

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

Area	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
<b>Academic Affairs</b>				
	51 - PERSONNEL	\$46,936,192	\$49,788,904	6.08%
	52 - OPERATING	\$1,355,043	\$1,649,275	21.71%
	53 - SUPPLIES	\$1,995,510	\$2,134,699	6.98%
	54 - TRAVEL	\$96,453	\$106,153	10.06%
	55 - EQUIPMENT	\$2,317,225	\$1,427,740	-38.39%
	56 - STUDENT AID	\$11,018	\$11,018	0.00%
<b>Academic Affairs Total</b>		<b>\$52,711,442</b>	<b>\$55,117,789</b>	<b>4.57%</b>
<b>Board of Governors</b>				
	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>Board of Governors Total</b>		<b>\$3,491,200</b>	<b>\$3,470,700</b>	<b>-0.59%</b>
<b>Business Operations</b>				
	51 - PERSONNEL	\$4,432,431	\$4,589,689	3.55%
	52 - OPERATING	\$2,205,466	\$2,432,651	10.30%
	53 - SUPPLIES	\$35,420	\$35,420	0.00%
	54 - TRAVEL	\$9,050	\$9,050	0.00%
	55 - EQUIPMENT	\$4,400	\$12,154	176.23%
	56 - STUDENT AID	\$767,795	\$767,795	0.00%
<b>Business Operations Total</b>		<b>\$7,454,562</b>	<b>\$7,846,759</b>	<b>5.26%</b>
<b>Facilities</b>				
	51 - PERSONNEL	\$7,457,848	\$7,926,060	6.28%
	52 - OPERATING	\$5,786,019	\$6,167,341	6.59%
	53 - SUPPLIES	\$866,850	\$861,990	-0.56%
	54 - TRAVEL	\$3,800	\$8,800	131.58%
	55 - EQUIPMENT	\$492,105	\$956,425	94.35%
<b>Facilities Total</b>		<b>\$14,606,622</b>	<b>\$15,920,616</b>	<b>9.00%</b>
<b>President's Area</b>				
	51 - PERSONNEL	\$10,309,943	\$11,696,414	13.45%
	52 - OPERATING	\$3,924,680	\$4,468,638	13.86%
	53 - SUPPLIES	\$110,488	\$119,470	8.13%
	54 - TRAVEL	\$85,125	\$132,215	55.32%
	55 - EQUIPMENT	\$48,815	\$55,700	14.10%
<b>President's Area Total</b>		<b>\$14,479,051</b>	<b>\$16,472,437</b>	<b>13.77%</b>
<b>Strategic Initiatives Area</b>				
	51 - PERSONNEL	\$4,227,968	\$3,971,786	-6.06%
	52 - OPERATING	\$1,299,012	\$1,152,406	-11.29%

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Strategic Initiatives	53 - SUPPLIES	\$55,050	\$53,550	-2.72%
	54 - TRAVEL	\$30,650	\$40,350	31.65%
	55 - EQUIPMENT	\$40,350	\$46,355	14.88%
	56 - STUDENT AID	\$5,000	\$2,000	-60.00%
<b>Strategic Initiatives Area Total</b>		<b>\$5,658,030</b>	<b>\$5,266,447</b>	<b>-6.92%</b>
<b>Student Services</b>				
	51 - PERSONNEL	\$7,532,983	\$8,219,466	9.11%
	52 - OPERATING	\$857,686	\$1,251,920	45.96%
	53 - SUPPLIES	\$184,025	\$212,675	15.57%
	54 - TRAVEL	\$24,900	\$39,000	56.63%
	55 - EQUIPMENT	\$88,910	\$124,250	39.75%
<b>Student Services Total</b>		<b>\$8,688,504</b>	<b>\$9,847,311</b>	<b>13.34%</b>
<b>Technology Services</b>				
	51 - PERSONNEL	\$5,696,692	\$6,495,591	14.02%
	52 - OPERATING	\$5,758,962	\$7,671,712	33.21%
	53 - SUPPLIES	\$49,915	\$50,415	1.00%
	54 - TRAVEL	\$24,700	\$35,200	42.51%
	55 - EQUIPMENT	\$1,501,500	\$1,724,700	14.87%
<b>Technology Services Total</b>		<b>\$13,031,769</b>	<b>\$15,977,618</b>	<b>22.61%</b>
<b>Unallocated Expense Adjustments</b>				
	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>Unallocated Expense Adjustments Total</b>		<b>\$1,640,000</b>	<b>-\$2,861,450</b>	<b>-274.48%</b>
<b>Workforce &amp; Community Education</b>				
	51 - PERSONNEL	\$3,046,276	\$3,114,988	2.26%
	52 - OPERATING	\$736,058	\$1,011,384	37.41%
	53 - SUPPLIES	\$95,250	\$176,850	85.67%
	54 - TRAVEL	\$1,100	\$24,000	2081.82%
	55 - EQUIPMENT	\$105,988	\$287,000	170.79%
<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>