

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

Area	Expense Type	FY 2018-19 Original	FY 2019-20 Proposed	% Increase (Decrease)
Academic Affairs				
	51 - PERSONNEL	\$45,862,517	\$48,506,137	5.76%
	52 - OPERATING	\$1,138,672	\$996,262	-12.51%
	53 - SUPPLIES	\$1,386,851	\$1,541,466	11.15%
	54 - TRAVEL	\$217,018	\$208,297	-4.02%
	55 - EQUIPMENT	\$1,161,043	\$1,165,879	0.42%
	56 - STUDENT AID	\$11,018	\$11,018	0.00%
Academic Affairs Total		\$49,777,119	\$52,429,059	5.33%
Board of Governors				
	52 - OPERATING	\$610,500	\$652,500	6.88%
	53 - SUPPLIES	\$5,000	\$5,000	0.00%
	54 - TRAVEL	\$28,000	\$28,000	0.00%
	56 - STUDENT AID	\$1,800,000	\$1,800,000	0.00%
Board of Governors Total		\$2,443,500	\$2,485,500	1.72%
Business Operations				
	51 - PERSONNEL	\$6,384,353	\$6,696,665	4.89%
	52 - OPERATING	\$2,169,416	\$2,153,964	-0.71%
	53 - SUPPLIES	\$93,170	\$94,176	1.08%
	54 - TRAVEL	\$26,270	\$24,175	-7.97%
	55 - EQUIPMENT	\$132,806	\$67,246	-49.37%
	56 - STUDENT AID	\$767,795	\$767,795	0.00%
Business Operations Total		\$9,573,809	\$9,804,021	2.40%
Facilities				
	51 - PERSONNEL	\$6,220,269	\$6,524,842	4.90%
	52 - OPERATING	\$4,758,327	\$5,102,204	7.23%
	53 - SUPPLIES	\$790,180	\$790,850	0.08%
	54 - TRAVEL	\$6,200	\$13,875	123.79%
	55 - EQUIPMENT	\$401,990	\$550,695	36.99%
Facilities Total		\$12,176,966	\$12,982,466	6.61%
President's Area				
	51 - PERSONNEL	\$6,370,137	\$7,146,278	12.18%
	52 - OPERATING	\$3,562,885	\$3,579,370	0.46%
	53 - SUPPLIES	\$76,175	\$80,138	5.20%
	54 - TRAVEL	\$96,259	\$117,949	22.53%
	55 - EQUIPMENT	\$60,400	\$38,500	-36.26%
	56 - STUDENT AID	\$25,000	\$25,000	0.00%
President's Area Total		\$10,190,856	\$10,987,235	7.81%

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Strategic Initiatives Area				
	51 - PERSONNEL	\$3,748,598	\$4,252,168	13.43%
	52 - OPERATING	\$794,218	\$735,937	-7.34%
	53 - SUPPLIES	\$36,050	\$39,130	8.54%
	54 - TRAVEL	\$41,558	\$41,407	-0.36%
	55 - EQUIPMENT	\$33,050	\$24,200	-26.78%
	56 - STUDENT AID	\$5,000	\$5,000	0.00%
Strategic Initiatives Area Total		\$4,658,474	\$5,097,843	9.43%
Student Services				
	51 - PERSONNEL	\$7,479,450	\$8,020,505	7.23%
	52 - OPERATING	\$799,048	\$833,152	4.27%
	53 - SUPPLIES	\$209,775	\$195,525	-6.79%
	54 - TRAVEL	\$43,150	\$45,800	6.14%
	55 - EQUIPMENT	\$284,671	\$77,720	-72.70%
Student Services Total		\$8,816,094	\$9,172,702	4.04%
Technology Services				
	51 - PERSONNEL	\$4,976,422	\$5,123,981	2.97%
	52 - OPERATING	\$4,713,389	\$4,924,162	4.47%
	53 - SUPPLIES	\$75,285	\$70,365	-6.54%
	54 - TRAVEL	\$46,600	\$43,600	-6.44%
	55 - EQUIPMENT	\$1,478,745	\$1,013,025	-31.49%
Technology Services Total		\$11,290,441	\$11,175,133	-1.02%
Unallocated Expense Reductions				
	51 - PERSONNEL		-\$880,401	N/A
	52 - OPERATING		-\$50,000	N/A
	53 - SUPPLIES		-\$20,000	N/A
Unallocated Expense Reductions Total			-\$950,401	N/A
Workforce & Community Education				
	51 - PERSONNEL	\$2,556,651	\$3,023,201	18.25%
	52 - OPERATING	\$704,114	\$898,774	27.65%
	53 - SUPPLIES	\$101,730	\$131,730	29.49%
	54 - TRAVEL	\$5,500	\$12,200	121.82%
	55 - EQUIPMENT	\$499,075	\$165,864	-66.77%
Workforce & Community Education Total		\$3,867,070	\$4,231,769	9.43%
Grand Total		\$112,794,330	\$117,415,326	4.10%