

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

Area	Expense Type	FY 2020-21 Original	FY 2020-21 Revised	FY 2021-22 Proposed
Academic Affairs				
	51 - PERSONNEL	\$47,882,685	\$47,882,685	\$46,936,192
	52 - OPERATING	\$1,224,685	\$1,224,685	\$1,355,043
	53 - SUPPLIES	\$1,453,154	\$1,453,154	\$1,995,510
	54 - TRAVEL	\$111,797	\$111,797	\$96,453
	55 - EQUIPMENT	\$559,128	\$559,128	\$2,317,225
	56 - STUDENT AID	\$11,018	\$11,018	\$11,018
Academic Affairs Total		\$51,242,467	\$51,242,467	\$52,711,442
Board of Governors				
	52 - OPERATING	\$659,200	\$659,200	\$659,200
	53 - SUPPLIES	\$4,000	\$4,000	\$4,000
	54 - TRAVEL	\$28,000	\$28,000	\$28,000
	56 - STUDENT AID	\$1,800,000	\$1,800,000	\$2,800,000
Board of Governors Total		\$2,491,200	\$2,491,200	\$3,491,200
Business Operations				
	51 - PERSONNEL	\$4,356,293	\$4,356,293	\$4,432,431
	52 - OPERATING	\$2,798,666	\$2,798,666	\$2,205,466
	53 - SUPPLIES	\$35,270	\$35,270	\$35,420
	54 - TRAVEL	\$9,150	\$9,150	\$9,050
	55 - EQUIPMENT			\$4,400
	56 - STUDENT AID	\$767,795	\$767,795	\$767,795
Business Operations Total		\$7,967,174	\$7,967,174	\$7,454,562
Facilities				
	51 - PERSONNEL	\$6,341,926	\$6,341,926	\$6,880,049
	52 - OPERATING	\$5,227,647	\$5,227,647	\$5,623,519
	53 - SUPPLIES	\$834,240	\$834,240	\$854,950
	54 - TRAVEL	\$3,500	\$3,500	\$3,500
	55 - EQUIPMENT	\$448,970	\$448,970	\$412,105
Facilities Total		\$12,856,283	\$12,856,283	\$13,774,123
President's Area				
	51 - PERSONNEL	\$9,776,857	\$9,776,857	\$10,887,742
	52 - OPERATING	\$3,620,120	\$3,622,230	\$4,087,180
	53 - SUPPLIES	\$100,896	\$98,785	\$122,388
	54 - TRAVEL	\$58,825	\$58,825	\$85,425
	55 - EQUIPMENT	\$80,957	\$80,957	\$128,815
President's Area Total		\$13,637,655	\$13,637,655	\$15,311,550

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Strategic Initiatives Area				
	51 - PERSONNEL	\$4,308,479	\$4,308,479	\$4,227,968
	52 - OPERATING	\$874,534	\$874,534	\$1,299,012
	53 - SUPPLIES	\$47,650	\$47,650	\$55,050
	54 - TRAVEL	\$30,650	\$30,650	\$30,650
	55 - EQUIPMENT	\$82,000	\$82,000	\$40,350
	56 - STUDENT AID	\$5,000	\$5,000	\$5,000
Strategic Initiatives Area Total		\$5,348,313	\$5,348,313	\$5,658,030
Student Services				
	51 - PERSONNEL	\$7,696,752	\$7,696,752	\$7,532,983
	52 - OPERATING	\$794,977	\$794,977	\$857,686
	53 - SUPPLIES	\$168,500	\$168,500	\$184,025
	54 - TRAVEL	\$24,950	\$24,950	\$24,900
	55 - EQUIPMENT	\$56,950	\$56,950	\$88,910
Student Services Total		\$8,742,129	\$8,742,129	\$8,688,504
Technology Services				
	51 - PERSONNEL	\$5,321,399	\$5,321,399	\$5,696,692
	52 - OPERATING	\$4,721,311	\$4,721,311	\$5,758,962
	53 - SUPPLIES	\$47,615	\$47,615	\$49,915
	54 - TRAVEL	\$24,700	\$24,700	\$24,700
	55 - EQUIPMENT	\$1,381,150	\$1,381,150	\$1,501,500
Technology Services Total		\$11,496,175	\$11,496,175	\$13,031,769
Unallocated Expense Adjustments				
	51 - PERSONNEL	-\$65,964	-\$65,964	\$1,940,000
	52 - OPERATING	-\$280,000	-\$280,000	-\$280,000
	53 - SUPPLIES	-\$20,000	-\$20,000	-\$20,000
Unallocated Expense Adjustments Total		-\$365,964	-\$365,964	\$1,640,000
Workforce & Community Education				
	51 - PERSONNEL	\$3,036,979	\$3,036,979	\$3,046,276
	52 - OPERATING	\$679,691	\$679,691	\$736,058
	53 - SUPPLIES	\$85,400	\$85,400	\$95,250
	54 - TRAVEL	\$1,100	\$1,100	\$1,100
	55 - EQUIPMENT	\$95,600	\$95,600	\$105,988
Workforce & Community Education Total		\$3,898,770	\$3,898,770	\$3,984,672
Grand Total		\$117,314,201	\$117,314,201	\$125,745,851