

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

Expense Type	Area	FY 2019-20 Original	FY 2020-21 Proposed	% Increase (Decrease)
51 - PERSONNEL				
	Academic Affairs	\$48,506,137	\$47,882,685	-1.29%
	Business Operations	\$6,696,665	\$6,883,954	2.80%
	Facilities	\$6,524,842	\$6,341,926	-2.80%
	President's Area	\$7,146,278	\$7,249,196	1.44%
	Strategic Initiatives Area	\$4,252,168	\$4,308,479	1.32%
	Student Services	\$8,020,505	\$7,696,752	-4.04%
	Technology Services	\$5,123,981	\$5,321,399	3.85%
	Unallocated Expense Reductions	-\$880,401	-\$65,964	-92.51%
	Workforce & Community Education	\$3,023,201	\$3,036,979	0.46%
51 - PERSONNEL Total		\$88,413,376	\$88,655,406	0.27%
52 - OPERATING				
	Academic Affairs	\$996,262	\$1,224,685	22.93%
	Board of Governors	\$652,500	\$659,200	1.03%
	Business Operations	\$2,153,964	\$2,960,403	37.44%
	Facilities	\$5,102,204	\$5,227,647	2.46%
	President's Area	\$3,579,370	\$3,458,383	-3.38%
	Strategic Initiatives Area	\$735,937	\$874,534	18.83%
	Student Services	\$833,152	\$794,977	-4.58%
	Technology Services	\$4,924,162	\$4,721,311	-4.12%
	Unallocated Expense Reductions	-\$50,000	-\$280,000	460.00%
	Workforce & Community Education	\$898,774	\$679,691	-24.38%
52 - OPERATING Total		\$19,826,325	\$20,320,830	2.49%
53 - SUPPLIES				
	Academic Affairs	\$1,541,466	\$1,453,154	-5.73%
	Board of Governors	\$5,000	\$4,000	-20.00%
	Business Operations	\$94,176	\$87,316	-7.28%
	Facilities	\$790,850	\$834,240	5.49%
	President's Area	\$80,138	\$48,850	-39.04%
	Strategic Initiatives Area	\$39,130	\$47,650	21.77%
	Student Services	\$195,525	\$168,500	-13.82%
	Technology Services	\$70,365	\$47,615	-32.33%
	Unallocated Expense Reductions	-\$20,000	-\$20,000	0.00%
	Workforce & Community Education	\$131,730	\$85,400	-35.17%
53 - SUPPLIES Total		\$2,928,380	\$2,756,725	-5.86%
54 - TRAVEL				
	Academic Affairs	\$208,297	\$111,797	-46.33%
	Board of Governors	\$28,000	\$28,000	0.00%
	Business Operations	\$24,175	\$11,375	-52.95%
	Facilities	\$13,875	\$3,500	-74.77%
	President's Area	\$117,949	\$56,600	-52.01%
	Strategic Initiatives Area	\$41,407	\$30,650	-25.98%
	Student Services	\$45,800	\$24,950	-45.52%
	Technology Services	\$43,600	\$24,700	-43.35%
	Workforce & Community Education	\$12,200	\$1,100	-90.98%
54 - TRAVEL Total		\$535,303	\$292,672	-45.33%

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Expense Type	Area	FY 2019-20 Original	FY 2020-21 Proposed	% Increase (Decrease)
55 - EQUIPMENT				
	Academic Affairs	\$1,165,879	\$559,128	-52.04%
	Business Operations	\$67,246	\$41,600	-38.14%
	Facilities	\$550,695	\$448,970	-18.47%
	President's Area	\$38,500	\$39,357	2.23%
	Strategic Initiatives Area	\$24,200	\$82,000	238.84%
	Student Services	\$77,720	\$56,950	-26.72%
	Technology Services	\$1,013,025	\$1,381,150	36.34%
	Workforce & Community Education	\$165,864	\$95,600	-42.36%
55 - EQUIPMENT Total		\$3,103,129	\$2,704,755	-12.84%
56 - STUDENT AID				
	Academic Affairs	\$11,018	\$11,018	0.00%
	Board of Governors	\$1,800,000	\$1,800,000	0.00%
	Business Operations	\$767,795	\$767,795	0.00%
	President's Area	\$25,000		-100.00%
	Strategic Initiatives Area	\$5,000	\$5,000	0.00%
56 - STUDENT AID Total		\$2,608,813	\$2,583,813	-0.96%
Grand Total		\$117,415,326	\$117,314,201	-0.09%