

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

Area	Expense Type	FY 2020-21 Original	FY 2021-22 Proposed	% Increase (Decrease)
<b>Academic Affairs</b>				
	51 - PERSONNEL	\$47,882,685	\$46,936,192	-1.98%
	52 - OPERATING	\$1,224,685	\$1,355,043	10.64%
	53 - SUPPLIES	\$1,453,154	\$1,995,510	37.32%
	54 - TRAVEL	\$111,797	\$96,453	-13.72%
	55 - EQUIPMENT	\$559,128	\$2,317,225	314.44%
	56 - STUDENT AID	\$11,018	\$11,018	0.00%
<b>Academic Affairs Total</b>		<b>\$51,242,467</b>	<b>\$52,711,442</b>	<b>2.87%</b>
<b>Board of Governors</b>				
	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%
<b>Board of Governors Total</b>		<b>\$2,491,200</b>	<b>\$3,491,200</b>	<b>40.14%</b>
<b>Business Operations</b>				
	51 - PERSONNEL	\$4,356,293	\$4,432,431	1.75%
	52 - OPERATING	\$2,798,666	\$2,205,466	-21.20%
	53 - SUPPLIES	\$35,270	\$35,420	0.43%
	54 - TRAVEL	\$9,150	\$9,050	-1.09%
	55 - EQUIPMENT		\$4,400	N/A
	56 - STUDENT AID	\$767,795	\$767,795	0.00%
<b>Business Operations Total</b>		<b>\$7,967,174</b>	<b>\$7,454,562</b>	<b>-6.43%</b>
<b>Facilities</b>				
	51 - PERSONNEL	\$6,341,926	\$6,880,049	8.49%
	52 - OPERATING	\$5,227,647	\$5,623,519	7.57%
	53 - SUPPLIES	\$834,240	\$854,950	2.48%
	54 - TRAVEL	\$3,500	\$3,500	0.00%
	55 - EQUIPMENT	\$448,970	\$412,105	-8.21%
<b>Facilities Total</b>		<b>\$12,856,283</b>	<b>\$13,774,123</b>	<b>7.14%</b>
<b>President's Area</b>				
	51 - PERSONNEL	\$9,776,857	\$10,887,742	11.36%
	52 - OPERATING	\$3,620,120	\$4,087,180	12.90%
	53 - SUPPLIES	\$100,896	\$122,388	21.30%
	54 - TRAVEL	\$58,825	\$85,425	45.22%
	55 - EQUIPMENT	\$80,957	\$128,815	59.12%
<b>President's Area Total</b>		<b>\$13,637,655</b>	<b>\$15,311,550</b>	<b>12.27%</b>

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<b>Strategic Initiatives Area</b>				
	51 - PERSONNEL	\$4,308,479	\$4,227,968	-1.87%
	52 - OPERATING	\$874,534	\$1,299,012	48.54%
	53 - SUPPLIES	\$47,650	\$55,050	15.53%
	54 - TRAVEL	\$30,650	\$30,650	0.00%
	55 - EQUIPMENT	\$82,000	\$40,350	-50.79%
	56 - STUDENT AID	\$5,000	\$5,000	0.00%
<b>Strategic Initiatives Area Total</b>		<b>\$5,348,313</b>	<b>\$5,658,030</b>	<b>5.79%</b>
<b>Student Services</b>				
	51 - PERSONNEL	\$7,696,752	\$7,532,983	-2.13%
	52 - OPERATING	\$794,977	\$857,686	7.89%
	53 - SUPPLIES	\$168,500	\$184,025	9.21%
	54 - TRAVEL	\$24,950	\$24,900	-0.20%
	55 - EQUIPMENT	\$56,950	\$88,910	56.12%
<b>Student Services Total</b>		<b>\$8,742,129</b>	<b>\$8,688,504</b>	<b>-0.61%</b>
<b>Technology Services</b>				
	51 - PERSONNEL	\$5,321,399	\$5,696,692	7.05%
	52 - OPERATING	\$4,721,311	\$5,758,962	21.98%
	53 - SUPPLIES	\$47,615	\$49,915	4.83%
	54 - TRAVEL	\$24,700	\$24,700	0.00%
	55 - EQUIPMENT	\$1,381,150	\$1,501,500	8.71%
<b>Technology Services Total</b>		<b>\$11,496,175</b>	<b>\$13,031,769</b>	<b>13.36%</b>
<b>Unallocated Expense Adjustments</b>				
	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%
<b>Unallocated Expense Adjustments Total</b>		<b>-\$365,964</b>	<b>\$1,640,000</b>	<b>N/A</b>
<b>Workforce &amp; Community Education</b>				
	51 - PERSONNEL	\$3,036,979	\$3,046,276	0.31%
	52 - OPERATING	\$679,691	\$736,058	8.29%
	53 - SUPPLIES	\$85,400	\$95,250	11.53%
	54 - TRAVEL	\$1,100	\$1,100	0.00%
	55 - EQUIPMENT	\$95,600	\$105,988	10.87%
<b>Workforce &amp; Community Education Total</b>		<b>\$3,898,770</b>	<b>\$3,984,672</b>	<b>2.20%</b>
<b>Grand Total</b>		<b>\$117,314,201</b>	<b>\$125,745,851</b>	<b>7.19%</b>