

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

Expense Type	Area	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)
<b>51 - PERSONNEL</b>				
	Academic Affairs	\$51,257,233	\$55,023,964	7.35%
	Business Operations	\$4,628,189	\$4,936,615	6.66%
	Community and Workforce Education	\$3,577,030	\$3,738,709	4.52%
	Facilities	\$7,737,508	\$8,937,806	15.51%
	President's Area	\$12,601,844	\$12,742,082	1.11%
	Strategic Initiatives Area	\$4,456,532	\$4,706,337	5.61%
	Student Services	\$8,216,486	\$9,237,561	12.43%
	Technology Services	\$6,356,118	\$6,988,097	9.94%
	Unallocated Expense Adjustments	\$0	-\$500,000	N/A
<b>51 - PERSONNEL Total</b>		<b>\$98,830,940</b>	<b>\$105,811,171</b>	<b>7.06%</b>
<b>52 - OPERATING</b>				
	Academic Affairs	\$5,502,223	\$2,849,952	-48.20%
	Board of Governors	\$509,100	\$634,700	24.67%
	Business Operations	\$3,421,061	\$3,567,768	4.29%
	Community and Workforce Education	\$1,384,054	\$1,524,454	10.14%
	Facilities	\$6,897,329	\$7,030,507	1.93%
	President's Area	\$4,899,105	\$5,211,168	6.37%
	Strategic Initiatives Area	\$1,160,590	\$1,217,053	4.87%
	Student Services	\$1,191,117	\$1,232,382	3.46%
	Technology Services	\$9,603,951	\$13,862,129	44.34%
	Unallocated Expense Adjustments	-\$7,500,000	-\$10,350,000	38.00%
<b>52 - OPERATING Total</b>		<b>\$27,068,530</b>	<b>\$26,780,113</b>	<b>-1.07%</b>

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<b>53 - SUPPLIES</b>				
	Academic Affairs	\$2,393,163	\$2,779,313	16.14%
	Board of Governors	\$2,500	\$2,500	0.00%
	Business Operations	\$36,920	\$32,950	-10.75%
	Community and Workforce Education	\$182,600	\$249,000	36.36%
	Facilities	\$897,225	\$912,275	1.68%
	President's Area	\$180,710	\$193,853	7.27%
	Strategic Initiatives Area	\$55,305	\$57,605	4.16%
	Student Services	\$246,100	\$346,400	40.76%
	Technology Services	\$55,565	\$61,065	9.90%
	Unallocated Expense Adjustments		\$0	
<b>53 - SUPPLIES Total</b>		<b>\$4,050,088</b>	<b>\$4,634,961</b>	<b>14.44%</b>
<b>54 - TRAVEL</b>				
	Academic Affairs	\$184,215	\$207,891	12.85%
	Board of Governors	\$21,750	\$21,750	0.00%
	Business Operations	\$25,650	\$25,650	0.00%
	Community and Workforce Education	\$57,000	\$73,250	28.51%
	Facilities	\$15,600	\$36,350	133.01%
	President's Area	\$176,515	\$207,661	17.64%
	Strategic Initiatives Area	\$58,404	\$69,439	18.89%
	Student Services	\$52,500	\$53,700	2.29%
	Technology Services	\$81,500	\$93,900	15.21%
	Unallocated Expense Adjustments	-\$223,934	-\$342,525	52.96%
<b>54 - TRAVEL Total</b>		<b>\$449,200</b>	<b>\$447,066</b>	<b>-0.48%</b>

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<b>55 - EQUIPMENT</b>				
	Academic Affairs	\$2,074,680	\$1,067,802	-48.53%
	Business Operations	\$5,000		-100.00%
	Community and Workforce Education	\$102,500	\$105,620	3.04%
	Facilities	\$346,375	\$666,395	92.39%
	President's Area	\$119,800	\$110,450	-7.80%
	Strategic Initiatives Area	\$22,300	\$7,400	-66.82%
	Student Services	\$34,960	\$226,560	548.05%
	Technology Services	\$3,149,450	\$3,798,500	20.61%
<b>55 - EQUIPMENT Total</b>		<b>\$5,855,065</b>	<b>\$5,982,727</b>	<b>2.18%</b>
<b>56 - STUDENT AID</b>				
	Academic Affairs	\$11,018	\$11,018	0.00%
	Board of Governors	\$2,800,000	\$3,800,000	35.71%
	Business Operations	\$767,795	\$767,795	0.00%
	Strategic Initiatives Area	\$2,000	\$2,000	0.00%
<b>56 - STUDENT AID Total</b>		<b>\$3,580,813</b>	<b>\$4,580,813</b>	<b>27.93%</b>
<b>Grand Total</b>		<b>\$139,834,636</b>	<b>\$148,236,851</b>	<b>6.01%</b>