEL	\$38,877	\$42,952	10.48%
		52 - OPERATING	\$103,310	\$115,020	11.33%
		53 - SUPPLIES	\$1,750	\$1,750	0.00%
		55 - EQUIPMENT	\$18,300	\$5,500	-69.95%
	71132 - CURRICULUM DESIGN STUDIO Total		\$162,237	\$165,222	1.84%
	71140 - INSTITUTE FOR CULTURAL CONNECTIONS				
		51 - PERSONNEL		\$0	
		52 - OPERATING	\$200	\$200	0.00%
	71140 - INSTITUTE FOR CULTURAL CONNECTION		\$200	\$200	0.00%
	72225 - DEAN HUMANITIES & THE ARTS				
		51 - PERSONNEL	\$286,953	\$288,423	0.51%
		52 - OPERATING	\$16,490	\$16,490	0.00%
		53 - SUPPLIES	\$5,500	\$5,500	0.00%
		54 - TRAVEL	\$600	\$600	0.00%
		56 - STUDENT AID	\$7,750	\$7,750	0.00%
	72225 - DEAN HUMANITIES & THE ARTS Total		\$317,293	\$318,763	0.46%
	72230 - DEAN SOCIAL SCIENCES				
		51 - PERSONNEL	\$250,255	\$248,434	-0.73%
		52 - OPERATING	\$16,699	\$16,699	0.00%
		53 - SUPPLIES	\$24,350	\$21,550	-11.50%
		54 - TRAVEL	\$2,000	\$2,000	0.00%
	72230 - DEAN SOCIAL SCIENCES Total		\$293,304	\$288,683	-1.58%
	72235 - DEAN OF BUSINESS				
		51 - PERSONNEL	\$216,521	\$220,947	2.04%
		52 - OPERATING	\$3,170	\$3,170	0.00%
		53 - SUPPLIES	\$400	\$400	0.00%
		54 - TRAVEL	\$500	\$500	0.00%
	72235 - DEAN OF BUSINESS Total		\$220,591	\$225,017	2.01%
	72237 - DEAN OF INFORMATION TECHNOLOGY				
		51 - PERSONNEL	\$150,647	\$153,733	2.05%
	72237 - DEAN OF INFORMATION TECHNOLOGY T		\$150,647	\$153,733	2.05%
	72240 - ASSOCIATE DEAN OF INDUSTRIAL TECH				
		51 - PERSONNEL	\$354,215	\$359,186	1.40%
		52 - OPERATING	\$4,000	\$4,000	0.00%
		53 - SUPPLIES	\$9,600	\$9,600	0.00%
		54 - TRAVEL	\$6,500	\$6,500	0.00%
		55 - EQUIPMENT	\$1,000		-100.00%
	72240 - ASSOCIATE DEAN OF INDUSTRIAL TECH		\$375,315	\$379,286	1.06%
	72241 - ASSOCIATE DEAN OF CONSTRUCTION ED				
		51 - PERSONNEL	\$111,661	\$113,618	1.75%
		52 - OPERATING	\$10,450	\$10,450	0.00%

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Academic Affairs	<u>72241 - ASSOCIATE DEAN OF CONSTRUCTION</u>				
		53 - SUPPLIES	\$10,700	\$12,700	18.69%
		54 - TRAVEL	\$1,000	\$1,800	80.00%
	<u>72241 - ASSOCIATE DEAN OF CONSTRUCTION EI</u>		<u>\$133,811</u>	<u>\$138,568</u>	3.56%
	<u>72245 - DEAN OF CAREER AND TECH EDUCATION</u>				
		51 - PERSONNEL	\$683,142	\$787,490	15.27%
		52 - OPERATING	\$3,750	\$4,890	30.40%
		53 - SUPPLIES	\$7,000	\$7,800	11.43%
		55 - EQUIPMENT	\$4,000	\$3,600	-10.00%
	<u>72245 - DEAN OF CAREER AND TECH EDUCATION</u>		<u>\$697,892</u>	<u>\$803,780</u>	15.17%
	<u>72250 - DEAN OF HEALTH CAREERS</u>				
		51 - PERSONNEL	\$477,222	\$452,453	-5.19%
		52 - OPERATING	\$6,350	\$6,650	4.72%
		54 - TRAVEL	\$800	\$800	0.00%
	<u>72250 - DEAN OF HEALTH CAREERS Total</u>		<u>\$484,372</u>	<u>\$459,903</u>	-5.05%
	<u>72255 - DEAN MATH & NATURAL SCIENCES</u>				
		51 - PERSONNEL	\$223,306	\$227,807	2.02%
		52 - OPERATING	\$800	\$800	0.00%
		53 - SUPPLIES	\$16,500	\$15,000	-9.09%
		54 - TRAVEL	\$1,500	\$1,500	0.00%
	<u>72255 - DEAN MATH & NATURAL SCIENCES Total</u>		<u>\$242,106</u>	<u>\$245,107</u>	1.24%
	<u>72270 - DEAN OF CULINARY ARTS & HORTICULTURE</u>				
		51 - PERSONNEL	\$137,984	\$140,916	2.12%
	<u>72270 - DEAN OF CULINARY ARTS & HORTICULTURE</u>		<u>\$137,984</u>	<u>\$140,916</u>	2.12%
	<u>75700 - AVP, ACADEMIC SUCCESS</u>				
		51 - PERSONNEL	\$49,940	\$50,594	1.31%
		52 - OPERATING	\$5,050	\$4,850	-3.96%
		53 - SUPPLIES	\$8,000	\$5,000	-37.50%
		54 - TRAVEL	\$3,300	\$3,300	0.00%
		55 - EQUIPMENT	\$8,000	\$600	-92.50%
	<u>75700 - AVP, ACADEMIC SUCCESS Total</u>		<u>\$74,290</u>	<u>\$64,344</u>	-13.39%
	<u>82101 - TUTORING</u>				
		51 - PERSONNEL	\$140,333	\$142,862	1.80%
		52 - OPERATING	\$660	\$660	0.00%
		53 - SUPPLIES	\$2,500	\$2,500	0.00%
		54 - TRAVEL	\$600	\$600	0.00%
		55 - EQUIPMENT		\$6,975	N/A
	<u>82101 - TUTORING Total</u>		<u>\$144,093</u>	<u>\$153,597</u>	6.60%
	<u>84100 - LEARNING CENTER</u>				
		51 - PERSONNEL	\$977,621	\$1,041,624	6.55%
		52 - OPERATING	\$32,060	\$37,160	15.91%
		53 - SUPPLIES	\$10,100	\$10,400	2.97%
		54 - TRAVEL	\$3,050	\$3,050	0.00%
		55 - EQUIPMENT		\$16,740	N/A
	<u>84100 - LEARNING CENTER Total</u>		<u>\$1,022,831</u>	<u>\$1,108,974</u>	8.42%
	<u>84110 - MATH CENTER</u>				
		51 - PERSONNEL	\$372,541	\$376,941	1.18%
		53 - SUPPLIES	\$500	\$725	45.00%
		54 - TRAVEL	\$500	\$500	0.00%
		55 - EQUIPMENT		\$17,250	N/A
	<u>84110 - MATH CENTER Total</u>		<u>\$373,541</u>	<u>\$395,416</u>	5.86%
	<u>84120 - WRITING CENTER</u>				
		51 - PERSONNEL	\$141,170	\$141,170	0.00%
		52 - OPERATING	\$915	\$1,000	9.29%
		53 - SUPPLIES	\$1,600	\$1,600	0.00%
		54 - TRAVEL	\$200	\$200	0.00%

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Academic Affairs	84120 - WRITING CENTER Total		\$143,885	\$143,970	0.06%
	92212 - PERS DEV - FACULTY				
	51 - PERSONNEL	\$34,448	\$8,028	-76.70%	
	52 - OPERATING	\$33,200	\$30,172	-9.12%	
	53 - SUPPLIES	\$1,250	\$3,000	140.00%	
	54 - TRAVEL	\$400	\$400	0.00%	
	92212 - PERS DEV - FACULTY Total		\$69,298	\$41,600	-39.97%
Academic Affairs Total		\$51,242,467	\$52,711,442	2.87%	
Board of Gov	51000 - BOARD OF GOVERNORS				
	52 - OPERATING	\$659,200	\$659,200	0.00%	
	53 - SUPPLIES	\$4,000	\$4,000	0.00%	
	54 - TRAVEL	\$28,000	\$28,000	0.00%	
	56 - STUDENT AID	\$1,800,000	\$2,800,000	55.56%	
	51000 - BOARD OF GOVERNORS Total		\$2,491,200	\$3,491,200	40.14%
	Board of Gov Total		\$2,491,200	\$3,491,200	40.14%
Business Operations	61110 - COLLEGE BUSINESS OFFICER				
	51 - PERSONNEL	\$401,537	\$426,709	6.27%	
	52 - OPERATING	\$15,600	\$15,600	0.00%	
	53 - SUPPLIES	\$1,100	\$1,100	0.00%	
	54 - TRAVEL	\$2,200	\$2,200	0.00%	
	61110 - COLLEGE BUSINESS OFFICER Total		\$420,437	\$445,609	5.99%
	61120 - ACCOUNTING SERVICES				
	51 - PERSONNEL	\$463,707	\$358,054	-22.78%	
	52 - OPERATING	\$57,500	\$56,800	-1.22%	
	53 - SUPPLIES	\$1,300	\$1,300	0.00%	
	54 - TRAVEL	\$2,400	\$2,400	0.00%	
	61120 - ACCOUNTING SERVICES Total		\$524,907	\$418,554	-20.26%
	61130 - STUDENT FINANCIAL SERVICES				
	51 - PERSONNEL	\$573,543	\$610,283	6.41%	
	52 - OPERATING	\$251,600	\$251,600	0.00%	
	53 - SUPPLIES	\$3,000	\$3,000	0.00%	
	54 - TRAVEL	\$2,150	\$2,150	0.00%	
	61130 - STUDENT FINANCIAL SERVICES Total		\$830,293	\$867,033	4.42%
	61150 - FOUNDATION&GRANTS ACCOUNTING				
	51 - PERSONNEL	\$178,408	\$204,292	14.51%	
	52 - OPERATING	\$800	\$18,300	2187.50%	
	53 - SUPPLIES	\$650	\$650	0.00%	
	61150 - FOUNDATION&GRANTS ACCOUNTING To		\$179,858	\$223,242	24.12%
	61160 - FOUNDATION ACCOUNTING				
	51 - PERSONNEL	\$201,164	\$195,266	-2.93%	
	52 - OPERATING	\$3,350	\$3,350	0.00%	
	53 - SUPPLIES	\$400	\$550	37.50%	
	54 - TRAVEL	\$100		-100.00%	
	55 - EQUIPMENT		\$1,800	N/A	
	61160 - FOUNDATION ACCOUNTING Total		\$205,014	\$200,966	-1.97%
	62210 - PURCH/ACCOUNTS PAYABLE				
	51 - PERSONNEL	\$377,727	\$369,675	-2.13%	
	52 - OPERATING	\$16,600	\$16,600	0.00%	
53 - SUPPLIES	\$6,050	\$6,050	0.00%		
54 - TRAVEL	\$300	\$300	0.00%		
62210 - PURCH/ACCOUNTS PAYABLE Total		\$400,677	\$392,625	-2.01%	

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Business Operations	<u>62220 - CENTRAL STORES</u>				
		51 - PERSONNEL	\$404,468	\$418,853	3.56%
		52 - OPERATING	\$17,359	\$17,359	0.00%
		53 - SUPPLIES	\$9,400	\$9,400	0.00%
		54 - TRAVEL	\$2,000	\$2,000	0.00%
		55 - EQUIPMENT		\$2,600	N/A
	<u>62220 - CENTRAL STORES Total</u>		<u>\$433,227</u>	<u>\$450,212</u>	<u>3.92%</u>
	<u>62230 - AREA WIDE COLL SVCS</u>				
		52 - OPERATING	\$2,400,000	\$1,790,000	-25.42%
	<u>62230 - AREA WIDE COLL SVCS Total</u>		<u>\$2,400,000</u>	<u>\$1,790,000</u>	<u>-25.42%</u>
	<u>84202 - MILITARY/VETERANS SERVICES</u>				
		51 - PERSONNEL	\$321,831	\$330,258	2.62%
		52 - OPERATING	\$500	\$500	0.00%
	<u>84202 - MILITARY/VETERANS SERVICES Total</u>		<u>\$322,331</u>	<u>\$330,758</u>	<u>2.61%</u>
	<u>85300 - FINANCIAL AID</u>				
		51 - PERSONNEL	\$1,433,908	\$1,519,041	5.94%
		52 - OPERATING	\$35,357	\$35,357	0.00%
		53 - SUPPLIES	\$13,370	\$13,370	0.00%
		56 - STUDENT AID	\$767,795	\$767,795	0.00%
	<u>85300 - FINANCIAL AID Total</u>		<u>\$2,250,430</u>	<u>\$2,335,563</u>	<u>3.78%</u>
Business Operations Total			\$7,967,174	\$7,454,562	-6.43%
Facilities	<u>62243 - SUSTAINABILITY OPERATIONS</u>				
		51 - PERSONNEL	\$38,585	\$39,360	2.01%
		52 - OPERATING	\$10,100	\$148,150	1366.83%
	<u>62243 - SUSTAINABILITY OPERATIONS Total</u>		<u>\$48,685</u>	<u>\$187,510</u>	<u>285.15%</u>
	<u>63410 - FACILITIES MANAGEMENT</u>				
		51 - PERSONNEL	\$792,210	\$815,096	2.89%
		52 - OPERATING	\$28,050	\$26,740	-4.67%
		53 - SUPPLIES	\$13,250	\$13,250	0.00%
		54 - TRAVEL	\$1,000	\$1,000	0.00%
		55 - EQUIPMENT	\$152,400	\$150,000	-1.57%
	<u>63410 - FACILITIES MANAGEMENT Total</u>		<u>\$986,910</u>	<u>\$1,006,086</u>	<u>1.94%</u>
	<u>63420 - FACILITIES PLANNING & CONSTRUCTION</u>				
		51 - PERSONNEL	\$266,424	\$206,575	-22.46%
		52 - OPERATING	\$79,650	\$29,650	-62.77%
		53 - SUPPLIES	\$3,100	\$3,100	0.00%
		55 - EQUIPMENT	\$8,000		-100.00%
	<u>63420 - FACILITIES PLANNING & CONSTRUCTION</u>		<u>\$357,174</u>	<u>\$239,325</u>	<u>-32.99%</u>
	<u>63510 - UTILITIES</u>				
		52 - OPERATING	\$2,143,000	\$2,304,780	7.55%
	<u>63510 - UTILITIES Total</u>		<u>\$2,143,000</u>	<u>\$2,304,780</u>	<u>7.55%</u>
	<u>63520 - RENT & CAM</u>				
		52 - OPERATING	\$630,000	\$642,300	1.95%
	<u>63520 - RENT & CAM Total</u>		<u>\$630,000</u>	<u>\$642,300</u>	<u>1.95%</u>
	<u>63610 - VEHICLE MAINTENANCE</u>				
		51 - PERSONNEL	\$184,374	\$193,279	4.83%
		52 - OPERATING	\$5,085	\$5,460	7.37%
		53 - SUPPLIES	\$5,850	\$5,850	0.00%
		54 - TRAVEL	\$300	\$300	0.00%
		55 - EQUIPMENT	\$3,175	\$8,500	167.72%
	<u>63610 - VEHICLE MAINTENANCE Total</u>		<u>\$198,784</u>	<u>\$213,389</u>	<u>7.35%</u>

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Facilities	63612 - BLDG MAINTENANCE				
		51 - PERSONNEL	\$2,200,008	\$2,493,595	13.34%
		52 - OPERATING	\$1,029,212	\$1,009,660	-1.90%
		53 - SUPPLIES	\$446,330	\$471,550	5.65%
		54 - TRAVEL	\$1,250	\$1,250	0.00%
		55 - EQUIPMENT	\$210,570	\$155,270	-26.26%
	63612 - BLDG MAINTENANCE Total		\$3,887,370	\$4,131,325	6.28%
	63613 - CUSTODIAL SERVICES				
		51 - PERSONNEL	\$2,109,727	\$2,384,303	13.01%
		52 - OPERATING	\$636,060	\$781,944	22.94%
		53 - SUPPLIES	\$157,190	\$155,020	-1.38%
		54 - TRAVEL	\$950	\$950	0.00%
		55 - EQUIPMENT	\$21,800	\$14,335	-34.24%
	63613 - CUSTODIAL SERVICES Total		\$2,925,727	\$3,336,552	14.04%
	63615 - GROUNDS DEPARTMENT				
		51 - PERSONNEL	\$611,666	\$606,148	-0.90%
		52 - OPERATING	\$625,755	\$618,480	-1.16%
		53 - SUPPLIES	\$181,020	\$178,680	-1.29%
		55 - EQUIPMENT	\$53,025	\$84,000	58.42%
	63615 - GROUNDS DEPARTMENT Total		\$1,471,466	\$1,487,308	1.08%
	63800 - ENVIR HEALTH/SAFETY				
		51 - PERSONNEL	\$99,984	\$101,970	1.99%
		52 - OPERATING	\$39,235	\$40,255	2.60%
		53 - SUPPLIES	\$27,500	\$27,500	0.00%
	63800 - ENVIR HEALTH/SAFETY Total		\$166,719	\$169,725	1.80%
	72243 - SUSTAINABILITY ACADEMIC SUPPORT				
		51 - PERSONNEL	\$38,948	\$39,723	1.99%
		52 - OPERATING	\$1,500	\$16,100	973.33%
	72243 - SUSTAINABILITY ACADEMIC SUPPORT T		\$40,448	\$55,823	38.01%
Facilities Total			\$12,856,283	\$13,774,123	7.14%
President's Area	52100 - PRESIDENT'S OFFICE				
		51 - PERSONNEL	\$692,096	\$782,203	13.02%
		52 - OPERATING	\$296,936	\$387,950	30.65%
		53 - SUPPLIES	\$4,150	\$3,650	-12.05%
		54 - TRAVEL	\$3,450	\$8,650	150.72%
	52100 - PRESIDENT'S OFFICE Total		\$996,632	\$1,182,453	18.64%
	52106 - SPECIAL COLLEGE PROJECT - PATHWAYS				
		52 - OPERATING		\$37,000	N/A
		54 - TRAVEL		\$16,000	N/A
	52106 - SPECIAL COLLEGE PROJECT - PATHWAYS Total			\$53,000	N/A
	52120 - EQUITY AND DIVERSITY				
		51 - PERSONNEL	\$216,349	\$193,137	-10.73%
		52 - OPERATING	\$12,750	\$12,750	0.00%
		54 - TRAVEL	\$300	\$300	0.00%
	52120 - EQUITY AND DIVERSITY Total		\$229,399	\$206,187	-10.12%
	52130 - LEGAL/LABOR NEGOTIATIONS				
		51 - PERSONNEL	\$170,513	\$173,981	2.03%
		52 - OPERATING	\$8,776	\$8,776	0.00%
		53 - SUPPLIES	\$600	\$600	0.00%
		54 - TRAVEL	\$2,500	\$2,500	0.00%
	52130 - LEGAL/LABOR NEGOTIATIONS Total		\$182,389	\$185,857	1.90%

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Area	Cost Center	Expense Type	FY 2020-21 Original	FY 2021-22 Proposed	% Increase (Decrease)
President's Area	52150 - HUMAN RESOURCES				
		51 - PERSONNEL	\$1,030,959	\$1,335,833	29.57%
		52 - OPERATING	\$143,200	\$155,650	8.69%
		53 - SUPPLIES	\$4,500	\$4,900	8.89%
		54 - TRAVEL	\$1,750	\$1,450	-17.14%
		55 - EQUIPMENT		\$2,000	N/A
	52150 - HUMAN RESOURCES Total		\$1,180,409	\$1,499,833	27.06%
	52200 - MARKETING, BRAND & COMMUNICATION				
		51 - PERSONNEL	\$895,719	\$983,298	9.78%
		52 - OPERATING	\$2,090,297	\$2,187,496	4.65%
		53 - SUPPLIES	\$4,000	\$4,000	0.00%
		54 - TRAVEL	\$7,000	\$7,000	0.00%
		55 - EQUIPMENT	\$800		-100.00%
	52200 - MARKETING, BRAND & COMMUNICATION		\$2,997,816	\$3,181,794	6.14%
	52207 - MARKETING-ADVERTISING CONTROL				
		52 - OPERATING	\$180,000	\$180,000	0.00%
	52207 - MARKETING-ADVERTISING CONTROL Total		\$180,000	\$180,000	0.00%
	52208 - SPECIAL EVENTS				
		51 - PERSONNEL	\$414,610	\$494,571	19.29%
		52 - OPERATING	\$75,400	\$122,400	62.33%
		53 - SUPPLIES	\$5,800	\$5,800	0.00%
		54 - TRAVEL	\$1,300	\$300	-76.92%
		55 - EQUIPMENT	\$21,057	\$80,000	279.92%
	52208 - SPECIAL EVENTS Total		\$518,167	\$703,071	35.68%
	52301 - FOUNDATION				
		51 - PERSONNEL	\$517,159	\$476,012	-7.96%
		52 - OPERATING	\$65,075	\$69,410	6.66%
		53 - SUPPLIES	\$5,625	\$5,625	0.00%
		54 - TRAVEL	\$6,300	\$6,000	-4.76%
		55 - EQUIPMENT		\$10,000	N/A
	52301 - FOUNDATION Total		\$594,159	\$567,047	-4.56%
	52400 - EXTERNAL RELATIONS				
		52 - OPERATING	\$103,000	\$103,000	0.00%
	52400 - EXTERNAL RELATIONS Total		\$103,000	\$103,000	0.00%
	52405 - COMMUNITY RELATIONS				
		52 - OPERATING	\$28,125	\$28,125	0.00%
	52405 - COMMUNITY RELATIONS Total		\$28,125	\$28,125	0.00%
	62310 - PUBLIC SAFETY				
		51 - PERSONNEL	\$2,527,661	\$2,671,429	5.69%
		52 - OPERATING	\$161,737	\$205,834	27.26%
		53 - SUPPLIES	\$52,046	\$71,638	37.64%
		54 - TRAVEL	\$2,225	\$2,225	0.00%
		55 - EQUIPMENT	\$41,600	\$30,015	-27.85%
	62310 - PUBLIC SAFETY Total		\$2,785,269	\$2,981,141	7.03%
	76310 - Youth Forward Academy				
		51 - PERSONNEL		\$83,228	N/A
		52 - OPERATING		\$3,000	N/A
		53 - SUPPLIES		\$2,000	N/A
	76310 - Youth Forward Academy Total			\$88,228	N/A
	82009 - GRADUATION				
		52 - OPERATING	\$37,100	\$37,100	0.00%
		53 - SUPPLIES	\$4,100	\$4,100	0.00%
	82009 - GRADUATION Total		\$41,200	\$41,200	0.00%

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Area	Cost Center	Expense Type	FY 2020-21 Original	FY 2021-22 Proposed	% Increase (Decrease)
President's Area	82102 - SINGLE PARENT/HOMEMAKERS				
		51 - PERSONNEL	\$85,479	\$87,190	2.00%
		52 - OPERATING	\$800	\$800	0.00%
		53 - SUPPLIES	\$100	\$100	0.00%
		54 - TRAVEL	\$100	\$100	0.00%
	82102 - SINGLE PARENT/HOMEMAKERS Total		\$86,479	\$88,190	1.98%
	85010 - DISABILITY SUPPORT SERVICES				
		51 - PERSONNEL	\$763,197	\$797,444	4.49%
		52 - OPERATING	\$32,100	\$34,600	7.79%
		53 - SUPPLIES	\$5,025	\$5,025	0.00%
		54 - TRAVEL	\$10,800	\$10,800	0.00%
		55 - EQUIPMENT	\$12,700		-100.00%
	85010 - DISABILITY SUPPORT SERVICES Total		\$823,822	\$847,869	2.92%
	85350 - SCHOLARSHIP & FINANCIAL ASSISTANCE				
		51 - PERSONNEL	\$302,315	\$308,311	1.98%
		52 - OPERATING	\$5,000	\$7,000	40.00%
	85350 - SCHOLARSHIP & FINANCIAL ASSISTANCE Total		\$307,315	\$315,311	2.60%
	85500 - EDUCATION ADVOCACY COUNSELING				
		51 - PERSONNEL	\$758,884	\$779,930	2.77%
		52 - OPERATING	\$52,140	\$57,890	11.03%
		53 - SUPPLIES	\$1,500	\$1,500	0.00%
		54 - TRAVEL	\$18,300	\$19,300	5.46%
	85500 - EDUCATION ADVOCACY COUNSELING Total		\$830,824	\$858,620	3.35%
	88390 - TRIO				
		51 - PERSONNEL		\$69,943	N/A
	88390 - TRIO Total			\$69,943	N/A
	88391 - SSS TRIO				
		51 - PERSONNEL		\$0	
		52 - OPERATING	\$3,000	\$3,000	0.00%
	88391 - SSS TRIO Total		\$3,000	\$3,000	0.00%
	88397 - TRIO				
		51 - PERSONNEL	\$80,703		-100.00%
	88397 - TRIO Total		\$80,703		-100.00%
	91210 - INTERNATIONAL ED				
		51 - PERSONNEL	\$168,250	\$172,087	2.28%
		52 - OPERATING	\$75,074	\$73,574	-2.00%
		53 - SUPPLIES	\$7,700	\$7,700	0.00%
		54 - TRAVEL	\$2,700	\$2,700	0.00%
	91210 - INTERNATIONAL ED Total		\$253,724	\$256,061	0.92%
	91211 - SPEAKERS BUREAU				
		51 - PERSONNEL	\$1,000	\$1,000	0.00%
		52 - OPERATING	\$3,000	\$3,000	0.00%
	91211 - SPEAKERS BUREAU Total		\$4,000	\$4,000	0.00%
	92210 - PLANNING				
		51 - PERSONNEL	\$328,452	\$363,060	10.54%
		52 - OPERATING	\$66,000	\$152,000	130.30%
		53 - SUPPLIES	\$1,000	\$1,000	0.00%
		54 - TRAVEL	\$1,000	\$7,000	600.00%
		55 - EQUIPMENT	\$1,800	\$3,300	83.33%
	92210 - PLANNING Total		\$398,252	\$526,360	32.17%
	92211 - TRAINING AND DEVELOPMENT				
		51 - PERSONNEL	\$190,161	\$194,490	2.28%
		52 - OPERATING	\$73,645	\$108,860	47.82%

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President's Area	<u>92211 - TRAINING AND DEV</u>	53 - SUPPLIES	\$2,100	\$2,100	0.00%
		54 - TRAVEL	\$350	\$350	0.00%
		55 - EQUIPMENT	\$3,000	\$3,500	16.67%
	<u>92211 - TRAINING AND DEVELOPMENT Total</u>		<u>\$269,256</u>	<u>\$309,300</u>	<u>14.87%</u>
	<u>92213 - RESEARCH</u>				
		51 - PERSONNEL	\$446,552	\$658,028	47.36%
		52 - OPERATING	\$71,930	\$71,930	0.00%
		53 - SUPPLIES	\$1,250	\$1,250	0.00%
		54 - TRAVEL	\$200	\$200	0.00%
	<u>92213 - RESEARCH Total</u>		<u>\$519,932</u>	<u>\$731,408</u>	<u>40.67%</u>
	<u>92214 - GRANTS DEV/MGMT</u>				
		51 - PERSONNEL	\$186,798	\$262,567	40.56%
		52 - OPERATING	\$35,035	\$36,035	2.85%
		53 - SUPPLIES	\$1,400	\$1,400	0.00%
		54 - TRAVEL	\$550	\$550	0.00%
	<u>92214 - GRANTS DEV/MGMT Total</u>		<u>\$223,783</u>	<u>\$300,552</u>	<u>34.31%</u>
President's Area Total			\$13,637,655	\$15,311,550	12.27%
Strategic Initiatives Area					
	<u>82103 - VETERANS CENTER</u>				
		51 - PERSONNEL	\$84,133	\$85,722	1.89%
		53 - SUPPLIES	\$6,000	\$6,000	0.00%
		55 - EQUIPMENT		\$4,800	N/A
	<u>82103 - VETERANS CENTER Total</u>		<u>\$90,133</u>	<u>\$96,522</u>	<u>7.09%</u>
	<u>86200 - OUTREACH</u>				
		51 - PERSONNEL	\$694,946	\$733,024	5.48%
		52 - OPERATING	\$185,500	\$207,450	11.83%
		53 - SUPPLIES	\$14,000	\$14,000	0.00%
		54 - TRAVEL	\$16,700	\$16,700	0.00%
		55 - EQUIPMENT	\$14,800		-100.00%
		56 - STUDENT AID	\$5,000	\$5,000	0.00%
	<u>86200 - OUTREACH Total</u>		<u>\$930,946</u>	<u>\$976,174</u>	<u>4.86%</u>
	<u>86201 - CENTRAL RECORDS</u>				
		51 - PERSONNEL	\$562,038	\$644,092	14.60%
		52 - OPERATING	\$18,130	\$47,880	164.09%
		53 - SUPPLIES	\$15,000	\$15,000	0.00%
		54 - TRAVEL	\$650	\$650	0.00%
		55 - EQUIPMENT	\$11,200		-100.00%
	<u>86201 - CENTRAL RECORDS Total</u>		<u>\$607,018</u>	<u>\$707,622</u>	<u>16.57%</u>
	<u>86202 - CENTRAL REGISTRATION</u>				
		51 - PERSONNEL	\$1,139,983	\$1,005,147	-11.83%
		52 - OPERATING	\$48,300	\$35,500	-26.50%
		53 - SUPPLIES	\$4,400	\$10,300	134.09%
		54 - TRAVEL	\$2,500	\$2,500	0.00%
		55 - EQUIPMENT	\$44,000	\$15,200	-65.45%
	<u>86202 - CENTRAL REGISTRATION Total</u>		<u>\$1,239,183</u>	<u>\$1,068,647</u>	<u>-13.76%</u>
	<u>86210 - ENROLLMENT SERVICES ADMIN</u>				
		51 - PERSONNEL	\$233,418	\$154,207	-33.94%
		52 - OPERATING	\$81,950	\$241,950	195.24%
		53 - SUPPLIES	\$500	\$500	0.00%
		54 - TRAVEL	\$6,300	\$6,300	0.00%
	<u>86210 - ENROLLMENT SERVICES ADMIN Total</u>		<u>\$322,168</u>	<u>\$402,957</u>	<u>25.08%</u>
	<u>88800 - CWE K-12 PARTNERSHIPS</u>				
		51 - PERSONNEL	\$503,637	\$475,174	-5.65%
		52 - OPERATING	\$192,620	\$205,829	6.86%

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Area	Cost Center	Expense Type	FY 2020-21 Original	FY 2021-22 Proposed	% Increase (Decrease)
Strategic Initiatives Area	88800 - CWE K-12 PARTNERSHIPS	53 - SUPPLIES	\$2,750	\$4,250	54.55%
		54 - TRAVEL	\$4,000	\$4,000	0.00%
		55 - EQUIPMENT	\$12,000	\$20,350	69.58%
	88800 - CWE K-12 PARTNERSHIPS Total		\$715,007	\$709,603	-0.76%
	91110 - VP FOR STRATEGIC INITIATIVES				
	91110 - VP FOR STRATEGIC INITIATIVES	51 - PERSONNEL	\$464,518	\$454,008	-2.26%
		52 - OPERATING	\$70,700	\$270,700	282.89%
	91110 - VP FOR STRATEGIC INITIATIVES Total		\$535,218	\$724,708	35.40%
	93320 - INSTR DESIGN SERVICES				
	93320 - INSTR DESIGN SERVICES	51 - PERSONNEL	\$618,270	\$669,058	8.21%
		93320 - INSTR DESIGN SERVICES Total		\$618,270	\$669,058
	93322 - IDS SUPPORT/DESIGN SRVCS				
	93322 - IDS SUPPORT/DESIGN SRVCS	51 - PERSONNEL	\$7,536	\$7,536	0.00%
		52 - OPERATING	\$277,334	\$289,703	4.46%
		53 - SUPPLIES	\$5,000	\$5,000	0.00%
		54 - TRAVEL	\$500	\$500	0.00%
	93322 - IDS SUPPORT/DESIGN SRVCS Total		\$290,370	\$302,739	4.26%
Strategic Initiatives Area Total			\$5,348,313	\$5,658,030	5.79%
Student Services					
71133 - COOP/SERVICE LEARNING					
71133 - COOP/SERVICE LEARNING	51 - PERSONNEL	\$30,800	\$30,800	0.00%	
	71133 - COOP/SERVICE LEARNING Total		\$30,800	\$30,800	0.00%
76201 - CAREER SERVICES					
76201 - CAREER SERVICES	51 - PERSONNEL	\$125,147	\$121,812	-2.66%	
	52 - OPERATING	\$80,450	\$22,650	-71.85%	
	53 - SUPPLIES	\$750	\$750	0.00%	
76201 - CAREER SERVICES Total		\$206,347	\$145,212	-29.63%	
82000 - VP CAMPUS/STUDENT AFFAIRS					
82000 - VP CAMPUS/STUDENT AFFAIRS	51 - PERSONNEL	\$474,072	\$571,455	20.54%	
	52 - OPERATING	\$100,985	\$110,985	9.90%	
	53 - SUPPLIES	\$8,500	\$8,500	0.00%	
	54 - TRAVEL	\$12,300	\$12,300	0.00%	
82000 - VP CAMPUS/STUDENT AFFAIRS Total		\$595,857	\$703,240	18.02%	
82100 - CAMPUS/CENTER STUDENT SERVICES					
82100 - CAMPUS/CENTER STUDENT SERVICES	51 - PERSONNEL	\$1,649,507	\$1,728,919	4.81%	
	52 - OPERATING	\$21,796	\$26,346	20.88%	
	53 - SUPPLIES	\$25,400	\$37,575	47.93%	
	54 - TRAVEL	\$8,700	\$8,950	2.87%	
	55 - EQUIPMENT	\$19,700	\$9,700	-50.76%	
82100 - CAMPUS/CENTER STUDENT SERVICES Total		\$1,725,103	\$1,811,490	5.01%	
82150 - CAREER AND ACADEMIC SERVICES					
82150 - CAREER AND ACADEMIC SERVICES	51 - PERSONNEL	\$887,772	\$976,890	10.04%	
	52 - OPERATING	\$3,600	\$6,500	80.56%	
	53 - SUPPLIES	\$11,500	\$10,000	-13.04%	
	54 - TRAVEL	\$200	\$200	0.00%	
	55 - EQUIPMENT	\$1,600	\$2,400	50.00%	
82150 - CAREER AND ACADEMIC SERVICES Total		\$904,672	\$995,990	10.09%	
82160 - COLLEGE SUCCESS NAVIGATORS					
82160 - COLLEGE SUCCESS NAVIGATORS	51 - PERSONNEL	\$398,752	\$406,944	2.05%	
	52 - OPERATING		\$26,100	N/A	
	53 - SUPPLIES	\$400	\$400	0.00%	
	54 - TRAVEL	\$750	\$750	0.00%	
82160 - COLLEGE SUCCESS NAVIGATORS Total		\$399,902	\$434,194	8.58%	

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Area	Cost Center	Expense Type	FY 2020-21 Original	FY 2021-22 Proposed	% Increase (Decrease)
Student Services	82200 - TESTING CENTER				
		51 - PERSONNEL	\$740,180	\$630,234	-14.85%
		52 - OPERATING	\$34,886	\$77,450	122.01%
		53 - SUPPLIES	\$2,000	\$2,000	0.00%
		55 - EQUIPMENT		\$11,700	N/A
	82200 - TESTING CENTER Total		\$777,066	\$721,384	-7.17%
	82300 - ADVISING				
		51 - PERSONNEL	\$1,896,088	\$1,782,997	-5.96%
		52 - OPERATING	\$119,375	\$105,500	-11.62%
		53 - SUPPLIES	\$1,000	\$1,000	0.00%
	82300 - ADVISING Total		\$2,016,463	\$1,889,497	-6.30%
	84300 - CAMPUS/CENTER ADMINISTRATION				
		51 - PERSONNEL	\$237,489	\$242,580	2.14%
		52 - OPERATING	\$5,500	\$5,500	0.00%
		53 - SUPPLIES	\$3,500	\$3,500	0.00%
		54 - TRAVEL	\$600	\$600	0.00%
		55 - EQUIPMENT	\$24,050	\$56,620	135.43%
	84300 - CAMPUS/CENTER ADMINISTRATION Total		\$271,139	\$308,800	13.89%
	85100 - INTERPRETER SERVICES				
		51 - PERSONNEL	\$187,644	\$192,541	2.61%
		52 - OPERATING	\$16,175	\$69,895	332.12%
		53 - SUPPLIES	\$1,400	\$800	-42.86%
		54 - TRAVEL	\$1,100	\$1,200	9.09%
		55 - EQUIPMENT	\$5,000	\$8,490	69.80%
	85100 - INTERPRETER SERVICES Total		\$211,319	\$272,926	29.15%
	86205 - INTERNATIONAL STUDENT SERVICES				
		51 - PERSONNEL	\$188,422	\$166,716	-11.52%
		52 - OPERATING	\$4,042	\$2,692	-33.40%
		53 - SUPPLIES	\$1,900	\$950	-50.00%
		54 - TRAVEL	\$400		-100.00%
	86205 - INTERNATIONAL STUDENT SERVICES Total		\$194,764	\$170,358	-12.53%
	93340 - CENTR ACQ PROC				
		51 - PERSONNEL	\$133,391	\$57,232	-57.09%
		52 - OPERATING	\$47,950	\$45,650	-4.80%
		53 - SUPPLIES	\$5,900	\$4,000	-32.20%
	93340 - CENTR ACQ PROC Total		\$187,241	\$106,882	-42.92%
	93360 - LIBRARIES				
		51 - PERSONNEL	\$747,488	\$623,863	-16.54%
		52 - OPERATING	\$360,218	\$358,418	-0.50%
		53 - SUPPLIES	\$106,250	\$114,550	7.81%
		54 - TRAVEL	\$900	\$900	0.00%
		55 - EQUIPMENT	\$6,600		-100.00%
	93360 - LIBRARIES Total		\$1,221,456	\$1,097,731	-10.13%
Student Services Total			\$8,742,129	\$8,688,504	-0.61%
Technology Services	13405 - VISUAL ARTS LAB SUPPORT				
		51 - PERSONNEL	\$78,088	\$79,657	2.01%
		52 - OPERATING	\$1,300	\$1,300	0.00%
	13405 - VISUAL ARTS LAB SUPPORT Total		\$79,388	\$80,957	1.98%
	56100 - TECHNOLOGY SERVICES ADMIN				
		51 - PERSONNEL		\$16,148	N/A
		52 - OPERATING	\$67,650	\$152,100	124.83%
	53 - SUPPLIES		\$2,000	N/A	

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Technology Services	56100 - TECHNOLOGY SERVICES	54 - TRAVEL	\$4,500	\$4,500	0.00%
	56100 - TECHNOLOGY SERVICES ADMIN Total		\$72,150	\$174,748	142.20%
	56200 - IT NETWORK SERVICES				
		51 - PERSONNEL	\$2,058,691	\$2,131,551	3.54%
		52 - OPERATING	\$2,456,905	\$2,828,605	15.13%
		53 - SUPPLIES	\$9,140	\$9,140	0.00%
		54 - TRAVEL	\$17,500	\$17,500	0.00%
		55 - EQUIPMENT	\$650		-100.00%
	56200 - IT NETWORK SERVICES Total		\$4,542,886	\$4,986,796	9.77%
	56201 - AUDIO/VISUAL MAINT				
		51 - PERSONNEL	\$5,383	\$11,842	119.99%
		52 - OPERATING	\$133,000	\$137,000	3.01%
		53 - SUPPLIES	\$1,500	\$4,000	166.67%
		55 - EQUIPMENT	\$550,000	\$631,500	14.82%
	56201 - AUDIO/VISUAL MAINT Total		\$689,883	\$784,342	13.69%
	56202 - STUDENT EMAIL				
		52 - OPERATING	\$32,000	\$32,000	0.00%
	56202 - STUDENT EMAIL Total		\$32,000	\$32,000	0.00%
	56300 - HELP DESK				
		51 - PERSONNEL	\$469,085	\$462,608	-1.38%
		52 - OPERATING	\$34,000	\$33,000	-2.94%
		53 - SUPPLIES	\$14,725	\$14,725	0.00%
		54 - TRAVEL	\$2,000	\$2,000	0.00%
	56300 - HELP DESK Total		\$519,810	\$512,333	-1.44%
	56301 - WEB DEVELOPMENT				
		51 - PERSONNEL	\$172,448	\$175,970	2.04%
		52 - OPERATING	\$6,793	\$14,943	119.98%
		54 - TRAVEL	\$200	\$200	0.00%
	56301 - WEB DEVELOPMENT Total		\$179,441	\$191,113	6.50%
	56302 - IT SUPPORT SERVICES				
		51 - PERSONNEL	\$1,168,472	\$1,245,595	6.60%
		52 - OPERATING	\$15,950	\$25,950	62.70%
		53 - SUPPLIES	\$3,900	\$3,900	0.00%
		55 - EQUIPMENT	\$807,500	\$815,000	0.93%
	56302 - IT SUPPORT SERVICES Total		\$1,995,822	\$2,090,445	4.74%
	56400 - IT-TELECOMMUNICATIONS				
		51 - PERSONNEL	\$198,112	\$201,868	1.90%
		52 - OPERATING	\$683,463	\$757,063	10.77%
		53 - SUPPLIES	\$8,100	\$8,100	0.00%
		54 - TRAVEL	\$500	\$500	0.00%
		55 - EQUIPMENT	\$20,000	\$55,000	175.00%
	56400 - IT-TELECOMMUNICATIONS Total		\$910,175	\$1,022,531	12.34%
	56500 - SECURITY RISK & COMPLIANCE				
		52 - OPERATING		\$373,201	N/A
	56500 - SECURITY RISK & COMPLIANCE Total			\$373,201	N/A
	61140 - IT APPLICATION TECHNOLOGIES				
		51 - PERSONNEL	\$1,171,120	\$1,371,453	17.11%
		52 - OPERATING	\$1,290,250	\$1,403,800	8.80%
		53 - SUPPLIES	\$10,250	\$8,050	-21.46%
		55 - EQUIPMENT	\$3,000		-100.00%
	61140 - IT APPLICATION TECHNOLOGIES Total		\$2,474,620	\$2,783,303	12.47%
Technology Services Total			\$11,496,175	\$13,031,769	13.36%

Metropolitan Community College
Proposed Plan to Administer the General Fund Budget
By Area and Cost Center

Area	Cost Center	Expense Type	FY 2020-21 Original	FY 2021-22 Proposed	% Increase (Decrease)
Unallocated Expense Adjustments					
	<u>99999 - UNALLOCATED EXPENSE ADJUSTMENTS</u>				
		51 - PERSONNEL	-\$65,964	\$1,940,000	N/A
		52 - OPERATING	-\$280,000	-\$280,000	0.00%
		53 - SUPPLIES	-\$20,000	-\$20,000	0.00%
	<u>99999 - UNALLOCATED EXPENSE ADJUSTMENTS</u>		<u>-\$365,964</u>	<u>\$1,640,000</u>	N/A
Unallocated Expense Adjustments Total			-\$365,964	\$1,640,000	N/A
Workforce & Community Education					
	<u>19300 - ESL/GED PREP/TESTING</u>				
		51 - PERSONNEL	\$146,103	\$192,012	31.42%
		52 - OPERATING	\$31,850	\$45,100	41.60%
		53 - SUPPLIES	\$9,500	\$9,500	0.00%
		55 - EQUIPMENT	\$36,600	\$36,000	-1.64%
	<u>19300 - ESL/GED PREP/TESTING Total</u>		<u>\$224,053</u>	<u>\$282,612</u>	<u>26.14%</u>
	<u>19500 - MCC EXPRESS</u>				
		51 - PERSONNEL	\$6,836	\$6,836	0.00%
	<u>19500 - MCC EXPRESS Total</u>		<u>\$6,836</u>	<u>\$6,836</u>	<u>0.00%</u>
	<u>41300 - CONTINUING EDUCATION</u>				
		51 - PERSONNEL	\$183,732	\$185,469	0.95%
		52 - OPERATING	\$157,488	\$171,288	8.76%
		53 - SUPPLIES	\$20,900	\$30,750	47.13%
		54 - TRAVEL	\$300	\$300	0.00%
		55 - EQUIPMENT		\$24,988	N/A
	<u>41300 - CONTINUING EDUCATION Total</u>		<u>\$362,420</u>	<u>\$412,795</u>	<u>13.90%</u>
	<u>42100 - WORKFORCE INNOVATION DIVISION</u>				
		51 - PERSONNEL	\$637,606	\$653,308	2.46%
		52 - OPERATING	\$481,803	\$509,150	5.68%
		53 - SUPPLIES	\$52,000	\$52,000	0.00%
		55 - EQUIPMENT	\$59,000	\$45,000	-23.73%
	<u>42100 - WORKFORCE INNOVATION DIVISION Total</u>		<u>\$1,230,409</u>	<u>\$1,259,458</u>	<u>2.36%</u>
	<u>72220 - ASSOC VP WORKFORCE AND IT INNOVATION</u>				
		51 - PERSONNEL	\$1,158,943	\$1,128,543	-2.62%
		52 - OPERATING	\$7,250	\$9,220	27.17%
		53 - SUPPLIES	\$3,000	\$3,000	0.00%
		54 - TRAVEL	\$800	\$800	0.00%
	<u>72220 - ASSOC VP WORKFORCE AND IT INNOVATION Total</u>		<u>\$1,169,993</u>	<u>\$1,141,563</u>	<u>-2.43%</u>
	<u>73000 - BUSINESS & TRNG SRVCS ADMIN</u>				
		51 - PERSONNEL	\$230,778	\$235,524	2.06%
	<u>73000 - BUSINESS & TRNG SRVCS ADMIN Total</u>		<u>\$230,778</u>	<u>\$235,524</u>	<u>2.06%</u>
	<u>75100 - CONTINUING EDUCATION</u>				
		51 - PERSONNEL	\$588,162	\$564,856	-3.96%
	<u>75100 - CONTINUING EDUCATION Total</u>		<u>\$588,162</u>	<u>\$564,856</u>	<u>-3.96%</u>
	<u>75300 - AE/REGULAR</u>				
		51 - PERSONNEL	\$84,819	\$79,728	-6.00%
		52 - OPERATING	\$1,300	\$1,300	0.00%
	<u>75300 - AE/REGULAR Total</u>		<u>\$86,119</u>	<u>\$81,028</u>	<u>-5.91%</u>
Workforce & Community Education Total			\$3,898,770	\$3,984,672	2.20%
Grand Total			\$117,314,201	\$125,745,851	7.19%