

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

Area	Expense Type	FY 2019-20 Original	FY 2019-20 Revised	FY 2020-21 Proposed
Academic Affairs				
	51 - PERSONNEL	\$48,506,137	\$48,506,137	\$47,882,685
	52 - OPERATING	\$996,262	\$996,262	\$1,224,685
	53 - SUPPLIES	\$1,541,466	\$1,541,466	\$1,453,154
	54 - TRAVEL	\$208,297	\$208,297	\$111,797
	55 - EQUIPMENT	\$1,165,879	\$1,165,879	\$559,128
	56 - STUDENT AID	\$11,018	\$11,018	\$11,018
Academic Affairs Total		\$52,429,059	\$52,429,059	\$51,242,467
Board of Governors				
	52 - OPERATING	\$652,500	\$652,500	\$659,200
	53 - SUPPLIES	\$5,000	\$5,000	\$4,000
	54 - TRAVEL	\$28,000	\$28,000	\$28,000
	56 - STUDENT AID	\$1,800,000	\$1,800,000	\$1,800,000
Board of Governors Total		\$2,485,500	\$2,485,500	\$2,491,200
Business Operations				
	51 - PERSONNEL	\$6,696,665	\$6,696,665	\$6,883,954
	52 - OPERATING	\$2,153,964	\$2,153,964	\$2,960,403
	53 - SUPPLIES	\$94,176	\$94,176	\$87,316
	54 - TRAVEL	\$24,175	\$24,175	\$11,375
	55 - EQUIPMENT	\$67,246	\$67,246	\$41,600
	56 - STUDENT AID	\$767,795	\$767,795	\$767,795
Business Operations Total		\$9,804,021	\$9,804,021	\$10,752,443
Facilities				
	51 - PERSONNEL	\$6,524,842	\$6,524,842	\$6,341,926
	52 - OPERATING	\$5,102,204	\$5,102,204	\$5,227,647
	53 - SUPPLIES	\$790,850	\$790,850	\$834,240
	54 - TRAVEL	\$13,875	\$13,875	\$3,500
	55 - EQUIPMENT	\$550,695	\$550,695	\$448,970
Facilities Total		\$12,982,466	\$12,982,466	\$12,856,283
President's Area				
	51 - PERSONNEL	\$7,146,278	\$7,146,278	\$7,249,196
	52 - OPERATING	\$3,579,370	\$3,579,370	\$3,458,383
	53 - SUPPLIES	\$80,138	\$80,138	\$48,850
	54 - TRAVEL	\$117,949	\$117,949	\$56,600
	55 - EQUIPMENT	\$38,500	\$38,500	\$39,357
	56 - STUDENT AID	\$25,000	\$25,000	
President's Area Total		\$10,987,235	\$10,987,235	\$10,852,386

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Strategic Initiatives Area				
	51 - PERSONNEL	\$4,252,168	\$4,252,168	\$4,308,479
	52 - OPERATING	\$735,937	\$735,937	\$874,534
	53 - SUPPLIES	\$39,130	\$39,130	\$47,650
	54 - TRAVEL	\$41,407	\$41,407	\$30,650
	55 - EQUIPMENT	\$24,200	\$24,200	\$82,000
	56 - STUDENT AID	\$5,000	\$5,000	\$5,000
Strategic Initiatives Area Total		\$5,097,843	\$5,097,843	\$5,348,313
Student Services				
	51 - PERSONNEL	\$8,020,505	\$8,020,505	\$7,696,752
	52 - OPERATING	\$833,152	\$833,152	\$794,977
	53 - SUPPLIES	\$195,525	\$195,525	\$168,500
	54 - TRAVEL	\$45,800	\$45,800	\$24,950
	55 - EQUIPMENT	\$77,720	\$77,720	\$56,950
Student Services Total		\$9,172,702	\$9,172,702	\$8,742,129
Technology Services				
	51 - PERSONNEL	\$5,123,981	\$5,123,981	\$5,321,399
	52 - OPERATING	\$4,924,162	\$4,924,162	\$4,721,311
	53 - SUPPLIES	\$70,365	\$70,365	\$47,615
	54 - TRAVEL	\$43,600	\$43,600	\$24,700
	55 - EQUIPMENT	\$1,013,025	\$1,013,025	\$1,381,150
Technology Services Total		\$11,175,133	\$11,175,133	\$11,496,175
Unallocated Expense Reductions				
	51 - PERSONNEL	-\$880,401	-\$880,401	-\$65,964
	52 - OPERATING	-\$50,000	-\$50,000	-\$280,000
	53 - SUPPLIES	-\$20,000	-\$20,000	-\$20,000
Unallocated Expense Reductions Total		-\$950,401	-\$950,401	-\$365,964
Workforce & Community Education				
	51 - PERSONNEL	\$3,023,201	\$3,023,201	\$3,036,979
	52 - OPERATING	\$898,774	\$898,774	\$679,691
	53 - SUPPLIES	\$131,730	\$131,730	\$85,400
	54 - TRAVEL	\$12,200	\$12,200	\$1,100
	55 - EQUIPMENT	\$165,864	\$165,864	\$95,600
Workforce & Community Education Tot		\$4,231,769	\$4,231,769	\$3,898,770
Grand Total		\$117,415,326	\$117,415,326	\$117,314,201