

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

Expense Type	Area	FY 2018-19 Original	FY 2019-20 Proposed	% Increase (Decrease)
51 - PERSONNEL				
	Academic Affairs	\$45,862,517	\$48,506,137	5.76%
	Business Operations	\$6,384,353	\$6,696,665	4.89%
	Facilities	\$6,220,269	\$6,524,842	4.90%
	President's Area	\$6,370,137	\$7,146,278	12.18%
	Strategic Initiatives Area	\$3,748,598	\$4,252,168	13.43%
	Student Services	\$7,479,450	\$8,020,505	7.23%
	Technology Services	\$4,976,422	\$5,123,981	2.97%
	Unallocated Expense Reductions		-\$880,401	N/A
	Workforce & Community Education	\$2,556,651	\$3,023,201	18.25%
51 - PERSONNEL Total		\$83,598,397	\$88,413,376	5.76%
52 - OPERATING				
	Academic Affairs	\$1,138,672	\$996,262	-12.51%
	Board of Governors	\$610,500	\$652,500	6.88%
	Business Operations	\$2,169,416	\$2,153,964	-0.71%
	Facilities	\$4,758,327	\$5,102,204	7.23%
	President's Area	\$3,562,885	\$3,579,370	0.46%
	Strategic Initiatives Area	\$794,218	\$735,937	-7.34%
	Student Services	\$799,048	\$833,152	4.27%
	Technology Services	\$4,713,389	\$4,924,162	4.47%
	Unallocated Expense Reductions		-\$50,000	N/A
	Workforce & Community Education	\$704,114	\$898,774	27.65%
52 - OPERATING Total		\$19,250,569	\$19,826,325	2.99%
53 - SUPPLIES				
	Academic Affairs	\$1,386,851	\$1,541,466	11.15%
	Board of Governors	\$5,000	\$5,000	0.00%
	Business Operations	\$93,170	\$94,176	1.08%
	Facilities	\$790,180	\$790,850	0.08%
	President's Area	\$76,175	\$80,138	5.20%
	Strategic Initiatives Area	\$36,050	\$39,130	8.54%
	Student Services	\$209,775	\$195,525	-6.79%
	Technology Services	\$75,285	\$70,365	-6.54%
	Unallocated Expense Reductions		-\$20,000	N/A
	Workforce & Community Education	\$101,730	\$131,730	29.49%
53 - SUPPLIES Total		\$2,774,216	\$2,928,380	5.56%
54 - TRAVEL				
	Academic Affairs	\$217,018	\$208,297	-4.02%
	Board of Governors	\$28,000	\$28,000	0.00%
	Business Operations	\$26,270	\$24,175	-7.97%
	Facilities	\$6,200	\$13,875	123.79%
	President's Area	\$96,259	\$117,949	22.53%
	Strategic Initiatives Area	\$41,558	\$41,407	-0.36%
	Student Services	\$43,150	\$45,800	6.14%
	Technology Services	\$46,600	\$43,600	-6.44%
	Workforce & Community Education	\$5,500	\$12,200	121.82%
54 - TRAVEL Total		\$510,555	\$535,303	4.85%

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55 - EQUIPMENT				
	Academic Affairs	\$1,161,043	\$1,165,879	0.42%
	Business Operations	\$132,806	\$67,246	-49.37%
	Facilities	\$401,990	\$550,695	36.99%
	President's Area	\$60,400	\$38,500	-36.26%
	Strategic Initiatives Area	\$33,050	\$24,200	-26.78%
	Student Services	\$284,671	\$77,720	-72.70%
	Technology Services	\$1,478,745	\$1,013,025	-31.49%
	Workforce & Community Education	\$499,075	\$165,864	-66.77%
55 - EQUIPMENT Total		\$4,051,780	\$3,103,129	-23.41%
56 - STUDENT AID				
	Academic Affairs	\$11,018	\$11,018	0.00%
	Board of Governors	\$1,800,000	\$1,800,000	0.00%
	Business Operations	\$767,795	\$767,795	0.00%
	President's Area	\$25,000	\$25,000	0.00%
	Strategic Initiatives Area	\$5,000	\$5,000	0.00%
56 - STUDENT AID Total		\$2,608,813	\$2,608,813	0.00%
Grand Total		\$112,794,330	\$117,415,326	4.10%