

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

Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)	
Academic Affairs	<b>10000 - INSTRUCTION REPORTING AND RECON</b>					
		51 - PERSONNEL	-\$801,196	-\$824,146	2.86%	
		52 - OPERATING	-\$85,000	-\$85,000	0.00%	
		53 - SUPPLIES	-\$130,000	-\$130,000	0.00%	
		54 - TRAVEL	\$25,000	\$25,000	0.00%	
		<b>10000 - INSTRUCTION REPORTING AND RECON Total</b>	<b>-\$991,196</b>	<b>-\$1,014,146</b>	<b>2.32%</b>	
		<b>11100 - CULINARY ARTS</b>				
		51 - PERSONNEL	\$1,755,816	\$1,883,499	7.27%	
		52 - OPERATING	\$45,342	\$45,342	0.00%	
		53 - SUPPLIES	\$188,850	\$188,850	0.00%	
		54 - TRAVEL	\$12,500	\$12,500	0.00%	
		55 - EQUIPMENT		\$33,919	N/A	
		<b>11100 - CULINARY ARTS Total</b>	<b>\$2,002,508</b>	<b>\$2,164,110</b>	<b>8.07%</b>	
		<b>11200 - HUMANITIES</b>				
		51 - PERSONNEL	\$584,359	\$598,803	2.47%	
		52 - OPERATING	\$610	\$610	0.00%	
		53 - SUPPLIES	\$450	\$450	0.00%	
		<b>11200 - HUMANITIES Total</b>	<b>\$585,419</b>	<b>\$599,863</b>	<b>2.47%</b>	
		<b>11250 - SPEECH</b>				
		51 - PERSONNEL	\$572,387	\$587,588	2.66%	
		<b>11250 - SPEECH Total</b>	<b>\$572,387</b>	<b>\$587,588</b>	<b>2.66%</b>	
		<b>11280 - THEATRE</b>				
		51 - PERSONNEL	\$158,333	\$162,437	2.59%	
		52 - OPERATING	\$1,320	\$1,320	0.00%	
		56 - STUDENT AID	\$1,305	\$1,305	0.00%	
		<b>11280 - THEATRE Total</b>	<b>\$160,958</b>	<b>\$165,062</b>	<b>2.55%</b>	
		<b>11300 - READING</b>				
	51 - PERSONNEL	\$645,861	\$650,739	0.76%		
	52 - OPERATING	\$5,400	\$5,400	0.00%		
	53 - SUPPLIES	\$2,500	\$2,500	0.00%		
	54 - TRAVEL	\$600	\$600	0.00%		
	<b>11300 - READING Total</b>	<b>\$654,361</b>	<b>\$659,239</b>	<b>0.75%</b>		
	<b>11500 - GLOBAL LANGUAGES</b>					
	51 - PERSONNEL	\$126,704	\$126,704	0.00%		
	52 - OPERATING	\$11,760	\$11,760	0.00%		
	<b>11500 - GLOBAL LANGUAGES Total</b>	<b>\$138,464</b>	<b>\$138,464</b>	<b>0.00%</b>		
	<b>11510 - SPANISH</b>					
	51 - PERSONNEL	\$448,040	\$464,166	3.60%		
	52 - OPERATING	\$1,700	\$1,700	0.00%		
	54 - TRAVEL	\$900	\$900	0.00%		
	<b>11510 - SPANISH Total</b>	<b>\$450,640</b>	<b>\$466,766</b>	<b>3.58%</b>		
	<b>12100 - AUTOMOTIVE TECH</b>					
	51 - PERSONNEL	\$991,028	\$1,080,207	9.00%		
	52 - OPERATING	\$16,067	\$16,067	0.00%		
	53 - SUPPLIES	\$52,000	\$72,000	38.46%		
	54 - TRAVEL	\$2,500	\$2,500	0.00%		
	55 - EQUIPMENT	\$101,000	\$23,170	-77.06%		
	<b>12100 - AUTOMOTIVE TECH Total</b>	<b>\$1,162,595</b>	<b>\$1,193,944</b>	<b>2.70%</b>		
	<b>12110 - TOYOTA T-TEN TECH</b>					
	51 - PERSONNEL	\$277,080	\$294,343	6.23%		
	52 - OPERATING	\$1,225	\$1,225	0.00%		
	53 - SUPPLIES	\$61,700	\$61,700	0.00%		
	55 - EQUIPMENT	\$3,600	\$16,600	361.11%		
	<b>12110 - TOYOTA T-TEN TECH Total</b>	<b>\$343,605</b>	<b>\$373,868</b>	<b>8.81%</b>		
	<b>12120 - MOPAR CAP</b>					
	51 - PERSONNEL		\$123,083	N/A		
	<b>12120 - MOPAR CAP Total</b>		<b>\$123,083</b>	<b>N/A</b>		
	<b>12150 - DIESEL TECHNOLOGY</b>					
	51 - PERSONNEL	\$439,581	\$463,376	5.41%		

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Academic Affairs	<u>12150 - DIESEL TECHNOLOGY</u>	52 - OPERATING	\$13,800	\$15,300	10.87%
		53 - SUPPLIES	\$27,250	\$43,650	60.18%
		55 - EQUIPMENT	\$232,500	\$198,300	-14.71%
		<b>12150 - DIESEL TECHNOLOGY Total</b>	<b>\$713,131</b>	<b>\$720,626</b>	<b>1.05%</b>
	<u>12170 - TRUCK DRIVING</u>	51 - PERSONNEL	\$812,126	\$1,093,611	34.66%
		52 - OPERATING	\$113,800	\$305,800	168.72%
		53 - SUPPLIES	\$79,200	\$120,600	52.27%
		55 - EQUIPMENT	\$4,900		-100.00%
		<b>12170 - TRUCK DRIVING Total</b>	<b>\$1,010,026</b>	<b>\$1,520,011</b>	<b>50.49%</b>
	<u>12200 - AUTO COLLISION TECHNOLOGY</u>	51 - PERSONNEL	\$590,642	\$565,593	-4.24%
		52 - OPERATING	\$9,900	\$34,900	252.53%
		53 - SUPPLIES	\$132,000	\$89,300	-32.35%
		54 - TRAVEL	\$200	\$200	0.00%
		55 - EQUIPMENT	\$49,400	\$60,100	21.66%
		<b>12200 - AUTO COLLISION TECHNOLOGY Total</b>	<b>\$782,142</b>	<b>\$750,093</b>	<b>-4.10%</b>
	<u>12700 - DRAFT/DESIGN FOR MANUF</u>	51 - PERSONNEL	\$117,348	\$122,789	4.64%
		52 - OPERATING	\$7,450	\$7,450	0.00%
		53 - SUPPLIES	\$10,500	\$10,500	0.00%
		55 - EQUIPMENT		\$14,500	N/A
<b>12700 - DRAFT/DESIGN FOR MANUF Total</b>		<b>\$135,298</b>	<b>\$155,239</b>	<b>14.74%</b>	
<u>13010 - PRECISION MACH TECH</u>	51 - PERSONNEL	\$58,096	\$58,096	0.00%	
	52 - OPERATING	\$24,000	\$24,000	0.00%	
	53 - SUPPLIES	\$84,500	\$84,500	0.00%	
	54 - TRAVEL	\$1,000	\$1,000	0.00%	
	55 - EQUIPMENT	\$50,355	\$15,300	-69.62%	
	<b>13010 - PRECISION MACH TECH Total</b>	<b>\$217,951</b>	<b>\$182,896</b>	<b>-16.08%</b>	
<u>13020 - INDUSTRIAL/COMMERIAL TRADES</u>	51 - PERSONNEL	\$364,543	\$502,653	37.89%	
	52 - OPERATING	\$36,770	\$35,025	-4.75%	
	53 - SUPPLIES	\$31,750	\$31,750	0.00%	
	54 - TRAVEL	\$1,500	\$1,500	0.00%	
	<b>13020 - INDUSTRIAL/COMMERIAL TRADES Total</b>	<b>\$434,563</b>	<b>\$570,928</b>	<b>31.38%</b>	
<u>13030 - PROCESS OPERATIONS TECHNOLOGY</u>	51 - PERSONNEL	\$159,658	\$295,756	85.24%	
	52 - OPERATING	\$9,889	\$12,889	30.34%	
	53 - SUPPLIES	\$9,225	\$5,225	-43.36%	
	55 - EQUIPMENT	\$4,750		-100.00%	
	<b>13030 - PROCESS OPERATIONS TECHNOLOGY Total</b>	<b>\$183,522</b>	<b>\$313,870</b>	<b>71.03%</b>	
<u>13050 - ELECTRICAL</u>	51 - PERSONNEL	\$591,405	\$704,932	19.20%	
	52 - OPERATING	\$5,200	\$16,700	221.15%	
	53 - SUPPLIES	\$62,525	\$81,900	30.99%	
	55 - EQUIPMENT	\$600	\$14,900	2383.33%	
	<b>13050 - ELECTRICAL Total</b>	<b>\$659,730</b>	<b>\$818,432</b>	<b>24.06%</b>	
<u>13055 - ELECTRICAL APPRENTICESHIP</u>	51 - PERSONNEL	\$143,899	\$150,916	4.88%	
	52 - OPERATING	\$300	\$300	0.00%	
	53 - SUPPLIES	\$4,150	\$4,150	0.00%	
	55 - EQUIPMENT		\$13,000	N/A	
	<b>13055 - ELECTRICAL APPRENTICESHIP Total</b>	<b>\$148,349</b>	<b>\$168,366</b>	<b>13.49%</b>	
<u>13080 - PLUMBING APPRENTICESHIP</u>	51 - PERSONNEL	\$124,268	\$127,006	2.20%	
	52 - OPERATING	\$500	\$3,500	600.00%	
	53 - SUPPLIES	\$30,300	\$32,900	8.58%	
	<b>13080 - PLUMBING APPRENTICESHIP Total</b>	<b>\$155,068</b>	<b>\$163,406</b>	<b>5.38%</b>	
<u>13081 - PRE-APPRENTICESHIP PLUMBING</u>	51 - PERSONNEL	\$16,148	\$21,948	35.92%	

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Academic Affairs	<u>13081 - PRE-APPRENTICESHIP PLUMBING</u>	52 - OPERATING	\$2,500	\$2,500	0.00%
		53 - SUPPLIES	\$25,425	\$25,425	0.00%
		55 - EQUIPMENT	\$1,500	\$2,500	66.67%
		<b>13081 - PRE-APPRENTICESHIP PLUMBING Total</b>	<b>\$45,573</b>	<b>\$52,373</b>	<b>14.92%</b>
		<u>13100 - CONSTRUCTION TECH</u>			
		51 - PERSONNEL	\$766,405	\$815,836	6.45%
		52 - OPERATING	\$2,800	\$7,450	166.07%
		53 - SUPPLIES	\$142,804	\$142,975	0.12%
		55 - EQUIPMENT	\$13,850	\$28,300	104.33%
		<b>13100 - CONSTRUCTION TECH Total</b>	<b>\$925,859</b>	<b>\$994,561</b>	<b>7.42%</b>
		<u>13110 - UTILITY LINE TECH</u>			
		51 - PERSONNEL	\$510,988	\$501,752	-1.81%
		52 - OPERATING	\$13,100	\$23,650	80.53%
		53 - SUPPLIES	\$42,750	\$73,330	71.53%
		55 - EQUIPMENT	\$307,800	\$200,000	-35.02%
		<b>13110 - UTILITY LINE TECH Total</b>	<b>\$874,638</b>	<b>\$798,732</b>	<b>-8.68%</b>
		<u>13300 - ARCH DRAFTING/DESIGN</u>			
		51 - PERSONNEL	\$255,302	\$275,284	7.83%
		52 - OPERATING	\$6,280	\$14,830	136.15%
	53 - SUPPLIES	\$1,800		-100.00%	
	55 - EQUIPMENT		\$5,000	N/A	
	<b>13300 - ARCH DRAFTING/DESIGN Total</b>	<b>\$263,382</b>	<b>\$295,114</b>	<b>12.05%</b>	
	<u>13400 - DESIGN, INTERACTIVITY &amp; MEDIA ARTS</u>				
	51 - PERSONNEL	\$684,570	\$654,898	-4.33%	
	52 - OPERATING	\$34,671	\$4,671	-86.53%	
	53 - SUPPLIES	\$2,300	\$2,300	0.00%	
	55 - EQUIPMENT	\$3,000	\$11,635	287.83%	
	<b>13400 - DESIGN, INTERACTIVITY &amp; MEDIA ARTS Total</b>	<b>\$724,541</b>	<b>\$673,504</b>	<b>-7.04%</b>	
	<u>13401 - ART</u>				
	51 - PERSONNEL	\$562,357	\$646,456	14.95%	
	52 - OPERATING	\$300	\$300	0.00%	
	55 - EQUIPMENT	\$12,145	\$13,597	11.96%	
	<b>13401 - ART Total</b>	<b>\$574,802</b>	<b>\$660,353</b>	<b>14.88%</b>	
	<u>13500 - PHOTOGRAPHY-COMM</u>				
	51 - PERSONNEL	\$639,883	\$663,001	3.61%	
	52 - OPERATING	\$2,603	\$4,853	86.44%	
	53 - SUPPLIES	\$26,500	\$26,500	0.00%	
	55 - EQUIPMENT		\$15,360	N/A	
	<b>13500 - PHOTOGRAPHY-COMM Total</b>	<b>\$668,986</b>	<b>\$709,714</b>	<b>6.09%</b>	
	<u>13520 - VIDEO/AUDIO COMMUNICATION ARTS</u>				
	51 - PERSONNEL	\$258,774	\$281,292	8.70%	
	52 - OPERATING	\$8,900	\$17,730	99.21%	
	53 - SUPPLIES	\$500	\$500	0.00%	
	55 - EQUIPMENT	\$28,200	\$33,450	18.62%	
	<b>13520 - VIDEO/AUDIO COMMUNICATION ARTS Total</b>	<b>\$296,374</b>	<b>\$332,972</b>	<b>12.35%</b>	
	<u>13700 - AC/HEATING/REFRIG</u>				
	51 - PERSONNEL	\$546,592	\$683,056	24.97%	
	52 - OPERATING	\$3,300	\$2,300	-30.30%	
	53 - SUPPLIES	\$44,900	\$42,050	-6.35%	
	55 - EQUIPMENT	\$5,000	\$14,350	187.00%	
	<b>13700 - AC/HEATING/REFRIG Total</b>	<b>\$599,792</b>	<b>\$741,756</b>	<b>23.67%</b>	
	<u>13900 - WELDING TECHNOLOGY</u>				
	51 - PERSONNEL	\$1,020,402	\$1,055,164	3.41%	
	52 - OPERATING	\$14,000	\$25,000	78.57%	
	53 - SUPPLIES	\$578,000	\$579,000	0.17%	
	55 - EQUIPMENT	\$26,000	\$88,000	238.46%	
	<b>13900 - WELDING TECHNOLOGY Total</b>	<b>\$1,638,402</b>	<b>\$1,747,164</b>	<b>6.64%</b>	
	<u>14100 - PRACTICAL NURSING</u>				
	51 - PERSONNEL	\$39,831	\$39,831	0.00%	
	52 - OPERATING	\$3,775	\$3,775	0.00%	
	53 - SUPPLIES	\$5,900	\$5,900	0.00%	

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Academic Affairs	<u>14100 - PRACTICAL NURSING 54 - TRAVEL</u>		\$300	\$300	0.00%
	<b>14100 - PRACTICAL NURSING Total</b>		<b>\$49,806</b>	<b>\$49,806</b>	<b>0.00%</b>
	<u>14110 - MEDICAL ASSISTING PROGRAM</u>				
		51 - PERSONNEL	\$238,741	\$248,299	4.00%
		52 - OPERATING	\$15,900	\$15,900	0.00%
		53 - SUPPLIES	\$4,000	\$4,800	20.00%
		54 - TRAVEL	\$650	\$650	0.00%
		55 - EQUIPMENT	\$390		-100.00%
	<b>14110 - MEDICAL ASSISTING PROGRAM Total</b>		<b>\$259,681</b>	<b>\$269,649</b>	<b>3.84%</b>
	<u>14300 - RESP CARE TECHNOLOGY</u>				
		51 - PERSONNEL	\$558,310	\$586,796	5.10%
		52 - OPERATING	\$22,050	\$27,825	26.19%
		53 - SUPPLIES	\$6,500	\$6,500	0.00%
		55 - EQUIPMENT	\$11,300	\$11,000	-2.65%
	<b>14300 - RESP CARE TECHNOLOGY Total</b>		<b>\$598,160</b>	<b>\$632,121</b>	<b>5.68%</b>
	<u>14400 - DENTAL ASSISTING</u>				
		51 - PERSONNEL	\$92,255	\$15,878	-82.79%
		52 - OPERATING	\$12,400	\$10,900	-12.10%
		53 - SUPPLIES	\$12,640	\$12,640	0.00%
		54 - TRAVEL	\$850	\$850	0.00%
	<b>14400 - DENTAL ASSISTING Total</b>		<b>\$118,145</b>	<b>\$40,268</b>	<b>-65.92%</b>
	<u>14800 - ASSOC SCIENCE NURSNG</u>				
		51 - PERSONNEL	\$984,600	\$1,052,084	6.85%
		52 - OPERATING	\$11,395	\$11,895	4.39%
		53 - SUPPLIES	\$10,500	\$10,500	0.00%
		54 - TRAVEL	\$400	\$400	0.00%
		55 - EQUIPMENT	\$66,486	\$24,719	-62.82%
	<b>14800 - ASSOC SCIENCE NURSNG Total</b>		<b>\$1,073,381</b>	<b>\$1,099,598</b>	<b>2.44%</b>
	<u>15100 - EARLY CHILDHOOD ED</u>				
		51 - PERSONNEL	\$341,990	\$239,935	-29.84%
		52 - OPERATING	\$50	\$50	0.00%
		53 - SUPPLIES	\$1,300	\$1,300	0.00%
	<b>15100 - EARLY CHILDHOOD ED Total</b>		<b>\$343,340</b>	<b>\$241,285</b>	<b>-29.72%</b>
	<u>15200 - HUMAN SER/CHEM DEPEN</u>				
		51 - PERSONNEL	\$402,807	\$416,202	3.33%
		52 - OPERATING	\$1,500	\$1,500	0.00%
		53 - SUPPLIES	\$1,500	\$1,500	0.00%
	<b>15200 - HUMAN SER/CHEM DEPEN Total</b>		<b>\$405,807</b>	<b>\$419,202</b>	<b>3.30%</b>
	<u>15400 - CRIMINAL JUSTICE</u>				
		51 - PERSONNEL	\$516,351	\$532,444	3.12%
		52 - OPERATING	\$1,100	\$1,100	0.00%
		53 - SUPPLIES	\$1,100	\$1,100	0.00%
		54 - TRAVEL	\$1,500	\$1,500	0.00%
	<b>15400 - CRIMINAL JUSTICE Total</b>		<b>\$520,051</b>	<b>\$536,144</b>	<b>3.09%</b>
	<u>15500 - SIGN LANGUAGE SKILLS</u>				
		51 - PERSONNEL	\$35,525	\$35,525	0.00%
		52 - OPERATING	\$3,980	\$3,980	0.00%
		53 - SUPPLIES	\$750	\$750	0.00%
	<b>15500 - SIGN LANGUAGE SKILLS Total</b>		<b>\$40,255</b>	<b>\$40,255</b>	<b>0.00%</b>
	<u>15700 - SOCIAL SCIENCES</u>				
		51 - PERSONNEL	\$3,538,906	\$3,486,162	-1.49%
		52 - OPERATING	\$6,650	\$6,650	0.00%
		53 - SUPPLIES	\$4,600	\$4,600	0.00%
		54 - TRAVEL	\$5,000	\$5,000	0.00%
	<b>15700 - SOCIAL SCIENCES Total</b>		<b>\$3,555,156</b>	<b>\$3,502,412</b>	<b>-1.48%</b>
	<u>15800 - COMMUNICATIONS</u>				
		51 - PERSONNEL	\$3,562,119	\$3,541,315	-0.58%
		52 - OPERATING	\$9,253	\$9,253	0.00%
		56 - STUDENT AID	\$1,963	\$1,963	0.00%
	<b>15800 - COMMUNICATIONS Total</b>		<b>\$3,573,335</b>	<b>\$3,552,531</b>	<b>-0.58%</b>

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Academic Affairs	<b>15900 - INTERIOR DESIGN</b>					
		51 - PERSONNEL	\$151,706	\$156,582	3.21%	
		52 - OPERATING	\$6,935	\$6,935	0.00%	
		<b>15900 - INTERIOR DESIGN Total</b>	<b>\$158,641</b>	<b>\$163,517</b>	<b>3.07%</b>	
		<b>16100 - ACCOUNTING</b>				
		51 - PERSONNEL	\$999,409	\$1,062,315	6.29%	
		52 - OPERATING	\$7,685	\$7,685	0.00%	
		53 - SUPPLIES	\$650	\$650	0.00%	
		54 - TRAVEL	\$1,500	\$1,500	0.00%	
		<b>16100 - ACCOUNTING Total</b>	<b>\$1,009,244</b>	<b>\$1,072,150</b>	<b>6.23%</b>	
		<b>16200 - MANAGEMENT</b>				
		51 - PERSONNEL	\$1,729,492	\$1,777,449	2.77%	
		52 - OPERATING	\$16,762	\$16,762	0.00%	
		53 - SUPPLIES	\$3,550	\$3,550	0.00%	
		54 - TRAVEL	\$7,000	\$7,000	0.00%	
		<b>16200 - MANAGEMENT Total</b>	<b>\$1,756,804</b>	<b>\$1,804,761</b>	<b>2.73%</b>	
		<b>16250 - ENTREPRENEURSHIP</b>				
		51 - PERSONNEL	\$219,259	\$260,525	18.82%	
		52 - OPERATING	\$2,525	\$2,525	0.00%	
		54 - TRAVEL	\$1,200	\$1,200	0.00%	
		<b>16250 - ENTREPRENEURSHIP Total</b>	<b>\$222,984</b>	<b>\$264,250</b>	<b>18.51%</b>	
	<b>16800 - HEALTH INFO MANAGEMENT</b>					
	51 - PERSONNEL	\$419,853	\$394,625	-6.01%		
	52 - OPERATING	\$7,815	\$9,025	15.48%		
	54 - TRAVEL	\$754	\$754	0.00%		
	<b>16800 - HEALTH INFO MANAGEMENT Total</b>	<b>\$428,422</b>	<b>\$404,404</b>	<b>-5.61%</b>		
	<b>16810 - HEALTH INFORMATION TECHNOLOGY</b>					
	51 - PERSONNEL	\$1,721	\$1,721	0.00%		
	<b>16810 - HEALTH INFORMATION TECHNOLOGY Total</b>	<b>\$1,721</b>	<b>\$1,721</b>	<b>0.00%</b>		
	<b>16830 - HEALTH DATA INFO MANAGEMENT</b>					
	51 - PERSONNEL	\$312,452	\$311,340	-0.36%		
	52 - OPERATING	\$3,130	\$3,380	7.99%		
	53 - SUPPLIES	\$500	\$500	0.00%		
	<b>16830 - HEALTH DATA INFO MANAGEMENT Total</b>	<b>\$316,082</b>	<b>\$315,220</b>	<b>-0.27%</b>		
	<b>16900 - LEGAL STUDIES</b>					
	51 - PERSONNEL	\$299,260	\$348,446	16.44%		
	52 - OPERATING	\$25,254	\$25,254	0.00%		
	53 - SUPPLIES	\$1,200	\$1,200	0.00%		
	<b>16900 - LEGAL STUDIES Total</b>	<b>\$325,714</b>	<b>\$374,900</b>	<b>15.10%</b>		
	<b>17100 - CIVIL ENGINEERING</b>					
	51 - PERSONNEL	\$166,686	\$268,172	60.88%		
	52 - OPERATING	\$2,850	\$4,170	46.32%		
	53 - SUPPLIES	\$6,425	\$3,500	-45.53%		
	55 - EQUIPMENT	\$43,395	\$25,000	-42.39%		
	<b>17100 - CIVIL ENGINEERING Total</b>	<b>\$219,356</b>	<b>\$300,842</b>	<b>37.15%</b>		
	<b>17200 - COMPUTER SCIENCE</b>					
	51 - PERSONNEL	\$3,312,975	\$3,354,153	1.24%		
	52 - OPERATING	\$31,351	\$34,471	9.95%		
	53 - SUPPLIES	\$6,775	\$8,375	23.62%		
	54 - TRAVEL		\$6,000	N/A		
	55 - EQUIPMENT	\$26,878	\$139,551	419.20%		
	<b>17200 - COMPUTER SCIENCE Total</b>	<b>\$3,377,979</b>	<b>\$3,542,550</b>	<b>4.87%</b>		
	<b>17215 - INFO TECH DATA CENTER</b>					
	52 - OPERATING	\$317,521	\$323,761	1.97%		
	55 - EQUIPMENT	\$1,000,000	\$74,400	-92.56%		
	<b>17215 - INFO TECH DATA CENTER Total</b>	<b>\$1,317,521</b>	<b>\$398,161</b>	<b>-69.78%</b>		
	<b>17300 - GEOGRAPHY</b>					
	51 - PERSONNEL	\$447,614	\$468,903	4.76%		
	52 - OPERATING	\$300	\$300	0.00%		
	53 - SUPPLIES	\$1,000	\$1,000	0.00%		

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Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
Academic Affairs	17300 - GEOGRAPHY	54 - TRAVEL	\$1,499	\$1,499	0.00%
	17300 - GEOGRAPHY Total		\$450,413	\$471,702	4.73%
	<b>17600 - HORTICULTURE, LAND SYSTEMS &amp; MANAGEMENT</b>				
		51 - PERSONNEL	\$562,901	\$640,366	13.76%
		52 - OPERATING	\$17,907	\$27,907	55.84%
		53 - SUPPLIES	\$46,000	\$71,000	54.35%
		54 - TRAVEL	\$1,850	\$1,850	0.00%
		55 - EQUIPMENT	\$12,500	\$16,400	31.20%
	17600 - HORTICULTURE, LAND SYSTEMS & MANAGEMEN		\$641,158	\$757,523	18.15%
	<b>17700 - MATHEMATICS</b>				
		51 - PERSONNEL	\$2,795,570	\$3,228,485	15.49%
		52 - OPERATING	\$5,633	\$5,733	1.78%
		53 - SUPPLIES	\$1,000	\$1,000	0.00%
		54 - TRAVEL	\$4,000	\$5,000	25.00%
	17700 - MATHEMATICS Total		\$2,806,203	\$3,240,218	15.47%
	<b>17800 - BIOLOGY</b>				
		51 - PERSONNEL	\$1,938,675	\$1,957,707	0.98%
		52 - OPERATING	\$18,653	\$24,963	33.83%
		53 - SUPPLIES	\$18,952	\$34,690	83.04%
		54 - TRAVEL	\$1,000	\$1,000	0.00%
		55 - EQUIPMENT	\$60,400	\$85,850	42.14%
	17800 - BIOLOGY Total		\$2,037,680	\$2,104,210	3.26%
	<b>17802 - CHEMISTRY</b>				
		51 - PERSONNEL	\$616,730	\$676,411	9.68%
		52 - OPERATING	\$3,400	\$1,000	-70.59%
		53 - SUPPLIES	\$61,100	\$46,640	-23.67%
		54 - TRAVEL	\$1,000	\$1,000	0.00%
		55 - EQUIPMENT	\$8,700		-100.00%
	17802 - CHEMISTRY Total		\$690,930	\$725,051	4.94%
	<b>17804 - PHYSICS</b>				
		51 - PERSONNEL	\$248,588	\$296,856	19.42%
		52 - OPERATING	\$1,043	\$1,043	0.00%
		53 - SUPPLIES	\$3,700	\$5,200	40.54%
	17804 - PHYSICS Total		\$253,331	\$303,099	19.65%
	<b>17806 - SCIENCE</b>				
		51 - PERSONNEL	\$43,060	\$53,825	25.00%
	17806 - SCIENCE Total		\$43,060	\$53,825	25.00%
	<b>17809 - SCIENCE SUPPORT</b>				
		53 - SUPPLIES	\$56,000	\$68,300	21.96%
		55 - EQUIPMENT		\$10,000	N/A
	17809 - SCIENCE SUPPORT Total		\$56,000	\$78,300	39.82%
	<b>18400 - EMERGENCY MEDICAL TECHNICIAN</b>				
		51 - PERSONNEL	\$984,772	\$929,111	-5.65%
		52 - OPERATING	\$41,500	\$53,750	29.52%
		53 - SUPPLIES	\$77,345	\$84,200	8.86%
		55 - EQUIPMENT	\$38,411	\$25,238	-34.29%
	18400 - EMERGENCY MEDICAL TECHNICIAN Total		\$1,142,028	\$1,092,299	-4.35%
	<b>18401 - CPR</b>				
		51 - PERSONNEL	\$15	\$15	0.00%
	18401 - CPR Total		\$15	\$15	0.00%
	<b>18405 - CERTIFIED NURSING ASSISTANT</b>				
		51 - PERSONNEL	\$334,340	\$358,365	7.19%
		52 - OPERATING	\$550	\$550	0.00%
		55 - EQUIPMENT		\$8,000	N/A
	18405 - CERTIFIED NURSING ASSISTANT Total		\$334,890	\$366,915	9.56%
	<b>18500 - FIRE SCIENCE</b>				
		51 - PERSONNEL	\$234,607	\$326,585	39.21%
		52 - OPERATING	\$25,500	\$27,500	7.84%
		53 - SUPPLIES	\$41,419	\$43,574	5.20%
		55 - EQUIPMENT	\$153,500	\$196,400	27.95%

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Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
Academic Affairs	<b>18500 - FIRE SCIENCE Total</b>		<b>\$455,026</b>	<b>\$594,059</b>	<b>30.55%</b>
	<b>19200 - ENGLISH-SECOND LANG.</b>				
		51 - PERSONNEL	\$629,263	\$642,979	2.18%
		52 - OPERATING	\$6,050	\$6,050	0.00%
		53 - SUPPLIES	\$1,100	\$1,100	0.00%
		54 - TRAVEL	\$300	\$300	0.00%
		<b>19200 - ENGLISH-SECOND LANG. Total</b>	<b>\$636,713</b>	<b>\$650,429</b>	<b>2.15%</b>
	<b>19400 - WORKPLACE SKILLS</b>				
		51 - PERSONNEL	\$200,353	\$206,401	3.02%
		52 - OPERATING	\$220	\$220	0.00%
		53 - SUPPLIES	\$500	\$500	0.00%
		54 - TRAVEL	\$800	\$800	0.00%
		<b>19400 - WORKPLACE SKILLS Total</b>	<b>\$201,873</b>	<b>\$207,921</b>	<b>3.00%</b>
	<b>19410 - RE-ENTRY - CORRECTIONS</b>				
		51 - PERSONNEL	\$115,344	\$108,465	-5.96%
		52 - OPERATING	\$500	\$500	0.00%
		53 - SUPPLIES	\$3,000	\$3,000	0.00%
		<b>19410 - RE-ENTRY - CORRECTIONS Total</b>	<b>\$118,844</b>	<b>\$111,965</b>	<b>-5.79%</b>
	<b>42200 - APPRENTICESHIP</b>				
		51 - PERSONNEL	\$2,456	\$2,456	0.00%
		<b>42200 - APPRENTICESHIP Total</b>	<b>\$2,456</b>	<b>\$2,456</b>	<b>0.00%</b>
	<b>71110 - VP LEARNING/ACADEMIC AFFAIRS</b>				
		51 - PERSONNEL	\$546,787	\$587,149	7.38%
		52 - OPERATING	\$20,895	\$15,645	-25.13%
		53 - SUPPLIES	\$3,000	\$3,000	0.00%
		54 - TRAVEL	\$900	\$900	0.00%
		<b>71110 - VP LEARNING/ACADEMIC AFFAIRS Total</b>	<b>\$571,582</b>	<b>\$606,694</b>	<b>6.14%</b>
	<b>71130 - AREA LEARNING/ACADEMIC AFFAIRS</b>				
		51 - PERSONNEL	\$1,022,085	\$1,053,670	3.09%
		52 - OPERATING	\$123,563	\$127,304	3.03%
	53 - SUPPLIES	\$4,000	\$4,000	0.00%	
	54 - TRAVEL		\$2,700	N/A	
	<b>71130 - AREA LEARNING/ACADEMIC AFFAIRS Total</b>	<b>\$1,149,648</b>	<b>\$1,187,674</b>	<b>3.31%</b>	
<b>71131 - ASSESSMENT OF STUDENT LEARNING</b>					
	51 - PERSONNEL	\$70,207	\$70,207	0.00%	
	52 - OPERATING	\$18,750	\$18,750	0.00%	
	53 - SUPPLIES	\$100	\$100	0.00%	
	<b>71131 - ASSESSMENT OF STUDENT LEARNING Total</b>	<b>\$89,057</b>	<b>\$89,057</b>	<b>0.00%</b>	
<b>71132 - CURRICULUM DESIGN STUDIO</b>					
	51 - PERSONNEL	\$42,952	\$42,952	0.00%	
	52 - OPERATING	\$115,020	\$115,020	0.00%	
	53 - SUPPLIES	\$1,750	\$1,750	0.00%	
	55 - EQUIPMENT	\$5,500		-100.00%	
	<b>71132 - CURRICULUM DESIGN STUDIO Total</b>	<b>\$165,222</b>	<b>\$159,722</b>	<b>-3.33%</b>	
<b>71140 - INSTITUTE FOR CULTURAL CONNECTIONS</b>					
	51 - PERSONNEL		\$0		
	52 - OPERATING	\$200	\$200	0.00%	
	<b>71140 - INSTITUTE FOR CULTURAL CONNECTIONS Total</b>	<b>\$200</b>	<b>\$200</b>	<b>0.00%</b>	
<b>72225 - DEAN HUMANITIES &amp; THE ARTS</b>					
	51 - PERSONNEL	\$288,423	\$293,706	1.83%	
	52 - OPERATING	\$16,490	\$16,490	0.00%	
	53 - SUPPLIES	\$5,500	\$5,500	0.00%	
	54 - TRAVEL	\$600	\$600	0.00%	
	55 - EQUIPMENT		\$1,400	N/A	
	56 - STUDENT AID	\$7,750	\$7,750	0.00%	
	<b>72225 - DEAN HUMANITIES &amp; THE ARTS Total</b>	<b>\$318,763</b>	<b>\$325,446</b>	<b>2.10%</b>	
<b>72230 - DEAN SOCIAL SCIENCES</b>					
	51 - PERSONNEL	\$248,434	\$259,270	4.36%	
	52 - OPERATING	\$16,699	\$16,699	0.00%	
	53 - SUPPLIES	\$21,550	\$27,550	27.84%	

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Academic Affairs	72230 - DEAN SOCIAL SCIE	54 - TRAVEL	\$2,000	\$2,000	0.00%
	72230 - DEAN SOCIAL SCIENCES Total		\$288,683	\$305,519	5.83%
	<u>72235 - DEAN OF BUSINESS</u>				
		51 - PERSONNEL	\$220,947	\$230,610	4.37%
		52 - OPERATING	\$3,170	\$3,170	0.00%
		53 - SUPPLIES	\$400	\$400	0.00%
		54 - TRAVEL	\$500	\$500	0.00%
	72235 - DEAN OF BUSINESS Total		\$225,017	\$234,680	4.29%
	<u>72237 - DEAN OF INFORMATION TECHNOLOGY</u>				
		51 - PERSONNEL	\$153,733	\$160,486	4.39%
	72237 - DEAN OF INFORMATION TECHNOLOGY Total		\$153,733	\$160,486	4.39%
	<u>72240 - ASSOCIATE DEAN OF INDUSTRIAL TECH</u>				
		51 - PERSONNEL	\$359,186	\$430,615	19.89%
		52 - OPERATING	\$4,000	\$4,000	0.00%
		53 - SUPPLIES	\$9,600	\$9,600	0.00%
		54 - TRAVEL	\$6,500	\$6,500	0.00%
	72240 - ASSOCIATE DEAN OF INDUSTRIAL TECH Total		\$379,286	\$450,715	18.83%
	<u>72241 - ASSOCIATE DEAN OF CONSTRUCTION ED</u>				
		51 - PERSONNEL	\$113,618	\$118,480	4.28%
		52 - OPERATING	\$10,450	\$10,450	0.00%
		53 - SUPPLIES	\$12,700	\$12,700	0.00%
		54 - TRAVEL	\$1,800	\$1,800	0.00%
	72241 - ASSOCIATE DEAN OF CONSTRUCTION ED Tot.		\$138,568	\$143,430	3.51%
	<u>72245 - DEAN OF CAREER AND TECH EDUCATION</u>				
		51 - PERSONNEL	\$787,490	\$832,935	5.77%
		52 - OPERATING	\$4,890	\$4,890	0.00%
		53 - SUPPLIES	\$7,800	\$7,800	0.00%
		55 - EQUIPMENT	\$3,600	\$0	-100.00%
	72245 - DEAN OF CAREER AND TECH EDUCATION Tot		\$803,780	\$845,625	5.21%
	<u>72250 - DEAN OF HEALTH CAREERS</u>				
		51 - PERSONNEL	\$452,453	\$450,004	-0.54%
		52 - OPERATING	\$6,650	\$6,650	0.00%
		53 - SUPPLIES	\$400	\$400	N/A
		54 - TRAVEL	\$800	\$800	0.00%
	72250 - DEAN OF HEALTH CAREERS Total		\$459,903	\$457,854	-0.45%
	<u>72255 - DEAN MATH &amp; NATURAL SCIENCES</u>				
		51 - PERSONNEL	\$227,807	\$237,642	4.32%
		52 - OPERATING	\$800	\$800	0.00%
		53 - SUPPLIES	\$15,000	\$15,000	0.00%
		54 - TRAVEL	\$1,500	\$1,500	0.00%
	72255 - DEAN MATH & NATURAL SCIENCES Total		\$245,107	\$254,942	4.01%
	<u>72270 - DEAN OF CULINARY ARTS &amp; HORTICULTURE</u>				
		51 - PERSONNEL	\$140,916	\$141,740	0.58%
	72270 - DEAN OF CULINARY ARTS & HORTICULTURE		\$140,916	\$141,740	0.58%
	<u>75700 - AVP, ACADEMIC SUCCESS</u>				
		51 - PERSONNEL	\$50,594	\$51,917	2.61%
		52 - OPERATING	\$4,850	\$5,420	11.75%
		53 - SUPPLIES	\$5,000	\$5,000	0.00%
		54 - TRAVEL	\$3,300	\$3,300	0.00%
		55 - EQUIPMENT	\$600	\$0	-100.00%
	75700 - AVP, ACADEMIC SUCCESS Total		\$64,344	\$65,637	2.01%
	<u>82101 - TUTORING</u>				
		51 - PERSONNEL	\$142,862	\$185,602	29.92%
		52 - OPERATING	\$660	\$60	-90.91%
		53 - SUPPLIES	\$2,500	\$3,105	24.20%
		54 - TRAVEL	\$600	\$600	0.00%
		55 - EQUIPMENT	\$6,975	\$0	-100.00%
	82101 - TUTORING Total		\$153,597	\$189,367	23.29%
	<u>84100 - LEARNING CENTER</u>				
		51 - PERSONNEL	\$1,041,624	\$1,177,059	13.00%



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Academic Affairs	<u>84100 - LEARNING CENTER</u>	52 - OPERATING	\$37,160	\$36,460	-1.88%	
		53 - SUPPLIES	\$10,400	\$12,500	20.19%	
		54 - TRAVEL	\$3,050	\$3,050	0.00%	
		55 - EQUIPMENT	\$16,740		-100.00%	
		<b>84100 - LEARNING CENTER Total</b>		<b>\$1,108,974</b>	<b>\$1,229,069</b>	<b>10.83%</b>
	<u>84110 - MATH CENTER</u>	51 - PERSONNEL	\$376,941	\$463,674	23.01%	
		53 - SUPPLIES	\$725	\$2,000	175.86%	
		54 - TRAVEL	\$500	\$500	0.00%	
		55 - EQUIPMENT	\$17,250	\$7,800	-54.78%	
		<b>84110 - MATH CENTER Total</b>		<b>\$395,416</b>	<b>\$473,974</b>	<b>19.87%</b>
	<u>84120 - WRITING CENTER</u>	51 - PERSONNEL	\$141,170	\$141,170	0.00%	
		52 - OPERATING	\$1,000	\$1,000	0.00%	
		53 - SUPPLIES	\$1,600	\$1,600	0.00%	
		54 - TRAVEL	\$200	\$200	0.00%	
		<b>84120 - WRITING CENTER Total</b>		<b>\$143,970</b>	<b>\$143,970</b>	<b>0.00%</b>
	<u>92212 - PERS DEV - FACULTY</u>	51 - PERSONNEL	\$8,028	\$2,448	-69.51%	
		52 - OPERATING	\$30,172	\$32,383	7.33%	
		53 - SUPPLIES	\$3,000	\$3,070	2.33%	
		54 - TRAVEL	\$400	\$400	0.00%	
		<b>92212 - PERS DEV - FACULTY Total</b>		<b>\$41,600</b>	<b>\$38,301</b>	<b>-7.93%</b>
<b>Academic Affairs Total</b>		<b>\$52,711,442</b>	<b>\$55,117,789</b>	<b>4.57%</b>		
Board of Gov	<u>51000 - BOARD OF GOVERNORS</u>	52 - OPERATING	\$659,200	\$639,200	-3.03%	
		53 - SUPPLIES	\$4,000	\$3,500	-12.50%	
		54 - TRAVEL	\$28,000	\$28,000	0.00%	
		56 - STUDENT AID	\$2,800,000	\$2,800,000	0.00%	
		<b>51000 - BOARD OF GOVERNORS Total</b>		<b>\$3,491,200</b>	<b>\$3,470,700</b>	<b>-0.59%</b>
	<b>Board of Gov Total</b>		<b>\$3,491,200</b>	<b>\$3,470,700</b>	<b>-0.59%</b>	
Business Operations	<u>61110 - COLLEGE BUSINESS OFFICER</u>	51 - PERSONNEL	\$426,709	\$330,060	-22.65%	
		52 - OPERATING	\$15,600	\$16,100	3.21%	
		53 - SUPPLIES	\$1,100	\$1,100	0.00%	
		54 - TRAVEL	\$2,200	\$2,200	0.00%	
		<b>61110 - COLLEGE BUSINESS OFFICER Total</b>		<b>\$445,609</b>	<b>\$349,460</b>	<b>-21.58%</b>
	<u>61120 - ACCOUNTING SERVICES</u>	51 - PERSONNEL	\$358,054	\$440,251	22.96%	
		52 - OPERATING	\$56,800	\$74,550	31.25%	
		53 - SUPPLIES	\$1,300	\$1,300	0.00%	
		54 - TRAVEL	\$2,400	\$2,400	0.00%	
		<b>61120 - ACCOUNTING SERVICES Total</b>		<b>\$418,554</b>	<b>\$518,501</b>	<b>23.88%</b>
	<u>61130 - STUDENT FINANCIAL SERVICES</u>	51 - PERSONNEL	\$610,283	\$675,677	10.72%	
		52 - OPERATING	\$251,600	\$251,400	-0.08%	
		53 - SUPPLIES	\$3,000	\$3,000	0.00%	
		54 - TRAVEL	\$2,150	\$2,150	0.00%	
		<b>61130 - STUDENT FINANCIAL SERVICES Total</b>		<b>\$867,033</b>	<b>\$932,227</b>	<b>7.52%</b>
	<u>61150 - FOUNDATION&amp;GRANTS ACCOUNTING</u>	51 - PERSONNEL	\$204,292	\$213,405	4.46%	
		52 - OPERATING	\$18,300	\$5,800	-68.31%	
		53 - SUPPLIES	\$650	\$650	0.00%	
		<b>61150 - FOUNDATION&amp;GRANTS ACCOUNTING Total</b>		<b>\$223,242</b>	<b>\$219,855</b>	<b>-1.52%</b>
		<u>61160 - FOUNDATION ACCOUNTING</u>	51 - PERSONNEL	\$195,266	\$203,258	4.09%
52 - OPERATING	\$3,350		\$825	-75.37%		
53 - SUPPLIES	\$550		\$550	0.00%		

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Business Operations	61160 - FOUNDATION ACC	55 - EQUIPMENT	\$1,800		-100.00%
	<b>61160 - FOUNDATION ACCOUNTING Total</b>		<b>\$200,966</b>	<b>\$204,633</b>	<b>1.82%</b>
	<b>62210 - PURCH/ACCOUNTS PAYABLE</b>				
		51 - PERSONNEL	\$369,675	\$375,571	1.59%
		52 - OPERATING	\$16,600	\$16,600	0.00%
		53 - SUPPLIES	\$6,050	\$6,050	0.00%
		54 - TRAVEL	\$300	\$300	0.00%
		55 - EQUIPMENT		\$12,154	N/A
	<b>62210 - PURCH/ACCOUNTS PAYABLE Total</b>		<b>\$392,625</b>	<b>\$410,675</b>	<b>4.60%</b>
	<b>62220 - CENTRAL STORES</b>				
		51 - PERSONNEL	\$418,853	\$408,271	-2.53%
		52 - OPERATING	\$17,359	\$17,359	0.00%
		53 - SUPPLIES	\$9,400	\$9,400	0.00%
		54 - TRAVEL	\$2,000	\$2,000	0.00%
		55 - EQUIPMENT	\$2,600		-100.00%
	<b>62220 - CENTRAL STORES Total</b>		<b>\$450,212</b>	<b>\$437,030</b>	<b>-2.93%</b>
	<b>62230 - AREA WIDE COLL SVCS</b>				
		52 - OPERATING	\$1,790,000	\$2,010,000	12.29%
	<b>62230 - AREA WIDE COLL SVCS Total</b>		<b>\$1,790,000</b>	<b>\$2,010,000</b>	<b>12.29%</b>
	<b>84202 - MILITARY/VETERANS SERVICES</b>				
		51 - PERSONNEL	\$330,258	\$385,210	16.64%
		52 - OPERATING	\$500	\$500	0.00%
	<b>84202 - MILITARY/VETERANS SERVICES Total</b>		<b>\$330,758</b>	<b>\$385,710</b>	<b>16.61%</b>
	<b>85300 - FINANCIAL AID</b>				
		51 - PERSONNEL	\$1,519,041	\$1,557,986	2.56%
		52 - OPERATING	\$35,357	\$39,517	11.77%
		53 - SUPPLIES	\$13,370	\$13,370	0.00%
		56 - STUDENT AID	\$767,795	\$767,795	0.00%
	<b>85300 - FINANCIAL AID Total</b>		<b>\$2,335,563</b>	<b>\$2,378,668</b>	<b>1.85%</b>
<b>Business Operations Total</b>			<b>\$7,454,562</b>	<b>\$7,846,759</b>	<b>5.26%</b>
<b>Facilities</b>					
	<b>52208 - CENTRALIZED SCHEDULING</b>				
		51 - PERSONNEL	\$494,571	\$540,016	9.19%
		52 - OPERATING	\$122,400	\$184,800	50.98%
		53 - SUPPLIES	\$5,800	\$5,800	0.00%
		54 - TRAVEL	\$300	\$4,300	1333.33%
		55 - EQUIPMENT	\$80,000	\$44,400	-44.50%
	<b>52208 - CENTRALIZED SCHEDULING Total</b>		<b>\$703,071</b>	<b>\$779,316</b>	<b>10.84%</b>
	<b>62243 - SUSTAINABILITY OPERATIONS</b>				
		51 - PERSONNEL	\$39,360	\$38,025	-3.39%
		52 - OPERATING	\$148,150	\$205,150	38.47%
	<b>62243 - SUSTAINABILITY OPERATIONS Total</b>		<b>\$187,510</b>	<b>\$243,175</b>	<b>29.69%</b>
	<b>63410 - FACILITIES MANAGEMENT</b>				
		51 - PERSONNEL	\$815,096	\$1,069,659	31.23%
		52 - OPERATING	\$26,740	\$26,740	0.00%
		53 - SUPPLIES	\$13,250	\$13,250	0.00%
		54 - TRAVEL	\$1,000	\$1,000	0.00%
		55 - EQUIPMENT	\$150,000	\$606,000	304.00%
	<b>63410 - FACILITIES MANAGEMENT Total</b>		<b>\$1,006,086</b>	<b>\$1,716,649</b>	<b>70.63%</b>
	<b>63420 - FACILITIES PLANNING &amp; CONSTRUCTION</b>				
		51 - PERSONNEL	\$206,575	\$475,200	130.04%
		52 - OPERATING	\$29,650	\$29,650	0.00%
		53 - SUPPLIES	\$3,100	\$3,100	0.00%
	<b>63420 - FACILITIES PLANNING &amp; CONSTRUCTION Total</b>		<b>\$239,325</b>	<b>\$507,950</b>	<b>112.24%</b>
	<b>63510 - UTILITIES</b>				
		52 - OPERATING	\$2,304,780	\$2,348,080	1.88%
	<b>63510 - UTILITIES Total</b>		<b>\$2,304,780</b>	<b>\$2,348,080</b>	<b>1.88%</b>
	<b>63520 - RENT &amp; CAM</b>				
		52 - OPERATING	\$642,300	\$648,300	0.93%

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Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)	
Facilities	<b>63520 - RENT &amp; CAM Total</b>		<b>\$642,300</b>	<b>\$648,300</b>	<b>0.93%</b>	
	<b>63610 - VEHICLE MAINTENANCE</b>					
		51 - PERSONNEL	\$193,279	\$207,191	7.20%	
		52 - OPERATING	\$5,460	\$4,260	-21.98%	
		53 - SUPPLIES	\$5,850	\$5,860	0.17%	
		54 - TRAVEL	\$300	\$300	0.00%	
		55 - EQUIPMENT	\$8,500	\$1,000	-88.24%	
		<b>63610 - VEHICLE MAINTENANCE Total</b>	<b>\$213,389</b>	<b>\$218,611</b>	<b>2.45%</b>	
		<b>63612 - BLDG MAINTENANCE</b>				
		51 - PERSONNEL	\$2,493,595	\$2,134,518	-14.40%	
		52 - OPERATING	\$1,009,660	\$1,193,246	18.18%	
		53 - SUPPLIES	\$471,550	\$466,680	-1.03%	
		54 - TRAVEL	\$1,250	\$1,250	0.00%	
		55 - EQUIPMENT	\$155,270	\$133,225	-14.20%	
		<b>63612 - BLDG MAINTENANCE Total</b>	<b>\$4,131,325</b>	<b>\$3,928,919</b>	<b>-4.90%</b>	
		<b>63613 - CUSTODIAL SERVICES</b>				
		51 - PERSONNEL	\$2,384,303	\$2,510,720	5.30%	
		52 - OPERATING	\$781,944	\$780,400	-0.20%	
		53 - SUPPLIES	\$155,020	\$155,020	0.00%	
		54 - TRAVEL	\$950	\$950	0.00%	
		55 - EQUIPMENT	\$14,335	\$65,000	353.44%	
		<b>63613 - CUSTODIAL SERVICES Total</b>	<b>\$3,336,552</b>	<b>\$3,512,090</b>	<b>5.26%</b>	
		<b>63615 - GROUNDS DEPARTMENT</b>				
		51 - PERSONNEL	\$606,148	\$690,743	13.96%	
		52 - OPERATING	\$618,480	\$649,260	4.98%	
		53 - SUPPLIES	\$178,680	\$178,680	0.00%	
		55 - EQUIPMENT	\$84,000	\$103,600	23.33%	
	<b>63615 - GROUNDS DEPARTMENT Total</b>	<b>\$1,487,308</b>	<b>\$1,622,283</b>	<b>9.08%</b>		
	<b>63800 - ENVIR HEALTH/SAFETY</b>					
	51 - PERSONNEL	\$101,970	\$38,025	-62.71%		
	52 - OPERATING	\$40,255	\$40,255	0.00%		
	53 - SUPPLIES	\$27,500	\$27,500	0.00%		
	<b>63800 - ENVIR HEALTH/SAFETY Total</b>	<b>\$169,725</b>	<b>\$105,780</b>	<b>-37.68%</b>		
	<b>72243 - SUSTAINABILITY ACADEMIC SUPPORT</b>					
	51 - PERSONNEL	\$39,723	\$38,388	-3.36%		
	52 - OPERATING	\$16,100	\$16,100	0.00%		
	<b>72243 - SUSTAINABILITY ACADEMIC SUPPORT Total</b>	<b>\$55,823</b>	<b>\$54,488</b>	<b>-2.39%</b>		
	<b>76310 - Youth Forward Academy</b>					
	51 - PERSONNEL	\$83,228	\$183,575	120.57%		
	52 - OPERATING	\$3,000	\$4,000	33.33%		
	53 - SUPPLIES	\$2,000	\$2,000	0.00%		
	54 - TRAVEL		\$1,000	N/A		
	55 - EQUIPMENT		\$3,200	N/A		
	<b>76310 - Youth Forward Academy Total</b>	<b>\$88,228</b>	<b>\$193,775</b>	<b>119.63%</b>		
	<b>82009 - GRADUATION</b>					
	52 - OPERATING	\$37,100	\$37,100	0.00%		
	53 - SUPPLIES	\$4,100	\$4,100	0.00%		
	<b>82009 - GRADUATION Total</b>	<b>\$41,200</b>	<b>\$41,200</b>	<b>0.00%</b>		
<b>Facilities Total</b>			<b>\$14,606,622</b>	<b>\$15,920,616</b>	<b>9.00%</b>	
President's Area	<b>52100 - PRESIDENT'S OFFICE</b>					
		51 - PERSONNEL	\$782,203	\$1,243,999	59.04%	
		52 - OPERATING	\$387,950	\$431,900	11.33%	
		53 - SUPPLIES	\$3,650	\$3,650	0.00%	
		54 - TRAVEL	\$8,650	\$8,650	0.00%	
		55 - EQUIPMENT		\$5,200	N/A	
		<b>52100 - PRESIDENT'S OFFICE Total</b>	<b>\$1,182,453</b>	<b>\$1,693,399</b>	<b>43.21%</b>	
	<b>52106 - SPECIAL COLLEGE PROJECT - PATHWAYS</b>					
	52 - OPERATING	\$37,000	\$53,000	43.24%		
	54 - TRAVEL	\$16,000	\$24,000	50.00%		

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Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)	
President's Area	<b>52106 - SPECIAL COLLEGE PROJECT - PATHWAYS To</b>		<b>\$53,000</b>	<b>\$77,000</b>	<b>45.28%</b>	
	<b>52120 - EQUITY AND DIVERSITY</b>					
		51 - PERSONNEL	\$193,137	\$221,370	14.62%	
		52 - OPERATING	\$12,750	\$12,750	0.00%	
		54 - TRAVEL	\$300	\$300	0.00%	
		<b>52120 - EQUITY AND DIVERSITY Total</b>	<b>\$206,187</b>	<b>\$234,420</b>	<b>13.69%</b>	
		<b>52130 - LEGAL/LABOR NEGOTIATIONS</b>				
		51 - PERSONNEL	\$173,981	\$181,556	4.35%	
		52 - OPERATING	\$8,776	\$8,776	0.00%	
		53 - SUPPLIES	\$600	\$600	0.00%	
		54 - TRAVEL	\$2,500	\$2,500	0.00%	
		<b>52130 - LEGAL/LABOR NEGOTIATIONS Total</b>	<b>\$185,857</b>	<b>\$193,432</b>	<b>4.08%</b>	
		<b>52150 - HUMAN RESOURCES</b>				
		51 - PERSONNEL	\$1,335,833	\$1,889,428	41.44%	
		52 - OPERATING	\$155,650	\$158,150	1.61%	
		53 - SUPPLIES	\$4,900	\$3,400	-30.61%	
		54 - TRAVEL	\$1,450	\$1,450	0.00%	
		55 - EQUIPMENT	\$2,000		-100.00%	
		<b>52150 - HUMAN RESOURCES Total</b>	<b>\$1,499,833</b>	<b>\$2,052,428</b>	<b>36.84%</b>	
		<b>52200 - MARKETING, BRAND &amp; COMMUNICATION</b>				
		51 - PERSONNEL	\$983,298	\$994,437	1.13%	
		52 - OPERATING	\$2,187,496	\$2,819,253	28.88%	
		53 - SUPPLIES	\$4,000	\$5,500	37.50%	
		54 - TRAVEL	\$7,000	\$25,400	262.86%	
		55 - EQUIPMENT		\$7,400	N/A	
		<b>52200 - MARKETING, BRAND &amp; COMMUNICATION Total</b>	<b>\$3,181,794</b>	<b>\$3,851,990</b>	<b>21.06%</b>	
		<b>52207 - MARKETING-ADVERTISING CONTROL</b>				
	52 - OPERATING	\$180,000	\$180,000	0.00%		
	<b>52207 - MARKETING-ADVERTISING CONTROL Total</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>0.00%</b>		
	<b>52301 - FOUNDATION</b>					
	51 - PERSONNEL	\$476,012	\$585,603	23.02%		
	52 - OPERATING	\$69,410	\$51,660	-25.57%		
	53 - SUPPLIES	\$5,625	\$4,500	-20.00%		
	54 - TRAVEL	\$6,000	\$6,000	0.00%		
	55 - EQUIPMENT	\$10,000		-100.00%		
	<b>52301 - FOUNDATION Total</b>	<b>\$567,047</b>	<b>\$647,763</b>	<b>14.23%</b>		
	<b>52400 - EXTERNAL RELATIONS</b>					
	52 - OPERATING	\$103,000	\$103,000	0.00%		
	<b>52400 - EXTERNAL RELATIONS Total</b>	<b>\$103,000</b>	<b>\$103,000</b>	<b>0.00%</b>		
	<b>52405 - COMMUNITY RELATIONS</b>					
	52 - OPERATING	\$28,125	\$31,125	10.67%		
	<b>52405 - COMMUNITY RELATIONS Total</b>	<b>\$28,125</b>	<b>\$31,125</b>	<b>10.67%</b>		
	<b>62310 - PUBLIC SAFETY</b>					
	51 - PERSONNEL	\$2,671,429	\$3,186,255	19.27%		
	52 - OPERATING	\$205,834	\$75,930	-63.11%		
	53 - SUPPLIES	\$71,638	\$79,945	11.60%		
	54 - TRAVEL	\$2,225	\$6,775	204.49%		
	55 - EQUIPMENT	\$30,015	\$38,100	26.94%		
	<b>62310 - PUBLIC SAFETY Total</b>	<b>\$2,981,141</b>	<b>\$3,387,005</b>	<b>13.61%</b>		
	<b>82102 - SINGLE PARENT/HOMEMAKERS</b>					
	51 - PERSONNEL	\$87,190	\$90,946	4.31%		
	52 - OPERATING	\$800	\$800	0.00%		
	53 - SUPPLIES	\$100	\$100	0.00%		
	54 - TRAVEL	\$100	\$100	0.00%		
	<b>82102 - SINGLE PARENT/HOMEMAKERS Total</b>	<b>\$88,190</b>	<b>\$91,946</b>	<b>4.26%</b>		
	<b>85010 - DISABILITY SUPPORT SERVICES</b>					
	51 - PERSONNEL	\$797,444	\$694,798	-12.87%		
	52 - OPERATING	\$34,600	\$42,425	22.62%		
	53 - SUPPLIES	\$5,025	\$5,025	0.00%		
	54 - TRAVEL	\$10,800	\$17,900	65.74%		

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Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
President's Area	85010 - DISABILITY SUPPORT	55 - EQUIPMENT		\$5,000	N/A
	85010 - DISABILITY SUPPORT SERVICES Total		\$847,869	\$765,148	-9.76%
	<b>85350 - SCHOLARSHIP &amp; FINANCIAL ASSISTANCE</b>				
		51 - PERSONNEL	\$308,311	\$328,006	6.39%
		52 - OPERATING	\$7,000	\$7,000	0.00%
	85350 - SCHOLARSHIP & FINANCIAL ASSISTANCE Tot		\$315,311	\$335,006	6.25%
	<b>85500 - EDUCATION ADVOCACY COUNSELING</b>				
		51 - PERSONNEL	\$779,930	\$767,567	-1.59%
		52 - OPERATING	\$57,890	\$80,175	38.50%
		53 - SUPPLIES	\$1,500	\$3,000	100.00%
		54 - TRAVEL	\$19,300	\$19,300	0.00%
	85500 - EDUCATION ADVOCACY COUNSELING Total		\$858,620	\$870,042	1.33%
	<b>88390 - TRIO</b>				
		51 - PERSONNEL	\$69,943	\$61,282	-12.38%
	88390 - TRIO Total		\$69,943	\$61,282	-12.38%
	<b>88391 - SSS TRIO</b>				
		51 - PERSONNEL		\$0	
		52 - OPERATING	\$3,000	\$0	-100.00%
	88391 - SSS TRIO Total		\$3,000	\$0	-100.00%
	<b>91210 - INTERNATIONAL ED</b>				
		51 - PERSONNEL	\$172,087	\$180,329	4.79%
		52 - OPERATING	\$73,574	\$85,124	15.70%
		53 - SUPPLIES	\$7,700	\$7,700	0.00%
		54 - TRAVEL	\$2,700	\$5,150	90.74%
	91210 - INTERNATIONAL ED Total		\$256,061	\$278,303	8.69%
	<b>91211 - SPEAKERS BUREAU</b>				
		51 - PERSONNEL	\$1,000	\$1,000	0.00%
		52 - OPERATING	\$3,000	\$3,000	0.00%
	91211 - SPEAKERS BUREAU Total		\$4,000	\$4,000	0.00%
	<b>92210 - PLANNING</b>				
		51 - PERSONNEL	\$363,060	\$376,957	3.83%
		52 - OPERATING	\$152,000	\$76,500	-49.67%
		53 - SUPPLIES	\$1,000	\$1,000	0.00%
		54 - TRAVEL	\$7,000	\$7,000	0.00%
		55 - EQUIPMENT	\$3,300		-100.00%
	92210 - PLANNING Total		\$526,360	\$461,457	-12.33%
	<b>92211 - TRAINING AND DEVELOPMENT</b>				
		51 - PERSONNEL	\$194,490	\$184,783	-4.99%
		52 - OPERATING	\$108,860	\$129,660	19.11%
		53 - SUPPLIES	\$2,100	\$2,400	14.29%
		54 - TRAVEL	\$350	\$3,490	897.14%
		55 - EQUIPMENT	\$3,500		-100.00%
	92211 - TRAINING AND DEVELOPMENT Total		\$309,300	\$320,333	3.57%
	<b>92213 - RESEARCH</b>				
		51 - PERSONNEL	\$658,028	\$454,139	-30.98%
		52 - OPERATING	\$71,930	\$71,930	0.00%
		53 - SUPPLIES	\$1,250	\$1,250	0.00%
		54 - TRAVEL	\$200	\$200	0.00%
	92213 - RESEARCH Total		\$731,408	\$527,519	-27.88%
	<b>92214 - GRANTS DEV/MGMT</b>				
		51 - PERSONNEL	\$262,567	\$253,959	-3.28%
		52 - OPERATING	\$36,035	\$44,030	22.19%
		53 - SUPPLIES	\$1,400	\$1,400	0.00%
		54 - TRAVEL	\$550	\$4,000	627.27%
	92214 - GRANTS DEV/MGMT Total		\$300,552	\$303,389	0.94%
	<b>92216 - MCC DEVELOPMENT OFFICE</b>				
		52 - OPERATING		\$2,450	N/A
	92216 - MCC DEVELOPMENT OFFICE Total			\$2,450	N/A
<b>President's Area Total</b>			<b>\$14,479,051</b>	<b>\$16,472,437</b>	<b>13.77%</b>

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Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
<b>Strategic Initiatives Area</b>					
	<b>82103 - VETERANS CENTER</b>				
		51 - PERSONNEL	\$85,722	\$89,251	4.12%
		52 - OPERATING		\$600	N/A
		53 - SUPPLIES	\$6,000	\$6,000	0.00%
		55 - EQUIPMENT	\$4,800		-100.00%
	<b>82103 - VETERANS CENTER Total</b>		<b>\$96,522</b>	<b>\$95,851</b>	<b>-0.70%</b>
	<b>86200 - OUTREACH</b>				
		51 - PERSONNEL	\$733,024	\$320,374	-56.29%
		52 - OPERATING	\$207,450	\$34,700	-83.27%
		53 - SUPPLIES	\$14,000	\$11,500	-17.86%
		54 - TRAVEL	\$16,700	\$25,900	55.09%
		56 - STUDENT AID	\$5,000	\$2,000	-60.00%
	<b>86200 - OUTREACH Total</b>		<b>\$976,174</b>	<b>\$394,474</b>	<b>-59.59%</b>
	<b>86201 - CENTRAL RECORDS</b>				
		51 - PERSONNEL	\$644,092	\$722,404	12.16%
		52 - OPERATING	\$47,880	\$28,130	-41.25%
		53 - SUPPLIES	\$15,000	\$15,000	0.00%
		54 - TRAVEL	\$650	\$650	0.00%
		55 - EQUIPMENT		\$18,100	N/A
	<b>86201 - CENTRAL RECORDS Total</b>		<b>\$707,622</b>	<b>\$784,284</b>	<b>10.83%</b>
	<b>86202 - CENTRAL REGISTRATION</b>				
		51 - PERSONNEL	\$1,005,147	\$1,029,461	2.42%
		52 - OPERATING	\$35,500	\$48,250	35.92%
		53 - SUPPLIES	\$10,300	\$10,800	4.85%
		54 - TRAVEL	\$2,500	\$2,500	0.00%
		55 - EQUIPMENT	\$15,200	\$19,550	28.62%
	<b>86202 - CENTRAL REGISTRATION Total</b>		<b>\$1,068,647</b>	<b>\$1,110,561</b>	<b>3.92%</b>
	<b>86210 - ENROLLMENT SERVICES ADMIN</b>				
		51 - PERSONNEL	\$154,207	\$51,821	-66.40%
		52 - OPERATING	\$241,950	\$241,950	0.00%
		53 - SUPPLIES	\$500	\$500	0.00%
		54 - TRAVEL	\$6,300	\$6,300	0.00%
	<b>86210 - ENROLLMENT SERVICES ADMIN Total</b>		<b>\$402,957</b>	<b>\$300,571</b>	<b>-25.41%</b>
	<b>88800 - CWE K-12 PARTNERSHIPS</b>				
		51 - PERSONNEL	\$475,174	\$880,736	85.35%
		52 - OPERATING	\$205,829	\$207,160	0.65%
		53 - SUPPLIES	\$4,250	\$4,750	11.76%
		54 - TRAVEL	\$4,000	\$4,500	12.50%
		55 - EQUIPMENT	\$20,350	\$4,405	-78.35%
	<b>88800 - CWE K-12 PARTNERSHIPS Total</b>		<b>\$709,603</b>	<b>\$1,101,551</b>	<b>55.23%</b>
	<b>91110 - VP FOR STRATEGIC INITIATIVES</b>				
		51 - PERSONNEL	\$454,008	\$207,781	-54.23%
		52 - OPERATING	\$270,700	\$270,700	0.00%
	<b>91110 - VP FOR STRATEGIC INITIATIVES Total</b>		<b>\$724,708</b>	<b>\$478,481</b>	<b>-33.98%</b>
	<b>93320 - INSTR DESIGN SERVICES</b>				
		51 - PERSONNEL	\$669,058	\$662,422	-0.99%
	<b>93320 - INSTR DESIGN SERVICES Total</b>		<b>\$669,058</b>	<b>\$662,422</b>	<b>-0.99%</b>
	<b>93322 - IDS SUPPORT/DESIGN SRVCS</b>				
		51 - PERSONNEL	\$7,536	\$7,536	0.00%
		52 - OPERATING	\$289,703	\$320,916	10.77%
		53 - SUPPLIES	\$5,000	\$5,000	0.00%
		54 - TRAVEL	\$500	\$500	0.00%
		55 - EQUIPMENT		\$4,300	N/A
	<b>93322 - IDS SUPPORT/DESIGN SRVCS Total</b>		<b>\$302,739</b>	<b>\$338,252</b>	<b>11.73%</b>
<b>Strategic Initiatives Area Total</b>			<b>\$5,658,030</b>	<b>\$5,266,447</b>	<b>-6.92%</b>
<b>Student Services</b>					
	<b>71133 - COOP/SERVICE LEARNING</b>				
		51 - PERSONNEL	\$30,800	\$30,800	0.00%
		53 - SUPPLIES		\$1,800	N/A

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Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)	
Student Services	<b>71133 - COOP/SERVICE LEARNING Total</b>		<b>\$30,800</b>	<b>\$32,600</b>	<b>5.84%</b>	
	<b>76201 - CAREER SERVICES</b>					
		51 - PERSONNEL	\$121,812	\$141,702	16.33%	
		52 - OPERATING	\$22,650	\$54,400	140.18%	
		53 - SUPPLIES	\$750	\$1,500	100.00%	
		<b>76201 - CAREER SERVICES Total</b>	<b>\$145,212</b>	<b>\$197,602</b>	<b>36.08%</b>	
		<b>82000 - VP CAMPUS/STUDENT AFFAIRS</b>				
		51 - PERSONNEL	\$571,455	\$962,735	68.47%	
		52 - OPERATING	\$110,985	\$149,000	34.25%	
		53 - SUPPLIES	\$8,500	\$8,500	0.00%	
		54 - TRAVEL	\$12,300	\$12,300	0.00%	
		<b>82000 - VP CAMPUS/STUDENT AFFAIRS Total</b>	<b>\$703,240</b>	<b>\$1,132,535</b>	<b>61.05%</b>	
		<b>82100 - CAMPUS/CENTER STUDENT SERVICES</b>				
		51 - PERSONNEL	\$1,728,919	\$1,720,594	-0.48%	
		52 - OPERATING	\$26,346	\$64,596	145.18%	
		53 - SUPPLIES	\$37,575	\$34,475	-8.25%	
		54 - TRAVEL	\$8,950	\$16,300	82.12%	
		55 - EQUIPMENT	\$9,700	\$59,150	509.79%	
		<b>82100 - CAMPUS/CENTER STUDENT SERVICES Total</b>	<b>\$1,811,490</b>	<b>\$1,895,115</b>	<b>4.62%</b>	
		<b>82140 - DIGITAL EXPRESS</b>				
		51 - PERSONNEL		\$188,603	N/A	
		52 - OPERATING		\$221,500	N/A	
		53 - SUPPLIES		\$27,000	N/A	
		<b>82140 - DIGITAL EXPRESS Total</b>		<b>\$437,103</b>	<b>N/A</b>	
		<b>82150 - CAREER AND ACADEMIC SERVICES</b>				
		51 - PERSONNEL	\$976,890	\$977,886	0.10%	
	52 - OPERATING	\$6,500	\$8,000	23.08%		
	53 - SUPPLIES	\$10,000	\$13,000	30.00%		
	54 - TRAVEL	\$200	\$5,300	2550.00%		
	55 - EQUIPMENT	\$2,400	\$3,000	25.00%		
	<b>82150 - CAREER AND ACADEMIC SERVICES Total</b>	<b>\$995,990</b>	<b>\$1,007,186</b>	<b>1.12%</b>		
	<b>82160 - COLLEGE SUCCESS NAVIGATORS</b>					
	51 - PERSONNEL	\$406,944	\$421,339	3.54%		
	52 - OPERATING	\$26,100		-100.00%		
	53 - SUPPLIES	\$400		-100.00%		
	54 - TRAVEL	\$750		-100.00%		
	<b>82160 - COLLEGE SUCCESS NAVIGATORS Total</b>	<b>\$434,194</b>	<b>\$421,339</b>	<b>-2.96%</b>		
	<b>82200 - TESTING CENTER</b>					
	51 - PERSONNEL	\$630,234	\$698,489	10.83%		
	52 - OPERATING	\$77,450	\$75,700	-2.26%		
	53 - SUPPLIES	\$2,000	\$2,000	0.00%		
	55 - EQUIPMENT	\$11,700		-100.00%		
	<b>82200 - TESTING CENTER Total</b>	<b>\$721,384</b>	<b>\$776,189</b>	<b>7.60%</b>		
	<b>82300 - ADVISING</b>					
	51 - PERSONNEL	\$1,782,997	\$1,896,229	6.35%		
	52 - OPERATING	\$105,500	\$155,650	47.54%		
	53 - SUPPLIES	\$1,000	\$1,000	0.00%		
	<b>82300 - ADVISING Total</b>	<b>\$1,889,497</b>	<b>\$2,052,879</b>	<b>8.65%</b>		
	<b>84300 - CAMPUS/CENTER ADMINISTRATION</b>					
	51 - PERSONNEL	\$242,580	\$264,565	9.06%		
	52 - OPERATING	\$5,500	\$8,000	45.45%		
	53 - SUPPLIES	\$3,500		-100.00%		
	54 - TRAVEL	\$600	\$3,500	483.33%		
	55 - EQUIPMENT	\$56,620	\$52,900	-6.57%		
	<b>84300 - CAMPUS/CENTER ADMINISTRATION Total</b>	<b>\$308,800</b>	<b>\$328,965</b>	<b>6.53%</b>		
	<b>85100 - INTERPRETER SERVICES</b>					
	51 - PERSONNEL	\$192,541	\$169,290	-12.08%		
	52 - OPERATING	\$69,895	\$101,762	45.59%		
	53 - SUPPLIES	\$800	\$1,000	25.00%		
	54 - TRAVEL	\$1,200	\$500	-58.33%		
	55 - EQUIPMENT	\$8,490	\$6,200	-26.97%		

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Student Services	<b>85100 - INTERPRETER SERVICES Total</b>		<b>\$272,926</b>	<b>\$278,752</b>	2.13%
	<b>86205 - INTERNATIONAL STUDENT SERVICES</b>				
		51 - PERSONNEL	\$166,716	\$107,699	-35.40%
		52 - OPERATING	\$2,692	\$4,517	67.79%
		53 - SUPPLIES	\$950	\$1,850	94.74%
		54 - TRAVEL		\$200	N/A
	<b>86205 - INTERNATIONAL STUDENT SERVICES Total</b>		<b>\$170,358</b>	<b>\$114,266</b>	-32.93%
	<b>93340 - CENTR ACQ PROC</b>				
		51 - PERSONNEL	\$57,232	\$59,505	3.97%
		52 - OPERATING	\$45,650	\$154,400	238.23%
		53 - SUPPLIES	\$4,000	\$44,000	1000.00%
	<b>93340 - CENTR ACQ PROC Total</b>		<b>\$106,882</b>	<b>\$257,905</b>	141.30%
	<b>93360 - LIBRARIES</b>				
		51 - PERSONNEL	\$623,863	\$580,030	-7.03%
		52 - OPERATING	\$358,418	\$254,395	-29.02%
	53 - SUPPLIES	\$114,550	\$76,550	-33.17%	
	54 - TRAVEL	\$900	\$900	0.00%	
	55 - EQUIPMENT		\$3,000	N/A	
<b>93360 - LIBRARIES Total</b>		<b>\$1,097,731</b>	<b>\$914,875</b>	-16.66%	
<b>Student Services Total</b>			<b>\$8,688,504</b>	<b>\$9,847,311</b>	13.34%
Technology Services	<b>13405 - VISUAL ARTS LAB SUPPORT</b>				
		51 - PERSONNEL	\$79,657	\$83,097	4.32%
		52 - OPERATING	\$1,300	\$1,300	0.00%
	<b>13405 - VISUAL ARTS LAB SUPPORT Total</b>		<b>\$80,957</b>	<b>\$84,397</b>	4.25%
	<b>56100 - TECHNOLOGY SERVICES ADMIN</b>				
		51 - PERSONNEL	\$16,148	\$16,148	0.00%
		52 - OPERATING	\$152,100	\$284,550	87.08%
		53 - SUPPLIES	\$2,000	\$3,000	50.00%
		54 - TRAVEL	\$4,500	\$15,000	233.33%
	<b>56100 - TECHNOLOGY SERVICES ADMIN Total</b>		<b>\$174,748</b>	<b>\$318,698</b>	82.38%
	<b>56200 - IT NETWORK SERVICES</b>				
		51 - PERSONNEL	\$2,131,551	\$2,388,652	12.06%
		52 - OPERATING	\$2,828,605	\$3,284,105	16.10%
		53 - SUPPLIES	\$9,140	\$9,140	0.00%
		54 - TRAVEL	\$17,500	\$17,500	0.00%
		55 - EQUIPMENT		\$800	N/A
	<b>56200 - IT NETWORK SERVICES Total</b>		<b>\$4,986,796</b>	<b>\$5,700,197</b>	14.31%
	<b>56201 - AUDIO/VISUAL MAINT</b>				
		51 - PERSONNEL	\$11,842	\$11,842	0.00%
		52 - OPERATING	\$137,000	\$132,000	-3.65%
		53 - SUPPLIES	\$4,000	\$3,500	-12.50%
		55 - EQUIPMENT	\$631,500	\$734,500	16.31%
	<b>56201 - AUDIO/VISUAL MAINT Total</b>		<b>\$784,342</b>	<b>\$881,842</b>	12.43%
	<b>56202 - STUDENT EMAIL</b>				
		52 - OPERATING	\$32,000	\$32,000	0.00%
	<b>56202 - STUDENT EMAIL Total</b>		<b>\$32,000</b>	<b>\$32,000</b>	0.00%
	<b>56300 - HELP DESK</b>				
	51 - PERSONNEL	\$462,608	\$541,082	16.96%	
	52 - OPERATING	\$33,000	\$33,000	0.00%	
	53 - SUPPLIES	\$14,725	\$14,725	0.00%	
	54 - TRAVEL	\$2,000	\$2,000	0.00%	
<b>56300 - HELP DESK Total</b>		<b>\$512,333</b>	<b>\$590,807</b>	15.32%	
<b>56301 - WEB DEVELOPMENT</b>					
	51 - PERSONNEL	\$175,970	\$188,529	7.14%	
	52 - OPERATING	\$14,943	\$59,943	301.14%	
	54 - TRAVEL	\$200	\$200	0.00%	
<b>56301 - WEB DEVELOPMENT Total</b>		<b>\$191,113</b>	<b>\$248,672</b>	30.12%	
<b>56302 - IT SUPPORT SERVICES</b>					



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Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)	
Technology Services	<u>56302 - IT SUPPORT SERVICES</u>	51 - PERSONNEL	\$1,245,595	\$1,426,437	14.52%	
		52 - OPERATING	\$25,950	\$32,450	25.05%	
		53 - SUPPLIES	\$3,900	\$3,900	0.00%	
		55 - EQUIPMENT	\$815,000	\$915,000	12.27%	
		<b>56302 - IT SUPPORT SERVICES Total</b>	<b>\$2,090,445</b>	<b>\$2,377,787</b>	<b>13.75%</b>	
	<u>56400 - IT-TELECOMMUNICATIONS</u>	51 - PERSONNEL	\$201,868	\$215,553	6.78%	
		52 - OPERATING	\$757,063	\$921,063	21.66%	
		53 - SUPPLIES	\$8,100	\$8,100	0.00%	
		54 - TRAVEL	\$500	\$500	0.00%	
		55 - EQUIPMENT	\$55,000	\$74,400	35.27%	
		<b>56400 - IT-TELECOMMUNICATIONS Total</b>	<b>\$1,022,531</b>	<b>\$1,219,616</b>	<b>19.27%</b>	
	<u>56500 - SECURITY RISK &amp; COMPLIANCE</u>	52 - OPERATING	\$373,201	\$387,701	3.89%	
		<b>56500 - SECURITY RISK &amp; COMPLIANCE Total</b>	<b>\$373,201</b>	<b>\$387,701</b>	<b>3.89%</b>	
	<u>61140 - IT APPLICATION TECHNOLOGIES</u>	51 - PERSONNEL	\$1,371,453	\$1,624,251	18.43%	
		52 - OPERATING	\$1,403,800	\$2,503,600	78.34%	
		53 - SUPPLIES	\$8,050	\$8,050	0.00%	
		<b>61140 - IT APPLICATION TECHNOLOGIES Total</b>	<b>\$2,783,303</b>	<b>\$4,135,901</b>	<b>48.60%</b>	
		<b>Technology Services Total</b>		<b>\$13,031,769</b>	<b>\$15,977,618</b>	<b>22.61%</b>
	Unallocated Expense Adjustments	<u>99999 - UNALLOCATED EXPENSE ADJUSTMENTS</u>	51 - PERSONNEL	\$1,940,000	\$863,550	-55.49%
			52 - OPERATING	-\$280,000	-\$3,000,000	971.43%
53 - SUPPLIES			-\$20,000	\$0	-100.00%	
55 - EQUIPMENT				-\$725,000	N/A	
<b>99999 - UNALLOCATED EXPENSE ADJUSTMENTS Total</b>			<b>\$1,640,000</b>	<b>-\$2,861,450</b>	<b>-274.48%</b>	
<b>Unallocated Expense Adjustments Total</b>			<b>\$1,640,000</b>	<b>-\$2,861,450</b>	<b>-274.48%</b>	
Workforce & Community Education	<u>19300 - ESL/GED PREP/TESTING</u>	51 - PERSONNEL	\$192,012	\$203,689	6.08%	
		52 - OPERATING	\$45,100	\$99,800	121.29%	
		53 - SUPPLIES	\$9,500	\$33,100	248.42%	
		54 - TRAVEL		\$12,900	N/A	
		55 - EQUIPMENT	\$36,000	\$48,000	33.33%	
		<b>19300 - ESL/GED PREP/TESTING Total</b>	<b>\$282,612</b>	<b>\$397,489</b>	<b>40.65%</b>	
	<u>19500 - MCC EXPRESS</u>	51 - PERSONNEL	\$6,836	\$6,836	0.00%	
		<b>19500 - MCC EXPRESS Total</b>	<b>\$6,836</b>	<b>\$6,836</b>	<b>0.00%</b>	
	<u>41300 - CONTINUING EDUCATION</u>	51 - PERSONNEL	\$185,469	\$255,509	37.76%	
		52 - OPERATING	\$171,288	\$271,288	58.38%	
		53 - SUPPLIES	\$30,750	\$43,750	42.28%	
		54 - TRAVEL	\$300	\$300	0.00%	
		55 - EQUIPMENT	\$24,988	\$200,000	700.38%	
		<b>41300 - CONTINUING EDUCATION Total</b>	<b>\$412,795</b>	<b>\$770,847</b>	<b>86.74%</b>	
	<u>42100 - WORKFORCE INNOVATION DIVISION</u>	51 - PERSONNEL	\$653,308	\$704,016	7.76%	
		52 - OPERATING	\$509,150	\$589,776	15.84%	
		53 - SUPPLIES	\$52,000	\$97,000	86.54%	
		54 - TRAVEL		\$10,000	N/A	
		55 - EQUIPMENT	\$45,000	\$39,000	-13.33%	
		<b>42100 - WORKFORCE INNOVATION DIVISION Total</b>	<b>\$1,259,458</b>	<b>\$1,439,792</b>	<b>14.32%</b>	
<u>72220 - ASSOC VP WORKFORCE AND IT INNOVATION</u>	51 - PERSONNEL	\$1,128,543	\$1,056,001	-6.43%		
	52 - OPERATING	\$9,220	\$9,220	0.00%		
	53 - SUPPLIES	\$3,000	\$3,000	0.00%		
	54 - TRAVEL	\$800	\$800	0.00%		
	<b>72220 - ASSOC VP WORKFORCE AND IT INNOVATION</b>	<b>\$1,141,563</b>	<b>\$1,069,021</b>	<b>-6.35%</b>		

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Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
Workforce & Community Education					
	<u>73000 - BUSINESS &amp; TRNG SRVCS ADMIN</u>				
		51 - PERSONNEL	\$235,524	\$225,447	-4.28%
	<u>73000 - BUSINESS &amp; TRNG SRVCS ADMIN Total</u>		<u>\$235,524</u>	<u>\$225,447</u>	<u>-4.28%</u>
	<u>73001 - BUSINESS PARTNERSHIP ADMIN</u>				
		52 - OPERATING		\$40,000	N/A
	<u>73001 - BUSINESS PARTNERSHIP ADMIN Total</u>			<u>\$40,000</u>	<u>N/A</u>
	<u>75100 - CONTINUING EDUCATION</u>				
		51 - PERSONNEL	\$564,856	\$580,739	2.81%
	<u>75100 - CONTINUING EDUCATION Total</u>		<u>\$564,856</u>	<u>\$580,739</u>	<u>2.81%</u>
	<u>75300 - AE/REGULAR</u>				
		51 - PERSONNEL	\$79,728	\$82,751	3.79%
		52 - OPERATING	\$1,300	\$1,300	0.00%
	<u>75300 - AE/REGULAR Total</u>		<u>\$81,028</u>	<u>\$84,051</u>	<u>3.73%</u>
<b>Workforce &amp; Community Education Total</b>			<b>\$3,984,672</b>	<b>\$4,614,222</b>	<b>15.80%</b>
<b>Grand Total</b>			<b>\$125,745,851</b>	<b>\$131,672,449</b>	<b>4.71%</b>