

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

| Expense Type | Area | FY 2022-23 Original | FY 2023-24 Proposed | % Increase (Decrease) |
|-----------------------------|---------------------------------|------------------------|------------------------|--------------------------|
| 51 - PERSONNEL | | | | |
| | Academic Affairs | \$49,788,904 | \$51,284,691 | 3.00% |
| | Business Operations | \$4,589,689 | \$4,628,189 | 0.84% |
| | Facilities | \$7,926,060 | \$7,896,083 | -0.38% |
| | President's Area | \$11,696,414 | \$12,418,269 | 6.17% |
| | Strategic Initiatives Area | \$3,971,786 | \$4,456,532 | 12.20% |
| | Student Services | \$8,219,466 | \$8,216,484 | -0.04% |
| | Technology Services | \$6,495,591 | \$6,356,118 | -2.15% |
| | Unallocated Expense Adjustments | \$863,550 | \$0 | -100.00% |
| | Workforce & Community Education | \$3,114,988 | \$3,574,574 | 14.75% |
| 51 - PERSONNEL Total | | \$96,666,448 | \$98,830,939 | 2.24% |
| 52 - OPERATING | | | | |
| | Academic Affairs | \$1,649,275 | \$5,657,223 | 243.01% |
| | Board of Governors | \$639,200 | \$509,100 | -20.35% |
| | Business Operations | \$2,432,651 | \$3,421,061 | 40.63% |
| | Facilities | \$6,167,341 | \$6,782,729 | 9.98% |
| | President's Area | \$4,468,638 | \$4,858,705 | 8.73% |
| | Strategic Initiatives Area | \$1,152,406 | \$1,160,590 | 0.71% |
| | Student Services | \$1,251,920 | \$1,191,117 | -4.86% |
| | Technology Services | \$7,671,712 | \$9,603,951 | 25.19% |
| | Unallocated Expense Adjustments | -\$3,000,000 | -\$7,500,000 | 150.00% |
| | Workforce & Community Education | \$1,011,384 | \$1,384,054 | 36.85% |
| 52 - OPERATING Total | | \$23,444,527 | \$27,068,530 | 15.46% |
| 53 - SUPPLIES | | | | |
| | Academic Affairs | \$2,134,699 | \$2,393,663 | 12.13% |
| | Board of Governors | \$3,500 | \$2,500 | -28.57% |
| | Business Operations | \$35,420 | \$36,920 | 4.23% |
| | Facilities | \$861,990 | \$902,225 | 4.67% |
| | President's Area | \$119,470 | \$175,210 | 46.66% |
| | Strategic Initiatives Area | \$53,550 | \$55,305 | 3.28% |
| | Student Services | \$212,675 | \$246,100 | 15.72% |
| | Technology Services | \$50,415 | \$55,565 | 10.22% |
| | Unallocated Expense Adjustments | | \$0 | |
| | Workforce & Community Education | \$176,850 | \$182,600 | 3.25% |
| 53 - SUPPLIES Total | | \$3,648,569 | \$4,050,088 | 11.00% |
| 54 - TRAVEL | | | | |
| | Academic Affairs | \$106,153 | \$189,215 | 78.25% |
| | Board of Governors | \$28,000 | \$21,750 | -22.32% |
| | Business Operations | \$9,050 | \$25,650 | 183.43% |
| | Facilities | \$8,800 | \$10,800 | 22.73% |
| | President's Area | \$132,215 | \$176,315 | 33.35% |
| | Strategic Initiatives Area | \$40,350 | \$58,404 | 44.74% |
| | Student Services | \$39,000 | \$52,500 | 34.62% |
| | Technology Services | \$35,200 | \$64,000 | 81.82% |
| | Unallocated Expense Adjustments | | -\$206,434 | N/A |
| | Workforce & Community Education | \$24,000 | \$57,000 | 137.50% |

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|-------------------------------|---------------------------------|------------------------|------------------------|--------------------------|
| 54 - TRAVEL Total | | \$422,768 | \$449,200 | 6.25% |
| 55 - EQUIPMENT | | | | |
| | Academic Affairs | \$1,377,740 | \$2,081,180 | 51.06% |
| | Business Operations | \$12,154 | \$5,000 | -58.86% |
| | Facilities | \$1,006,425 | \$339,875 | -66.23% |
| | President's Area | \$55,700 | \$119,800 | 115.08% |
| | Strategic Initiatives Area | \$46,355 | \$22,300 | -51.89% |
| | Student Services | \$124,250 | \$34,960 | -71.86% |
| | Technology Services | \$1,724,700 | \$3,149,450 | 82.61% |
| | Unallocated Expense Adjustments | -\$725,000 | | -100.00% |
| | Workforce & Community Education | \$287,000 | \$102,500 | -64.29% |
| 55 - EQUIPMENT Total | | \$3,909,323 | \$5,855,065 | 49.77% |
| 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 | \$2,000 | \$2,000 | 0.00% |
| 56 - STUDENT AID Total | | \$3,580,813 | \$3,580,813 | 0.00% |
| Grand Total | | \$131,672,449 | \$139,834,636 | 6.20% |