

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

| Expense Type                | Area                            | FY 2020-21<br>Original | FY 2021-22<br>Proposed | % Increase<br>(Decrease) |
|-----------------------------|---------------------------------|------------------------|------------------------|--------------------------|
| <b>51 - PERSONNEL</b>       |                                 |                        |                        |                          |
|                             | Academic Affairs                | \$47,882,685           | \$46,936,192           | -1.98%                   |
|                             | Business Operations             | \$4,356,293            | \$4,432,431            | 1.75%                    |
|                             | Facilities                      | \$6,341,926            | \$6,880,049            | 8.49%                    |
|                             | President's Area                | \$9,776,857            | \$10,887,742           | 11.36%                   |
|                             | Strategic Initiatives Area      | \$4,308,479            | \$4,227,968            | -1.87%                   |
|                             | Student Services                | \$7,696,752            | \$7,532,983            | -2.13%                   |
|                             | Technology Services             | \$5,321,399            | \$5,696,692            | 7.05%                    |
|                             | Unallocated Expense Adjustments | -\$65,964              | \$1,940,000            | N/A                      |
|                             | Workforce & Community Education | \$3,036,979            | \$3,046,276            | 0.31%                    |
| <b>51 - PERSONNEL Total</b> |                                 | <b>\$88,655,406</b>    | <b>\$91,580,333</b>    | <b>3.30%</b>             |
| <b>52 - OPERATING</b>       |                                 |                        |                        |                          |
|                             | Academic Affairs                | \$1,224,685            | \$1,355,043            | 10.64%                   |
|                             | Board of Governors              | \$659,200              | \$659,200              | 0.00%                    |
|                             | Business Operations             | \$2,798,666            | \$2,205,466            | -21.20%                  |
|                             | Facilities                      | \$5,227,647            | \$5,623,519            | 7.57%                    |
|                             | President's Area                | \$3,620,120            | \$4,087,180            | 12.90%                   |
|                             | Strategic Initiatives Area      | \$874,534              | \$1,299,012            | 48.54%                   |
|                             | Student Services                | \$794,977              | \$857,686              | 7.89%                    |
|                             | Technology Services             | \$4,721,311            | \$5,758,962            | 21.98%                   |
|                             | Unallocated Expense Adjustments | -\$280,000             | -\$280,000             | 0.00%                    |
|                             | Workforce & Community Education | \$679,691              | \$736,058              | 8.29%                    |
| <b>52 - OPERATING Total</b> |                                 | <b>\$20,320,830</b>    | <b>\$22,302,126</b>    | <b>9.75%</b>             |
| <b>53 - SUPPLIES</b>        |                                 |                        |                        |                          |
|                             | Academic Affairs                | \$1,453,154            | \$1,995,510            | 37.32%                   |
|                             | Board of Governors              | \$4,000                | \$4,000                | 0.00%                    |
|                             | Business Operations             | \$35,270               | \$35,420               | 0.43%                    |
|                             | Facilities                      | \$834,240              | \$854,950              | 2.48%                    |
|                             | President's Area                | \$100,896              | \$122,388              | 21.30%                   |
|                             | Strategic Initiatives Area      | \$47,650               | \$55,050               | 15.53%                   |
|                             | Student Services                | \$168,500              | \$184,025              | 9.21%                    |
|                             | Technology Services             | \$47,615               | \$49,915               | 4.83%                    |
|                             | Unallocated Expense Adjustments | -\$20,000              | -\$20,000              | 0.00%                    |
|                             | Workforce & Community Education | \$85,400               | \$95,250               | 11.53%                   |
| <b>53 - SUPPLIES Total</b>  |                                 | <b>\$2,756,725</b>     | <b>\$3,376,508</b>     | <b>22.48%</b>            |
| <b>54 - TRAVEL</b>          |                                 |                        |                        |                          |
|                             | Academic Affairs                | \$111,797              | \$96,453               | -13.72%                  |
|                             | Board of Governors              | \$28,000               | \$28,000               | 0.00%                    |
|                             | Business Operations             | \$9,150                | \$9,050                | -1.09%                   |
|                             | Facilities                      | \$3,500                | \$3,500                | 0.00%                    |
|                             | President's Area                | \$58,825               | \$85,425               | 45.22%                   |
|                             | Strategic Initiatives Area      | \$30,650               | \$30,650               | 0.00%                    |
|                             | Student Services                | \$24,950               | \$24,900               | -0.20%                   |
|                             | Technology Services             | \$24,700               | \$24,700               | 0.00%                    |
|                             | Workforce & Community Education | \$1,100                | \$1,100                | 0.00%                    |
| <b>54 - TRAVEL Total</b>    |                                 | <b>\$292,672</b>       | <b>\$303,778</b>       | <b>3.79%</b>             |

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|-------------------------------|---------------------------------|------------------------|------------------------|--------------------------|
| <b>55 - EQUIPMENT</b>         |                                 |                        |                        |                          |
|                               | Academic Affairs                | \$559,128              | \$2,317,225            | 314.44%                  |
|                               | Business Operations             |                        | \$4,400                | N/A                      |
|                               | Facilities                      | \$448,970              | \$412,105              | -8.21%                   |
|                               | President's Area                | \$80,957               | \$128,815              | 59.12%                   |
|                               | Strategic Initiatives Area      | \$82,000               | \$40,350               | -50.79%                  |
|                               | Student Services                | \$56,950               | \$88,910               | 56.12%                   |
|                               | Technology Services             | \$1,381,150            | \$1,501,500            | 8.71%                    |
|                               | Workforce & Community Education | \$95,600               | \$105,988              | 10.87%                   |
| <b>55 - EQUIPMENT Total</b>   |                                 | <b>\$2,704,755</b>     | <b>\$4,599,293</b>     | <b>70.04%</b>            |
| <b>56 - STUDENT AID</b>       |                                 |                        |                        |                          |
|                               | Academic Affairs                | \$11,018               | \$11,018               | 0.00%                    |
|                               | Board of Governors              | \$1,800,000            | \$2,800,000            | 55.56%                   |
|                               | Business Operations             | \$767,795              | \$767,795              | 0.00%                    |
|                               | Strategic Initiatives Area      | \$5,000                | \$5,000                | 0.00%                    |
| <b>56 - STUDENT AID Total</b> |                                 | <b>\$2,583,813</b>     | <b>\$3,583,813</b>     | <b>38.70%</b>            |
| <b>Grand Total</b>            |                                 | <b>\$117,314,201</b>   | <b>\$125,745,851</b>   | <b>7.19%</b>             |