

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

Area	Cost Center	Expense Type	FY 2019-20 Original	FY 2020-21 Proposed	% Increase (Decrease)
Academic Affairs	10000 - INSTRUCTION REPORTING AND RECON				
		51 - PERSONNEL	\$219,779	\$658,585	199.66%
		52 - OPERATING	-\$73,500	-\$85,000	15.65%
		53 - SUPPLIES	-\$30,000	-\$130,000	333.33%
		54 - TRAVEL	\$113,169	\$38,169	-66.27%
		55 - EQUIPMENT	-\$16,816	-\$154,170	816.81%
	10000 - INSTRUCTION REPORTING AND RECON Total		\$212,632	\$327,584	54.06%
	11100 - CULINARY ARTS				
		51 - PERSONNEL	\$1,820,765	\$1,816,520	-0.23%
		52 - OPERATING	\$60,942	\$51,342	-15.75%
		53 - SUPPLIES	\$218,100	\$225,150	3.23%
		54 - TRAVEL	\$12,500	\$12,500	0.00%
	11100 - CULINARY ARTS Total		\$2,112,307	\$2,105,512	-0.32%
	11200 - HUMANITIES				
		51 - PERSONNEL	\$552,426	\$572,842	3.70%
		52 - OPERATING	\$610	\$610	0.00%
		53 - SUPPLIES		\$450	N/A
	11200 - HUMANITIES Total		\$553,036	\$573,902	3.77%
	11250 - SPEECH				
		51 - PERSONNEL	\$551,674	\$561,468	1.78%
		54 - TRAVEL	\$900		-100.00%
	11250 - SPEECH Total		\$552,574	\$561,468	1.61%
	11280 - THEATRE				
		51 - PERSONNEL	\$143,915	\$155,440	8.01%
		52 - OPERATING	\$11,320	\$1,320	-88.34%
		54 - TRAVEL	\$400		-100.00%
		55 - EQUIPMENT	\$2,700		-100.00%
		56 - STUDENT AID	\$1,305	\$1,305	0.00%
	11280 - THEATRE Total		\$159,640	\$158,065	-0.99%
	11300 - READING				
		51 - PERSONNEL	\$650,195	\$537,933	-17.27%
		52 - OPERATING	\$5,400	\$5,400	0.00%
		53 - SUPPLIES	\$3,000	\$2,500	-16.67%
		54 - TRAVEL	\$1,100	\$600	-45.45%
		55 - EQUIPMENT		\$51,550	N/A
	11300 - READING Total		\$659,695	\$597,983	-9.35%
	11500 - GLOBAL LANGUAGES				
		51 - PERSONNEL	\$126,704	\$126,704	0.00%
		52 - OPERATING		\$11,760	N/A
	11500 - GLOBAL LANGUAGES Total		\$126,704	\$138,464	9.28%
	11510 - SPANISH				
		51 - PERSONNEL	\$472,815	\$490,350	3.71%
		52 - OPERATING	\$1,700	\$1,700	0.00%
		54 - TRAVEL	\$900	\$900	0.00%
	11510 - SPANISH Total		\$475,415	\$492,950	3.69%
	12100 - AUTOMOTIVE TECH				
		51 - PERSONNEL	\$753,255	\$710,020	-5.74%
		52 - OPERATING	\$21,650	\$15,000	-30.72%
		53 - SUPPLIES	\$52,000	\$52,000	0.00%
		54 - TRAVEL	\$2,500	\$2,500	0.00%
		55 - EQUIPMENT	\$35,000	\$7,575	-78.36%
	12100 - AUTOMOTIVE TECH Total		\$864,405	\$787,095	-8.94%
	12110 - TOYOTA T-TEN TECH				
		51 - PERSONNEL	\$249,108	\$266,755	7.08%
		52 - OPERATING	\$1,000	\$1,000	0.00%
		53 - SUPPLIES	\$26,000	\$25,500	-1.92%
		55 - EQUIPMENT	\$75,000	\$25,000	-66.67%
	12110 - TOYOTA T-TEN TECH Total		\$351,108	\$318,255	-9.36%

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

Area	Cost Center	Expense Type	FY 2019-20 Original	FY 2020-21 Proposed	% Increase (Decrease)
Academic Affairs	12150 - DIESEL TECHNOLOGY				
		51 - PERSONNEL	\$435,925	\$368,534	-15.46%
		52 - OPERATING	\$26,500	\$8,300	-68.68%
		53 - SUPPLIES	\$35,250	\$27,250	-22.70%
		54 - TRAVEL	\$3,500		-100.00%
		55 - EQUIPMENT	\$214,800	\$86,600	-59.68%
	12150 - DIESEL TECHNOLOGY Total		\$715,975	\$490,684	-31.47%
	12170 - TRUCK DRIVING				
		51 - PERSONNEL	\$633,727	\$601,017	-5.16%
		52 - OPERATING	\$44,000	\$46,000	4.55%
		53 - SUPPLIES	\$60,500	\$51,500	-14.88%
		54 - TRAVEL	\$1,000		-100.00%
		55 - EQUIPMENT	\$73,000		-100.00%
	12170 - TRUCK DRIVING Total		\$812,227	\$698,517	-14.00%
	12200 - AUTO COLLISION TECHNOLOGY				
		51 - PERSONNEL	\$499,462	\$433,860	-13.13%
		52 - OPERATING	\$16,100	\$11,400	-29.19%
		53 - SUPPLIES	\$93,125	\$101,400	8.89%
		54 - TRAVEL	\$500	\$200	-60.00%
		55 - EQUIPMENT	\$21,100	\$26,800	27.01%
	12200 - AUTO COLLISION TECHNOLOGY Total		\$630,287	\$573,660	-8.98%
	12700 - DRAFT/DESIGN FOR MANUF				
		51 - PERSONNEL	\$222,572	\$146,951	-33.98%
		52 - OPERATING	\$9,800	\$7,550	-22.96%
		53 - SUPPLIES	\$13,300	\$10,500	-21.05%
	12700 - DRAFT/DESIGN FOR MANUF Total		\$245,672	\$165,001	-32.84%
	13010 - PRECISION MACH TECH				
		51 - PERSONNEL	\$50,057	\$58,096	16.06%
		52 - OPERATING	\$12,800	\$8,800	-31.25%
		53 - SUPPLIES	\$45,500	\$62,500	37.36%
		54 - TRAVEL	\$1,000	\$1,000	0.00%
		55 - EQUIPMENT	\$6,000	\$17,500	191.67%
	13010 - PRECISION MACH TECH Total		\$115,357	\$147,896	28.21%
	13020 - INDUSTRIAL/COMMERCIAL TRADES				
		51 - PERSONNEL	\$372,514	\$385,228	3.41%
		52 - OPERATING	\$11,850	\$22,250	87.76%
		53 - SUPPLIES	\$35,700	\$35,750	0.14%
		54 - TRAVEL	\$1,500	\$1,500	0.00%
	13020 - INDUSTRIAL/COMMERCIAL TRADES Total		\$421,564	\$444,728	5.49%
	13030 - PROCESS OPERATIONS TECHNOLOGY				
		51 - PERSONNEL	\$140,845	\$143,998	2.24%
		52 - OPERATING	\$4,539	\$4,539	0.00%
		53 - SUPPLIES	\$1,000	\$4,000	300.00%
		55 - EQUIPMENT	\$4,000	\$3,000	-25.00%
	13030 - PROCESS OPERATIONS TECHNOLOGY Total		\$150,384	\$155,537	3.43%
	13050 - ELECTRICAL				
		51 - PERSONNEL	\$529,439	\$585,518	10.59%
		52 - OPERATING	\$1,800	\$28,800	1500.00%
		53 - SUPPLIES	\$66,800	\$59,700	-10.63%
		54 - TRAVEL	\$1,350	\$600	-55.56%
		55 - EQUIPMENT	\$29,500		-100.00%
	13050 - ELECTRICAL Total		\$628,889	\$674,618	7.27%
	13055 - ELECTRICAL APPRENTICESHIP				
		51 - PERSONNEL	\$140,139	\$142,469	1.66%
		52 - OPERATING	\$5,500	\$300	-94.55%
		53 - SUPPLIES	\$3,700	\$4,150	12.16%
		55 - EQUIPMENT	\$27,500		-100.00%
	13055 - ELECTRICAL APPRENTICESHIP Total		\$176,839	\$146,919	-16.92%

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

Area	Cost Center	Expense Type	FY 2019-20 Original	FY 2020-21 Proposed	% Increase (Decrease)
Academic Affairs	13080 - PLUMBING APPRENTICESHIP				
		51 - PERSONNEL	\$121,146	\$123,028	1.55%
		52 - OPERATING	\$1,000	\$1,300	30.00%
		53 - SUPPLIES	\$16,050	\$25,300	57.63%
		54 - TRAVEL	\$500		-100.00%
		55 - EQUIPMENT	\$2,500		-100.00%
	13080 - PLUMBING APPRENTICESHIP Total		\$141,196	\$149,628	5.97%
	13081 - PRE-APPRENTICESHIP PLUMBING				
		51 - PERSONNEL		\$16,148	N/A
		52 - OPERATING	\$2,100	\$3,300	57.14%
		53 - SUPPLIES	\$25,475	\$25,550	0.29%
		54 - TRAVEL	\$700		-100.00%
		55 - EQUIPMENT		\$1,500	N/A
	13081 - PRE-APPRENTICESHIP PLUMBING Total		\$28,275	\$46,498	64.45%
	13100 - CONSTRUCTION TECH				
		51 - PERSONNEL	\$765,146	\$638,965	-16.49%
		52 - OPERATING	\$2,600	\$1,900	-26.92%
		53 - SUPPLIES	\$63,050	\$71,500	13.40%
		54 - TRAVEL	\$2,000		-100.00%
		55 - EQUIPMENT	\$40,432	\$56,900	40.73%
	13100 - CONSTRUCTION TECH Total		\$873,228	\$769,265	-11.91%
	13110 - UTILITY LINE TECH				
		51 - PERSONNEL	\$555,293	\$478,463	-13.84%
		52 - OPERATING	\$12,600	\$13,100	3.97%
		53 - SUPPLIES	\$48,750	\$41,150	-15.59%
		54 - TRAVEL	\$4,500		-100.00%
		55 - EQUIPMENT	\$29,700		-100.00%
	13110 - UTILITY LINE TECH Total		\$650,843	\$532,713	-18.15%
	13300 - ARCH DRAFTING/DESIGN				
		51 - PERSONNEL	\$258,972	\$267,946	3.47%
		52 - OPERATING	\$10,950	\$4,300	-60.73%
		53 - SUPPLIES	\$5,500	\$2,100	-61.82%
		54 - TRAVEL	\$800		-100.00%
		55 - EQUIPMENT	\$600		-100.00%
	13300 - ARCH DRAFTING/DESIGN Total		\$276,822	\$274,346	-0.89%
	13400 - DESIGN, INTERACTIVITY & MEDIA ARTS				
		51 - PERSONNEL	\$897,478	\$678,615	-24.39%
		52 - OPERATING	\$12,725	\$4,671	-63.29%
		53 - SUPPLIES	\$2,800	\$2,300	-17.86%
		55 - EQUIPMENT		\$5,600	N/A
	13400 - DESIGN, INTERACTIVITY & MEDIA ARTS Total		\$913,003	\$691,186	-24.30%
	13401 - ART				
		51 - PERSONNEL	\$716,087	\$673,555	-5.94%
		52 - OPERATING	\$2,600	\$300	-88.46%
		53 - SUPPLIES	\$6,775		-100.00%
		54 - TRAVEL	\$500		-100.00%
		55 - EQUIPMENT	\$49,840		-100.00%
	13401 - ART Total		\$775,802	\$673,855	-13.14%
	13500 - PHOTOGRAPHY-COMM				
		51 - PERSONNEL	\$616,431	\$626,218	1.59%
		52 - OPERATING	\$2,147	\$2,603	21.24%
		53 - SUPPLIES	\$21,500	\$26,500	23.26%
		55 - EQUIPMENT	\$18,984		-100.00%
	13500 - PHOTOGRAPHY-COMM Total		\$659,062	\$655,321	-0.57%
	13520 - VIDEO/AUDIO COMMUNICATION ARTS				
		51 - PERSONNEL	\$319,392	\$252,109	-21.07%
		52 - OPERATING	\$6,400	\$6,400	0.00%
		53 - SUPPLIES	\$500	\$500	0.00%
		55 - EQUIPMENT	\$30,220	\$5,700	-81.14%
	13520 - VIDEO/AUDIO COMMUNICATION ARTS Total		\$356,512	\$264,709	-25.75%

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

Area	Cost Center	Expense Type	FY 2019-20 Original	FY 2020-21 Proposed	% Increase (Decrease)
Academic Affairs	13700 - AC/HEATING/REFRIG				
		51 - PERSONNEL	\$514,884	\$530,614	3.06%
		52 - OPERATING	\$11,140	\$5,300	-52.42%
		53 - SUPPLIES	\$35,200	\$21,300	-39.49%
		54 - TRAVEL	\$800		-100.00%
		55 - EQUIPMENT	\$21,500	\$8,000	-62.79%
	13700 - AC/HEATING/REFRIG Total		\$583,524	\$565,214	-3.14%
	13900 - WELDING TECHNOLOGY				
		51 - PERSONNEL	\$908,730	\$880,932	-3.06%
		52 - OPERATING	\$13,800	\$14,000	1.45%
		53 - SUPPLIES	\$301,150	\$302,000	0.28%
		54 - TRAVEL	\$1,500		-100.00%
		55 - EQUIPMENT	\$68,000	\$60,000	-11.76%
	13900 - WELDING TECHNOLOGY Total		\$1,293,180	\$1,256,932	-2.80%
	14100 - PRACTICAL NURSING				
		51 - PERSONNEL	\$39,831	\$39,831	0.00%
		52 - OPERATING	\$3,575	\$3,775	5.59%
		53 - SUPPLIES	\$3,900	\$5,900	51.28%
		54 - TRAVEL	\$300	\$300	0.00%
	14100 - PRACTICAL NURSING Total		\$47,606	\$49,806	4.62%
	14110 - MEDICAL ASSISTING PROGRAM				
		51 - PERSONNEL	\$163,376	\$239,045	46.32%
		52 - OPERATING	\$12,780	\$11,000	-13.93%
		53 - SUPPLIES	\$8,700	\$7,500	-13.79%
		54 - TRAVEL	\$975	\$975	0.00%
		55 - EQUIPMENT	\$4,350		-100.00%
	14110 - MEDICAL ASSISTING PROGRAM Total		\$190,181	\$258,520	35.93%
	14300 - RESP CARE TECHNOLOGY				
		51 - PERSONNEL	\$557,390	\$545,720	-2.09%
		52 - OPERATING	\$14,400	\$22,050	53.13%
		53 - SUPPLIES	\$7,050	\$6,500	-7.80%
		55 - EQUIPMENT		\$3,600	N/A
	14300 - RESP CARE TECHNOLOGY Total		\$578,840	\$577,870	-0.17%
	14400 - DENTAL ASSISTING				
		51 - PERSONNEL	\$210,048	\$88,858	-57.70%
		52 - OPERATING	\$12,400	\$12,400	0.00%
		53 - SUPPLIES	\$12,640	\$12,640	0.00%
		54 - TRAVEL	\$850	\$850	0.00%
		55 - EQUIPMENT	\$69,500		-100.00%
	14400 - DENTAL ASSISTING Total		\$305,438	\$114,748	-62.43%
	14800 - ASSOC SCIENCE NURSNG				
		51 - PERSONNEL	\$926,418	\$946,663	2.19%
		52 - OPERATING	\$9,300	\$66,565	615.75%
		53 - SUPPLIES	\$10,500	\$10,500	0.00%
		54 - TRAVEL	\$400	\$400	0.00%
		55 - EQUIPMENT	\$8,485	\$2,138	-74.80%
	14800 - ASSOC SCIENCE NURSNG Total		\$955,103	\$1,026,266	7.45%
	15100 - EARLY CHILDHOOD ED				
		51 - PERSONNEL	\$352,865	\$359,939	2.00%
		52 - OPERATING	\$50	\$50	0.00%
		53 - SUPPLIES	\$1,300	\$1,300	0.00%
	15100 - EARLY CHILDHOOD ED Total		\$354,215	\$361,289	2.00%
	15200 - HUMAN SER/CHEM DEPEN				
		51 - PERSONNEL	\$448,625	\$432,223	-3.66%
		52 - OPERATING	\$1,500	\$1,500	0.00%
		53 - SUPPLIES	\$1,500	\$1,500	0.00%
	15200 - HUMAN SER/CHEM DEPEN Total		\$451,625	\$435,223	-3.63%

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

Area	Cost Center	Expense Type	FY 2019-20 Original	FY 2020-21 Proposed	% Increase (Decrease)
Academic Affairs	15400 - CRIMINAL JUSTICE				
		51 - PERSONNEL	\$627,142	\$636,689	1.52%
		52 - OPERATING	\$1,100	\$1,100	0.00%
		53 - SUPPLIES	\$1,100	\$1,100	0.00%
		54 - TRAVEL	\$1,500	\$1,500	0.00%
	15400 - CRIMINAL JUSTICE Total		\$630,842	\$640,389	1.51%
	15500 - SIGN LANGUAGE SKILLS				
		51 - PERSONNEL	\$43,060	\$43,060	0.00%
		52 - OPERATING	\$500	\$3,980	696.00%
		53 - SUPPLIES	\$750	\$750	0.00%
	15500 - SIGN LANGUAGE SKILLS Total		\$44,310	\$47,790	7.85%
	15700 - SOCIAL SCIENCES				
		51 - PERSONNEL	\$3,915,080	\$3,680,720	-5.99%
		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		\$3,931,330	\$3,696,970	-5.96%
	15800 - COMMUNICATIONS				
		51 - PERSONNEL	\$3,471,679	\$3,526,547	1.58%
		52 - OPERATING	\$12,253	\$9,253	-24.48%
		53 - SUPPLIES	\$3,700		-100.00%
		55 - EQUIPMENT	\$2,200		-100.00%
		56 - STUDENT AID	\$1,963	\$1,963	0.00%
	15800 - COMMUNICATIONS Total		\$3,491,795	\$3,537,763	1.32%
	15900 - INTERIOR DESIGN				
		51 - PERSONNEL	\$145,701	\$148,649	2.02%
		52 - OPERATING	\$7,635	\$6,935	-9.17%
		53 - SUPPLIES	\$500		-100.00%
	15900 - INTERIOR DESIGN Total		\$153,836	\$155,584	1.14%
	16100 - ACCOUNTING				
		51 - PERSONNEL	\$1,153,912	\$1,121,200	-2.83%
		52 - OPERATING	\$7,685	\$7,685	0.00%
		53 - SUPPLIES	\$650	\$650	0.00%
		54 - TRAVEL	\$1,500	\$1,500	0.00%
	16100 - ACCOUNTING Total		\$1,163,747	\$1,131,035	-2.81%
	16200 - MANAGEMENT				
		51 - PERSONNEL	\$1,722,235	\$1,813,903	5.32%
		52 - OPERATING	\$14,762	\$14,762	0.00%
		53 - SUPPLIES	\$3,550	\$3,550	0.00%
		54 - TRAVEL	\$7,000	\$7,000	0.00%
	16200 - MANAGEMENT Total		\$1,747,547	\$1,839,215	5.25%
	16250 - ENTREPRENEURSHIP				
		51 - PERSONNEL	\$207,570	\$213,482	2.85%
		52 - OPERATING	\$1,625	\$1,625	0.00%
		54 - TRAVEL	\$1,200	\$1,200	0.00%
	16250 - ENTREPRENEURSHIP Total		\$210,395	\$216,307	2.81%
	16800 - HEALTH INFO MANAGEMENT				
		51 - PERSONNEL	\$625,729	\$547,712	-12.47%
		52 - OPERATING	\$5,605	\$7,765	38.54%
		53 - SUPPLIES	\$375		-100.00%
		54 - TRAVEL	\$754	\$754	0.00%
	16800 - HEALTH INFO MANAGEMENT Total		\$632,463	\$556,231	-12.05%
	16810 - HEALTH INFORMATION TECHNOLOGY				
		51 - PERSONNEL	\$24,221	\$1,721	-92.89%
	16810 - HEALTH INFORMATION TECHNOLOGY Total		\$24,221	\$1,721	-92.89%
	16830 - HEALTH DATA INFO MANAGEMENT				
		51 - PERSONNEL	\$307,725	\$310,665	0.96%
		52 - OPERATING	\$3,805	\$3,130	-17.74%
		53 - SUPPLIES		\$500	N/A
	16830 - HEALTH DATA INFO MANAGEMENT Total		\$311,530	\$314,295	0.89%

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

Area	Cost Center	Expense Type	FY 2019-20 Original	FY 2020-21 Proposed	% Increase (Decrease)
Academic Affairs	16900 - LEGAL STUDIES				
		51 - PERSONNEL	\$287,397	\$296,169	3.05%
		52 - OPERATING	\$25,254	\$25,254	0.00%
		53 - SUPPLIES	\$1,200	\$1,200	0.00%
	16900 - LEGAL STUDIES Total		\$313,851	\$322,623	2.79%
	17100 - CIVIL ENGINEERING				
		51 - PERSONNEL	\$146,539	\$154,941	5.73%
		52 - OPERATING	\$6,200	\$3,560	-42.58%
		53 - SUPPLIES	\$2,375	\$5,750	142.11%
		54 - TRAVEL	\$1,000	\$150	-85.00%
		55 - EQUIPMENT	\$9,000	\$34,125	279.17%
	17100 - CIVIL ENGINEERING Total		\$165,114	\$198,526	20.24%
	17200 - COMPUTER SCIENCE				
		51 - PERSONNEL	\$3,380,533	\$3,338,057	-1.26%
		52 - OPERATING	\$3,098	\$11,787	280.50%
		53 - SUPPLIES	\$22,176	\$13,043	-41.18%
		55 - EQUIPMENT	\$17,890		-100.00%
	17200 - COMPUTER SCIENCE Total		\$3,423,697	\$3,362,886	-1.78%
	17215 - INFO TECH DATA CENTER				
		52 - OPERATING	\$161,922	\$317,521	96.10%
	17215 - INFO TECH DATA CENTER Total		\$161,922	\$317,521	96.10%
	17300 - GEOGRAPHY				
		51 - PERSONNEL	\$463,633	\$471,619	1.72%
		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		\$466,432	\$474,418	1.71%
	17600 - HORTICULTURE, LAND SYSTEMS & MANAGEMENT				
		51 - PERSONNEL	\$509,763	\$525,444	3.08%
		52 - OPERATING	\$19,462	\$13,662	-29.80%
		53 - SUPPLIES	\$53,375	\$40,500	-24.12%
		54 - TRAVEL	\$1,850	\$1,850	0.00%
		55 - EQUIPMENT	\$39,510	\$12,500	-68.36%
	17600 - HORTICULTURE, LAND SYSTEMS & MANAGEMENT Total		\$623,960	\$593,956	-4.81%
	17700 - MATHEMATICS				
		51 - PERSONNEL	\$3,222,966	\$2,830,418	-12.18%
		52 - OPERATING	\$9,466	\$5,633	-40.49%
		53 - SUPPLIES		\$1,000	N/A
		54 - TRAVEL	\$3,000	\$4,000	33.33%
	17700 - MATHEMATICS Total		\$3,235,432	\$2,841,051	-12.19%
	17800 - BIOLOGY				
		51 - PERSONNEL	\$1,846,587	\$1,891,078	2.41%
		52 - OPERATING	\$2,973	\$5,723	92.50%
		53 - SUPPLIES		\$14,500	N/A
		54 - TRAVEL	\$2,000	\$2,000	0.00%
		55 - EQUIPMENT	\$88,655	\$3,600	-95.94%
	17800 - BIOLOGY Total		\$1,940,215	\$1,916,901	-1.20%
	17802 - CHEMISTRY				
		51 - PERSONNEL	\$682,392	\$674,709	-1.13%
		52 - OPERATING	\$500	\$4,600	820.00%
		53 - SUPPLIES		\$18,752	N/A
		54 - TRAVEL		\$1,000	N/A
		55 - EQUIPMENT	\$13,200	\$5,000	-62.12%
	17802 - CHEMISTRY Total		\$696,092	\$704,061	1.14%
	17804 - PHYSICS				
		51 - PERSONNEL	\$239,869	\$243,061	1.33%
		52 - OPERATING	\$1,043	\$1,043	0.00%
		53 - SUPPLIES	\$2,600	\$1,900	-26.92%
	17804 - PHYSICS Total		\$243,512	\$246,004	1.02%
	17806 - SCIENCE				
		51 - PERSONNEL	\$49,519	\$43,060	-13.04%
	17806 - SCIENCE Total		\$49,519	\$43,060	-13.04%

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

Area	Cost Center	Expense Type	FY 2019-20 Original	FY 2020-21 Proposed	% Increase (Decrease)
Academic Affairs	17809 - SCIENCE SUPPORT				
		53 - SUPPLIES	\$56,000	\$51,000	-8.93%
	17809 - SCIENCE SUPPORT Total		\$56,000	\$51,000	-8.93%
	18400 - EMERGENCY MEDICAL TECHNICIAN				
		51 - PERSONNEL	\$967,429	\$984,410	1.76%
		52 - OPERATING	\$34,000	\$34,000	0.00%
		53 - SUPPLIES	\$46,000	\$46,000	0.00%
		54 - TRAVEL	\$1,000		-100.00%
		55 - EQUIPMENT	\$101,959	\$117,980	15.71%
	18400 - EMERGENCY MEDICAL TECHNICIAN Total		\$1,150,388	\$1,182,390	2.78%
	18401 - CPR				
		51 - PERSONNEL	\$215	\$15	-93.02%
	18401 - CPR Total		\$215	\$15	-93.02%
	18405 - CERTIFIED NURSING ASSISTANT				
		51 - PERSONNEL	\$315,782	\$325,300	3.01%
		52 - OPERATING	\$550	\$550	0.00%
		53 - SUPPLIES	\$500		-100.00%
		55 - EQUIPMENT	\$6,000		-100.00%
	18405 - CERTIFIED NURSING ASSISTANT Total		\$322,832	\$325,850	0.93%
	18500 - FIRE SCIENCE				
		51 - PERSONNEL	\$224,323	\$231,072	3.01%
		52 - OPERATING	\$20,500	\$20,500	0.00%
		53 - SUPPLIES	\$38,250	\$41,419	8.28%
		55 - EQUIPMENT	\$50,800	\$107,730	112.07%
	18500 - FIRE SCIENCE Total		\$333,873	\$400,721	20.02%
	19200 - ENGLISH-SECOND LANG.				
		51 - PERSONNEL	\$680,743	\$616,178	-9.48%
		52 - OPERATING	\$7,550	\$6,050	-19.87%
		53 - SUPPLIES	\$700	\$1,100	57.14%
		54 - TRAVEL	\$300	\$300	0.00%
		55 - EQUIPMENT		\$39,600	N/A
	19200 - ENGLISH-SECOND LANG. Total		\$689,293	\$663,228	-3.78%
	19400 - WORKPLACE SKILLS				
		51 - PERSONNEL	\$194,574	\$197,629	1.57%
		52 - OPERATING	\$220	\$220	0.00%
		53 - SUPPLIES	\$500	\$500	0.00%
		54 - TRAVEL	\$800	\$800	0.00%
	19400 - WORKPLACE SKILLS Total		\$196,094	\$199,149	1.56%
	19410 - RE-ENTRY - CORRECTIONS				
		51 - PERSONNEL	\$109,024	\$112,983	3.63%
	19410 - RE-ENTRY - CORRECTIONS Total		\$109,024	\$112,983	3.63%
	19518 - MCC EXPRESS & RE-ENTRY SCOTT				
		51 - PERSONNEL	\$51,753		-100.00%
	19518 - MCC EXPRESS & RE-ENTRY SCOTT Total		\$51,753		-100.00%
	42200 - APPRENTICESHIP				
		51 - PERSONNEL	\$2,456	\$2,456	0.00%
	42200 - APPRENTICESHIP Total		\$2,456	\$2,456	0.00%
	71110 - VP LEARNING/ACADEMIC AFFAIRS				
		51 - PERSONNEL	\$554,430	\$570,597	2.92%
		52 - OPERATING	\$36,145	\$21,395	-40.81%
		53 - SUPPLIES	\$4,500	\$4,100	-8.89%
		54 - TRAVEL	\$2,700	\$1,800	-33.33%
	71110 - VP LEARNING/ACADEMIC AFFAIRS Total		\$597,775	\$597,892	0.02%
	71130 - AREA LEARNING/ACADEMIC AFFAIRS				
		51 - PERSONNEL	\$650,772	\$1,050,938	61.49%
		52 - OPERATING	\$126,063	\$118,563	-5.95%
		53 - SUPPLIES	\$4,750	\$4,000	-15.79%
		55 - EQUIPMENT	\$2,500		-100.00%
	71130 - AREA LEARNING/ACADEMIC AFFAIRS Total		\$784,085	\$1,173,501	49.67%

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

Area	Cost Center	Expense Type	FY 2019-20 Original	FY 2020-21 Proposed	% Increase (Decrease)
Academic Affairs	71131 - ASSESSMENT OF STUDENT LEARNING				
		51 - PERSONNEL	\$50,207	\$50,207	0.00%
		52 - OPERATING		\$18,750	N/A
		53 - SUPPLIES	\$100	\$100	0.00%
	71131 - ASSESSMENT OF STUDENT LEARNING Total			\$69,057	37.27%
	71132 - CURRICULUM DESIGN STUDIO				
		51 - PERSONNEL	\$127,338	\$38,877	-69.47%
		52 - OPERATING	\$40,960	\$103,310	152.22%
		53 - SUPPLIES	\$1,750	\$1,750	0.00%
		55 - EQUIPMENT		\$18,300	N/A
	71132 - CURRICULUM DESIGN STUDIO Total			\$162,237	-4.59%
	71140 - INSTITUTE FOR CULTURAL CONNECTIONS				
		51 - PERSONNEL		\$0	
		52 - OPERATING	\$3,400	\$200	-94.12%
		54 - TRAVEL	\$500		-100.00%
	71140 - INSTITUTE FOR CULTURAL CONNECTIONS Total			\$200	-94.87%
	72225 - DEAN HUMANITIES & THE ARTS				
		51 - PERSONNEL	\$302,186	\$286,953	-5.04%
		52 - OPERATING	\$23,590	\$16,490	-30.10%
		53 - SUPPLIES	\$9,500	\$5,500	-42.11%
		54 - TRAVEL	\$600	\$600	0.00%
		55 - EQUIPMENT	\$10,500		-100.00%
		56 - STUDENT AID	\$7,750	\$7,750	0.00%
	72225 - DEAN HUMANITIES & THE ARTS Total			\$317,293	-10.40%
	72230 - DEAN SOCIAL SCIENCES				
		51 - PERSONNEL	\$236,800	\$250,255	5.68%
		52 - OPERATING	\$11,699	\$16,699	42.74%
		53 - SUPPLIES	\$24,350	\$24,350	0.00%
		54 - TRAVEL	\$2,000	\$2,000	0.00%
	72230 - DEAN SOCIAL SCIENCES Total			\$293,304	6.71%
	72235 - DEAN OF BUSINESS				
		51 - PERSONNEL	\$209,246	\$216,521	3.48%
		52 - OPERATING	\$3,490	\$3,170	-9.17%
		53 - SUPPLIES	\$400	\$400	0.00%
		54 - TRAVEL	\$500	\$500	0.00%
	72235 - DEAN OF BUSINESS Total			\$220,591	3.26%
	72237 - DEAN OF INFORMATION TECHNOLOGY				
		51 - PERSONNEL	\$145,589	\$150,647	3.47%
	72237 - DEAN OF INFORMATION TECHNOLOGY Total			\$150,647	3.47%
	72240 - ASSOCIATE DEAN OF INDUSTRIAL TECH				
		51 - PERSONNEL	\$347,123	\$354,215	2.04%
		52 - OPERATING	\$4,000	\$4,000	0.00%
		53 - SUPPLIES	\$10,800	\$9,600	-11.11%
		54 - TRAVEL	\$6,500	\$6,500	0.00%
		55 - EQUIPMENT		\$1,000	N/A
	72240 - ASSOCIATE DEAN OF INDUSTRIAL TECH Total			\$375,315	1.87%
	72241 - ASSOCIATE DEAN OF CONSTRUCTION ED				
		51 - PERSONNEL		\$111,661	N/A
		52 - OPERATING		\$10,450	N/A
		53 - SUPPLIES		\$10,700	N/A
		54 - TRAVEL		\$1,000	N/A
	72241 - ASSOCIATE DEAN OF CONSTRUCTION ED Total			\$133,811	N/A
	72245 - DEAN OF CAREER AND TECH EDUCATION				
		51 - PERSONNEL	\$545,095	\$683,142	25.33%
		52 - OPERATING	\$10,450	\$3,750	-64.11%
		53 - SUPPLIES	\$17,500	\$7,000	-60.00%
		54 - TRAVEL	\$1,800		-100.00%
		55 - EQUIPMENT	\$1,500	\$4,000	166.67%
	72245 - DEAN OF CAREER AND TECH EDUCATION Total			\$697,892	21.09%

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

Area	Cost Center	Expense Type	FY 2019-20 Original	FY 2020-21 Proposed	% Increase (Decrease)
Academic Affairs	72250 - DEAN OF HEALTH CAREERS				
		51 - PERSONNEL	\$474,628	\$477,222	0.55%
		52 - OPERATING	\$9,350	\$6,350	-32.09%
		53 - SUPPLIES	\$6,500		-100.00%
		54 - TRAVEL	\$800	\$800	0.00%
		55 - EQUIPMENT	\$3,270		-100.00%
	72250 - DEAN OF HEALTH CAREERS Total		\$494,548	\$484,372	-2.06%
	72255 - DEAN MATH & NATURAL SCIENCES				
		51 - PERSONNEL	\$216,006	\$223,306	3.38%
		52 - OPERATING	\$450	\$800	77.78%
		53 - SUPPLIES	\$3,000	\$16,500	450.00%
		54 - TRAVEL	\$1,500	\$1,500	0.00%
		55 - EQUIPMENT	\$3,000		-100.00%
	72255 - DEAN MATH & NATURAL SCIENCES Total		\$223,956	\$242,106	8.10%
	72270 - DEAN OF CULINARY ARTS & HORTICULTURE				
		51 - PERSONNEL	\$132,900	\$137,984	3.83%
		52 - OPERATING	\$2,600		-100.00%
		53 - SUPPLIES	\$1,000		-100.00%
		54 - TRAVEL	\$1,000		-100.00%
	72270 - DEAN OF CULINARY ARTS & HORTICULTURE Total		\$137,500	\$137,984	0.35%
	75700 - AVP, ACADEMIC SUCCESS				
		51 - PERSONNEL	\$36,460	\$49,940	36.97%
		52 - OPERATING	\$7,400	\$5,050	-31.76%
		53 - SUPPLIES	\$3,000	\$8,000	166.67%
		54 - TRAVEL	\$4,100	\$3,300	-19.51%
		55 - EQUIPMENT		\$8,000	N/A
	75700 - AVP, ACADEMIC SUCCESS Total		\$50,960	\$74,290	45.78%
	82101 - TUTORING				
		51 - PERSONNEL	\$146,867	\$140,333	-4.45%
		52 - OPERATING	\$954	\$660	-30.82%
		53 - SUPPLIES	\$2,750	\$2,500	-9.09%
		54 - TRAVEL	\$800	\$600	-25.00%
	82101 - TUTORING Total		\$151,371	\$144,093	-4.81%
	84100 - LEARNING CENTER				
		51 - PERSONNEL	\$1,020,548	\$977,621	-4.21%
		52 - OPERATING	\$37,060	\$32,060	-13.49%
		53 - SUPPLIES	\$12,300	\$10,100	-17.89%
		54 - TRAVEL	\$2,250	\$3,050	35.56%
	84100 - LEARNING CENTER Total		\$1,072,158	\$1,022,831	-4.60%
	84110 - MATH CENTER				
		51 - PERSONNEL	\$467,602	\$372,541	-20.33%
		53 - SUPPLIES	\$700	\$500	-28.57%
		54 - TRAVEL	\$500	\$500	0.00%
84110 - MATH CENTER Total		\$468,802	\$373,541	-20.32%	
84120 - WRITING CENTER					
	51 - PERSONNEL	\$234,765	\$141,170	-39.87%	
	52 - OPERATING	\$915	\$915	0.00%	
	53 - SUPPLIES	\$1,600	\$1,600	0.00%	
	54 - TRAVEL	\$200	\$200	0.00%	
84120 - WRITING CENTER Total		\$237,480	\$143,885	-39.41%	
92212 - PERS DEV - FACULTY					
	51 - PERSONNEL	\$50,596	\$34,448	-31.92%	
	52 - OPERATING	\$29,000	\$33,200	14.48%	
	53 - SUPPLIES	\$750	\$1,250	66.67%	
	54 - TRAVEL		\$400	N/A	
92212 - PERS DEV - FACULTY Total		\$80,346	\$69,298	-13.75%	
Academic Affairs Total			\$52,429,059	\$51,242,467	-2.26%

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

Area	Cost Center	Expense Type	FY 2019-20 Original	FY 2020-21 Proposed	% Increase (Decrease)
Board of Gov					
	51000 - BOARD OF GOVERNORS				
		52 - OPERATING	\$652,500	\$659,200	1.03%
		53 - SUPPLIES	\$5,000	\$4,000	-20.00%
		54 - TRAVEL	\$28,000	\$28,000	0.00%
		56 - STUDENT AID	\$1,800,000	\$1,800,000	0.00%
	51000 - BOARD OF GOVERNORS Total		\$2,485,500	\$2,491,200	0.23%
Board of Gov Total			\$2,485,500	\$2,491,200	0.23%
Business Operations					
	61110 - COLLEGE BUSINESS OFFICER				
		51 - PERSONNEL	\$388,704	\$401,537	3.30%
		52 - OPERATING	\$21,800	\$15,600	-28.44%
		53 - SUPPLIES	\$1,300	\$1,100	-15.38%
		54 - TRAVEL	\$2,200	\$2,200	0.00%
	61110 - COLLEGE BUSINESS OFFICER Total		\$414,004	\$420,437	1.55%
	61120 - ACCOUNTING SERVICES				
		51 - PERSONNEL	\$452,844	\$463,707	2.40%
		52 - OPERATING	\$34,160	\$57,500	68.33%
		53 - SUPPLIES	\$1,750	\$1,300	-25.71%
		54 - TRAVEL	\$2,425	\$2,400	-1.03%
	61120 - ACCOUNTING SERVICES Total		\$491,179	\$524,907	6.87%
	61130 - STUDENT FINANCIAL SERVICES				
		51 - PERSONNEL	\$614,172	\$573,543	-6.62%
		52 - OPERATING	\$232,150	\$251,600	8.38%
		53 - SUPPLIES	\$3,000	\$3,000	0.00%
		54 - TRAVEL	\$2,950	\$2,150	-27.12%
	61130 - STUDENT FINANCIAL SERVICES Total		\$852,272	\$830,293	-2.58%
	61150 - FOUNDATION&GRANTS ACCOUNTING				
		51 - PERSONNEL	\$175,347	\$178,408	1.75%
		52 - OPERATING	\$2,000	\$800	-60.00%
		53 - SUPPLIES	\$700	\$650	-7.14%
		54 - TRAVEL	\$1,775		-100.00%
	61150 - FOUNDATION&GRANTS ACCOUNTING Total		\$179,822	\$179,858	0.02%
	61160 - FOUNDATION ACCOUNTING				
		51 - PERSONNEL	\$190,202	\$201,164	5.76%
		52 - OPERATING	\$3,375	\$3,350	-0.74%
		53 - SUPPLIES	\$400	\$400	0.00%
		54 - TRAVEL		\$100	N/A
	61160 - FOUNDATION ACCOUNTING Total		\$193,977	\$205,014	5.69%
	62210 - PURCH/ACCOUNTS PAYABLE				
		51 - PERSONNEL	\$371,401	\$377,727	1.70%
		52 - OPERATING	\$16,600	\$16,600	0.00%
		53 - SUPPLIES	\$6,050	\$6,050	0.00%
		54 - TRAVEL	\$1,600	\$300	-81.25%
	62210 - PURCH/ACCOUNTS PAYABLE Total		\$395,651	\$400,677	1.27%
	62220 - CENTRAL STORES				
		51 - PERSONNEL	\$377,203	\$404,468	7.23%
		52 - OPERATING	\$17,359	\$17,359	0.00%
		53 - SUPPLIES	\$9,900	\$9,400	-5.05%
		54 - TRAVEL	\$2,000	\$2,000	0.00%
		55 - EQUIPMENT	\$6,900		-100.00%
	62220 - CENTRAL STORES Total		\$413,362	\$433,227	4.81%
	62230 - AREA WIDE COLL SVCS				
		52 - OPERATING	\$1,605,000	\$2,400,000	49.53%
	62230 - AREA WIDE COLL SVCS Total		\$1,605,000	\$2,400,000	49.53%
	62310 - PUBLIC SAFETY				
		51 - PERSONNEL	\$2,239,033	\$2,527,661	12.89%
		52 - OPERATING	\$161,078	\$161,737	0.41%
		53 - SUPPLIES	\$57,046	\$52,046	-8.76%
		54 - TRAVEL	\$3,725	\$2,225	-40.27%
		55 - EQUIPMENT	\$60,346	\$41,600	-31.06%
	62310 - PUBLIC SAFETY Total		\$2,521,228	\$2,785,269	10.47%

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

Area	Cost Center	Expense Type	FY 2019-20 Original	FY 2020-21 Proposed	% Increase (Decrease)
Business Operations	84202 - MILITARY/VETERANS SERVICES				
		51 - PERSONNEL	\$319,079	\$321,831	0.86%
		52 - OPERATING	\$5,200	\$500	-90.38%
		53 - SUPPLIES	\$1,500		-100.00%
	84202 - MILITARY/VETERANS SERVICES Total		\$325,779	\$322,331	-1.06%
	85300 - FINANCIAL AID				
		51 - PERSONNEL	\$1,568,680	\$1,433,908	-8.59%
		52 - OPERATING	\$55,242	\$35,357	-36.00%
		53 - SUPPLIES	\$12,530	\$13,370	6.70%
		54 - TRAVEL	\$7,500		-100.00%
		56 - STUDENT AID	\$767,795	\$767,795	0.00%
	85300 - FINANCIAL AID Total		\$2,411,747	\$2,250,430	-6.69%
Business Operations Total			\$9,804,021	\$10,752,443	9.67%
Facilities	62243 - SUSTAINABILITY OPERATIONS				
		51 - PERSONNEL	\$37,285	\$38,585	3.49%
		52 - OPERATING	\$33,200	\$10,100	-69.58%
		53 - SUPPLIES	\$600		-100.00%
		54 - TRAVEL	\$3,000		-100.00%
	62243 - SUSTAINABILITY OPERATIONS Total		\$74,085	\$48,685	-34.28%
	63410 - FACILITIES MANAGEMENT				
		51 - PERSONNEL	\$772,029	\$792,210	2.61%
		52 - OPERATING	\$28,750	\$28,050	-2.43%
		53 - SUPPLIES	\$13,250	\$13,250	0.00%
		54 - TRAVEL	\$1,000	\$1,000	0.00%
		55 - EQUIPMENT	\$150,000	\$152,400	1.60%
	63410 - FACILITIES MANAGEMENT Total		\$965,029	\$986,910	2.27%
	63420 - FACILITIES PLANNING & CONSTRUCTION				
		51 - PERSONNEL	\$262,984	\$266,424	1.31%
		52 - OPERATING	\$35,580	\$79,650	123.86%
		53 - SUPPLIES	\$3,300	\$3,100	-6.06%
		54 - TRAVEL	\$3,000		-100.00%
		55 - EQUIPMENT	\$4,000	\$8,000	100.00%
	63420 - FACILITIES PLANNING & CONSTRUCTION Total		\$308,864	\$357,174	15.64%
	63510 - UTILITIES				
		52 - OPERATING	\$2,123,000	\$2,143,000	0.94%
	63510 - UTILITIES Total		\$2,123,000	\$2,143,000	0.94%
	63520 - RENT & CAM				
		52 - OPERATING	\$581,400	\$630,000	8.36%
	63520 - RENT & CAM Total		\$581,400	\$630,000	8.36%
	63610 - VEHICLE MAINTENANCE				
		51 - PERSONNEL	\$168,935	\$184,374	9.14%
		52 - OPERATING	\$3,780	\$5,085	34.52%
		53 - SUPPLIES	\$5,890	\$5,850	-0.68%
		54 - TRAVEL	\$300	\$300	0.00%
		55 - EQUIPMENT	\$1,000	\$3,175	217.50%
	63610 - VEHICLE MAINTENANCE Total		\$179,905	\$198,784	10.49%
	63612 - BLDG MAINTENANCE				
		51 - PERSONNEL	\$2,218,098	\$2,200,008	-0.82%
		52 - OPERATING	\$1,001,400	\$1,029,212	2.78%
		53 - SUPPLIES	\$423,440	\$446,330	5.41%
		54 - TRAVEL	\$1,250	\$1,250	0.00%
		55 - EQUIPMENT	\$302,795	\$210,570	-30.46%
	63612 - BLDG MAINTENANCE Total		\$3,946,983	\$3,887,370	-1.51%

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

Area	Cost Center	Expense Type	FY 2019-20 Original	FY 2020-21 Proposed	% Increase (Decrease)
Facilities	63613 - CUSTODIAL SERVICES				
		51 - PERSONNEL	\$2,326,062	\$2,109,727	-9.30%
		52 - OPERATING	\$642,360	\$636,060	-0.98%
		53 - SUPPLIES	\$155,450	\$157,190	1.12%
		54 - TRAVEL	\$950	\$950	0.00%
		55 - EQUIPMENT	\$18,750	\$21,800	16.27%
	63613 - CUSTODIAL SERVICES Total		\$3,143,572	\$2,925,727	-6.93%
	63615 - GROUNDS DEPARTMENT				
		51 - PERSONNEL	\$604,995	\$611,666	1.10%
		52 - OPERATING	\$608,855	\$625,755	2.78%
		53 - SUPPLIES	\$181,020	\$181,020	0.00%
		55 - EQUIPMENT	\$74,150	\$53,025	-28.49%
	63615 - GROUNDS DEPARTMENT Total		\$1,469,020	\$1,471,466	0.17%
	63800 - ENVIR HEALTH/SAFETY				
		51 - PERSONNEL	\$96,806	\$99,984	3.28%
		52 - OPERATING	\$38,129	\$39,235	2.90%
		53 - SUPPLIES	\$7,500	\$27,500	266.67%
	63800 - ENVIR HEALTH/SAFETY Total		\$142,435	\$166,719	17.05%
	72243 - SUSTAINABILITY ACADEMIC SUPPORT				
		51 - PERSONNEL	\$37,648	\$38,948	3.45%
		52 - OPERATING	\$5,750	\$1,500	-73.91%
		53 - SUPPLIES	\$400		-100.00%
		54 - TRAVEL	\$4,375		-100.00%
	72243 - SUSTAINABILITY ACADEMIC SUPPORT Total		\$48,173	\$40,448	-16.04%
Facilities Total			\$12,982,466	\$12,856,283	-0.97%
President's Area	52100 - PRESIDENT'S OFFICE				
		51 - PERSONNEL	\$717,835	\$692,096	-3.59%
		52 - OPERATING	\$327,445	\$296,936	-9.32%
		53 - SUPPLIES	\$4,650	\$4,150	-10.75%
		54 - TRAVEL	\$14,250	\$3,450	-75.79%
	52100 - PRESIDENT'S OFFICE Total		\$1,064,180	\$996,632	-6.35%
	52120 - EQUITY AND DIVERSITY				
		51 - PERSONNEL	\$207,865	\$216,349	4.08%
		52 - OPERATING	\$44,175	\$12,750	-71.14%
		53 - SUPPLIES	\$4,000		-100.00%
		54 - TRAVEL	\$5,400	\$300	-94.44%
	52120 - EQUITY AND DIVERSITY Total		\$261,440	\$229,399	-12.26%
	52130 - LEGAL/LABOR NEGOTIATIONS				
		51 - PERSONNEL	\$164,876	\$170,513	3.42%
		52 - OPERATING	\$8,776	\$8,776	0.00%
		53 - SUPPLIES	\$600	\$600	0.00%
		54 - TRAVEL	\$2,500	\$2,500	0.00%
	52130 - LEGAL/LABOR NEGOTIATIONS Total		\$176,752	\$182,389	3.19%
	52150 - HUMAN RESOURCES				
		51 - PERSONNEL	\$982,041	\$1,030,959	4.98%
		52 - OPERATING	\$160,250	\$143,200	-10.64%
		53 - SUPPLIES	\$5,500	\$4,500	-18.18%
		54 - TRAVEL	\$2,500	\$1,750	-30.00%
	52150 - HUMAN RESOURCES Total		\$1,150,291	\$1,180,409	2.62%
	52200 - MARKETING, BRAND & COMMUNICATION				
		51 - PERSONNEL	\$878,789	\$895,719	1.93%
		52 - OPERATING	\$1,952,297	\$2,090,297	7.07%
		53 - SUPPLIES	\$4,000	\$4,000	0.00%
		54 - TRAVEL	\$16,499	\$7,000	-57.57%
		55 - EQUIPMENT		\$800	N/A
	52200 - MARKETING, BRAND & COMMUNICATION Total		\$2,851,585	\$2,997,816	5.13%

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

Area	Cost Center	Expense Type	FY 2019-20 Original	FY 2020-21 Proposed	% Increase (Decrease)
President's Area	52207 - MARKETING-ADVERTISING CONTROL				
		52 - OPERATING	\$200,000	\$180,000	-10.00%
	52207 - MARKETING-ADVERTISING CONTROL Total		\$200,000	\$180,000	-10.00%
	52208 - SPECIAL EVENTS				
		51 - PERSONNEL	\$503,435	\$414,610	-17.64%
		52 - OPERATING	\$103,700	\$75,400	-27.29%
		53 - SUPPLIES	\$6,800	\$5,800	-14.71%
		54 - TRAVEL	\$900	\$1,300	44.44%
		55 - EQUIPMENT	\$14,100	\$21,057	49.34%
	52208 - SPECIAL EVENTS Total		\$628,935	\$518,167	-17.61%
	52301 - FOUNDATION				
		51 - PERSONNEL	\$492,245	\$517,159	5.06%
		52 - OPERATING	\$73,075	\$65,075	-10.95%
		53 - SUPPLIES	\$4,875	\$5,625	15.38%
		54 - TRAVEL	\$13,000	\$6,300	-51.54%
	52301 - FOUNDATION Total		\$583,195	\$594,159	1.88%
	52400 - EXTERNAL RELATIONS				
		52 - OPERATING	\$103,000	\$103,000	0.00%
	52400 - EXTERNAL RELATIONS Total		\$103,000	\$103,000	0.00%
	52405 - COMMUNITY RELATIONS				
		52 - OPERATING	\$28,125	\$28,125	0.00%
	52405 - COMMUNITY RELATIONS Total		\$28,125	\$28,125	0.00%
	82009 - GRADUATION				
		52 - OPERATING	\$39,100	\$37,100	-5.12%
		53 - SUPPLIES	\$2,000	\$4,100	105.00%
	82009 - GRADUATION Total		\$41,100	\$41,200	0.24%
	82102 - SINGLE PARENT/HOMEMAKERS				
		51 - PERSONNEL	\$83,195	\$85,479	2.75%
		52 - OPERATING	\$2,500	\$800	-68.00%
		53 - SUPPLIES	\$21,000	\$100	-99.52%
		54 - TRAVEL	\$550	\$100	-81.82%
	82102 - SINGLE PARENT/HOMEMAKERS Total		\$107,245	\$86,479	-19.36%
	85010 - DISABILITY SUPPORT SERVICES				
		51 - PERSONNEL	\$755,287	\$763,197	1.05%
		52 - OPERATING	\$35,460	\$32,100	-9.48%
		53 - SUPPLIES	\$5,775	\$5,025	-12.99%
		54 - TRAVEL	\$12,900	\$10,800	-16.28%
		55 - EQUIPMENT	\$17,000	\$12,700	-25.29%
	85010 - DISABILITY SUPPORT SERVICES Total		\$826,422	\$823,822	-0.31%
	85350 - SCHOLARSHIP & FINANCIAL ASSISTANCE				
		51 - PERSONNEL	\$282,939	\$302,315	6.85%
		52 - OPERATING	\$20,000	\$5,000	-75.00%
		53 - SUPPLIES	\$2,500		-100.00%
		54 - TRAVEL	\$9,000		-100.00%
		56 - STUDENT AID	\$25,000		-100.00%
	85350 - SCHOLARSHIP & FINANCIAL ASSISTANCE Total		\$339,439	\$307,315	-9.46%
	85500 - EDUCATION ADVOCACY COUNSELING				
		51 - PERSONNEL	\$729,898	\$758,884	3.97%
		52 - OPERATING	\$54,848	\$52,140	-4.94%
		53 - SUPPLIES	\$1,500	\$1,500	0.00%
		54 - TRAVEL	\$19,490	\$18,300	-6.11%
	85500 - EDUCATION ADVOCACY COUNSELING Total		\$805,736	\$830,824	3.11%
	88391 - TRIO				
		51 - PERSONNEL		\$0	
		52 - OPERATING	\$3,000	\$3,000	0.00%
	88391 - TRIO Total		\$3,000	\$3,000	0.00%
	88396 - TRIO				
		51 - PERSONNEL	\$78,221		-100.00%
	88396 - TRIO Total		\$78,221		-100.00%

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

Area	Cost Center	Expense Type	FY 2019-20 Original	FY 2020-21 Proposed	% Increase (Decrease)
President's Area					
	88397 - TRIO				
		51 - PERSONNEL		\$80,703	N/A
	88397 - TRIO Total			\$80,703	N/A
	91210 - INTERNATIONAL ED				
		51 - PERSONNEL	\$175,247	\$168,250	-3.99%
		52 - OPERATING	\$73,359	\$75,074	2.34%
		53 - SUPPLIES	\$9,000	\$7,700	-14.44%
		54 - TRAVEL	\$7,510	\$2,700	-64.05%
	91210 - INTERNATIONAL ED Total		\$265,116	\$253,724	-4.30%
	91211 - SPEAKERS BUREAU				
		51 - PERSONNEL	\$1,000	\$1,000	0.00%
		52 - OPERATING	\$3,100	\$3,000	-3.23%
	91211 - SPEAKERS BUREAU Total		\$4,100	\$4,000	-2.44%
	92210 - PLANNING				
		51 - PERSONNEL	\$157,808	\$328,452	108.13%
		52 - OPERATING	\$121,500	\$66,000	-45.68%
		53 - SUPPLIES	\$1,000	\$1,000	0.00%
		54 - TRAVEL	\$8,000	\$1,000	-87.50%
		55 - EQUIPMENT	\$3,800	\$1,800	-52.63%
	92210 - PLANNING Total		\$292,108	\$398,252	36.34%
	92211 - TRAINING AND DEVELOPMENT				
		51 - PERSONNEL	\$178,761	\$190,161	6.38%
		52 - OPERATING	\$75,545	\$73,645	-2.52%
		53 - SUPPLIES	\$1,800	\$2,100	16.67%
		54 - TRAVEL	\$2,000	\$350	-82.50%
		55 - EQUIPMENT		\$3,000	N/A
	92211 - TRAINING AND DEVELOPMENT Total		\$258,106	\$269,256	4.32%
	92213 - RESEARCH				
		51 - PERSONNEL	\$507,264	\$446,552	-11.97%
		52 - OPERATING	\$114,430	\$71,930	-37.14%
		53 - SUPPLIES	\$1,250	\$1,250	0.00%
		54 - TRAVEL	\$500	\$200	-60.00%
		55 - EQUIPMENT	\$3,600		-100.00%
	92213 - RESEARCH Total		\$627,044	\$519,932	-17.08%
	92214 - GRANTS DEV/MGMT				
		51 - PERSONNEL	\$249,572	\$186,798	-25.15%
		52 - OPERATING	\$35,685	\$35,035	-1.82%
		53 - SUPPLIES	\$3,888	\$1,400	-63.99%
		54 - TRAVEL	\$2,950	\$550	-81.36%
	92214 - GRANTS DEV/MGMT Total		\$292,095	\$223,783	-23.39%
President's Area Total			\$10,987,235	\$10,852,386	-1.23%
Strategic Initiatives Area					
	82103 - VETERANS CENTER				
		51 - PERSONNEL	\$116,737	\$84,133	-27.93%
		52 - OPERATING	\$15,250		-100.00%
		53 - SUPPLIES	\$5,000	\$6,000	20.00%
		55 - EQUIPMENT	\$11,600		-100.00%
	82103 - VETERANS CENTER Total		\$148,587	\$90,133	-39.34%
	86200 - OUTREACH				
		51 - PERSONNEL	\$505,302	\$694,946	37.53%
		52 - OPERATING	\$204,486	\$185,500	-9.28%
		53 - SUPPLIES	\$11,600	\$14,000	20.69%
		54 - TRAVEL	\$19,200	\$16,700	-13.02%
		55 - EQUIPMENT	\$5,500	\$14,800	169.09%
		56 - STUDENT AID	\$5,000	\$5,000	0.00%
	86200 - OUTREACH Total		\$751,088	\$930,946	23.95%

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

Area	Cost Center	Expense Type	FY 2019-20 Original	FY 2020-21 Proposed	% Increase (Decrease)
Strategic Initiatives Area	86201 - CENTRAL RECORDS				
		51 - PERSONNEL	\$638,467	\$562,038	-11.97%
		52 - OPERATING	\$24,050	\$18,130	-24.62%
		53 - SUPPLIES	\$10,000	\$15,000	50.00%
		54 - TRAVEL	\$4,500	\$650	-85.56%
		55 - EQUIPMENT	\$2,300	\$11,200	386.96%
	86201 - CENTRAL RECORDS Total		\$679,317	\$607,018	-10.64%
	86202 - CENTRAL REGISTRATION				
		51 - PERSONNEL	\$1,089,694	\$1,139,983	4.61%
		52 - OPERATING	\$34,239	\$48,300	41.07%
		53 - SUPPLIES	\$2,500	\$4,400	76.00%
		54 - TRAVEL	\$3,307	\$2,500	-24.40%
		55 - EQUIPMENT		\$44,000	N/A
	86202 - CENTRAL REGISTRATION Total		\$1,129,740	\$1,239,183	9.69%
	86210 - ENROLLMENT SERVICES ADMIN				
		51 - PERSONNEL	\$210,808	\$233,418	10.73%
		52 - OPERATING	\$41,025	\$81,950	99.76%
		53 - SUPPLIES	\$700	\$500	-28.57%
		54 - TRAVEL	\$6,700	\$6,300	-5.97%
		55 - EQUIPMENT	\$750		-100.00%
	86210 - ENROLLMENT SERVICES ADMIN Total		\$259,983	\$322,168	23.92%
	88800 - CWE K-12 PARTNERSHIPS				
		51 - PERSONNEL	\$477,170	\$503,637	5.55%
		52 - OPERATING	\$96,070	\$192,620	100.50%
		53 - SUPPLIES	\$3,000	\$2,750	-8.33%
		54 - TRAVEL	\$4,000	\$4,000	0.00%
		55 - EQUIPMENT	\$4,050	\$12,000	196.30%
	88800 - CWE K-12 PARTNERSHIPS Total		\$584,290	\$715,007	22.37%
	91110 - VP FOR STRATEGIC INITIATIVES				
		51 - PERSONNEL	\$618,192	\$464,518	-24.86%
		52 - OPERATING	\$66,185	\$70,700	6.82%
		53 - SUPPLIES	\$500		-100.00%
		54 - TRAVEL	\$2,700		-100.00%
	91110 - VP FOR STRATEGIC INITIATIVES Total		\$687,577	\$535,218	-22.16%
	93320 - INSTR DESIGN SERVICES				
		51 - PERSONNEL	\$588,262	\$618,270	5.10%
		52 - OPERATING	\$2,000		-100.00%
		54 - TRAVEL	\$500		-100.00%
	93320 - INSTR DESIGN SERVICES Total		\$590,762	\$618,270	4.66%
	93322 - IDS SUPPORT/DESIGN SRVCS				
		51 - PERSONNEL	\$7,536	\$7,536	0.00%
		52 - OPERATING	\$252,632	\$277,334	9.78%
		53 - SUPPLIES	\$5,830	\$5,000	-14.24%
		54 - TRAVEL	\$500	\$500	0.00%
	93322 - IDS SUPPORT/DESIGN SRVCS Total		\$266,498	\$290,370	8.96%
Strategic Initiatives Area Total			\$5,097,843	\$5,348,313	4.91%
Student Services					
71133 - COOP/SERVICE LEARNING					
	51 - PERSONNEL	\$25,200	\$30,800	22.22%	
	52 - OPERATING	\$500		-100.00%	
	53 - SUPPLIES	\$200		-100.00%	
	54 - TRAVEL	\$500		-100.00%	
	55 - EQUIPMENT	\$1,800		-100.00%	
71133 - COOP/SERVICE LEARNING Total		\$28,200	\$30,800	9.22%	
76201 - CAREER SERVICES					
	51 - PERSONNEL	\$300,496	\$125,147	-58.35%	
	52 - OPERATING	\$74,550	\$80,450	7.91%	
	53 - SUPPLIES	\$1,000	\$750	-25.00%	
	54 - TRAVEL	\$700		-100.00%	
76201 - CAREER SERVICES Total		\$376,746	\$206,347	-45.23%	

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

Area	Cost Center	Expense Type	FY 2019-20 Original	FY 2020-21 Proposed	% Increase (Decrease)
Student Services	82000 - VP CAMPUS/STUDENT AFFAIRS				
		51 - PERSONNEL	\$437,116	\$474,072	8.45%
		52 - OPERATING	\$99,360	\$100,985	1.64%
		53 - SUPPLIES	\$13,750	\$8,500	-38.18%
		54 - TRAVEL	\$23,300	\$12,300	-47.21%
	82000 - VP CAMPUS/STUDENT AFFAIRS Total		\$573,526	\$595,857	3.89%
	82100 - CAMPUS/CENTER STUDENT SERVICES				
		51 - PERSONNEL	\$1,728,437	\$1,649,507	-4.57%
		52 - OPERATING	\$34,546	\$21,796	-36.91%
		53 - SUPPLIES	\$43,900	\$25,400	-42.14%
		54 - TRAVEL	\$11,350	\$8,700	-23.35%
		55 - EQUIPMENT	\$9,330	\$19,700	111.15%
	82100 - CAMPUS/CENTER STUDENT SERVICES Total		\$1,827,563	\$1,725,103	-5.61%
	82150 - CAREER AND ACADEMIC SERVICES				
		51 - PERSONNEL	\$939,566	\$887,772	-5.51%
		52 - OPERATING	\$3,650	\$3,600	-1.37%
		53 - SUPPLIES	\$9,075	\$11,500	26.72%
		54 - TRAVEL	\$900	\$200	-77.78%
		55 - EQUIPMENT	\$8,000	\$1,600	-80.00%
	82150 - CAREER AND ACADEMIC SERVICES Total		\$961,191	\$904,672	-5.88%
	82160 - COLLEGE SUCCESS NAVIGATORS				
		51 - PERSONNEL	\$389,238	\$398,752	2.44%
		52 - OPERATING	\$100		-100.00%
		53 - SUPPLIES	\$1,300	\$400	-69.23%
		54 - TRAVEL	\$3,500	\$750	-78.57%
	82160 - COLLEGE SUCCESS NAVIGATORS Total		\$394,138	\$399,902	1.46%
	82200 - TESTING CENTER				
		51 - PERSONNEL	\$752,865	\$740,180	-1.68%
		52 - OPERATING	\$46,886	\$34,886	-25.59%
		53 - SUPPLIES	\$2,000	\$2,000	0.00%
		54 - TRAVEL	\$1,000		-100.00%
	82200 - TESTING CENTER Total		\$802,751	\$777,066	-3.20%
	82300 - ADVISING				
		51 - PERSONNEL	\$1,831,285	\$1,896,088	3.54%
		52 - OPERATING	\$149,875	\$119,375	-20.35%
		53 - SUPPLIES	\$1,700	\$1,000	-41.18%
		54 - TRAVEL	\$200		-100.00%
	82300 - ADVISING Total		\$1,983,060	\$2,016,463	1.68%
	84300 - CAMPUS/CENTER ADMINISTRATION				
		51 - PERSONNEL	\$321,144	\$237,489	-26.05%
		52 - OPERATING	\$6,600	\$5,500	-16.67%
		53 - SUPPLIES	\$4,050	\$3,500	-13.58%
		54 - TRAVEL	\$1,200	\$600	-50.00%
		55 - EQUIPMENT	\$58,590	\$24,050	-58.95%
	84300 - CAMPUS/CENTER ADMINISTRATION Total		\$391,584	\$271,139	-30.76%
	85100 - INTERPRETER SERVICES				
		51 - PERSONNEL	\$206,454	\$187,644	-9.11%
		52 - OPERATING	\$14,415	\$16,175	12.21%
		53 - SUPPLIES	\$800	\$1,400	75.00%
		54 - TRAVEL	\$1,200	\$1,100	-8.33%
		55 - EQUIPMENT		\$5,000	N/A
	85100 - INTERPRETER SERVICES Total		\$222,869	\$211,319	-5.18%
	86205 - INTERNATIONAL STUDENT SERVICES				
		51 - PERSONNEL	\$183,817	\$188,422	2.51%
		52 - OPERATING	\$7,277	\$4,042	-44.46%
		53 - SUPPLIES	\$2,100	\$1,900	-9.52%
		54 - TRAVEL	\$600	\$400	-33.33%
	86205 - INTERNATIONAL STUDENT SERVICES Total		\$193,794	\$194,764	0.50%

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

Area	Cost Center	Expense Type	FY 2019-20 Original	FY 2020-21 Proposed	% Increase (Decrease)	
Student Services	93340 - CENTR ACQ PROC					
		51 - PERSONNEL	\$133,523	\$133,391	-0.10%	
		52 - OPERATING	\$48,750	\$47,950	-1.64%	
		53 - SUPPLIES	\$5,900	\$5,900	0.00%	
		54 - TRAVEL	\$200		-100.00%	
	93340 - CENTR ACQ PROC Total		\$188,373	\$187,241	-0.60%	
	93360 - LIBRARIES					
		51 - PERSONNEL	\$771,364	\$747,488	-3.10%	
		52 - OPERATING	\$346,643	\$360,218	3.92%	
		53 - SUPPLIES	\$109,750	\$106,250	-3.19%	
		54 - TRAVEL	\$1,150	\$900	-21.74%	
		55 - EQUIPMENT		\$6,600	N/A	
	93360 - LIBRARIES Total		\$1,228,907	\$1,221,456	-0.61%	
	Student Services Total			\$9,172,702	\$8,742,129	-4.69%
	Technology Services	13405 - VISUAL ARTS LAB SUPPORT				
		51 - PERSONNEL	\$75,518	\$78,088	3.40%	
		52 - OPERATING	\$6,300	\$1,300	-79.37%	
		54 - TRAVEL	\$100		-100.00%	
13405 - VISUAL ARTS LAB SUPPORT Total		\$81,918	\$79,388	-3.09%		
17205 - COMPUTER LAB SUPPORT						
		52 - OPERATING	\$1,000		-100.00%	
		53 - SUPPLIES	\$3,500		-100.00%	
17205 - COMPUTER LAB SUPPORT Total		\$4,500		-100.00%		
56100 - TECHNOLOGY SERVICES ADMIN						
		52 - OPERATING		\$67,650	N/A	
		54 - TRAVEL		\$4,500	N/A	
56100 - TECHNOLOGY SERVICES ADMIN Total			\$72,150	N/A		
56200 - IT NETWORK SERVICES						
		51 - PERSONNEL	\$1,763,311	\$2,058,691	16.75%	
		52 - OPERATING	\$2,807,144	\$2,456,905	-12.48%	
		53 - SUPPLIES	\$12,390	\$9,140	-26.23%	
		54 - TRAVEL	\$17,500	\$17,500	0.00%	
		55 - EQUIPMENT		\$650	N/A	
56200 - IT NETWORK SERVICES Total		\$4,600,345	\$4,542,886	-1.25%		
56201 - AUDIO/VISUAL MAINT						
		51 - PERSONNEL		\$5,383	N/A	
		52 - OPERATING		\$133,000	N/A	
		53 - SUPPLIES		\$1,500	N/A	
		55 - EQUIPMENT		\$550,000	N/A	
56201 - AUDIO/VISUAL MAINT Total			\$689,883	N/A		
56202 - STUDENT EMAIL						
		52 - OPERATING	\$32,000	\$32,000	0.00%	
56202 - STUDENT EMAIL Total		\$32,000	\$32,000	0.00%		
56300 - HELP DESK						
		51 - PERSONNEL	\$539,291	\$469,085	-13.02%	
		52 - OPERATING	\$78,555	\$34,000	-56.72%	
		53 - SUPPLIES	\$15,225	\$14,725	-3.28%	
		54 - TRAVEL	\$2,000	\$2,000	0.00%	
56300 - HELP DESK Total		\$635,071	\$519,810	-18.15%		
56301 - WEB DEVELOPMENT						
		51 - PERSONNEL	\$166,290	\$172,448	3.70%	
		52 - OPERATING	\$5,793	\$6,793	17.26%	
		54 - TRAVEL	\$200	\$200	0.00%	
56301 - WEB DEVELOPMENT Total		\$172,283	\$179,441	4.15%		

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

Area	Cost Center	Expense Type	FY 2019-20 Original	FY 2020-21 Proposed	% Increase (Decrease)
Technology Services	56302 - IT SUPPORT SERVICES				
		51 - PERSONNEL	\$1,168,273	\$1,168,472	0.02%
		52 - OPERATING	\$35,950	\$15,950	-55.63%
		53 - SUPPLIES	\$18,900	\$3,900	-79.37%
		55 - EQUIPMENT	\$1,013,025	\$807,500	-20.29%
	56302 - IT SUPPORT SERVICES Total		\$2,236,148	\$1,995,822	-10.75%
	56400 - IT-TELECOMMUNICATIONS				
		51 - PERSONNEL	\$195,446	\$198,112	1.36%
		52 - OPERATING	\$744,720	\$683,463	-8.23%
		53 - SUPPLIES	\$8,100	\$8,100	0.00%
		54 - TRAVEL	\$500	\$500	0.00%
		55 - EQUIPMENT		\$20,000	N/A
	56400 - IT-TELECOMMUNICATIONS Total		\$948,766	\$910,175	-4.07%
	61140 - IT APPLICATION TECHNOLOGIES				
		51 - PERSONNEL	\$1,215,852	\$1,171,120	-3.68%
		52 - OPERATING	\$1,212,700	\$1,290,250	6.39%
		53 - SUPPLIES	\$12,250	\$10,250	-16.33%
		54 - TRAVEL	\$23,300		-100.00%
		55 - EQUIPMENT		\$3,000	N/A
	61140 - IT APPLICATION TECHNOLOGIES Total		\$2,464,102	\$2,474,620	0.43%
Technology Services Total			\$11,175,133	\$11,496,175	2.87%
Unallocated Expense Reductions					
	99999 - UNALLOCATED EXPENSE REDUCTIONS				
		51 - PERSONNEL	-\$880,401	-\$65,964	-92.51%
		52 - OPERATING	-\$50,000	-\$280,000	460.00%
		53 - SUPPLIES	-\$20,000	-\$20,000	0.00%
99999 - UNALLOCATED EXPENSE REDUCTIONS Total		-\$950,401	-\$365,964	-61.49%	
Unallocated Expense Reductions Total			-\$950,401	-\$365,964	-61.49%
Workforce & Community Education					
	19300 - ESL/GED PREP/TESTING				
		51 - PERSONNEL	\$120,163	\$146,103	21.59%
		52 - OPERATING	\$53,900	\$31,850	-40.91%
		53 - SUPPLIES	\$9,500	\$9,500	0.00%
		55 - EQUIPMENT	\$34,200	\$36,600	7.02%
19300 - ESL/GED PREP/TESTING Total		\$217,763	\$224,053	2.89%	
	19500 - MCC EXPRESS				
		51 - PERSONNEL	\$17,836	\$6,836	-61.67%
		53 - SUPPLIES	\$1,900		-100.00%
		54 - TRAVEL	\$600		-100.00%
19500 - MCC EXPRESS Total		\$20,336	\$6,836	-66.38%	
	41300 - CONTINUING EDUCATION				
		51 - PERSONNEL	\$271,723	\$183,732	-32.38%
		52 - OPERATING	\$399,138	\$157,488	-60.54%
		53 - SUPPLIES	\$31,000	\$20,900	-32.58%
		54 - TRAVEL	\$2,300	\$300	-86.96%
		55 - EQUIPMENT	\$4,500		-100.00%
41300 - CONTINUING EDUCATION Total		\$708,661	\$362,420	-48.86%	
	42100 - WORKFORCE INNOVATION DIVISION				
		51 - PERSONNEL	\$535,793	\$637,606	19.00%
		52 - OPERATING	\$423,196	\$481,803	13.85%
		53 - SUPPLIES	\$46,000	\$52,000	13.04%
		54 - TRAVEL	\$8,000		-100.00%
		55 - EQUIPMENT	\$114,114	\$59,000	-48.30%
42100 - WORKFORCE INNOVATION DIVISION Total		\$1,127,103	\$1,230,409	9.17%	
	72220 - ASSOC VP WORKFORCE AND IT INNOVATION				
		51 - PERSONNEL	\$1,150,507	\$1,158,943	0.73%
		52 - OPERATING	\$9,130	\$7,250	-20.59%
		53 - SUPPLIES	\$33,330	\$3,000	-91.00%
		54 - TRAVEL	\$800	\$800	0.00%
72220 - ASSOC VP WORKFORCE AND IT INNOVATION Total		\$1,193,767	\$1,169,993	-1.99%	

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

Area	Cost Center	Expense Type	FY 2019-20 Original	FY 2020-21 Proposed	% Increase (Decrease)
Workforce & Community Education					
	73000 - BUSINESS & TRNG SRVCS ADMIN				
		51 - PERSONNEL	\$224,129	\$230,778	2.97%
		52 - OPERATING	\$5,110		-100.00%
		53 - SUPPLIES	\$3,500		-100.00%
	73000 - BUSINESS & TRNG SRVCS ADMIN Total		\$232,739	\$230,778	-0.84%
	75100 - CONTINUING EDUCATION				
		51 - PERSONNEL	\$620,816	\$588,162	-5.26%
		52 - OPERATING	\$7,000		-100.00%
		53 - SUPPLIES	\$6,500		-100.00%
		54 - TRAVEL	\$500		-100.00%
		55 - EQUIPMENT	\$13,050		-100.00%
	75100 - CONTINUING EDUCATION Total		\$647,866	\$588,162	-9.22%
	75300 - AE/REGULAR				
		51 - PERSONNEL	\$82,234	\$84,819	3.14%
		52 - OPERATING	\$1,300	\$1,300	0.00%
	75300 - AE/REGULAR Total		\$83,534	\$86,119	3.09%
Workforce & Community Education Total			\$4,231,769	\$3,898,770	-7.87%
Grand Total			\$117,415,326	\$117,314,201	-0.09%