

**Metropolitan Community College
Proposed Plan to Administer the General Fund Budget
By Subject and Object**

| Expense Type | Area | FY 2021-22 Original | FY 2022-23 Proposed | % Increase (Decrease) |
|-----------------------------|---------------------------------|------------------------|------------------------|--------------------------|
| 51 - PERSONNEL | | | | |
| | Academic Affairs | \$46,936,192 | \$49,788,904 | 6.08% |
| | Business Operations | \$4,432,431 | \$4,589,689 | 3.55% |
| | Facilities | \$7,457,848 | \$7,926,060 | 6.28% |
| | President's Area | \$10,309,943 | \$11,696,414 | 13.45% |
| | Strategic Initiatives Area | \$4,227,968 | \$3,971,786 | -6.06% |
| | Student Services | \$7,532,983 | \$8,219,466 | 9.11% |
| | Technology Services | \$5,696,692 | \$6,495,591 | 14.02% |
| | Unallocated Expense Adjustments | \$1,940,000 | \$863,550 | -55.49% |
| | Workforce & Community Education | \$3,046,276 | \$3,114,988 | 2.26% |
| 51 - PERSONNEL Total | | \$91,580,333 | \$96,666,448 | 5.55% |
| 52 - OPERATING | | | | |
| | Academic Affairs | \$1,355,043 | \$1,649,275 | 21.71% |
| | Board of Governors | \$659,200 | \$639,200 | -3.03% |
| | Business Operations | \$2,205,466 | \$2,432,651 | 10.30% |
| | Facilities | \$5,786,019 | \$6,167,341 | 6.59% |
| | President's Area | \$3,924,680 | \$4,468,638 | 13.86% |
| | Strategic Initiatives Area | \$1,299,012 | \$1,152,406 | -11.29% |
| | Student Services | \$857,686 | \$1,251,920 | 45.96% |
| | Technology Services | \$5,758,962 | \$7,671,712 | 33.21% |
| | Unallocated Expense Adjustments | -\$280,000 | -\$3,000,000 | 971.43% |
| | Workforce & Community Education | \$736,058 | \$1,011,384 | 37.41% |
| 52 - OPERATING Total | | \$22,302,126 | \$23,444,527 | 5.12% |
| 53 - SUPPLIES | | | | |
| | Academic Affairs | \$1,995,510 | \$2,134,699 | 6.98% |
| | Board of Governors | \$4,000 | \$3,500 | -12.50% |
| | Business Operations | \$35,420 | \$35,420 | 0.00% |
| | Facilities | \$866,850 | \$861,990 | -0.56% |
| | President's Area | \$110,488 | \$119,470 | 8.13% |
| | Strategic Initiatives Area | \$55,050 | \$53,550 | -2.72% |
| | Student Services | \$184,025 | \$212,675 | 15.57% |
| | Technology Services | \$49,915 | \$50,415 | 1.00% |
| | Unallocated Expense Adjustments | -\$20,000 | \$0 | -100.00% |
| | Workforce & Community Education | \$95,250 | \$176,850 | 85.67% |
| 53 - SUPPLIES Total | | \$3,376,508 | \$3,648,569 | 8.06% |
| 54 - TRAVEL | | | | |
| | Academic Affairs | \$96,453 | \$106,153 | 10.06% |
| | Board of Governors | \$28,000 | \$28,000 | 0.00% |
| | Business Operations | \$9,050 | \$9,050 | 0.00% |
| | Facilities | \$3,800 | \$8,800 | 131.58% |
| | President's Area | \$85,125 | \$132,215 | 55.32% |
| | Strategic Initiatives Area | \$30,650 | \$40,350 | 31.65% |
| | Student Services | \$24,900 | \$39,000 | 56.63% |
| | Technology Services | \$24,700 | \$35,200 | 42.51% |
| | Workforce & Community Education | \$1,100 | \$24,000 | 2081.82% |
| 54 - TRAVEL Total | | \$303,778 | \$422,768 | 39.17% |

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|-------------------------------|---------------------------------|------------------------|------------------------|--------------------------|
| 55 - EQUIPMENT | | | | |
| | Academic Affairs | \$2,317,225 | \$1,427,740 | -38.39% |
| | Business Operations | \$4,400 | \$12,154 | 176.23% |
| | Facilities | \$492,105 | \$956,425 | 94.35% |
| | President's Area | \$48,815 | \$55,700 | 14.10% |
| | Strategic Initiatives Area | \$40,350 | \$46,355 | 14.88% |
| | Student Services | \$88,910 | \$124,250 | 39.75% |
| | Technology Services | \$1,501,500 | \$1,724,700 | 14.87% |
| | Unallocated Expense Adjustments | | -\$725,000 | N/A |
| | Workforce & Community Education | \$105,988 | \$287,000 | 170.79% |
| 55 - EQUIPMENT Total | | \$4,599,293 | \$3,909,323 | -15.00% |
| 56 - STUDENT AID | | | | |
| | Academic Affairs | \$11,018 | \$11,018 | 0.00% |
| | Board of Governors | \$2,800,000 | \$2,800,000 | 0.00% |
| | Business Operations | \$767,795 | \$767,795 | 0.00% |
| | Strategic Initiatives Area | \$5,000 | \$2,000 | -60.00% |
| 56 - STUDENT AID Total | | \$3,583,813 | \$3,580,813 | -0.08% |
| Grand Total | | \$125,745,851 | \$131,672,449 | 4.71% |