

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

Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)	
Academic Affairs	10000 - INSTRUCTION REPORTING AND RECON					
		51 - PERSONNEL	-\$824,146	-\$824,146	0.00%	
		52 - OPERATING	-\$85,000	-\$85,000	0.00%	
		53 - SUPPLIES	-\$130,000	-\$130,000	0.00%	
		54 - TRAVEL	\$25,000	\$25,000	0.00%	
		10000 - INSTRUCTION REPORTING AND RECON Total	-\$1,014,146	-\$1,014,146	0.00%	
		11100 - CULINARY ARTS				
		51 - PERSONNEL	\$1,883,499	\$1,992,669	5.80%	
		52 - OPERATING	\$145,842	\$145,842	0.00%	
		53 - SUPPLIES	\$188,850	\$239,450	26.79%	
		54 - TRAVEL	\$12,500	\$12,500	0.00%	
		55 - EQUIPMENT	\$8,000	\$39,000	387.50%	
		11100 - CULINARY ARTS Total	\$2,238,691	\$2,429,461	8.52%	
		11200 - HUMANITIES				
		51 - PERSONNEL	\$618,803	\$643,288	3.96%	
		52 - OPERATING	\$1,010	\$1,210	19.80%	
		53 - SUPPLIES	\$900	\$1,450	61.11%	
		54 - TRAVEL	\$2,900	\$3,300	13.79%	
		55 - EQUIPMENT	\$10,000		-100.00%	
		11200 - HUMANITIES Total	\$633,613	\$649,248	2.47%	
		11250 - SPEECH				
		51 - PERSONNEL	\$587,588	\$613,702	4.44%	
		52 - OPERATING	\$200	\$300	50.00%	
	54 - TRAVEL	\$2,500	\$2,200	-12.00%		
	55 - EQUIPMENT	\$1,000	\$2,000	100.00%		
	11250 - SPEECH Total	\$591,288	\$618,202	4.55%		
	11280 - THEATRE					
	51 - PERSONNEL	\$173,437	\$181,247	4.50%		
	52 - OPERATING	\$7,370	\$8,370	13.57%		
	53 - SUPPLIES	\$2,000	\$2,000	0.00%		
	54 - TRAVEL	\$600	\$1,000	66.67%		
	55 - EQUIPMENT		\$1,200	N/A		
	56 - STUDENT AID	\$1,305	\$1,305	0.00%		
	11280 - THEATRE Total	\$184,712	\$195,122	5.64%		
	11300 - READING					
	51 - PERSONNEL	\$650,739	\$696,489	7.03%		
	52 - OPERATING	\$6,300	\$33,350	429.37%		
	53 - SUPPLIES	\$2,500	\$2,500	0.00%		
	54 - TRAVEL	\$600	\$600	0.00%		
	11300 - READING Total	\$660,139	\$732,939	11.03%		
	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	\$464,166	\$492,615	6.13%		
	52 - OPERATING	\$1,700	\$1,700	0.00%		
	54 - TRAVEL	\$900	\$900	0.00%		
	11510 - SPANISH Total	\$466,766	\$495,215	6.09%		
	12100 - AUTOMOTIVE TECH					
	51 - PERSONNEL	\$1,070,207	\$1,203,809	12.48%		
	52 - OPERATING	\$17,500	\$17,500	0.00%		
	53 - SUPPLIES	\$72,000	\$78,500	9.03%		
	54 - TRAVEL	\$2,500	\$2,500	0.00%		
	55 - EQUIPMENT	\$143,100	\$40,900	-71.42%		
	12100 - AUTOMOTIVE TECH Total	\$1,305,307	\$1,343,209	2.90%		

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Academic Affairs	12110 - TOYOTA T-TEN TECH				
		51 - PERSONNEL	\$294,343	\$314,530	6.86%
		52 - OPERATING	\$1,225	\$1,225	0.00%
		53 - SUPPLIES	\$26,700	\$26,700	0.00%
		55 - EQUIPMENT	\$40,000	\$36,000	-10.00%
		12110 - TOYOTA T-TEN TECH Total	\$362,268	\$378,455	4.47%
	12120 - MOPAR CAP				
		51 - PERSONNEL	\$123,083	\$135,600	10.17%
		52 - OPERATING	\$6,000	\$6,000	0.00%
		53 - SUPPLIES	\$36,000	\$41,000	13.89%
		54 - TRAVEL	\$5,000	\$5,000	0.00%
		55 - EQUIPMENT	\$27,000	\$24,000	-11.11%
		12120 - MOPAR CAP Total	\$197,083	\$211,600	7.37%
	12140 - POWERSPORTS TECHNOLOGY				
		51 - PERSONNEL	\$9,000	\$14,000	55.56%
		53 - SUPPLIES	\$45,240	\$60,240	33.16%
		54 - TRAVEL	\$2,500	\$2,500	0.00%
		55 - EQUIPMENT	\$147,000	\$69,000	-53.06%
		12140 - POWERSPORTS TECHNOLOGY Total	\$203,740	\$145,740	-28.47%
	12150 - DIESEL TECHNOLOGY				
		51 - PERSONNEL	\$522,876	\$558,794	6.87%
		52 - OPERATING	\$51,300	\$52,300	1.95%
		53 - SUPPLIES	\$100,650	\$200,650	99.35%
		55 - EQUIPMENT	\$313,975	\$24,600	-92.16%
		12150 - DIESEL TECHNOLOGY Total	\$988,801	\$836,344	-15.42%
	12170 - TRUCK DRIVING				
		51 - PERSONNEL	\$1,129,111	\$1,225,357	8.52%
		52 - OPERATING	\$305,300	\$305,300	0.00%
		53 - SUPPLIES	\$121,800	\$119,800	-1.64%
		12170 - TRUCK DRIVING Total	\$1,556,211	\$1,650,457	6.06%
	12200 - AUTO COLLISION TECHNOLOGY				
		51 - PERSONNEL	\$550,593	\$629,441	14.32%
		52 - OPERATING	\$34,900	\$34,900	0.00%
		53 - SUPPLIES	\$108,800	\$108,800	0.00%
		54 - TRAVEL	\$200	\$200	0.00%
		55 - EQUIPMENT	\$70,800	\$87,340	23.36%
		12200 - AUTO COLLISION TECHNOLOGY Total	\$765,293	\$860,681	12.46%
	12700 - DRAFT/DESIGN FOR MANUF				
		51 - PERSONNEL	\$120,789	\$180,111	49.11%
		52 - OPERATING	\$5,220	\$5,220	0.00%
		53 - SUPPLIES	\$4,500	\$4,500	0.00%
		55 - EQUIPMENT	\$12,000	\$0	-100.00%
		12700 - DRAFT/DESIGN FOR MANUF Total	\$142,509	\$189,831	33.21%
	13010 - PRECISION MACH TECH				
		51 - PERSONNEL	\$56,096	\$56,096	0.00%
		52 - OPERATING	\$24,000	\$24,000	0.00%
		53 - SUPPLIES	\$69,500	\$69,500	0.00%
		54 - TRAVEL	\$1,500	\$1,500	0.00%
		55 - EQUIPMENT	\$95,500	\$57,000	-40.31%
		13010 - PRECISION MACH TECH Total	\$246,596	\$208,096	-15.61%
	13020 - INDUSTRIAL/COMMERCIAL TRADES				
		51 - PERSONNEL	\$519,653	\$566,147	8.95%
		52 - OPERATING	\$35,025	\$36,400	3.93%
		53 - SUPPLIES	\$26,750	\$36,750	37.38%
		54 - TRAVEL	\$1,500	\$1,500	0.00%
		13020 - INDUSTRIAL/COMMERCIAL TRADES Total	\$582,928	\$640,797	9.93%

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			Original	Proposed	(Decrease)
Academic Affairs	13030 - MFG AND PROCESS OPERATION TECH				
		51 - PERSONNEL	\$288,756	\$187,802	-34.96%
		52 - OPERATING	\$12,889	\$12,884	-0.04%
		53 - SUPPLIES	\$10,225	\$10,225	0.00%
		54 - TRAVEL		\$1,000	N/A
		55 - EQUIPMENT	\$50,000	\$49,960	-0.08%
		13030 - MFG AND PROCESS OPERATION TECH T	\$361,870	\$261,871	-27.63%
	13050 - ELECTRICAL				
		51 - PERSONNEL	\$704,932	\$751,771	6.64%
		52 - OPERATING	\$53,200	\$71,600	34.59%
		53 - SUPPLIES	\$91,900	\$123,200	34.06%
		55 - EQUIPMENT	\$83,000		-100.00%
		13050 - ELECTRICAL Total	\$933,032	\$946,571	1.45%
	13055 - ELECTRICAL APPRENTICESHIP				
		51 - PERSONNEL	\$150,916	\$157,479	4.35%
		52 - OPERATING	\$1,800	\$1,800	0.00%
		53 - SUPPLIES	\$5,075	\$10,000	97.04%
		55 - EQUIPMENT	\$2,500		-100.00%
		13055 - ELECTRICAL APPRENTICESHIP Total	\$160,291	\$169,279	5.61%
	13080 - PLUMBING APPRENTICESHIP				
		51 - PERSONNEL	\$127,006	\$133,569	5.17%
		52 - OPERATING	\$3,600	\$3,000	-16.67%
		53 - SUPPLIES	\$46,195	\$33,175	-28.18%
		55 - EQUIPMENT	\$9,900	\$500	-94.95%
		13080 - PLUMBING APPRENTICESHIP Total	\$186,701	\$170,244	-8.81%
	13081 - PRE-APPRENTICESHIP PLUMBING				
		51 - PERSONNEL	\$21,948	\$21,948	0.00%
		52 - OPERATING	\$3,000	\$2,500	-16.67%
		53 - SUPPLIES	\$25,425	\$25,425	0.00%
		55 - EQUIPMENT	\$4,500		-100.00%
		13081 - PRE-APPRENTICESHIP PLUMBING Total	\$54,873	\$49,873	-9.11%
	13100 - CONSTRUCTION TECH				
		51 - PERSONNEL	\$815,836	\$870,857	6.74%
		52 - OPERATING	\$4,804	\$5,595	16.47%
		53 - SUPPLIES	\$143,300	\$152,950	6.73%
		55 - EQUIPMENT	\$85,470	\$56,795	-33.55%
		13100 - CONSTRUCTION TECH Total	\$1,049,410	\$1,086,197	3.51%
	13110 - UTILITY LINE TECH				
		51 - PERSONNEL	\$554,252	\$593,076	7.00%
		52 - OPERATING	\$25,650	\$28,650	11.70%
		53 - SUPPLIES	\$103,530	\$134,760	30.17%
		55 - EQUIPMENT	\$19,700	\$33,600	70.56%
		13110 - UTILITY LINE TECH Total	\$703,132	\$790,086	12.37%
	13300 - ARCH DRAFTING/DESIGN				
		51 - PERSONNEL	\$275,284	\$293,949	6.78%
		52 - OPERATING	\$52,730	\$50,811	-3.64%
		53 - SUPPLIES	\$4,040	\$7,950	96.78%
		55 - EQUIPMENT	\$29,880	\$1,500	-94.98%
		13300 - ARCH DRAFTING/DESIGN Total	\$361,934	\$354,210	-2.13%
	13400 - DESIGN, INTERACTIVITY & MEDIA ARTS				
		51 - PERSONNEL	\$667,608	\$801,322	20.03%
		52 - OPERATING	\$5,471	\$16,921	209.29%
		53 - SUPPLIES	\$3,300	\$3,300	0.00%
		54 - TRAVEL	\$400	\$400	0.00%
		55 - EQUIPMENT	\$36,120	\$5,445	-84.93%
		13400 - DESIGN, INTERACTIVITY & MEDIA ARTS	\$712,899	\$827,388	16.06%

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Academic Affairs	13401 - ART					
	51 - PERSONNEL		\$654,456	\$930,987	42.25%	
	52 - OPERATING		\$800	\$800	0.00%	
	53 - SUPPLIES		\$21,000	\$21,000	0.00%	
	54 - TRAVEL		\$1,600	\$1,600	0.00%	
	55 - EQUIPMENT		\$11,725	\$21,400	82.52%	
	13401 - ART Total			\$689,581	\$975,787	41.50%
	13500 - PHOTOGRAPHY-COMM					
	51 - PERSONNEL		\$678,001	\$717,842	5.88%	
	52 - OPERATING		\$4,153	\$4,153	0.00%	
	53 - SUPPLIES		\$26,500	\$27,100	2.26%	
	55 - EQUIPMENT		\$2,680	\$5,220	94.78%	
	13500 - PHOTOGRAPHY-COMM Total			\$711,334	\$754,315	6.04%
	13520 - VIDEO/AUDIO COMMUNICATION ARTS					
	51 - PERSONNEL		\$301,292	\$319,684	6.10%	
	52 - OPERATING		\$8,730	\$8,730	0.00%	
	53 - SUPPLIES		\$500	\$500	0.00%	
	54 - TRAVEL		\$2,000	\$2,000	0.00%	
	55 - EQUIPMENT		\$17,200	\$10,620	-38.26%	
	13520 - VIDEO/AUDIO COMMUNICATION ARTS Total			\$329,722	\$341,534	3.58%
13700 - AC/HEATING/REFRIG						
51 - PERSONNEL		\$683,056	\$728,021	6.58%		
52 - OPERATING		\$8,300	\$35,300	325.30%		
53 - SUPPLIES		\$43,150	\$43,225	0.17%		
55 - EQUIPMENT		\$29,000	\$36,000	24.14%		
13700 - AC/HEATING/REFRIG Total			\$763,506	\$842,546	10.35%	
13900 - WELDING TECHNOLOGY						
51 - PERSONNEL		\$1,040,164	\$1,110,349	6.75%		
52 - OPERATING		\$25,000	\$25,000	0.00%		
53 - SUPPLIES		\$579,000	\$579,000	0.00%		
55 - EQUIPMENT		\$57,000	\$16,000	-71.93%		
13900 - WELDING TECHNOLOGY Total			\$1,701,164	\$1,730,349	1.72%	
14100 - PRACTICAL NURSING						
51 - PERSONNEL		\$39,831		-100.00%		
52 - OPERATING		\$3,775		-100.00%		
53 - SUPPLIES		\$5,900		-100.00%		
54 - TRAVEL		\$300		-100.00%		
14100 - PRACTICAL NURSING Total			\$49,806		-100.00%	
14110 - MEDICAL ASSISTING PROGRAM						
51 - PERSONNEL		\$248,299	\$267,377	7.68%		
52 - OPERATING		\$18,140	\$21,640	19.29%		
53 - SUPPLIES		\$5,088	\$8,500	67.06%		
54 - TRAVEL		\$650	\$1,650	153.85%		
14110 - MEDICAL ASSISTING PROGRAM Total			\$272,177	\$299,167	9.92%	
14300 - RESP CARE TECHNOLOGY						
51 - PERSONNEL		\$591,356	\$633,567	7.14%		
52 - OPERATING		\$15,400	\$17,006	10.43%		
53 - SUPPLIES		\$8,050	\$8,650	7.45%		
54 - TRAVEL			\$600	N/A		
55 - EQUIPMENT		\$27,000	\$23,228	-13.97%		
14300 - RESP CARE TECHNOLOGY Total			\$641,806	\$683,051	6.43%	
14400 - DENTAL ASSISTING						
51 - PERSONNEL		\$15,878		-100.00%		
52 - OPERATING		\$10,900		-100.00%		
53 - SUPPLIES		\$12,640		-100.00%		
54 - TRAVEL		\$2,850		-100.00%		
14400 - DENTAL ASSISTING Total			\$42,268		-100.00%	

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Academic Affairs	14800 - ASSOC SCIENCE NURSN					
		51 - PERSONNEL	\$1,052,084	\$1,125,953	7.02%	
		52 - OPERATING	\$22,435	\$32,435	44.57%	
		53 - SUPPLIES	\$10,500	\$56,000	433.33%	
		54 - TRAVEL	\$400	\$600	50.00%	
		55 - EQUIPMENT	\$8,714	\$16,419	88.42%	
		14800 - ASSOC SCIENCE NURSN Total	\$1,094,133	\$1,231,407	12.55%	
		15100 - EARLY CHILDHOOD ED				
		51 - PERSONNEL	\$239,935	\$347,802	44.96%	
		52 - OPERATING	\$50	\$50	0.00%	
		53 - SUPPLIES	\$1,300	\$1,300	0.00%	
		54 - TRAVEL	\$2,900	\$2,900	0.00%	
		15100 - EARLY CHILDHOOD ED Total	\$244,185	\$352,052	44.17%	
		15200 - HUMAN SER/CHEM DEPEN				
		51 - PERSONNEL	\$416,202	\$440,860	5.92%	
		52 - OPERATING	\$1,500	\$1,500	0.00%	
		53 - SUPPLIES	\$1,500	\$1,500	0.00%	
		54 - TRAVEL	\$100	\$100	0.00%	
		15200 - HUMAN SER/CHEM DEPEN Total	\$419,302	\$443,960	5.88%	
		15400 - CRIMINAL JUSTICE				
		51 - PERSONNEL	\$532,444	\$557,218	4.65%	
		52 - OPERATING	\$1,100	\$1,100	0.00%	
		53 - SUPPLIES	\$1,100	\$1,100	0.00%	
		54 - TRAVEL	\$3,500	\$3,500	0.00%	
		15400 - CRIMINAL JUSTICE Total	\$538,144	\$562,918	4.60%	
		15500 - SIGN LANGUAGE SKILLS				
		51 - PERSONNEL	\$35,525	\$35,525	0.00%	
		52 - OPERATING	\$3,980	\$3,980	0.00%	
		53 - SUPPLIES	\$750	\$750	0.00%	
		15500 - SIGN LANGUAGE SKILLS Total	\$40,255	\$40,255	0.00%	
		15700 - SOCIAL SCIENCES				
		51 - PERSONNEL	\$3,376,165	\$3,841,098	13.77%	
		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	\$3,392,415	\$3,857,348	13.71%	
		15800 - COMMUNICATIONS				
		51 - PERSONNEL	\$3,632,159	\$3,818,364	5.13%	
		52 - OPERATING	\$15,753	\$14,874	-5.58%	
		54 - TRAVEL	\$11,800	\$31,800	169.49%	
		56 - STUDENT AID	\$1,963	\$1,963	0.00%	
		15800 - COMMUNICATIONS Total	\$3,661,675	\$3,867,001	5.61%	
		15900 - INTERIOR DESIGN				
		51 - PERSONNEL	\$156,582	\$166,053	6.05%	
		52 - OPERATING	\$6,935	\$7,085	2.16%	
		54 - TRAVEL	\$400	\$400	0.00%	
		55 - EQUIPMENT	\$24,600	\$500	-97.97%	
		15900 - INTERIOR DESIGN Total	\$188,517	\$174,038	-7.68%	
		16100 - ACCOUNTING				
		51 - PERSONNEL	\$1,062,315	\$1,215,781	14.45%	
		52 - OPERATING	\$6,085	\$6,085	0.00%	
		53 - SUPPLIES	\$650	\$650	0.00%	
		54 - TRAVEL	\$1,500	\$1,500	0.00%	
		16100 - ACCOUNTING Total	\$1,070,550	\$1,224,016	14.34%	

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Academic Affairs	16200 - MANAGEMENT					
	51 - PERSONNEL		\$1,777,449	\$1,940,132	9.15%	
	52 - OPERATING		\$8,382	\$8,382	0.00%	
	53 - SUPPLIES		\$3,550	\$3,550	0.00%	
	54 - TRAVEL		\$7,000	\$7,000	0.00%	
	16200 - MANAGEMENT Total			\$1,796,381	\$1,959,064	9.06%
	16250 - ENTREPRENEURSHIP					
	51 - PERSONNEL		\$260,525	\$278,080	6.74%	
	53 - SUPPLIES		\$400	\$400	0.00%	
	54 - TRAVEL		\$1,200	\$1,200	0.00%	
	16250 - ENTREPRENEURSHIP Total			\$262,125	\$279,680	6.70%
	16800 - HEALTH INFO MANAGEMENT					
	51 - PERSONNEL		\$394,625	\$545,993	38.36%	
	52 - OPERATING		\$21,195	\$21,945	3.54%	
	53 - SUPPLIES		\$37,450	\$40,950	9.35%	
	54 - TRAVEL		\$1,508	\$1,334	-11.54%	
	16800 - HEALTH INFO MANAGEMENT Total			\$454,778	\$610,222	34.18%
	16810 - HEALTH INFORMATION TECHNOLOGY					
	51 - PERSONNEL		\$1,721			-100.00%
	53 - SUPPLIES		\$2,000			-100.00%
	16810 - HEALTH INFORMATION TECHNOLOGY Total			\$3,721		-100.00%
	16830 - HEALTH DATA INFO MANAGEMENT					
	51 - PERSONNEL		\$311,340	\$332,020	6.64%	
	52 - OPERATING		\$6,588	\$4,058	-38.40%	
	53 - SUPPLIES		\$1,000	\$500	-50.00%	
	16830 - HEALTH DATA INFO MANAGEMENT Total			\$318,928	\$336,578	5.53%
	16840 - PUBLIC HEALTH					
	51 - PERSONNEL			\$1,000		N/A
	52 - OPERATING			\$7,500		N/A
53 - SUPPLIES			\$150		N/A	
54 - TRAVEL			\$500		N/A	
16840 - PUBLIC HEALTH Total			\$9,150		N/A	
16900 - LEGAL STUDIES						
51 - PERSONNEL		\$348,446	\$363,435	4.30%		
52 - OPERATING		\$24,729	\$24,729	0.00%		
53 - SUPPLIES		\$1,200	\$1,200	0.00%		
16900 - LEGAL STUDIES Total			\$374,375	\$389,364	4.00%	
17100 - CIVIL ENGINEERING						
51 - PERSONNEL		\$268,172	\$284,802	6.20%		
52 - OPERATING		\$2,600	\$6,480	149.23%		
53 - SUPPLIES		\$3,350	\$2,350	-29.85%		
17100 - CIVIL ENGINEERING Total			\$274,122	\$293,632	7.12%	
17200 - COMPUTER SCIENCE						
51 - PERSONNEL		\$3,498,079	\$3,942,815	12.71%		
52 - OPERATING		\$95,844	\$97,159	1.37%		
53 - SUPPLIES		\$16,330	\$10,400	-36.31%		
54 - TRAVEL		\$25,508	\$25,508	0.00%		
55 - EQUIPMENT		\$408,752	\$39,397	-90.36%		
17200 - COMPUTER SCIENCE Total			\$4,044,512	\$4,115,279	1.75%	
17215 - INFO TECH DATA CENTER						
52 - OPERATING		\$255,041	\$255,041	0.00%		
17215 - INFO TECH DATA CENTER Total			\$255,041	\$255,041	0.00%	
17300 - GEOGRAPHY						
51 - PERSONNEL		\$468,903	\$492,033	4.93%		
52 - OPERATING		\$300	\$300	0.00%		
53 - SUPPLIES		\$1,000	\$1,000	0.00%		
54 - TRAVEL		\$1,499	\$1,499	0.00%		
17300 - GEOGRAPHY Total			\$471,702	\$494,832	4.90%	

Metropolitan Community College
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By Area and Cost Center

Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)	
Academic Affairs	17600 - HORTICULTURE, LAND SYSTEMS & MANAGEMENT					
		51 - PERSONNEL	\$640,366	\$677,463	5.79%	
		52 - OPERATING	\$150,482	\$230,482	53.16%	
		53 - SUPPLIES	\$79,000	\$95,500	20.89%	
		54 - TRAVEL	\$1,850	\$1,850	0.00%	
		55 - EQUIPMENT	\$5,000		-100.00%	
		17600 - HORTICULTURE, LAND SYSTEMS & MANA	\$876,698	\$1,005,295	14.67%	
		17700 - MATHEMATICS				
		51 - PERSONNEL	\$3,413,485	\$3,418,154	0.14%	
		52 - OPERATING	\$8,733	\$7,733	-11.45%	
		53 - SUPPLIES	\$11,000	\$6,000	-45.45%	
		54 - TRAVEL	\$15,000	\$9,500	-36.67%	
		17700 - MATHEMATICS Total	\$3,448,218	\$3,441,387	-0.20%	
		17800 - BIOLOGY				
		51 - PERSONNEL	\$1,977,707	\$2,081,851	5.27%	
		52 - OPERATING	\$33,998	\$36,048	6.03%	
		53 - SUPPLIES	\$25,540	\$61,500	140.80%	
		54 - TRAVEL	\$4,000	\$4,000	0.00%	
		55 - EQUIPMENT	\$77,810	\$44,900	-42.30%	
		17800 - BIOLOGY Total	\$2,119,055	\$2,228,299	5.16%	
		17802 - CHEMISTRY				
		51 - PERSONNEL	\$726,411	\$769,850	5.98%	
		52 - OPERATING		\$3,500	N/A	
		53 - SUPPLIES	\$49,400	\$47,900	-3.04%	
		54 - TRAVEL	\$1,000	\$1,000	0.00%	
		17802 - CHEMISTRY Total	\$776,811	\$822,250	5.85%	
		17804 - PHYSICS				
	51 - PERSONNEL	\$294,856	\$312,301	5.92%		
	52 - OPERATING	\$1,293	\$1,293	0.00%		
	53 - SUPPLIES	\$5,200	\$5,200	0.00%		
	17804 - PHYSICS Total	\$301,349	\$318,794	5.79%		
	17806 - SCIENCE					
	51 - PERSONNEL	\$63,825	\$59,825	-6.27%		
	17806 - SCIENCE Total	\$63,825	\$59,825	-6.27%		
	17809 - SCIENCE SUPPORT					
	52 - OPERATING		\$8,500	N/A		
	53 - SUPPLIES	\$108,800	\$118,495	8.91%		
	17809 - SCIENCE SUPPORT Total	\$108,800	\$126,995	16.72%		
	18400 - EMERGENCY MEDICAL TECHNICIAN					
	51 - PERSONNEL	\$929,111	\$974,310	4.86%		
	52 - OPERATING	\$57,950	\$70,700	22.00%		
	53 - SUPPLIES	\$42,400	\$70,250	65.68%		
	54 - TRAVEL	\$3,000	\$5,000	66.67%		
	55 - EQUIPMENT	\$7,679	\$72,000	837.62%		
	18400 - EMERGENCY MEDICAL TECHNICIAN Total	\$1,040,140	\$1,192,260	14.62%		
	18401 - CPR					
	51 - PERSONNEL	\$15		-100.00%		
	18401 - CPR Total	\$15		-100.00%		
	18405 - CERTIFIED NURSING ASSISTANT					
	51 - PERSONNEL	\$369,065	\$395,080	7.05%		
	52 - OPERATING	\$550	\$10,350	1781.82%		
	53 - SUPPLIES		\$4,750	N/A		
	55 - EQUIPMENT		\$44,600	N/A		
	18405 - CERTIFIED NURSING ASSISTANT Total	\$369,615	\$454,780	23.04%		
	18500 - FIRE SCIENCE					
	51 - PERSONNEL	\$317,022	\$326,795	3.08%		
	52 - OPERATING	\$36,650	\$51,150	39.56%		
	53 - SUPPLIES	\$45,175	\$52,125	15.38%		
	55 - EQUIPMENT	\$198,275	\$200,555	1.15%		
	18500 - FIRE SCIENCE Total	\$597,122	\$630,625	5.61%		

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By Area and Cost Center

Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)
Academic Affairs	19200 - ENGLISH-SECOND LANG.				
		51 - PERSONNEL	\$642,979	\$666,362	3.64%
		52 - OPERATING	\$6,550	\$6,550	0.00%
		53 - SUPPLIES	\$1,100	\$2,100	90.91%
		54 - TRAVEL	\$300	\$300	0.00%
		19200 - ENGLISH-SECOND LANG. Total	\$650,929	\$675,312	3.75%
	19400 - WORKPLACE SKILLS				
		51 - PERSONNEL	\$206,401	\$214,273	3.81%
		53 - SUPPLIES	\$500	\$500	0.00%
		54 - TRAVEL	\$800	\$800	0.00%
		19400 - WORKPLACE SKILLS Total	\$207,701	\$215,573	3.79%
	19410 - RE-ENTRY - CORRECTIONS				
		51 - PERSONNEL	\$108,465		-100.00%
		52 - OPERATING	\$1,000	\$2,250	125.00%
		53 - SUPPLIES	\$3,000	\$3,000	0.00%
		54 - TRAVEL	\$5,000	\$5,000	0.00%
		19410 - RE-ENTRY - CORRECTIONS Total	\$117,465	\$10,250	-91.27%
	56203 - MODERNIZATION INITIATIVE				
		51 - PERSONNEL	\$447,000		-100.00%
		52 - OPERATING	\$3,319,100		-100.00%
		56203 - MODERNIZATION INITIATIVE Total	\$3,766,100		-100.00%
	62320 - SECURITY INFRASTRUCTURE				
		52 - OPERATING		\$378,602	N/A
		62320 - SECURITY INFRASTRUCTURE Total		\$378,602	N/A
	71110 - VP LEARNING/ACADEMIC AFFAIRS				
		51 - PERSONNEL	\$587,149	\$636,941	8.48%
		52 - OPERATING	\$85,645	\$85,645	0.00%
		53 - SUPPLIES	\$3,000	\$3,000	0.00%
		54 - TRAVEL	\$900	\$900	0.00%
		71110 - VP LEARNING/ACADEMIC AFFAIRS Total	\$676,694	\$726,486	7.36%
71130 - AREA LEARNING/ACADEMIC AFFAIRS					
	51 - PERSONNEL	\$1,139,605	\$1,193,866	4.76%	
	52 - OPERATING	\$173,814	\$173,814	0.00%	
	53 - SUPPLIES	\$4,000	\$4,000	0.00%	
	54 - TRAVEL	\$2,700	\$2,700	0.00%	
	71130 - AREA LEARNING/ACADEMIC AFFAIRS Total	\$1,320,119	\$1,374,380	4.11%	
71131 - ASSESSMENT OF STUDENT LEARNING					
	51 - PERSONNEL	\$70,207	\$70,207	0.00%	
	52 - OPERATING	\$18,750	\$18,750	0.00%	
	53 - SUPPLIES	\$600	\$600	0.00%	
	71131 - ASSESSMENT OF STUDENT LEARNING Total	\$89,557	\$89,557	0.00%	
71132 - CURRICULUM DESIGN STUDIO					
	51 - PERSONNEL	\$74,252	\$74,252	0.00%	
	52 - OPERATING	\$86,300	\$96,950	12.34%	
	53 - SUPPLIES	\$1,800	\$1,800	0.00%	
	71132 - CURRICULUM DESIGN STUDIO Total	\$162,352	\$173,002	6.56%	
71140 - INSTITUTE FOR CULTURAL CONNECTIONS					
	51 - PERSONNEL		\$0	N/A	
	52 - OPERATING		\$9,800	N/A	
	54 - TRAVEL		\$5,000	N/A	
	71140 - INSTITUTE FOR CULTURAL CONNECTIONS Total		\$14,800	N/A	
72225 - DEAN HUMANITIES & THE ARTS					
	51 - PERSONNEL	\$293,706	\$317,140	7.98%	
	52 - OPERATING	\$73,745	\$75,745	2.71%	
	53 - SUPPLIES	\$3,000	\$3,000	0.00%	
	54 - TRAVEL	\$600	\$600	0.00%	
	55 - EQUIPMENT	\$2,500		-100.00%	
	56 - STUDENT AID	\$7,750	\$7,750	0.00%	
	72225 - DEAN HUMANITIES & THE ARTS Total	\$381,301	\$404,235	6.01%	

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Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)
Academic Affairs	72230 - DEAN SOCIAL SCIENCES				
		51 - PERSONNEL	\$259,270	\$305,511	17.84%
		52 - OPERATING	\$16,699	\$16,699	0.00%
		53 - SUPPLIES	\$27,550	\$27,550	0.00%
		54 - TRAVEL	\$2,000	\$2,000	0.00%
		72230 - DEAN SOCIAL SCIENCES Total	\$305,519	\$351,760	15.14%
	72235 - DEAN OF BUSINESS				
		51 - PERSONNEL	\$230,610	\$249,354	8.13%
		52 - OPERATING	\$2,595	\$18,245	603.08%
		53 - SUPPLIES	\$400	\$1,900	375.00%
		54 - TRAVEL	\$500	\$500	0.00%
		72235 - DEAN OF BUSINESS Total	\$234,105	\$269,999	15.33%
	72237 - DEAN OF INFORMATION TECHNOLOGY				
		51 - PERSONNEL	\$160,486	\$173,540	8.13%
		72237 - DEAN OF INFORMATION TECHNOLOGY T	\$160,486	\$173,540	8.13%
	72240 - ASSOCIATE DEAN OF INDUSTRIAL TECH				
		51 - PERSONNEL	\$430,615	\$465,373	8.07%
		52 - OPERATING	\$4,000	\$4,000	0.00%
		53 - SUPPLIES	\$12,000	\$12,000	0.00%
		54 - TRAVEL	\$6,500	\$6,500	0.00%
		72240 - ASSOCIATE DEAN OF INDUSTRIAL TECH	\$453,115	\$487,873	7.67%
	72241 - ASSOCIATE DEAN OF CONSTRUCTION ED				
		51 - PERSONNEL	\$118,480	\$128,678	8.61%
		52 - OPERATING	\$10,450	\$12,390	18.56%
		53 - SUPPLIES	\$12,700	\$12,348	-2.77%
		54 - TRAVEL	\$1,800	\$1,800	0.00%
		55 - EQUIPMENT		\$3,074	N/A
		72241 - ASSOCIATE DEAN OF CONSTRUCTION E	\$143,430	\$158,290	10.36%
	72245 - DEAN OF CAREER AND TECH EDUCATION				
		51 - PERSONNEL	\$832,935	\$899,276	7.96%
		52 - OPERATING	\$9,390	\$9,390	0.00%
		53 - SUPPLIES	\$5,300	\$5,300	0.00%
		72245 - DEAN OF CAREER AND TECH EDUCATIO	\$847,625	\$913,966	7.83%
	72250 - DEAN OF HEALTH CAREERS				
		51 - PERSONNEL	\$450,004	\$520,138	15.59%
		52 - OPERATING	\$6,650	\$19,950	200.00%
		53 - SUPPLIES	\$8,000	\$9,600	20.00%
		54 - TRAVEL	\$800	\$1,500	87.50%
		55 - EQUIPMENT	\$5,800		-100.00%
		72250 - DEAN OF HEALTH CAREERS Total	\$471,254	\$551,188	16.96%
	72255 - DEAN MATH & NATURAL SCIENCES				
		51 - PERSONNEL	\$237,642	\$257,616	8.41%
		52 - OPERATING	\$800	\$3,000	275.00%
		53 - SUPPLIES	\$15,000	\$15,000	0.00%
		54 - TRAVEL	\$1,500	\$1,500	0.00%
		72255 - DEAN MATH & NATURAL SCIENCES Tota	\$254,942	\$277,116	8.70%
	72270 - DEAN OF CULINARY ARTS & HORTICULTURE				
		51 - PERSONNEL	\$141,740	\$152,060	7.28%
		52 - OPERATING	\$1,000	\$1,000	0.00%
		72270 - DEAN OF CULINARY ARTS & HORTICULT	\$142,740	\$153,060	7.23%
	75700 - AVP, ACADEMIC SUCCESS				
		51 - PERSONNEL	\$62,717	\$66,185	5.53%
		52 - OPERATING	\$5,420	\$5,420	0.00%
		53 - SUPPLIES	\$5,000	\$5,000	0.00%
		54 - TRAVEL	\$3,300	\$3,300	0.00%
		55 - EQUIPMENT	\$1,500		-100.00%
		75700 - AVP, ACADEMIC SUCCESS Total	\$77,937	\$79,905	2.53%
	82101 - TUTORING				
		51 - PERSONNEL	\$185,602	\$281,925	51.90%
		52 - OPERATING	\$1,810	\$2,010	11.05%
		53 - SUPPLIES	\$3,105	\$3,500	12.72%
		54 - TRAVEL	\$600	\$600	0.00%
		82101 - TUTORING Total	\$191,117	\$288,035	50.71%
	84100 - LEARNING CENTER				
		51 - PERSONNEL	\$1,180,408	\$1,353,996	14.71%
		52 - OPERATING	\$36,660	\$36,660	0.00%
		53 - SUPPLIES	\$15,425	\$22,900	48.46%
		54 - TRAVEL	\$3,050	\$4,050	32.79%
		55 - EQUIPMENT		\$4,000	N/A
		84100 - LEARNING CENTER Total	\$1,235,543	\$1,421,606	15.06%

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Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)
Academic Affairs	84110 - MATH CENTER				
		51 - PERSONNEL	\$561,204	\$590,815	5.28%
		53 - SUPPLIES	\$2,000	\$2,000	0.00%
		54 - TRAVEL	\$500	\$500	0.00%
		84110 - MATH CENTER Total	\$563,704	\$593,315	5.25%
	84120 - WRITING CENTER				
		51 - PERSONNEL	\$333,362	\$333,362	0.00%
		52 - OPERATING	\$3,750	\$2,750	-26.67%
		53 - SUPPLIES	\$2,400	\$175	-92.71%
		54 - TRAVEL	\$200	\$200	0.00%
		84120 - WRITING CENTER Total	\$339,712	\$336,487	-0.95%
	92212 - PERS DEV - FACULTY				
		51 - PERSONNEL	\$2,448	\$2,448	0.00%
		52 - OPERATING	\$41,278	\$44,456	7.70%
		53 - SUPPLIES	\$3,080	\$5,120	66.23%
	55 - EQUIPMENT		\$1,049	N/A	
	92212 - PERS DEV - FACULTY Total	\$46,806	\$53,073	13.39%	
Academic Affairs Total			\$61,422,532	\$61,939,940	0.84%
Board of Governors					
51000 - BOARD OF GOVERNORS					
	52 - OPERATING	\$509,100	\$634,700	24.67%	
	53 - SUPPLIES	\$2,500	\$2,500	0.00%	
	54 - TRAVEL	\$21,750	\$21,750	0.00%	
	56 - STUDENT AID	\$2,800,000	\$3,800,000	35.71%	
	51000 - BOARD OF GOVERNORS Total	\$3,333,350	\$4,458,950	33.77%	
Board of Governors Total			\$3,333,350	\$4,458,950	33.77%
Business Operations					
61110 - COLLEGE BUSINESS OFFICER					
	51 - PERSONNEL	\$330,060	\$358,086	8.49%	
	52 - OPERATING	\$14,100	\$12,600	-10.64%	
	53 - SUPPLIES	\$1,100	\$800	-27.27%	
	54 - TRAVEL	\$2,200	\$2,200	0.00%	
	61110 - COLLEGE BUSINESS OFFICER Total	\$347,460	\$373,686	7.55%	
61120 - ACCOUNTING SERVICES					
	51 - PERSONNEL	\$438,751	\$416,558	-5.06%	
	52 - OPERATING	\$89,695	\$58,300	-35.00%	
	53 - SUPPLIES	\$1,300	\$1,300	0.00%	
	54 - TRAVEL	\$2,400	\$1,700	-29.17%	
	55 - EQUIPMENT	\$5,000		-100.00%	
	61120 - ACCOUNTING SERVICES Total	\$537,146	\$477,858	-11.04%	
61130 - STUDENT FINANCIAL SERVICES					
	51 - PERSONNEL	\$675,677	\$726,663	7.55%	
	52 - OPERATING	\$271,831	\$271,831	0.00%	
	53 - SUPPLIES	\$3,000	\$3,000	0.00%	
	54 - TRAVEL	\$2,150	\$2,150	0.00%	
	61130 - STUDENT FINANCIAL SERVICES Total	\$952,658	\$1,003,644	5.35%	
61150 - FOUNDATION&GRANTS ACCOUNTING					
	51 - PERSONNEL	\$213,405	\$229,914	7.74%	
	52 - OPERATING	\$36,000	\$26,280	-27.00%	
	53 - SUPPLIES	\$650	\$650	0.00%	
	54 - TRAVEL	\$2,200	\$3,000	36.36%	
	61150 - FOUNDATION&GRANTS ACCOUNTING Total	\$252,255	\$259,844	3.01%	

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Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)	
Business Operations	61160 - FOUNDATION ACCOUNTING					
		51 - PERSONNEL	\$203,258	\$220,558	8.51%	
		52 - OPERATING	\$4,950	\$5,950	20.20%	
		53 - SUPPLIES	\$550	\$750	36.36%	
		54 - TRAVEL	\$2,300	\$2,300	0.00%	
		61160 - FOUNDATION ACCOUNTING Total	\$211,058	\$229,558	8.77%	
		62210 - PURCH/ACCOUNTS PAYABLE				
		51 - PERSONNEL	\$375,571	\$406,368	8.20%	
		52 - OPERATING	\$16,600	\$18,600	12.05%	
		53 - SUPPLIES	\$6,050	\$5,050	-16.53%	
		54 - TRAVEL	\$300	\$300	0.00%	
		62210 - PURCH/ACCOUNTS PAYABLE Total	\$398,521	\$430,318	7.98%	
		62220 - CENTRAL STORES				
		51 - PERSONNEL	\$408,271	\$438,833	7.49%	
		52 - OPERATING	\$17,359	\$17,359	0.00%	
		53 - SUPPLIES	\$9,400	\$9,400	0.00%	
		54 - TRAVEL	\$2,000	\$2,000	0.00%	
		62220 - CENTRAL STORES Total	\$437,030	\$467,592	6.99%	
		62230 - AREA WIDE COLL SVCS				
		52 - OPERATING	\$2,910,000	\$3,091,412	6.23%	
	62230 - AREA WIDE COLL SVCS Total	\$2,910,000	\$3,091,412	6.23%		
	84202 - MILITARY/VETERANS SERVICES					
	51 - PERSONNEL	\$385,210	\$414,011	7.48%		
	52 - OPERATING	\$6,600	\$11,160	69.09%		
	53 - SUPPLIES	\$1,500	\$1,000	-33.33%		
	54 - TRAVEL	\$2,500	\$2,500	0.00%		
	84202 - MILITARY/VETERANS SERVICES Total	\$395,810	\$428,671	8.30%		
	85300 - FINANCIAL AID					
	51 - PERSONNEL	\$1,597,986	\$1,725,624	7.99%		
	52 - OPERATING	\$53,926	\$54,276	0.65%		
	53 - SUPPLIES	\$13,370	\$11,000	-17.73%		
	54 - TRAVEL	\$9,600	\$9,500	-1.04%		
	56 - STUDENT AID	\$767,795	\$767,795	0.00%		
	85300 - FINANCIAL AID Total	\$2,442,677	\$2,568,195	5.14%		
Business Operations Total			\$8,884,615	\$9,330,778	5.02%	
Community and Workforce Education						
	19300 - ESL/GED PREP/TESTING					
	51 - PERSONNEL	\$484,689	\$496,104	2.36%		
	52 - OPERATING	\$287,500	\$337,500	17.39%		
	53 - SUPPLIES	\$45,100	\$89,500	98.45%		
	54 - TRAVEL	\$45,900	\$59,150	28.87%		
	55 - EQUIPMENT	\$85,000		-100.00%		
	19300 - ESL/GED PREP/TESTING Total	\$948,189	\$982,254	3.59%		
	19500 - MCC EXPRESS					
	51 - PERSONNEL	\$6,836		-100.00%		
	19500 - MCC EXPRESS Total	\$6,836		-100.00%		
	41300 - CONTINUING EDUCATION					
	51 - PERSONNEL	\$260,509	\$238,349	-8.51%		
	52 - OPERATING	\$415,088	\$446,088	7.47%		
	53 - SUPPLIES	\$37,500	\$57,500	53.33%		
	54 - TRAVEL	\$300	\$300	0.00%		
	55 - EQUIPMENT	\$10,000		-100.00%		
	41300 - CONTINUING EDUCATION Total	\$723,397	\$742,237	2.60%		
	42100 - WORKFORCE EDUCATION					
	51 - PERSONNEL	\$801,551	\$854,018	6.55%		
	52 - OPERATING	\$594,446	\$653,846	9.99%		
	53 - SUPPLIES	\$97,000	\$97,000	0.00%		
	54 - TRAVEL	\$10,000	\$10,000	0.00%		
	55 - EQUIPMENT	\$7,500	\$50,620	574.93%		
	42100 - WORKFORCE EDUCATION Total	\$1,510,497	\$1,665,484	10.26%		
	42200 - APPRENTICESHIP					
	51 - PERSONNEL	\$2,456	\$0	-100.00%		
	42200 - APPRENTICESHIP Total	\$2,456	\$0	-100.00%		

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Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)
Community and Workforce	42203 - LIFE-LONG LEARNERS				
		51 - PERSONNEL		\$5,000	N/A
	42203 - LIFE-LONG LEARNERS Total			\$5,000	N/A
	72220 - VP COMMUNITY AND WORKFORCE EDUCATION				
		51 - PERSONNEL	\$1,132,052	\$1,218,324	7.62%
		52 - OPERATING	\$9,220	\$9,220	0.00%
		53 - SUPPLIES	\$3,000	\$3,000	
		54 - TRAVEL	\$800	\$3,800	375.00%
	72220 - VP COMMUNITY AND WORKFORCE EDU		\$1,145,072	\$1,234,344	7.80%
	73000 - BUSINESS & TRNG SRVCS ADMIN				
		51 - PERSONNEL	\$225,447	\$244,590	8.49%
		52 - OPERATING		\$0	
	73000 - BUSINESS & TRNG SRVCS ADMIN Total		\$225,447	\$244,590	8.49%
	73001 - BUSINESS PARTNERSHIP ADMIN				
		52 - OPERATING	\$76,000	\$76,000	0.00%
	73001 - BUSINESS PARTNERSHIP ADMIN Total		\$76,000	\$76,000	0.00%
	75100 - CONTINUING EDUCATION				
		51 - PERSONNEL	\$580,739	\$682,324	17.49%
		52 - OPERATING	\$500	\$500	0.00%
		53 - SUPPLIES		\$2,000	N/A
		55 - EQUIPMENT		\$55,000	N/A
	75100 - CONTINUING EDUCATION Total		\$581,239	\$739,824	27.28%
	75300 - AE/REGULAR				
		51 - PERSONNEL	\$82,751	\$0	-100.00%
		52 - OPERATING	\$1,300	\$1,300	0.00%
	75300 - AE/REGULAR Total		\$84,051	\$1,300	-98.45%
Community and Workforce Education Total			\$5,303,184	\$5,691,033	7.31%
Facilities					
	52208 - CENTRALIZED SCHEDULING				
		51 - PERSONNEL	\$540,016	\$582,202	7.81%
		52 - OPERATING	\$184,800	\$184,800	0.00%
		53 - SUPPLIES	\$5,800	\$5,800	0.00%
		54 - TRAVEL	\$4,300	\$7,800	81.40%
		55 - EQUIPMENT	\$67,320	\$150,420	123.44%
	52208 - CENTRALIZED SCHEDULING Total		\$802,236	\$931,022	16.05%
	62243 - SUSTAINABILITY OPERATIONS				
		51 - PERSONNEL	\$38,025	\$71,166	87.16%
		52 - OPERATING	\$138,945	\$139,905	0.69%
		53 - SUPPLIES		\$0	
	62243 - SUSTAINABILITY OPERATIONS Total		\$176,970	\$211,071	19.27%
	63410 - FACILITIES MANAGEMENT				
		51 - PERSONNEL	\$1,069,659	\$838,173	-21.64%
		52 - OPERATING	\$41,000	\$40,950	-0.12%
		53 - SUPPLIES	\$41,250	\$41,250	0.00%
		54 - TRAVEL	\$4,000	\$4,000	0.00%
		55 - EQUIPMENT	\$152,000	\$150,000	-1.32%
	63410 - FACILITIES MANAGEMENT Total		\$1,307,909	\$1,074,373	-17.86%
	63420 - FACILITIES PLANNING & CONSTRUCTION				
		51 - PERSONNEL	\$475,200	\$606,264	27.58%
		52 - OPERATING	\$31,200	\$31,200	0.00%
		53 - SUPPLIES	\$3,100	\$3,100	0.00%
	63420 - FACILITIES PLANNING & CONSTRUCTION Total		\$509,500	\$640,564	25.72%
	63510 - UTILITIES				
		52 - OPERATING	\$2,503,280	\$2,459,280	-1.76%
	63510 - UTILITIES Total		\$2,503,280	\$2,459,280	-1.76%
	63520 - RENT & CAM				
		52 - OPERATING	\$625,000	\$636,000	1.76%
	63520 - RENT & CAM Total		\$625,000	\$636,000	1.76%
	63610 - VEHICLE MAINTENANCE				
		51 - PERSONNEL	\$206,743	\$221,903	7.33%
		52 - OPERATING	\$5,460	\$7,160	31.14%
		53 - SUPPLIES	\$4,000	\$4,000	0.00%
		54 - TRAVEL	\$200	\$200	0.00%
		55 - EQUIPMENT	\$2,150	\$22,950	967.44%
	63610 - VEHICLE MAINTENANCE Total		\$218,553	\$256,213	17.23%

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Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)	
Facilities	63612 - BLDG MAINTENANCE					
		51 - PERSONNEL	\$2,154,118	\$2,940,865	36.52%	
		52 - OPERATING	\$1,675,814	\$1,521,515	-9.21%	
		53 - SUPPLIES	\$487,955	\$494,505	1.34%	
		54 - TRAVEL	\$1,150	\$1,150	0.00%	
		55 - EQUIPMENT	\$50,345	\$57,925	15.06%	
		63612 - BLDG MAINTENANCE Total	\$4,369,382	\$5,015,960	14.80%	
		63613 - CUSTODIAL SERVICES				
		51 - PERSONNEL	\$2,455,591	\$2,759,883	12.39%	
		52 - OPERATING	\$764,620	\$770,940	0.83%	
		53 - SUPPLIES	\$138,270	\$139,270	0.72%	
		54 - TRAVEL	\$950	\$700	-26.32%	
		55 - EQUIPMENT	\$13,610	\$72,050	429.39%	
		63613 - CUSTODIAL SERVICES Total	\$3,373,041	\$3,742,843	10.96%	
		63615 - GROUNDS DEPARTMENT				
		51 - PERSONNEL	\$696,743	\$747,655	7.31%	
		52 - OPERATING	\$711,360	\$974,857	37.04%	
		53 - SUPPLIES	\$177,600	\$183,600	3.38%	
		55 - EQUIPMENT	\$54,450	\$206,450	279.16%	
	63615 - GROUNDS DEPARTMENT Total	\$1,640,153	\$2,112,562	28.80%		
	63800 - ENVIR HEALTH/SAFETY					
	51 - PERSONNEL	\$38,025	\$71,166	87.16%		
	52 - OPERATING	\$44,750	\$44,800	0.11%		
	53 - SUPPLIES	\$38,750	\$38,750	0.00%		
	63800 - ENVIR HEALTH/SAFETY Total	\$121,525	\$154,716	27.31%		
	72243 - SUSTAINABILITY ACADEMIC SUPPORT					
	51 - PERSONNEL	\$38,388	\$71,529	86.33%		
	52 - OPERATING	\$16,100	\$16,100	0.00%		
	72243 - SUSTAINABILITY ACADEMIC SUPPORT T	\$54,488	\$87,629	60.82%		
	92220 - FACILITY AND EVENT OPERATIONS					
	51 - PERSONNEL	\$25,000	\$27,000	8.00%		
	52 - OPERATING	\$155,000	\$203,000	30.97%		
	53 - SUPPLIES	\$500	\$2,000	300.00%		
	54 - TRAVEL	\$5,000	\$22,500	350.00%		
	55 - EQUIPMENT	\$6,500	\$6,600	1.54%		
	92220 - FACILITY AND EVENT OPERATIONS Total	\$192,000	\$261,100	35.99%		
Facilities Total			\$15,894,037	\$17,583,333	10.63%	
President's Area	52100 - PRESIDENT'S OFFICE					
		51 - PERSONNEL	\$1,579,262	\$1,332,246	-15.64%	
		52 - OPERATING	\$420,165	\$426,175	1.43%	
		53 - SUPPLIES	\$4,875	\$3,000	-38.46%	
		54 - TRAVEL	\$17,250	\$19,250	11.59%	
		55 - EQUIPMENT	\$1,000	\$3,000	200.00%	
		52100 - PRESIDENT'S OFFICE Total	\$2,022,552	\$1,783,671	-11.81%	
		52106 - SPECIAL COLLEGE PROJECT - PATHWAYS				
		52 - OPERATING	\$48,000	\$47,100	-1.88%	
		53 - SUPPLIES	\$3,000	\$750	-75.00%	
		54 - TRAVEL	\$3,000	\$10,000	233.33%	
		52106 - SPECIAL COLLEGE PROJECT - PATHWA'	\$54,000	\$57,850	7.13%	
		52120 - Access, Opportunity, and Trio Programs				
		51 - PERSONNEL	\$221,370	\$262,174	18.43%	
		52 - OPERATING	\$32,350	\$32,350	0.00%	
		53 - SUPPLIES	\$3,000	\$3,000	0.00%	
		54 - TRAVEL	\$300	\$300	0.00%	
		52120 - Access, Opportunity, and Trio Programs Total	\$257,020	\$297,824	15.88%	
		52130 - LEGAL/LABOR NEGOTIATIONS				
	51 - PERSONNEL	\$181,556	\$196,594	8.28%		
	52 - OPERATING	\$9,176	\$9,176	0.00%		
	53 - SUPPLIES	\$600	\$600	0.00%		
	54 - TRAVEL	\$2,500	\$2,500	0.00%		
	52130 - LEGAL/LABOR NEGOTIATIONS Total	\$193,832	\$208,870	7.76%		
	52150 - HUMAN RESOURCES					
	51 - PERSONNEL	\$1,950,328	\$2,056,307	5.43%		
	52 - OPERATING	\$154,650	\$227,800	47.30%		
	53 - SUPPLIES	\$5,400	\$5,400	0.00%		
	54 - TRAVEL	\$1,450	\$2,950	103.45%		
	52150 - HUMAN RESOURCES Total	\$2,111,828	\$2,292,457	8.55%		

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Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)
President's Area	52200 - MARKETING, BRAND & COMMUNICATION				
		51 - PERSONNEL	\$1,168,023	\$1,260,157	7.89%
		52 - OPERATING	\$2,836,590	\$2,862,937	0.93%
		53 - SUPPLIES	\$5,500	\$6,000	9.09%
		54 - TRAVEL	\$26,600	\$23,426	-11.93%
		52200 - MARKETING, BRAND & COMMUNICATION Total	\$4,036,713	\$4,152,520	2.87%
	52207 - MARKETING-ADVERTISING CONTROL				
		52 - OPERATING	\$180,000	\$180,000	0.00%
		52207 - MARKETING-ADVERTISING CONTROL To	\$180,000	\$180,000	0.00%
	52301 - FOUNDATION				
		51 - PERSONNEL	\$585,603	\$320,628	-45.25%
		52 - OPERATING	\$101,025	\$100,875	-0.15%
		53 - SUPPLIES	\$4,100	\$9,100	121.95%
		54 - TRAVEL	\$10,500	\$9,500	-9.52%
		52301 - FOUNDATION Total	\$701,228	\$440,103	-37.24%
	52400 - EXTERNAL RELATIONS				
		52 - OPERATING	\$103,000	\$103,000	0.00%
		52400 - EXTERNAL RELATIONS Total	\$103,000	\$103,000	0.00%
	52405 - COMMUNITY RELATIONS				
		51 - PERSONNEL		\$10,000	N/A
		52 - OPERATING	\$31,125	\$31,125	0.00%
		52405 - COMMUNITY RELATIONS Total	\$31,125	\$41,125	32.13%
	62310 - PUBLIC SAFETY				
		51 - PERSONNEL	\$3,263,813	\$3,490,523	6.95%
		52 - OPERATING	\$105,070	\$99,940	-4.88%
		53 - SUPPLIES	\$92,535	\$102,278	10.53%
		54 - TRAVEL	\$6,775	\$6,835	0.89%
		55 - EQUIPMENT	\$109,200	\$69,000	-36.81%
		62310 - PUBLIC SAFETY Total	\$3,577,393	\$3,768,576	5.34%
	75600 - AVP PATHWAY SUPPORT				
		52 - OPERATING		\$75,000	N/A
		53 - SUPPLIES		\$7,000	N/A
		54 - TRAVEL		\$1,000	N/A
		75600 - AVP PATHWAY SUPPORT Total		\$83,000	N/A
	76100 - CAREER EXPERIENCES				
		52 - OPERATING	\$51,500	\$73,500	42.72%
		53 - SUPPLIES	\$20,000	\$20,000	0.00%
		54 - TRAVEL	\$20,000	\$20,000	0.00%
		55 - EQUIPMENT	\$5,000	\$10,000	100.00%
		76100 - CAREER EXPERIENCES Total	\$96,500	\$123,500	27.98%
	76310 - YOUTH FORWARD ACADEMY				
		51 - PERSONNEL	\$183,575		-100.00%
		52 - OPERATING	\$3,300	\$0	-100.00%
		53 - SUPPLIES	\$1,400	\$0	-100.00%
		54 - TRAVEL	\$200	\$0	-100.00%
		76310 - YOUTH FORWARD ACADEMY Total	\$188,475	\$0	-100.00%
	82009 - GRADUATION				
		52 - OPERATING	\$37,100	\$66,100	78.17%
		53 - SUPPLIES	\$4,100	\$4,100	0.00%
		82009 - GRADUATION Total	\$41,200	\$70,200	70.39%
	82102 - SINGLE PARENT/HOMEMAKERS				
		51 - PERSONNEL	\$90,946	\$98,588	8.40%
		52 - OPERATING	\$1,500	\$1,500	0.00%
		53 - SUPPLIES	\$100	\$100	0.00%
		54 - TRAVEL	\$100	\$100	0.00%
		82102 - SINGLE PARENT/HOMEMAKERS Total	\$92,646	\$100,288	8.25%
	85010 - DISABILITY SUPPORT SERVICES				
		51 - PERSONNEL	\$690,598	\$873,954	26.55%
		52 - OPERATING	\$43,625	\$93,125	113.47%
		53 - SUPPLIES	\$5,025	\$9,450	88.06%
		54 - TRAVEL	\$17,100	\$23,750	38.89%
		55 - EQUIPMENT	\$4,000	\$15,000	275.00%
		85010 - DISABILITY SUPPORT SERVICES Total	\$760,348	\$1,015,279	33.53%
	85350 - SCHOLARSHIP & FINANCIAL ASSISTANCE				
		51 - PERSONNEL	\$335,006	\$367,977	9.84%
		52 - OPERATING	\$21,875	\$12,225	-44.11%
		53 - SUPPLIES	\$13,100	\$5,700	-56.49%
		54 - TRAVEL	\$5,500	\$12,900	134.55%
		55 - EQUIPMENT	\$600		-100.00%
		85350 - SCHOLARSHIP & FINANCIAL ASSISTANC	\$376,081	\$398,802	6.04%

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Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)	
President's Area	85500 - EDUCATION ADVOCACY COUNSELING					
		51 - PERSONNEL	\$767,567	\$960,969	25.20%	
		52 - OPERATING	\$189,190	\$206,616	9.21%	
		53 - SUPPLIES	\$4,725	\$4,125	-12.70%	
		54 - TRAVEL	\$42,300	\$56,300	33.10%	
		55 - EQUIPMENT		\$13,450	N/A	
		85500 - EDUCATION ADVOCACY COUNSELING Total	\$1,003,782	\$1,241,460	23.68%	
		88390 - TRIO				
		51 - PERSONNEL	\$61,282	\$66,635	8.74%	
		88390 - TRIO Total	\$61,282	\$66,635	8.74%	
		88391 - SSS TRIO				
		51 - PERSONNEL		\$0		
		52 - OPERATING		\$0		
		88391 - SSS TRIO Total		\$0		
		91210 - INTERNATIONAL ED				
		51 - PERSONNEL	\$184,961	\$198,786	7.47%	
		52 - OPERATING	\$117,174	\$117,174	0.00%	
		53 - SUPPLIES	\$7,700	\$7,700	0.00%	
		54 - TRAVEL	\$6,150	\$6,150	0.00%	
	91210 - INTERNATIONAL ED Total	\$315,985	\$329,810	4.38%		
	91211 - SPEAKERS BUREAU					
	51 - PERSONNEL	\$500	\$500	0.00%		
	52 - OPERATING	\$3,500	\$3,500	0.00%		
	91211 - SPEAKERS BUREAU Total	\$4,000	\$4,000	0.00%		
	92210 - PLANNING					
	51 - PERSONNEL	\$376,957	\$195,271	-48.20%		
	52 - OPERATING	\$116,500	\$23,850	-79.53%		
	53 - SUPPLIES	\$1,000	\$1,000	0.00%		
	54 - TRAVEL	\$7,100	\$3,100	-56.34%		
	92210 - PLANNING Total	\$501,557	\$223,221	-55.49%		
	92211 - TRAINING AND DEVELOPMENT					
	51 - PERSONNEL	\$184,783	\$211,099	14.24%		
	52 - OPERATING	\$124,860	\$118,580	-5.03%		
	53 - SUPPLIES	\$2,400	\$2,400	0.00%		
	54 - TRAVEL	\$3,490	\$3,400	-2.58%		
	92211 - TRAINING AND DEVELOPMENT Total	\$315,533	\$335,479	6.32%		
	92213 - RESEARCH					
	51 - PERSONNEL	\$530,155	\$574,278	8.32%		
	52 - OPERATING	\$122,130	\$246,320	101.69%		
	53 - SUPPLIES	\$1,250	\$1,250	0.00%		
	54 - TRAVEL	\$200	\$200	0.00%		
	92213 - RESEARCH Total	\$653,735	\$822,048	25.75%		
	92214 - GRANTS DEV/MGMT					
	51 - PERSONNEL	\$245,559	\$265,396	8.08%		
	52 - OPERATING	\$43,250	\$53,200	23.01%		
	53 - SUPPLIES	\$900	\$900	0.00%		
	54 - TRAVEL	\$6,000	\$6,000	0.00%		
	92214 - GRANTS DEV/MGMT Total	\$295,709	\$325,496	10.07%		
	92216 - MCC DEVELOPMENT OFFICE					
	52 - OPERATING	\$2,450		-100.00%		
	92216 - MCC DEVELOPMENT OFFICE Total	\$2,450		-100.00%		
President's Area Total			\$17,977,974	\$18,465,214	2.71%	
Strategic Initiatives Area						
	82103 - VETERANS CENTER					
	51 - PERSONNEL	\$120,451	\$132,582	10.07%		
	52 - OPERATING	\$15,850	\$21,925	38.33%		
	53 - SUPPLIES	\$6,500	\$8,300	27.69%		
	54 - TRAVEL	\$6,054	\$7,939	31.13%		
	55 - EQUIPMENT	\$2,650	\$4,450	67.92%		
	82103 - VETERANS CENTER Total	\$151,505	\$175,196	15.64%		

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Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)	
Strategic Initiatives Area	86200 - OUTREACH					
		51 - PERSONNEL	\$674,085	\$809,353	20.07%	
		52 - OPERATING	\$43,800	\$105,380	140.59%	
		53 - SUPPLIES	\$6,500	\$8,600	32.31%	
		54 - TRAVEL	\$25,900	\$21,700		
		56 - STUDENT AID	\$2,000	\$2,000	0.00%	
		86200 - OUTREACH Total	\$752,285	\$947,033	25.89%	
		86201 - CENTRAL RECORDS				
		51 - PERSONNEL	\$722,404	\$778,797	7.81%	
		52 - OPERATING	\$50,330	\$56,120	11.50%	
		53 - SUPPLIES	\$16,500	\$18,700	13.33%	
		54 - TRAVEL	\$650	\$6,500	900.00%	
		55 - EQUIPMENT		\$2,500	N/A	
		86201 - CENTRAL RECORDS Total	\$789,884	\$862,617	9.21%	
		86202 - EMPLOYMENT AND OUTREACH				
		51 - PERSONNEL	\$1,029,461	\$987,146	-4.11%	
		52 - OPERATING	\$50,250	\$46,150	-8.16%	
		53 - SUPPLIES	\$10,800	\$5,700	-47.22%	
		54 - TRAVEL	\$2,500	\$2,500	0.00%	
		55 - EQUIPMENT	\$1,000		-100.00%	
		86202 - EMPLOYMENT AND OUTREACH Total	\$1,094,011	\$1,041,496	-4.80%	
		86210 - ENROLLMENT SERVICES ADMIN				
		51 - PERSONNEL	\$149,356	\$162,292	8.66%	
		52 - OPERATING	\$241,950	\$241,950	0.00%	
		53 - SUPPLIES	\$500	\$500	0.00%	
		54 - TRAVEL	\$6,300	\$6,300	0.00%	
		86210 - ENROLLMENT SERVICES ADMIN Total	\$398,106	\$411,042	3.25%	
		88800 - CWE K-12 PARTNERSHIPS				
		51 - PERSONNEL	\$883,036	\$913,584	3.46%	
		52 - OPERATING	\$160,360	\$157,891	-1.54%	
		53 - SUPPLIES	\$8,550	\$9,850	15.20%	
		54 - TRAVEL	\$16,500	\$24,000	45.45%	
		55 - EQUIPMENT	\$5,650		-100.00%	
		88800 - CWE K-12 PARTNERSHIPS Total	\$1,074,096	\$1,105,325	2.91%	
		91110 - VP FOR STRATEGIC INITIATIVES				
		51 - PERSONNEL	\$207,781	\$289,277	39.22%	
		52 - OPERATING	\$271,200	\$271,200	0.00%	
		91110 - VP FOR STRATEGIC INITIATIVES Total	\$478,981	\$560,477	17.01%	
		93320 - INSTR DESIGN SERVICES				
		51 - PERSONNEL	\$662,422	\$625,770	-5.53%	
		93320 - INSTR DESIGN SERVICES Total	\$662,422	\$625,770	-5.53%	
		93322 - IDS SUPPORT/DESIGN SRVCS				
		51 - PERSONNEL	\$7,536	\$7,536	0.00%	
		52 - OPERATING	\$326,850	\$316,437	-3.19%	
		53 - SUPPLIES	\$5,955	\$5,955	0.00%	
		54 - TRAVEL	\$500	\$500	0.00%	
		55 - EQUIPMENT	\$13,000	\$450	-96.54%	
		93322 - IDS SUPPORT/DESIGN SRVCS Total	\$353,841	\$330,878	-6.49%	
	Strategic Initiatives Area Total			\$5,755,131	\$6,059,833	5.29%
	Student Services	71133 - COOP/SERVICE LEARNING				
			51 - PERSONNEL	\$30,800	\$30,800	0.00%
			53 - SUPPLIES	\$1,800	\$1,800	0.00%
			71133 - COOP/SERVICE LEARNING Total	\$32,600	\$32,600	0.00%
		76201 - CAREER SERVICES				
			51 - PERSONNEL	\$91,702	\$98,447	7.36%
			76201 - CAREER SERVICES Total	\$91,702	\$98,447	7.36%
		82000 - VP CAMPUS/STUDENT AFFAIRS				
			51 - PERSONNEL	\$958,625	\$1,063,603	10.95%
			52 - OPERATING	\$184,650	\$191,650	3.79%
			53 - SUPPLIES	\$8,500	\$8,500	0.00%
			54 - TRAVEL	\$13,300	\$13,300	0.00%
			82000 - VP CAMPUS/STUDENT AFFAIRS Total	\$1,165,075	\$1,277,053	9.61%
		82100 - CAMPUS/CENTER STUDENT SERVICES				
			51 - PERSONNEL	\$1,699,248	\$1,966,996	15.76%
			52 - OPERATING	\$58,950	\$98,200	66.58%
			53 - SUPPLIES	\$38,000	\$121,350	219.34%
		54 - TRAVEL	\$21,700	\$22,050	1.61%	
		55 - EQUIPMENT	\$28,350	\$183,050	545.68%	
		82100 - CAMPUS/CENTER STUDENT SERVICES T	\$1,846,248	\$2,391,646	29.54%	

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Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)	
Student Services	82140 - DIGITAL EXPRESS					
	51 - PERSONNEL		\$59,403	\$63,403	6.73%	
	52 - OPERATING		\$114,500	\$124,500	8.73%	
	53 - SUPPLIES		\$40,000	\$44,000	10.00%	
	54 - TRAVEL		\$1,500	\$2,000	33.33%	
	55 - EQUIPMENT			\$17,500	N/A	
	82140 - DIGITAL EXPRESS Total			\$215,403	\$251,403	16.71%
	82150 - CAREER AND ACADEMIC SERVICES					
	51 - PERSONNEL		\$1,033,065	\$1,044,960	1.15%	
	52 - OPERATING		\$7,750	\$8,675	11.94%	
	53 - SUPPLIES		\$11,000	\$11,000	0.00%	
	54 - TRAVEL		\$5,400	\$5,700	5.56%	
	55 - EQUIPMENT		\$4,000		-100.00%	
	82150 - CAREER AND ACADEMIC SERVICES Total			\$1,061,215	\$1,070,335	0.86%
	82160 - COLLEGE SUCCESS NAVIGATORS					
	51 - PERSONNEL		\$421,339	\$453,599	7.66%	
	82160 - COLLEGE SUCCESS NAVIGATORS Total			\$421,339	\$453,599	7.66%
	82200 - TESTING CENTER					
	51 - PERSONNEL		\$698,489	\$988,211	41.48%	
	52 - OPERATING		\$80,700	\$60,200	-25.40%	
	53 - SUPPLIES		\$20,000	\$31,200	56.00%	
	82200 - TESTING CENTER Total			\$799,189	\$1,079,611	35.09%
	82300 - ADVISING					
	51 - PERSONNEL		\$1,981,229	\$2,111,415	6.57%	
	52 - OPERATING		\$225,850	\$261,300	15.70%	
	53 - SUPPLIES		\$4,100	\$4,100	0.00%	
	54 - TRAVEL		\$3,000	\$3,000	0.00%	
82300 - ADVISING Total			\$2,214,179	\$2,379,815	7.48%	
84300 - CAMPUS/CENTER ADMINISTRATION						
51 - PERSONNEL		\$264,165	\$286,656	8.51%		
52 - OPERATING		\$8,000	\$4,000	-50.00%		
54 - TRAVEL		\$4,200	\$4,200	0.00%		
55 - EQUIPMENT		\$1,110	\$18,400	1557.66%		
84300 - CAMPUS/CENTER ADMINISTRATION Total			\$277,475	\$313,256	12.90%	
85100 - INTERPRETER SERVICES						
51 - PERSONNEL		\$189,290	\$186,710	-1.36%		
52 - OPERATING		\$97,030	\$62,700	-35.38%		
53 - SUPPLIES		\$1,000	\$1,650	65.00%		
54 - TRAVEL		\$1,100	\$1,200	9.09%		
55 - EQUIPMENT			\$7,610	N/A		
85100 - INTERPRETER SERVICES Total			\$288,420	\$259,870	-9.90%	
86205 - INTERNATIONAL STUDENT SERVICES						
51 - PERSONNEL		\$126,249	\$160,703	27.29%		
52 - OPERATING		\$5,392	\$6,762	25.41%		
53 - SUPPLIES		\$1,300	\$900	-30.77%		
54 - TRAVEL		\$1,400	\$1,350	-3.57%		
86205 - INTERNATIONAL STUDENT SERVICES Total			\$134,341	\$169,715	26.33%	
93340 - CENTR ACQ PROC						
51 - PERSONNEL		\$59,505	\$63,652	6.97%		
52 - OPERATING		\$154,400	\$160,300	3.82%		
53 - SUPPLIES		\$44,000	\$44,000	0.00%		
93340 - CENTR ACQ PROC Total			\$257,905	\$267,952	3.90%	
93360 - LIBRARIES						
51 - PERSONNEL		\$603,377	\$718,407	19.06%		
52 - OPERATING		\$253,895	\$254,095	0.08%		
53 - SUPPLIES		\$76,400	\$77,900	1.96%		
54 - TRAVEL		\$900	\$900	0.00%		
55 - EQUIPMENT		\$1,500		-100.00%		
93360 - LIBRARIES Total			\$936,072	\$1,051,302	12.31%	
Student Services Total			\$9,741,163	\$11,096,603	13.91%	

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

Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)	
Technology Services	13405 - VISUAL ARTS LAB SUPPORT					
		51 - PERSONNEL	\$83,097	\$90,005	8.31%	
		52 - OPERATING	\$1,300		-100.00%	
		13405 - VISUAL ARTS LAB SUPPORT Total	\$84,397	\$90,005	6.64%	
	56100 - TECHNOLOGY SERVICES ADMIN					
		51 - PERSONNEL	\$1,148	\$1,148	0.00%	
		52 - OPERATING	\$19,600	\$326,548	1566.06%	
		53 - SUPPLIES	\$3,000	\$6,500	116.67%	
		54 - TRAVEL	\$15,000	\$15,000	0.00%	
		56100 - TECHNOLOGY SERVICES ADMIN Total	\$38,748	\$349,196	801.20%	
	56200 - IT NETWORK SERVICES					
		51 - PERSONNEL	\$2,388,652	\$2,351,859	-1.54%	
		52 - OPERATING	\$4,269,405	\$5,044,405	18.15%	
		53 - SUPPLIES	\$13,215	\$13,215	0.00%	
		54 - TRAVEL	\$22,500	\$22,500	0.00%	
		55 - EQUIPMENT	\$10,000	\$10,000	0.00%	
		56200 - IT NETWORK SERVICES Total	\$6,703,772	\$7,441,979	11.01%	
	56201 - AUDIO/VISUAL MAINT					
		51 - PERSONNEL	\$842	\$842	0.00%	
		52 - OPERATING	\$450,350	\$481,650	6.95%	
		53 - SUPPLIES	\$4,075	\$6,075	49.08%	
		54 - TRAVEL	\$12,300	\$12,300	0.00%	
		55 - EQUIPMENT	\$959,000	\$887,250	-7.52%	
		56201 - AUDIO/VISUAL MAINT Total	\$1,426,567	\$1,388,117	-2.70%	
	56202 - STUDENT EMAIL					
		52 - OPERATING	\$100,000	\$25,000	-75.00%	
		56202 - STUDENT EMAIL Total	\$100,000	\$25,000	-75.00%	
	56300 - HELP DESK					
		51 - PERSONNEL	\$520,082	\$562,836	8.22%	
		52 - OPERATING	\$53,000	\$53,000	0.00%	
		53 - SUPPLIES	\$14,725	\$14,725	0.00%	
		54 - TRAVEL	\$2,000	\$2,000	0.00%	
		56300 - HELP DESK Total	\$589,807	\$632,561	7.18%	
	56301 - WEB DEVELOPMENT					
		51 - PERSONNEL	\$96,056	\$203,218	111.56%	
		52 - OPERATING	\$141,343	\$173,343	22.64%	
		54 - TRAVEL	\$200	\$200	0.00%	
		56301 - WEB DEVELOPMENT Total	\$237,599	\$376,761	58.57%	
	56302 - IT SUPPORT SERVICES					
		51 - PERSONNEL	\$1,426,437	\$1,541,518	8.07%	
		52 - OPERATING	\$142,950	\$142,250	-0.49%	
		53 - SUPPLIES	\$6,400	\$6,400	0.00%	
		54 - TRAVEL	\$3,000	\$3,000	0.00%	
		55 - EQUIPMENT	\$1,976,450	\$2,672,000	35.19%	
		56302 - IT SUPPORT SERVICES Total	\$3,555,237	\$4,365,168	22.78%	
	56400 - IT-TELECOMMUNICATIONS					
		51 - PERSONNEL	\$215,553	\$313,600	45.49%	
		52 - OPERATING	\$853,863	\$965,863	13.12%	
		53 - SUPPLIES	\$8,100	\$8,100	0.00%	
		54 - TRAVEL	\$500	\$500	0.00%	
		55 - EQUIPMENT	\$195,000	\$221,250	13.46%	
		56400 - IT-TELECOMMUNICATIONS Total	\$1,273,016	\$1,509,313	18.56%	
	56500 - SECURITY RISK & COMPLIANCE					
		52 - OPERATING	\$465,040	\$539,450	16.00%	
		54 - TRAVEL	\$7,500	\$7,200	-4.00%	
		55 - EQUIPMENT	\$1,000		-100.00%	
		56500 - SECURITY RISK & COMPLIANCE Total	\$473,540	\$546,650	15.44%	
	61140 - IT APPLICATION TECHNOLOGIES					
		51 - PERSONNEL	\$1,624,251	\$1,658,071	2.08%	
		52 - OPERATING	\$3,107,100	\$2,092,400	-32.66%	
		53 - SUPPLIES	\$6,050	\$6,050	0.00%	
		54 - TRAVEL	\$18,500	\$31,200	68.65%	
		55 - EQUIPMENT	\$8,000	\$8,000	0.00%	
		61140 - IT APPLICATION TECHNOLOGIES Total	\$4,763,901	\$3,795,721	-20.32%	
	61141 - MODERNIZATION INITIATIVE					
		51 - PERSONNEL		\$265,000	N/A	
		52 - OPERATING		\$4,018,220	N/A	
		61141 - MODERNIZATION INITIATIVE Total		\$4,283,220	N/A	
	Technology Services Total			\$19,246,584	\$24,803,691	28.87%

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

Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)
Unallocated Expense Adjustments					
	<u>99999 - UNALLOCATED EXPENSE ADJUSTMENTS</u>				
		51 - PERSONNEL	\$0	-\$500,000	N/A
		52 - OPERATING	-\$7,500,000	-\$10,350,000	38.00%
		53 - SUPPLIES		\$0	
		54 - TRAVEL	-\$223,934	-\$342,525	52.96%
		99999 - UNALLOCATED EXPENSE ADJUSTMENT:	-\$7,723,934	-\$11,192,525	44.91%
Unallocated Expense Adjustments Total			-\$7,723,934	-\$11,192,525	44.91%
Grand Total			\$139,834,636	\$148,236,851	6.01%