

**Metropolitan Community College**  
**Proposed Plan to Administer the General Fund Budget**  
**By Area and Cost Center**

Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)	
Academic Affairs	<b>10000 - INSTRUCTION REPORTING AND RECON</b>					
		51 - PERSONNEL	-\$824,146	-\$824,146	0.00%	
		52 - OPERATING	-\$85,000	-\$85,000	0.00%	
		53 - SUPPLIES	-\$130,000	-\$130,000	0.00%	
		54 - TRAVEL	\$25,000	\$25,000	0.00%	
		<b>10000 - INSTRUCTION REPORTING AND RECON T</b>	<b>-\$1,014,146</b>	<b>-\$1,014,146</b>	<b>0.00%</b>	
		<b>11100 - CULINARY ARTS</b>				
		51 - PERSONNEL	\$1,883,499	\$1,883,499	0.00%	
		52 - OPERATING	\$45,342	\$145,842	221.65%	
		53 - SUPPLIES	\$188,850	\$188,850	0.00%	
		54 - TRAVEL	\$12,500	\$12,500	0.00%	
		55 - EQUIPMENT	\$33,919	\$8,000	-76.41%	
		<b>11100 - CULINARY ARTS Total</b>	<b>\$2,164,110</b>	<b>\$2,238,691</b>	<b>3.45%</b>	
		<b>11200 - HUMANITIES</b>				
		51 - PERSONNEL	\$598,803	\$618,803	3.34%	
		52 - OPERATING	\$610	\$1,010	65.57%	
		53 - SUPPLIES	\$450	\$900	100.00%	
		54 - TRAVEL		\$2,900	N/A	
		55 - EQUIPMENT		\$10,000	N/A	
		<b>11200 - HUMANITIES Total</b>	<b>\$599,863</b>	<b>\$633,613</b>	<b>5.63%</b>	
		<b>11250 - SPEECH</b>				
		51 - PERSONNEL	\$587,588	\$587,588	0.00%	
		52 - OPERATING		\$200	N/A	
		54 - TRAVEL		\$2,500	N/A	
		55 - EQUIPMENT		\$1,000	N/A	
		<b>11250 - SPEECH Total</b>	<b>\$587,588</b>	<b>\$591,288</b>	<b>0.63%</b>	
		<b>11280 - THEATRE</b>				
		51 - PERSONNEL	\$162,437	\$173,437	6.77%	
	52 - OPERATING	\$1,320	\$7,370	458.33%		
	53 - SUPPLIES		\$2,000	N/A		
	54 - TRAVEL		\$600	N/A		
	56 - STUDENT AID	\$1,305	\$1,305	0.00%		
	<b>11280 - THEATRE Total</b>	<b>\$165,062</b>	<b>\$184,712</b>	<b>11.90%</b>		
	<b>11300 - READING</b>					
	51 - PERSONNEL	\$650,739	\$650,739	0.00%		
	52 - OPERATING	\$5,400	\$6,300	16.67%		
	53 - SUPPLIES	\$2,500	\$2,500	0.00%		
	54 - TRAVEL	\$600	\$600	0.00%		
	<b>11300 - READING Total</b>	<b>\$659,239</b>	<b>\$660,139</b>	<b>0.14%</b>		
	<b>11500 - GLOBAL LANGUAGES</b>					
	51 - PERSONNEL	\$126,704	\$126,704	0.00%		
	52 - OPERATING	\$11,760	\$11,760	0.00%		
	<b>11500 - GLOBAL LANGUAGES Total</b>	<b>\$138,464</b>	<b>\$138,464</b>	<b>0.00%</b>		
	<b>11510 - SPANISH</b>					
	51 - PERSONNEL	\$464,166	\$464,166	0.00%		
	52 - OPERATING	\$1,700	\$1,700	0.00%		
	54 - TRAVEL	\$900	\$900	0.00%		
	<b>11510 - SPANISH Total</b>	<b>\$466,766</b>	<b>\$466,766</b>	<b>0.00%</b>		
	<b>12100 - AUTOMOTIVE TECH</b>					
	51 - PERSONNEL	\$1,080,207	\$1,070,207	-0.93%		
	52 - OPERATING	\$16,067	\$17,500	8.92%		
	53 - SUPPLIES	\$72,000	\$72,000	0.00%		
	54 - TRAVEL	\$2,500	\$2,500	0.00%		

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Academic Affairs	12100 - AUTOMOTIVE TECH	55 - EQUIPMENT	\$23,170	\$143,100	517.61%
	<u>12100 - AUTOMOTIVE TECH Total</u>		<u>\$1,193,944</u>	<u>\$1,305,307</u>	9.33%

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Academic Affairs	<b>12110 - TOYOTA T-TEN TECH</b>					
		51 - PERSONNEL	\$294,343	\$294,343	0.00%	
		52 - OPERATING	\$1,225	\$1,225	0.00%	
		53 - SUPPLIES	\$61,700	\$26,700	-56.73%	
		55 - EQUIPMENT	\$16,600	\$40,000	140.96%	
		<b>12110 - TOYOTA T-TEN TECH Total</b>	<b>\$373,868</b>	<b>\$362,268</b>	<b>-3.10%</b>	
		<b>12120 - MOPAR CAP</b>				
		51 - PERSONNEL	\$123,083	\$123,083	0.00%	
		52 - OPERATING		\$6,000	N/A	
		53 - SUPPLIES		\$36,000	N/A	
		54 - TRAVEL		\$5,000	N/A	
		55 - EQUIPMENT		\$27,000	N/A	
		<b>12120 - MOPAR CAP Total</b>	<b>\$123,083</b>	<b>\$197,083</b>	<b>60.12%</b>	
		<b>12140 - POWERSPORTS TECHNOLOGY</b>				
		51 - PERSONNEL		\$9,000	N/A	
		53 - SUPPLIES		\$45,240	N/A	
		54 - TRAVEL		\$2,500	N/A	
		55 - EQUIPMENT		\$147,000	N/A	
		<b>12140 - POWERSPORTS TECHNOLOGY Total</b>		<b>\$203,740</b>	<b>N/A</b>	
		<b>12150 - DIESEL TECHNOLOGY</b>				
		51 - PERSONNEL	\$463,376	\$522,876	12.84%	
		52 - OPERATING	\$15,300	\$51,300	235.29%	
		53 - SUPPLIES	\$43,650	\$100,650	130.58%	
		55 - EQUIPMENT	\$148,300	\$313,975	111.72%	
		<b>12150 - DIESEL TECHNOLOGY Total</b>	<b>\$670,626</b>	<b>\$988,801</b>	<b>47.44%</b>	
	<b>12170 - TRUCK DRIVING</b>					
	51 - PERSONNEL	\$1,093,611	\$1,129,111	3.25%		
	52 - OPERATING	\$305,800	\$305,300	-0.16%		
	53 - SUPPLIES	\$120,600	\$121,800	1.00%		
	<b>12170 - TRUCK DRIVING Total</b>	<b>\$1,520,011</b>	<b>\$1,556,211</b>	<b>2.38%</b>		
	<b>12200 - AUTO COLLISION TECHNOLOGY</b>					
	51 - PERSONNEL	\$565,593	\$550,593	-2.65%		
	52 - OPERATING	\$34,900	\$34,900	0.00%		
	53 - SUPPLIES	\$89,300	\$108,800	21.84%		
	54 - TRAVEL	\$200	\$200	0.00%		
	55 - EQUIPMENT	\$60,100	\$70,800	17.80%		
	<b>12200 - AUTO COLLISION TECHNOLOGY Total</b>	<b>\$750,093</b>	<b>\$765,293</b>	<b>2.03%</b>		
	<b>12700 - DRAFT/DESIGN FOR MANUF</b>					
	51 - PERSONNEL	\$122,789	\$120,789	-1.63%		
	52 - OPERATING	\$7,450	\$5,220	-29.93%		
	53 - SUPPLIES	\$10,500	\$4,500	-57.14%		
	55 - EQUIPMENT	\$14,500	\$12,000	-17.24%		
	<b>12700 - DRAFT/DESIGN FOR MANUF Total</b>	<b>\$155,239</b>	<b>\$142,509</b>	<b>-8.20%</b>		
	<b>13010 - PRECISION MACH TECH</b>					
	51 - PERSONNEL	\$58,096	\$56,096	-3.44%		
	52 - OPERATING	\$24,000	\$24,000	0.00%		
	53 - SUPPLIES	\$84,500	\$69,500	-17.75%		
	54 - TRAVEL	\$1,000	\$1,500	50.00%		
	55 - EQUIPMENT	\$15,300	\$95,500	524.18%		
	<b>13010 - PRECISION MACH TECH Total</b>	<b>\$182,896</b>	<b>\$246,596</b>	<b>34.83%</b>		
	<b>13020 - INDUSTRIAL/COMMERCIAL TRADES</b>					
	51 - PERSONNEL	\$502,653	\$519,653	3.38%		
	52 - OPERATING	\$35,025	\$35,025	0.00%		
	53 - SUPPLIES	\$31,750	\$26,750	-15.75%		

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Academic Affairs	13020 - INDUSTRIAL/COMME	54 - TRAVEL	\$1,500	\$1,500	0.00%	
	<b>13020 - INDUSTRIAL/COMMERIAL TRADES Total</b>		<b>\$570,928</b>	<b>\$582,928</b>	<b>2.10%</b>	
	<hr/>					
	<b>13030 - MFG AND PROCESS OPERATION TECH</b>					
		51 - PERSONNEL		\$295,756	\$288,756	-2.37%
		52 - OPERATING		\$12,889	\$12,889	0.00%
		53 - SUPPLIES		\$5,225	\$10,225	95.69%
		55 - EQUIPMENT			\$50,000	N/A
	<b>13030 - MFG AND PROCESS OPERATION TECH Tc</b>			<b>\$313,870</b>	<b>\$361,870</b>	<b>15.29%</b>
	<hr/>					
	<b>13050 - ELECTRICAL</b>					
		51 - PERSONNEL		\$704,932	\$704,932	0.00%
		52 - OPERATING		\$16,700	\$53,200	218.56%
		53 - SUPPLIES		\$81,900	\$91,900	12.21%
		55 - EQUIPMENT		\$14,900	\$83,000	457.05%
<b>13050 - ELECTRICAL Total</b>			<b>\$818,432</b>	<b>\$933,032</b>	<b>14.00%</b>	

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<b>Academic Affairs</b>					
<b><u>13055 - ELECTRICAL APPRENTICESHIP</u></b>					
		51 - PERSONNEL	\$150,916	\$150,916	0.00%
		52 - OPERATING	\$300	\$1,800	500.00%
		53 - SUPPLIES	\$4,150	\$5,075	22.29%
		55 - EQUIPMENT	\$13,000	\$2,500	-80.77%
		<b>13055 - ELECTRICAL APPRENTICESHIP Total</b>	<b>\$168,366</b>	<b>\$160,291</b>	<b>-4.80%</b>
<b><u>13080 - PLUMBING APPRENTICESHIP</u></b>					
		51 - PERSONNEL	\$127,006	\$127,006	0.00%
		52 - OPERATING	\$3,500	\$3,600	2.86%
		53 - SUPPLIES	\$32,900	\$46,195	40.41%
		55 - EQUIPMENT	\$9,900	\$9,900	N/A
		<b>13080 - PLUMBING APPRENTICESHIP Total</b>	<b>\$163,406</b>	<b>\$186,701</b>	<b>14.26%</b>
<b><u>13081 - PRE-APPRENTICESHIP PLUMBING</u></b>					
		51 - PERSONNEL	\$21,948	\$21,948	0.00%
		52 - OPERATING	\$2,500	\$3,000	20.00%
		53 - SUPPLIES	\$25,425	\$25,425	0.00%
		55 - EQUIPMENT	\$2,500	\$4,500	80.00%
		<b>13081 - PRE-APPRENTICESHIP PLUMBING Total</b>	<b>\$52,373</b>	<b>\$54,873</b>	<b>4.77%</b>
<b><u>13100 - CONSTRUCTION TECH</u></b>					
		51 - PERSONNEL	\$815,836	\$815,836	0.00%
		52 - OPERATING	\$7,450	\$4,804	-35.52%
		53 - SUPPLIES	\$142,975	\$143,300	0.23%
		55 - EQUIPMENT	\$28,300	\$85,470	202.01%
		<b>13100 - CONSTRUCTION TECH Total</b>	<b>\$994,561</b>	<b>\$1,049,410</b>	<b>5.51%</b>
<b><u>13110 - UTILITY LINE TECH</u></b>					
		51 - PERSONNEL	\$501,752	\$554,252	10.46%
		52 - OPERATING	\$23,650	\$25,650	8.46%
		53 - SUPPLIES	\$73,330	\$103,530	41.18%
		55 - EQUIPMENT	\$200,000	\$19,700	-90.15%
		<b>13110 - UTILITY LINE TECH Total</b>	<b>\$798,732</b>	<b>\$703,132</b>	<b>-11.97%</b>
<b><u>13300 - ARCH DRAFTING/DESIGN</u></b>					
		51 - PERSONNEL	\$275,284	\$275,284	0.00%
		52 - OPERATING	\$14,830	\$52,730	255.56%
		53 - SUPPLIES	\$5,000	\$4,040	N/A
		55 - EQUIPMENT	\$5,000	\$29,880	497.60%
		<b>13300 - ARCH DRAFTING/DESIGN Total</b>	<b>\$295,114</b>	<b>\$361,934</b>	<b>22.64%</b>
<b><u>13400 - DESIGN, INTERACTIVITY &amp; MEDIA ARTS</u></b>					
		51 - PERSONNEL	\$654,898	\$667,608	1.94%
		52 - OPERATING	\$4,671	\$5,471	17.13%
		53 - SUPPLIES	\$2,300	\$3,300	43.48%
		54 - TRAVEL	\$11,635	\$400	N/A
		55 - EQUIPMENT	\$11,635	\$36,120	210.44%
		<b>13400 - DESIGN, INTERACTIVITY &amp; MEDIA ARTS T</b>	<b>\$673,504</b>	<b>\$712,899</b>	<b>5.85%</b>
<b><u>13401 - ART</u></b>					
		51 - PERSONNEL	\$646,456	\$654,456	1.24%
		52 - OPERATING	\$300	\$800	166.67%
		53 - SUPPLIES	\$21,000	\$21,000	N/A
		54 - TRAVEL	\$13,597	\$1,600	N/A
		55 - EQUIPMENT	\$13,597	\$11,725	-13.77%
		<b>13401 - ART Total</b>	<b>\$660,353</b>	<b>\$689,581</b>	<b>4.43%</b>
<b><u>13500 - PHOTOGRAPHY-COMM</u></b>					
		51 - PERSONNEL	\$663,001	\$678,001	2.26%
		52 - OPERATING	\$4,853	\$4,153	-14.42%
		53 - SUPPLIES	\$26,500	\$26,500	0.00%

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Academic Affairs	13500 - PHOTOGRAPHY-COI	55 - EQUIPMENT	\$15,360	\$2,680	-82.55%
	<b>13500 - PHOTOGRAPHY-COMM Total</b>		<b>\$709,714</b>	<b>\$711,334</b>	<b>0.23%</b>
	<b>13520 - VIDEO/AUDIO COMMUNICATION ARTS</b>				
		51 - PERSONNEL	\$281,292	\$301,292	7.11%
		52 - OPERATING	\$17,730	\$8,730	-50.76%
		53 - SUPPLIES	\$500	\$500	0.00%
		54 - TRAVEL		\$2,000	N/A
		55 - EQUIPMENT	\$33,450	\$17,200	-48.58%
	<b>13520 - VIDEO/AUDIO COMMUNICATION ARTS Tot</b>		<b>\$332,972</b>	<b>\$329,722</b>	<b>-0.98%</b>

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Academic Affairs	<b>13700 - AC/HEATING/REFRIG</b>					
	51 - PERSONNEL		\$683,056	\$683,056	0.00%	
	52 - OPERATING		\$2,300	\$8,300	260.87%	
	53 - SUPPLIES		\$42,050	\$43,150	2.62%	
	55 - EQUIPMENT		\$14,350	\$29,000	102.09%	
	<b>13700 - AC/HEATING/REFRIG Total</b>			<b>\$741,756</b>	<b>\$763,506</b>	<b>2.93%</b>
	<b>13900 - WELDING TECHNOLOGY</b>					
	51 - PERSONNEL		\$1,055,164	\$1,040,164	-1.42%	
	52 - OPERATING		\$25,000	\$25,000	0.00%	
	53 - SUPPLIES		\$579,000	\$579,000	0.00%	
	55 - EQUIPMENT		\$88,000	\$57,000	-35.23%	
	<b>13900 - WELDING TECHNOLOGY Total</b>			<b>\$1,747,164</b>	<b>\$1,701,164</b>	<b>-2.63%</b>
	<b>14100 - PRACTICAL NURSING</b>					
	51 - PERSONNEL		\$39,831	\$39,831	0.00%	
	52 - OPERATING		\$3,775	\$3,775	0.00%	
	53 - SUPPLIES		\$5,900	\$5,900	0.00%	
	54 - TRAVEL		\$300	\$300	0.00%	
	<b>14100 - PRACTICAL NURSING Total</b>			<b>\$49,806</b>	<b>\$49,806</b>	<b>0.00%</b>
	<b>14110 - MEDICAL ASSISTING PROGRAM</b>					
	51 - PERSONNEL		\$248,299	\$248,299	0.00%	
	52 - OPERATING		\$15,900	\$18,140	14.09%	
	53 - SUPPLIES		\$4,800	\$5,088	6.00%	
	54 - TRAVEL		\$650	\$650	0.00%	
	<b>14110 - MEDICAL ASSISTING PROGRAM Total</b>			<b>\$269,649</b>	<b>\$272,177</b>	<b>0.94%</b>
	<b>14300 - RESP CARE TECHNOLOGY</b>					
51 - PERSONNEL		\$586,796	\$591,356	0.78%		
52 - OPERATING		\$27,825	\$15,400	-44.65%		
53 - SUPPLIES		\$6,500	\$8,050	23.85%		
55 - EQUIPMENT		\$11,000	\$27,000	145.45%		
<b>14300 - RESP CARE TECHNOLOGY Total</b>			<b>\$632,121</b>	<b>\$641,806</b>	<b>1.53%</b>	
<b>14400 - DENTAL ASSISTING</b>						
51 - PERSONNEL		\$15,878	\$15,878	0.00%		
52 - OPERATING		\$10,900	\$10,900	0.00%		
53 - SUPPLIES		\$12,640	\$12,640	0.00%		
54 - TRAVEL		\$850	\$2,850	235.29%		
<b>14400 - DENTAL ASSISTING Total</b>			<b>\$40,268</b>	<b>\$42,268</b>	<b>4.97%</b>	
<b>14800 - ASSOC SCIENCE NURSNG</b>						
51 - PERSONNEL		\$1,052,084	\$1,052,084	0.00%		
52 - OPERATING		\$11,895	\$22,435	88.61%		
53 - SUPPLIES		\$10,500	\$10,500	0.00%		
54 - TRAVEL		\$400	\$400	0.00%		
55 - EQUIPMENT		\$24,719	\$8,714	-64.75%		
<b>14800 - ASSOC SCIENCE NURSNG Total</b>			<b>\$1,099,598</b>	<b>\$1,094,133</b>	<b>-0.50%</b>	
<b>15100 - EARLY CHILDHOOD ED</b>						
51 - PERSONNEL		\$239,935	\$239,935	0.00%		
52 - OPERATING		\$50	\$50	0.00%		
53 - SUPPLIES		\$1,300	\$1,300	0.00%		
54 - TRAVEL		\$2,900	\$2,900	N/A		
<b>15100 - EARLY CHILDHOOD ED Total</b>			<b>\$241,285</b>	<b>\$244,185</b>	<b>1.20%</b>	
<b>15200 - HUMAN SER/CHEM DEPEN</b>						
51 - PERSONNEL		\$416,202	\$416,202	0.00%		
52 - OPERATING		\$1,500	\$1,500	0.00%		
53 - SUPPLIES		\$1,500	\$1,500	0.00%		
54 - TRAVEL		\$100	\$100	N/A		

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Academic Affairs	<b>15200 - HUMAN SER/CHEM DEPEN Total</b>		<b>\$419,202</b>	<b>\$419,302</b>	<b>0.02%</b>
	<b>15400 - CRIMINAL JUSTICE</b>				
		51 - PERSONNEL	\$532,444	\$532,444	0.00%
		52 - OPERATING	\$1,100	\$1,100	0.00%
		53 - SUPPLIES	\$1,100	\$1,100	0.00%
		54 - TRAVEL	\$1,500	\$3,500	133.33%
	<b>15400 - CRIMINAL JUSTICE Total</b>		<b>\$536,144</b>	<b>\$538,144</b>	<b>0.37%</b>
	<b>15500 - SIGN LANGUAGE SKILLS</b>				
		51 - PERSONNEL	\$35,525	\$35,525	0.00%
		52 - OPERATING	\$3,980	\$3,980	0.00%
		53 - SUPPLIES	\$750	\$750	0.00%
	<b>15500 - SIGN LANGUAGE SKILLS Total</b>		<b>\$40,255</b>	<b>\$40,255</b>	<b>0.00%</b>
	<b>15700 - SOCIAL SCIENCES</b>				
		51 - PERSONNEL	\$3,486,162	\$3,376,165	-3.16%
		52 - OPERATING	\$6,650	\$6,650	0.00%
		53 - SUPPLIES	\$4,600	\$4,600	0.00%
		54 - TRAVEL	\$5,000	\$5,000	0.00%
	<b>15700 - SOCIAL SCIENCES Total</b>		<b>\$3,502,412</b>	<b>\$3,392,415</b>	<b>-3.14%</b>



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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)	
Academic Affairs	<b>15800 - COMMUNICATIONS</b>					
		51 - PERSONNEL	\$3,541,315	\$3,632,159	2.57%	
		52 - OPERATING	\$9,253	\$15,753	70.25%	
		54 - TRAVEL		\$11,800	N/A	
		56 - STUDENT AID	\$1,963	\$1,963	0.00%	
		<b>15800 - COMMUNICATIONS Total</b>	<b>\$3,552,531</b>	<b>\$3,661,675</b>	<b>3.07%</b>	
		<b>15900 - INTERIOR DESIGN</b>				
		51 - PERSONNEL	\$156,582	\$156,582	0.00%	
		52 - OPERATING	\$6,935	\$6,935	0.00%	
		54 - TRAVEL		\$400	N/A	
		55 - EQUIPMENT		\$24,600	N/A	
		<b>15900 - INTERIOR DESIGN Total</b>	<b>\$163,517</b>	<b>\$188,517</b>	<b>15.29%</b>	
		<b>16100 - ACCOUNTING</b>				
		51 - PERSONNEL	\$1,062,315	\$1,062,315	0.00%	
		52 - OPERATING	\$7,685	\$6,085	-20.82%	
		53 - SUPPLIES	\$650	\$650	0.00%	
		54 - TRAVEL	\$1,500	\$1,500	0.00%	
		<b>16100 - ACCOUNTING Total</b>	<b>\$1,072,150</b>	<b>\$1,070,550</b>	<b>-0.15%</b>	
		<b>16200 - MANAGEMENT</b>				
		51 - PERSONNEL	\$1,777,449	\$1,777,449	0.00%	
		52 - OPERATING	\$16,762	\$8,382	-49.99%	
		53 - SUPPLIES	\$3,550	\$3,550	0.00%	
		54 - TRAVEL	\$7,000	\$7,000	0.00%	
		<b>16200 - MANAGEMENT Total</b>	<b>\$1,804,761</b>	<b>\$1,796,381</b>	<b>-0.46%</b>	
		<b>16250 - ENTREPRENEURSHIP</b>				
	51 - PERSONNEL	\$260,525	\$260,525	0.00%		
	52 - OPERATING	\$2,525		-100.00%		
	53 - SUPPLIES		\$400	N/A		
	54 - TRAVEL	\$1,200	\$1,200	0.00%		
	<b>16250 - ENTREPRENEURSHIP Total</b>	<b>\$264,250</b>	<b>\$262,125</b>	<b>-0.80%</b>		
	<b>16800 - HEALTH INFO MANAGEMENT</b>					
	51 - PERSONNEL	\$394,625	\$394,625	0.00%		
	52 - OPERATING	\$9,025	\$21,195	134.85%		
	53 - SUPPLIES		\$37,450	N/A		
	54 - TRAVEL	\$754	\$1,508	100.00%		
	<b>16800 - HEALTH INFO MANAGEMENT Total</b>	<b>\$404,404</b>	<b>\$454,778</b>	<b>12.46%</b>		
	<b>16810 - HEALTH INFORMATION TECHNOLOGY</b>					
	51 - PERSONNEL	\$1,721	\$1,721	0.00%		
	53 - SUPPLIES		\$2,000	N/A		
	<b>16810 - HEALTH INFORMATION TECHNOLOGY Total</b>	<b>\$1,721</b>	<b>\$3,721</b>	<b>116.21%</b>		
	<b>16830 - HEALTH DATA INFO MANAGEMENT</b>					
	51 - PERSONNEL	\$311,340	\$311,340	0.00%		
	52 - OPERATING	\$3,380	\$6,588	94.91%		
	53 - SUPPLIES	\$500	\$1,000	100.00%		
	<b>16830 - HEALTH DATA INFO MANAGEMENT Total</b>	<b>\$315,220</b>	<b>\$318,928</b>	<b>1.18%</b>		
	<b>16900 - LEGAL STUDIES</b>					
	51 - PERSONNEL	\$348,446	\$348,446	0.00%		
	52 - OPERATING	\$25,254	\$24,729	-2.08%		
	53 - SUPPLIES	\$1,200	\$1,200	0.00%		
	<b>16900 - LEGAL STUDIES Total</b>	<b>\$374,900</b>	<b>\$374,375</b>	<b>-0.14%</b>		
	<b>17100 - CIVIL ENGINEERING</b>					
	51 - PERSONNEL	\$268,172	\$268,172	0.00%		
	52 - OPERATING	\$4,170	\$2,600	-37.65%		
	53 - SUPPLIES	\$3,500	\$3,350	-4.29%		

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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
Academic Affairs	17100 - CIVIL ENGINEERING	55 - EQUIPMENT	\$25,000		-100.00%
	<u>17100 - CIVIL ENGINEERING Total</u>		<u>\$300,842</u>	<u>\$274,122</u>	<u>-8.88%</u>
	<u>17200 - COMPUTER SCIENCE</u>				
		51 - PERSONNEL	\$3,354,153	\$3,498,079	4.29%
		52 - OPERATING	\$34,471	\$95,844	178.04%
		53 - SUPPLIES	\$8,375	\$16,330	94.99%
		54 - TRAVEL	\$6,000	\$25,508	325.13%
		55 - EQUIPMENT	\$139,551	\$408,752	192.91%
	<u>17200 - COMPUTER SCIENCE Total</u>		<u>\$3,542,550</u>	<u>\$4,044,513</u>	<u>14.17%</u>

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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)	
Academic Affairs	<b>17215 - INFO TECH DATA CENTER</b>					
		52 - OPERATING	\$323,761	\$255,041	-21.23%	
		55 - EQUIPMENT	\$74,400		-100.00%	
		<b>17215 - INFO TECH DATA CENTER Total</b>	<b>\$398,161</b>	<b>\$255,041</b>	<b>-35.95%</b>	
		<b>17300 - GEOGRAPHY</b>				
		51 - PERSONNEL	\$468,903	\$468,903	0.00%	
		52 - OPERATING	\$300	\$300	0.00%	
		53 - SUPPLIES	\$1,000	\$1,000	0.00%	
		54 - TRAVEL	\$1,499	\$1,499	0.00%	
		<b>17300 - GEOGRAPHY Total</b>	<b>\$471,702</b>	<b>\$471,702</b>	<b>0.00%</b>	
		<b>17600 - HORTICULTURE, LAND SYSTEMS&amp;MANAGEMENT</b>				
		51 - PERSONNEL	\$640,366	\$640,366	0.00%	
		52 - OPERATING	\$27,907	\$150,482	439.23%	
		53 - SUPPLIES	\$71,000	\$79,000	11.27%	
		54 - TRAVEL	\$1,850	\$1,850	0.00%	
		55 - EQUIPMENT	\$16,400	\$5,000	-69.51%	
		<b>17600 - HORTICULTURE, LAND SYSTEMS&amp;MANAG</b>	<b>\$757,523</b>	<b>\$876,698</b>	<b>15.73%</b>	
		<b>17700 - MATHEMATICS</b>				
		51 - PERSONNEL	\$3,228,485	\$3,413,485	5.73%	
		52 - OPERATING	\$5,733	\$8,733	52.33%	
		53 - SUPPLIES	\$1,000	\$11,000	1000.00%	
		54 - TRAVEL	\$5,000	\$15,000	200.00%	
	<b>17700 - MATHEMATICS Total</b>	<b>\$3,240,218</b>	<b>\$3,448,218</b>	<b>6.42%</b>		
	<b>17800 - BIOLOGY</b>					
	51 - PERSONNEL	\$1,957,707	\$1,977,707	1.02%		
	52 - OPERATING	\$24,963	\$33,998	36.19%		
	53 - SUPPLIES	\$34,690	\$25,540	-26.38%		
	54 - TRAVEL	\$1,000	\$4,000	300.00%		
	55 - EQUIPMENT	\$85,850	\$77,810	-9.37%		
	<b>17800 - BIOLOGY Total</b>	<b>\$2,104,210</b>	<b>\$2,119,055</b>	<b>0.71%</b>		
	<b>17802 - CHEMISTRY</b>					
	51 - PERSONNEL	\$676,411	\$726,411	7.39%		
	52 - OPERATING	\$1,000		-100.00%		
	53 - SUPPLIES	\$46,640	\$49,400	5.92%		
	54 - TRAVEL	\$1,000	\$1,000	0.00%		
	<b>17802 - CHEMISTRY Total</b>	<b>\$725,051</b>	<b>\$776,811</b>	<b>7.14%</b>		
	<b>17804 - PHYSICS</b>					
	51 - PERSONNEL	\$296,856	\$294,856	-0.67%		
	52 - OPERATING	\$1,043	\$1,293	23.97%		
	53 - SUPPLIES	\$5,200	\$5,200	0.00%		
	<b>17804 - PHYSICS Total</b>	<b>\$303,099</b>	<b>\$301,349</b>	<b>-0.58%</b>		
	<b>17806 - SCIENCE</b>					
	51 - PERSONNEL	\$53,825	\$63,825	18.58%		
	<b>17806 - SCIENCE Total</b>	<b>\$53,825</b>	<b>\$63,825</b>	<b>18.58%</b>		
	<b>17809 - SCIENCE SUPPORT</b>					
	53 - SUPPLIES	\$68,300	\$108,800	59.30%		
	55 - EQUIPMENT	\$10,000		-100.00%		
	<b>17809 - SCIENCE SUPPORT Total</b>	<b>\$78,300</b>	<b>\$108,800</b>	<b>38.95%</b>		
	<b>18400 - EMERGENCY MEDICAL TECHNICIAN</b>					
	51 - PERSONNEL	\$929,111	\$929,111	0.00%		
	52 - OPERATING	\$53,750	\$57,950	7.81%		
	53 - SUPPLIES	\$84,200	\$42,400	-49.64%		
	54 - TRAVEL		\$3,000	N/A		
	55 - EQUIPMENT	\$25,238	\$7,679	-69.57%		

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Academic Affairs	<b>18400 - EMERGENCY MEDICAL TECHNICIAN Total</b>		<b>\$1,092,299</b>	<b>\$1,040,140</b>	<b>-4.78%</b>
	<b>18401 - CPR</b>				
		51 - PERSONNEL	\$15	\$15	0.00%
	<b>18401 - CPR Total</b>		<b>\$15</b>	<b>\$15</b>	<b>0.00%</b>
	<b>18405 - CERTIFIED NURSING ASSISTANT</b>				
		51 - PERSONNEL	\$358,365	\$369,065	2.99%
		52 - OPERATING	\$550	\$550	0.00%
		55 - EQUIPMENT	\$8,000		-100.00%
	<b>18405 - CERTIFIED NURSING ASSISTANT Total</b>		<b>\$366,915</b>	<b>\$369,615</b>	<b>0.74%</b>

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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)	
Academic Affairs	<b>18500 - FIRE SCIENCE</b>					
		51 - PERSONNEL	\$326,585	\$317,022	-2.93%	
		52 - OPERATING	\$27,500	\$36,650	33.27%	
		53 - SUPPLIES	\$43,574	\$45,175	3.67%	
		55 - EQUIPMENT	\$196,400	\$198,275	0.95%	
		<b>18500 - FIRE SCIENCE Total</b>	<b>\$594,059</b>	<b>\$597,122</b>	<b>0.52%</b>	
		<b>19200 - ENGLISH-SECOND LANG.</b>				
		51 - PERSONNEL	\$642,979	\$642,979	0.00%	
		52 - OPERATING	\$6,050	\$6,550	8.26%	
		53 - SUPPLIES	\$1,100	\$1,100	0.00%	
		54 - TRAVEL	\$300	\$300	0.00%	
		<b>19200 - ENGLISH-SECOND LANG. Total</b>	<b>\$650,429</b>	<b>\$650,929</b>	<b>0.08%</b>	
		<b>19400 - WORKPLACE SKILLS</b>				
		51 - PERSONNEL	\$206,401	\$206,401	0.00%	
		52 - OPERATING	\$220		-100.00%	
		53 - SUPPLIES	\$500	\$500	0.00%	
		54 - TRAVEL	\$800	\$800	0.00%	
		<b>19400 - WORKPLACE SKILLS Total</b>	<b>\$207,921</b>	<b>\$207,701</b>	<b>-0.11%</b>	
		<b>19410 - RE-ENTRY - CORRECTIONS</b>				
		51 - PERSONNEL	\$108,465	\$108,465	0.00%	
		52 - OPERATING	\$500	\$1,000	100.00%	
		53 - SUPPLIES	\$3,000	\$3,000	0.00%	
		54 - TRAVEL		\$5,000	N/A	
		<b>19410 - RE-ENTRY - CORRECTIONS Total</b>	<b>\$111,965</b>	<b>\$117,465</b>	<b>4.91%</b>	
		<b>42200 - APPRENTICESHIP</b>				
	51 - PERSONNEL	\$2,456	\$2,456	0.00%		
	<b>42200 - APPRENTICESHIP Total</b>	<b>\$2,456</b>	<b>\$2,456</b>	<b>0.00%</b>		
	<b>56203 - MODERNIZATION INITIATIVE</b>					
	51 - PERSONNEL		\$447,000	N/A		
	52 - OPERATING		\$3,319,100	N/A		
	<b>56203 - MODERNIZATION INITIATIVE Total</b>		<b>\$3,766,100</b>	<b>N/A</b>		
	<b>71110 - VP LEARNING/ACADEMIC AFFAIRS</b>					
	51 - PERSONNEL	\$587,149	\$587,149	0.00%		
	52 - OPERATING	\$15,645	\$85,645	447.43%		
	53 - SUPPLIES	\$3,000	\$3,000	0.00%		
	54 - TRAVEL	\$900	\$900	0.00%		
	<b>71110 - VP LEARNING/ACADEMIC AFFAIRS Total</b>	<b>\$606,694</b>	<b>\$676,694</b>	<b>11.54%</b>		
	<b>71130 - AREA LEARNING/ACADEMIC AFFAIRS</b>					
	51 - PERSONNEL	\$1,053,670	\$1,139,605	8.16%		
	52 - OPERATING	\$127,304	\$173,814	36.53%		
	53 - SUPPLIES	\$4,000	\$4,000	0.00%		
	54 - TRAVEL	\$2,700	\$2,700	0.00%		
	<b>71130 - AREA LEARNING/ACADEMIC AFFAIRS Tot</b>	<b>\$1,187,674</b>	<b>\$1,320,119</b>	<b>11.15%</b>		
	<b>71131 - ASSESSMENT OF STUDENT LEARNING</b>					
	51 - PERSONNEL	\$70,207	\$70,207	0.00%		
	52 - OPERATING	\$18,750	\$18,750	0.00%		
	53 - SUPPLIES	\$100	\$600	500.00%		
	<b>71131 - ASSESSMENT OF STUDENT LEARNING Tc</b>	<b>\$89,057</b>	<b>\$89,557</b>	<b>0.56%</b>		
	<b>71132 - CURRICULUM DESIGN STUDIO</b>					
	51 - PERSONNEL	\$42,952	\$74,252	72.87%		
	52 - OPERATING	\$115,020	\$86,300	-24.97%		
	53 - SUPPLIES	\$1,750	\$1,800	2.86%		
	<b>71132 - CURRICULUM DESIGN STUDIO Total</b>	<b>\$159,722</b>	<b>\$162,352</b>	<b>1.65%</b>		

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Academic Affairs	<u>71140 - INSTITUTE FOR CULTURAL CONNECTIONS</u>					
		51 - PERSONNEL		\$0		
		52 - OPERATING	\$200		-100.00%	
		<b>71140 - INSTITUTE FOR CULTURAL CONNECTIONS</b>	<b>\$200</b>	<b>\$0</b>	<b>-100.00%</b>	
		<u>72225 - DEAN HUMANITIES &amp; THE ARTS</u>				
		51 - PERSONNEL	\$293,706	\$293,706	0.00%	
		52 - OPERATING	\$16,490	\$73,745	347.21%	
		53 - SUPPLIES	\$5,500	\$3,000	-45.45%	
		54 - TRAVEL	\$600	\$600	0.00%	
		55 - EQUIPMENT	\$1,400	\$2,500	78.57%	
		56 - STUDENT AID	\$7,750	\$7,750	0.00%	
		<b>72225 - DEAN HUMANITIES &amp; THE ARTS Total</b>	<b>\$325,446</b>	<b>\$381,301</b>	<b>17.16%</b>	

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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
Academic Affairs	<b>72230 - DEAN SOCIAL SCIENCES</b>				
		51 - PERSONNEL	\$259,270	\$259,270	0.00%
		52 - OPERATING	\$16,699	\$16,699	0.00%
		53 - SUPPLIES	\$27,550	\$27,550	0.00%
		54 - TRAVEL	\$2,000	\$2,000	0.00%
		<b>72230 - DEAN SOCIAL SCIENCES Total</b>	<b>\$305,519</b>	<b>\$305,519</b>	<b>0.00%</b>
	<b>72235 - DEAN OF BUSINESS</b>				
		51 - PERSONNEL	\$230,610	\$230,610	0.00%
		52 - OPERATING	\$3,170	\$2,595	-18.14%
		53 - SUPPLIES	\$400	\$400	0.00%
		54 - TRAVEL	\$500	\$500	0.00%
		<b>72235 - DEAN OF BUSINESS Total</b>	<b>\$234,680</b>	<b>\$234,105</b>	<b>-0.25%</b>
	<b>72237 - DEAN OF INFORMATION TECHNOLOGY</b>				
		51 - PERSONNEL	\$160,486	\$160,486	0.00%
		<b>72237 - DEAN OF INFORMATION TECHNOLOGY Total</b>	<b>\$160,486</b>	<b>\$160,486</b>	<b>0.00%</b>
	<b>72240 - ASSOCIATE DEAN OF INDUSTRIAL TECH</b>				
		51 - PERSONNEL	\$430,615	\$430,615	0.00%
		52 - OPERATING	\$4,000	\$4,000	0.00%
		53 - SUPPLIES	\$9,600	\$12,000	25.00%
		54 - TRAVEL	\$6,500	\$6,500	0.00%
		<b>72240 - ASSOCIATE DEAN OF INDUSTRIAL TECH Total</b>	<b>\$450,715</b>	<b>\$453,115</b>	<b>0.53%</b>
	<b>72241 - ASSOCIATE DEAN OF CONSTRUCTION ED</b>				
		51 - PERSONNEL	\$118,480	\$118,480	0.00%
		52 - OPERATING	\$10,450	\$10,450	0.00%
		53 - SUPPLIES	\$12,700	\$12,700	0.00%
		54 - TRAVEL	\$1,800	\$1,800	0.00%
		<b>72241 - ASSOCIATE DEAN OF CONSTRUCTION ED Total</b>	<b>\$143,430</b>	<b>\$143,430</b>	<b>0.00%</b>
	<b>72245 - DEAN OF CAREER AND TECH EDUCATION</b>				
		51 - PERSONNEL	\$832,935	\$832,935	0.00%
		52 - OPERATING	\$4,890	\$9,390	92.02%
		53 - SUPPLIES	\$7,800	\$5,300	-32.05%
		<b>72245 - DEAN OF CAREER AND TECH EDUCATION Total</b>	<b>\$845,625</b>	<b>\$847,625</b>	<b>0.24%</b>
	<b>72250 - DEAN OF HEALTH CAREERS</b>				
		51 - PERSONNEL	\$450,004	\$450,004	0.00%
		52 - OPERATING	\$6,650	\$6,650	0.00%
		53 - SUPPLIES	\$400	\$8,000	1900.00%
		54 - TRAVEL	\$800	\$800	0.00%
		55 - EQUIPMENT		\$5,800	N/A
		<b>72250 - DEAN OF HEALTH CAREERS Total</b>	<b>\$457,854</b>	<b>\$471,254</b>	<b>2.93%</b>
	<b>72255 - DEAN MATH &amp; NATURAL SCIENCES</b>				
		51 - PERSONNEL	\$237,642	\$237,642	0.00%
		52 - OPERATING	\$800	\$800	0.00%
		53 - SUPPLIES	\$15,000	\$15,000	0.00%
		54 - TRAVEL	\$1,500	\$1,500	0.00%
		<b>72255 - DEAN MATH &amp; NATURAL SCIENCES Total</b>	<b>\$254,942</b>	<b>\$254,942</b>	<b>0.00%</b>
	<b>72270 - DEAN OF CULINARY ARTS &amp; HORTICULTURE</b>				
		51 - PERSONNEL	\$141,740	\$141,740	0.00%
		52 - OPERATING		\$1,000	N/A
		<b>72270 - DEAN OF CULINARY ARTS &amp; HORTICULTURE Total</b>	<b>\$141,740</b>	<b>\$142,740</b>	<b>0.71%</b>
	<b>75700 - AVP, ACADEMIC SUCCESS</b>				
		51 - PERSONNEL	\$51,917	\$62,717	20.80%
		52 - OPERATING	\$5,420	\$5,420	0.00%
		53 - SUPPLIES	\$5,000	\$5,000	0.00%
		54 - TRAVEL	\$3,300	\$3,300	0.00%

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Academic Affairs	<u>75700 - AVP, ACADEMIC SU</u>				
		55 - EQUIPMENT		\$1,500	N/A
	<u>75700 - AVP, ACADEMIC SUCCESS Total</u>		\$65,637	\$77,937	18.74%
	<u>82101 - TUTORING</u>				
		51 - PERSONNEL	\$185,602	\$185,602	0.00%
		52 - OPERATING	\$60	\$1,810	2916.67%
		53 - SUPPLIES	\$3,105	\$3,105	0.00%
		54 - TRAVEL	\$600	\$600	0.00%
	<u>82101 - TUTORING Total</u>		\$189,367	\$191,117	0.92%
	<u>84100 - LEARNING CENTER</u>				
		51 - PERSONNEL	\$1,177,059	\$1,180,409	0.28%
		52 - OPERATING	\$36,460	\$36,660	0.55%
		53 - SUPPLIES	\$12,500	\$15,425	23.40%
		54 - TRAVEL	\$3,050	\$3,050	0.00%
	<u>84100 - LEARNING CENTER Total</u>		\$1,229,069	\$1,235,544	0.53%
	<u>84110 - MATH CENTER</u>				
		51 - PERSONNEL	\$463,674	\$561,204	21.03%
		53 - SUPPLIES	\$2,000	\$2,000	0.00%
		54 - TRAVEL	\$500	\$500	0.00%
		55 - EQUIPMENT	\$7,800		-100.00%
<u>84110 - MATH CENTER Total</u>		\$473,974	\$563,704	18.93%	



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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
<b>Academic Affairs</b>					
	<b>84120 - WRITING CENTER</b>				
		51 - PERSONNEL	\$141,170	\$333,362	136.14%
		52 - OPERATING	\$1,000	\$3,750	275.00%
		53 - SUPPLIES	\$1,600	\$2,400	50.00%
		54 - TRAVEL	\$200	\$200	0.00%
	<b>84120 - WRITING CENTER Total</b>		<b>\$143,970</b>	<b>\$339,712</b>	<b>135.96%</b>
	<b>92212 - PERS DEV - FACULTY</b>				
		51 - PERSONNEL	\$2,448	\$2,448	0.00%
		52 - OPERATING	\$32,383	\$41,278	27.47%
		53 - SUPPLIES	\$3,070	\$3,080	0.33%
		54 - TRAVEL	\$400		-100.00%
	<b>92212 - PERS DEV - FACULTY Total</b>		<b>\$38,301</b>	<b>\$46,806</b>	<b>22.21%</b>
	<b>92220 - Facility and Event Operations</b>				
		51 - PERSONNEL		\$25,000	N/A
		52 - OPERATING		\$155,000	N/A
		53 - SUPPLIES		\$500	N/A
		54 - TRAVEL		\$5,000	N/A
		55 - EQUIPMENT		\$6,500	N/A
	<b>92220 - Facility and Event Operations Total</b>			<b>\$192,000</b>	<b>N/A</b>
<b>Academic Affairs Total</b>			<b>\$55,067,789</b>	<b>\$61,616,990</b>	<b>11.89%</b>
<b>Board of Gov</b>					
	<b>51000 - BOARD OF GOVERNORS</b>				
		52 - OPERATING	\$639,200	\$509,100	-20.35%
		53 - SUPPLIES	\$3,500	\$2,500	-28.57%
		54 - TRAVEL	\$28,000	\$21,750	-22.32%
		56 - STUDENT AID	\$2,800,000	\$2,800,000	0.00%
	<b>51000 - BOARD OF GOVERNORS Total</b>		<b>\$3,470,700</b>	<b>\$3,333,350</b>	<b>-3.96%</b>
<b>Board of Gov Total</b>			<b>\$3,470,700</b>	<b>\$3,333,350</b>	<b>-3.96%</b>
<b>Business Operations</b>					
	<b>61110 - COLLEGE BUSINESS OFFICER</b>				
		51 - PERSONNEL	\$330,060	\$330,060	0.00%
		52 - OPERATING	\$16,100	\$14,100	-12.42%
		53 - SUPPLIES	\$1,100	\$1,100	0.00%
		54 - TRAVEL	\$2,200	\$2,200	0.00%
	<b>61110 - COLLEGE BUSINESS OFFICER Total</b>		<b>\$349,460</b>	<b>\$347,460</b>	<b>-0.57%</b>
	<b>61120 - ACCOUNTING SERVICES</b>				
		51 - PERSONNEL	\$440,251	\$438,751	-0.34%
		52 - OPERATING	\$74,550	\$89,695	20.32%
		53 - SUPPLIES	\$1,300	\$1,300	0.00%
		54 - TRAVEL	\$2,400	\$2,400	0.00%
		55 - EQUIPMENT		\$5,000	N/A
	<b>61120 - ACCOUNTING SERVICES Total</b>		<b>\$518,501</b>	<b>\$537,146</b>	<b>3.60%</b>
	<b>61130 - STUDENT FINANCIAL SERVICES</b>				
		51 - PERSONNEL	\$675,677	\$675,677	0.00%
		52 - OPERATING	\$251,400	\$271,831	8.13%
		53 - SUPPLIES	\$3,000	\$3,000	0.00%
		54 - TRAVEL	\$2,150	\$2,150	0.00%
	<b>61130 - STUDENT FINANCIAL SERVICES Total</b>		<b>\$932,227</b>	<b>\$952,658</b>	<b>2.19%</b>
	<b>61150 - FOUNDATION&amp;GRANTS ACCOUNTING</b>				
		51 - PERSONNEL	\$213,405	\$213,405	0.00%
		52 - OPERATING	\$5,800	\$36,000	520.69%
		53 - SUPPLIES	\$650	\$650	0.00%

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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
Business Operations	61150 - FOUNDATION&GRA	54 - TRAVEL		\$2,200	N/A
	<b>61150 - FOUNDATION&amp;GRANTS ACCOUNTING Tot</b>		<b>\$219,855</b>	<b>\$252,255</b>	<b>14.74%</b>
	<b>61160 - FOUNDATION ACCOUNTING</b>				
		51 - PERSONNEL	\$203,258	\$203,258	0.00%
		52 - OPERATING	\$825	\$4,950	500.00%
		53 - SUPPLIES	\$550	\$550	0.00%
		54 - TRAVEL		\$2,300	N/A
	<b>61160 - FOUNDATION ACCOUNTING Total</b>		<b>\$204,633</b>	<b>\$211,058</b>	<b>3.14%</b>
	<b>62210 - PURCH/ACCOUNTS PAYABLE</b>				
		51 - PERSONNEL	\$375,571	\$375,571	0.00%
		52 - OPERATING	\$16,600	\$16,600	0.00%
		53 - SUPPLIES	\$6,050	\$6,050	0.00%
		54 - TRAVEL	\$300	\$300	0.00%
		55 - EQUIPMENT	\$12,154		-100.00%
	<b>62210 - PURCH/ACCOUNTS PAYABLE Total</b>		<b>\$410,675</b>	<b>\$398,521</b>	<b>-2.96%</b>

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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)	
Business Operations	<u>62220 - CENTRAL STORES</u>					
		51 - PERSONNEL	\$408,271	\$408,271	0.00%	
		52 - OPERATING	\$17,359	\$17,359	0.00%	
		53 - SUPPLIES	\$9,400	\$9,400	0.00%	
		54 - TRAVEL	\$2,000	\$2,000	0.00%	
		<b>62220 - CENTRAL STORES Total</b>	<b>\$437,030</b>	<b>\$437,030</b>	<b>0.00%</b>	
		<u>62230 - AREA WIDE COLL SVCS</u>				
		52 - OPERATING	\$2,010,000	\$2,910,000	44.78%	
		<b>62230 - AREA WIDE COLL SVCS Total</b>	<b>\$2,010,000</b>	<b>\$2,910,000</b>	<b>44.78%</b>	
		<u>84202 - MILITARY/VETERANS SERVICES</u>				
		51 - PERSONNEL	\$385,210	\$385,210	0.00%	
		52 - OPERATING	\$500	\$6,600	1220.00%	
		53 - SUPPLIES		\$1,500	N/A	
		54 - TRAVEL		\$2,500	N/A	
		<b>84202 - MILITARY/VETERANS SERVICES Total</b>	<b>\$385,710</b>	<b>\$395,810</b>	<b>2.62%</b>	
	<u>85300 - FINANCIAL AID</u>					
	51 - PERSONNEL	\$1,557,986	\$1,597,986	2.57%		
	52 - OPERATING	\$39,517	\$53,926	36.46%		
	53 - SUPPLIES	\$13,370	\$13,370	0.00%		
	54 - TRAVEL		\$9,600	N/A		
	56 - STUDENT AID	\$767,795	\$767,795	0.00%		
	<b>85300 - FINANCIAL AID Total</b>	<b>\$2,378,668</b>	<b>\$2,442,677</b>	<b>2.69%</b>		
<b>Business Operations Total</b>			<b>\$7,846,759</b>	<b>\$8,884,615</b>	<b>13.23%</b>	
Facilities	<u>52208 - CENTRALIZED SCHEDULING</u>					
		51 - PERSONNEL	\$540,016	\$540,016	0.00%	
		52 - OPERATING	\$184,800	\$184,800	0.00%	
		53 - SUPPLIES	\$5,800	\$5,800	0.00%	
		54 - TRAVEL	\$4,300	\$4,300	0.00%	
		55 - EQUIPMENT	\$44,400	\$67,320	51.62%	
		<b>52208 - CENTRALIZED SCHEDULING Total</b>	<b>\$779,316</b>	<b>\$802,236</b>	<b>2.94%</b>	
		<u>62243 - SUSTAINABILITY OPERATIONS</u>				
		51 - PERSONNEL	\$38,025	\$38,025	0.00%	
		52 - OPERATING	\$205,150	\$138,945	-32.27%	
		53 - SUPPLIES		\$0		
		<b>62243 - SUSTAINABILITY OPERATIONS Total</b>	<b>\$243,175</b>	<b>\$176,970</b>	<b>-27.23%</b>	
		<u>63410 - FACILITIES MANAGEMENT</u>				
		51 - PERSONNEL	\$1,069,659	\$1,069,659	0.00%	
		52 - OPERATING	\$26,740	\$41,000	53.33%	
	53 - SUPPLIES	\$13,250	\$41,250	211.32%		
	54 - TRAVEL	\$1,000	\$4,000	300.00%		
	55 - EQUIPMENT	\$683,550	\$152,000	-77.76%		
	<b>63410 - FACILITIES MANAGEMENT Total</b>	<b>\$1,794,199</b>	<b>\$1,307,909</b>	<b>-27.10%</b>		
	<u>63420 - FACILITIES PLANNING &amp; CONSTRUCTION</u>					
	51 - PERSONNEL	\$475,200	\$475,200	0.00%		
	52 - OPERATING	\$29,650	\$31,200	5.23%		
	53 - SUPPLIES	\$3,100	\$3,100	0.00%		
	<b>63420 - FACILITIES PLANNING &amp; CONSTRUCTION</b>	<b>\$507,950</b>	<b>\$509,500</b>	<b>0.31%</b>		
	<u>63510 - UTILITIES</u>					
	52 - OPERATING	\$2,348,080	\$2,503,280	6.61%		
	<b>63510 - UTILITIES Total</b>	<b>\$2,348,080</b>	<b>\$2,503,280</b>	<b>6.61%</b>		
	<u>63520 - RENT &amp; CAM</u>					

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Facilities	<u>63520 - RENT &amp; CAM</u>	<u>52 - OPERATING</u>	\$648,300	\$625,000	-3.59%	
	<u>63520 - RENT &amp; CAM Total</u>		<u>\$648,300</u>	<u>\$625,000</u>	<u>-3.59%</u>	
		<u>63610 - VEHICLE MAINTENANCE</u>				
		51 - PERSONNEL	\$207,191	\$206,743	-0.22%	
		52 - OPERATING	\$4,260	\$5,460	28.17%	
		53 - SUPPLIES	\$5,860	\$4,000	-31.74%	
		54 - TRAVEL	\$300	\$200	-33.33%	
		55 - EQUIPMENT	\$1,000	\$2,150	115.00%	
		<u>63610 - VEHICLE MAINTENANCE Total</u>	<u>\$218,611</u>	<u>\$218,553</u>	<u>-0.03%</u>	
		<u>63612 - BLDG MAINTENANCE</u>				
		51 - PERSONNEL	\$2,134,518	\$2,154,118	0.92%	
		52 - OPERATING	\$1,193,246	\$1,675,814	40.44%	
		53 - SUPPLIES	\$466,680	\$487,955	4.56%	
		54 - TRAVEL	\$1,250	\$1,150	-8.00%	
		55 - EQUIPMENT	\$132,475	\$50,345	-62.00%	
		<u>63612 - BLDG MAINTENANCE Total</u>	<u>\$3,928,169</u>	<u>\$4,369,382</u>	<u>11.23%</u>	
		<u>63613 - CUSTODIAL SERVICES</u>				
		51 - PERSONNEL	\$2,510,720	\$2,455,591	-2.20%	
		52 - OPERATING	\$780,400	\$764,620	-2.02%	
		53 - SUPPLIES	\$155,020	\$138,270	-10.81%	
	54 - TRAVEL	\$950	\$950	0.00%		
	55 - EQUIPMENT	\$38,200	\$13,610	-64.37%		
	<u>63613 - CUSTODIAL SERVICES Total</u>	<u>\$3,485,290</u>	<u>\$3,373,041</u>	<u>-3.22%</u>		

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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)	
Facilities	<b>63615 - GROUNDS DEPARTMENT</b>					
		51 - PERSONNEL	\$690,743	\$696,743	0.87%	
		52 - OPERATING	\$649,260	\$711,360	9.56%	
		53 - SUPPLIES	\$178,680	\$177,600	-0.60%	
		55 - EQUIPMENT	\$103,600	\$54,450	-47.44%	
		<b>63615 - GROUNDS DEPARTMENT Total</b>	<b>\$1,622,283</b>	<b>\$1,640,153</b>	<b>1.10%</b>	
		<b>63800 - ENVIR HEALTH/SAFETY</b>				
		51 - PERSONNEL	\$38,025	\$38,025	0.00%	
		52 - OPERATING	\$40,255	\$44,750	11.17%	
		53 - SUPPLIES	\$27,500	\$38,750	40.91%	
		<b>63800 - ENVIR HEALTH/SAFETY Total</b>	<b>\$105,780</b>	<b>\$121,525</b>	<b>14.88%</b>	
		<b>72243 - SUSTAINABILITY ACADEMIC SUPPORT</b>				
		51 - PERSONNEL	\$38,388	\$38,388	0.00%	
		52 - OPERATING	\$16,100	\$16,100	0.00%	
		<b>72243 - SUSTAINABILITY ACADEMIC SUPPORT Total</b>	<b>\$54,488</b>	<b>\$54,488</b>	<b>0.00%</b>	
		<b>76310 - Youth Forward Academy</b>				
		51 - PERSONNEL	\$183,575	\$183,575	0.00%	
		52 - OPERATING	\$4,000	\$3,300	-17.50%	
		53 - SUPPLIES	\$2,000	\$1,400	-30.00%	
		54 - TRAVEL	\$1,000	\$200	-80.00%	
		55 - EQUIPMENT	\$3,200	\$0	-100.00%	
		<b>76310 - Youth Forward Academy Total</b>	<b>\$193,775</b>	<b>\$188,475</b>	<b>-2.74%</b>	
	<b>82009 - GRADUATION</b>					
	52 - OPERATING	\$37,100	\$37,100	0.00%		
	53 - SUPPLIES	\$4,100	\$4,100	0.00%		
	<b>82009 - GRADUATION Total</b>	<b>\$41,200</b>	<b>\$41,200</b>	<b>0.00%</b>		
<b>Facilities Total</b>			<b>\$15,970,616</b>	<b>\$15,931,712</b>	<b>-0.24%</b>	
President's Area	<b>52100 - PRESIDENT'S OFFICE</b>					
		51 - PERSONNEL	\$1,243,999	\$1,579,262	26.95%	
		52 - OPERATING	\$431,900	\$420,165	-2.72%	
		53 - SUPPLIES	\$3,650	\$4,875	33.56%	
		54 - TRAVEL	\$8,650	\$17,250	99.42%	
		55 - EQUIPMENT	\$5,200	\$1,000	-80.77%	
		<b>52100 - PRESIDENT'S OFFICE Total</b>	<b>\$1,693,399</b>	<b>\$2,022,552</b>	<b>19.44%</b>	
		<b>52106 - SPECIAL COLLEGE PROJECT - PATHWAYS</b>				
		52 - OPERATING	\$53,000	\$48,000	-9.43%	
		53 - SUPPLIES		\$3,000	N/A	
		54 - TRAVEL	\$24,000	\$3,000	-87.50%	
		<b>52106 - SPECIAL COLLEGE PROJECT - PATHWAY Total</b>	<b>\$77,000</b>	<b>\$54,000</b>	<b>-29.87%</b>	
		<b>52120 - EQUITY AND DIVERSITY</b>				
		51 - PERSONNEL	\$221,370	\$221,370	0.00%	
		52 - OPERATING	\$12,750	\$32,350	153.73%	
		53 - SUPPLIES		\$3,000	N/A	
		54 - TRAVEL	\$300	\$300	0.00%	
		55 - EQUIPMENT		\$0		
		<b>52120 - EQUITY AND DIVERSITY Total</b>	<b>\$234,420</b>	<b>\$257,020</b>	<b>9.64%</b>	
		<b>52130 - LEGAL/LABOR NEGOTIATIONS</b>				
		51 - PERSONNEL	\$181,556	\$181,556	0.00%	
		52 - OPERATING	\$8,776	\$9,176	4.56%	
	53 - SUPPLIES	\$600	\$600	0.00%		
	54 - TRAVEL	\$2,500	\$2,500	0.00%		
	<b>52130 - LEGAL/LABOR NEGOTIATIONS Total</b>	<b>\$193,432</b>	<b>\$193,832</b>	<b>0.21%</b>		

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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
<b>President's Area</b>					
	<b><u>52150 - HUMAN RESOURCES</u></b>				
		51 - PERSONNEL	\$1,889,428	\$1,950,328	3.22%
		52 - OPERATING	\$158,150	\$154,650	-2.21%
		53 - SUPPLIES	\$3,400	\$5,400	58.82%
		54 - TRAVEL	\$1,450	\$1,450	0.00%
		<b>52150 - HUMAN RESOURCES Total</b>	<b>\$2,052,428</b>	<b>\$2,111,828</b>	<b>2.89%</b>
	<b><u>52200 - MARKETING, BRAND &amp; COMMUNICATION</u></b>				
		51 - PERSONNEL	\$994,437	\$1,168,023	17.46%
		52 - OPERATING	\$2,819,253	\$2,836,590	0.61%
		53 - SUPPLIES	\$5,500	\$5,500	0.00%
		54 - TRAVEL	\$25,400	\$26,600	4.72%
		55 - EQUIPMENT	\$7,400		-100.00%
		<b>52200 - MARKETING, BRAND &amp; COMMUNICATION</b>	<b>\$3,851,990</b>	<b>\$4,036,713</b>	<b>4.80%</b>
	<b><u>52207 - MARKETING-ADVERTISING CONTROL</u></b>				
		52 - OPERATING	\$180,000	\$180,000	0.00%
		<b>52207 - MARKETING-ADVERTISING CONTROL Tot</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>0.00%</b>
	<b><u>52301 - FOUNDATION</u></b>				
		51 - PERSONNEL	\$585,603	\$585,603	0.00%
		52 - OPERATING	\$51,660	\$101,025	95.56%
		53 - SUPPLIES	\$4,500	\$4,100	-8.89%
		54 - TRAVEL	\$6,000	\$10,500	75.00%
		<b>52301 - FOUNDATION Total</b>	<b>\$647,763</b>	<b>\$701,228</b>	<b>8.25%</b>

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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)	
President's Area	<b>52400 - EXTERNAL RELATIONS</b>					
		52 - OPERATING	\$103,000	\$103,000	0.00%	
		<b>52400 - EXTERNAL RELATIONS Total</b>	<b>\$103,000</b>	<b>\$103,000</b>	<b>0.00%</b>	
		<b>52405 - COMMUNITY RELATIONS</b>				
		52 - OPERATING	\$31,125	\$31,125	0.00%	
		<b>52405 - COMMUNITY RELATIONS Total</b>	<b>\$31,125</b>	<b>\$31,125</b>	<b>0.00%</b>	
		<b>62310 - PUBLIC SAFETY</b>				
		51 - PERSONNEL	\$3,186,255	\$3,263,813	2.43%	
		52 - OPERATING	\$75,930	\$105,070	38.38%	
		53 - SUPPLIES	\$79,945	\$92,535	15.75%	
		54 - TRAVEL	\$6,775	\$6,775	0.00%	
		55 - EQUIPMENT	\$38,100	\$109,200	186.61%	
		<b>62310 - PUBLIC SAFETY Total</b>	<b>\$3,387,005</b>	<b>\$3,577,393</b>	<b>5.62%</b>	
		<b>76100 - Career Experiences</b>				
		52 - OPERATING		\$51,500	N/A	
		53 - SUPPLIES		\$20,000	N/A	
		54 - TRAVEL		\$20,000	N/A	
		55 - EQUIPMENT		\$5,000	N/A	
		<b>76100 - Career Experiences Total</b>		<b>\$96,500</b>	<b>N/A</b>	
		<b>82102 - SINGLE PARENT/HOMEMAKERS</b>				
		51 - PERSONNEL	\$90,946	\$90,946	0.00%	
		52 - OPERATING	\$800	\$1,500	87.50%	
		53 - SUPPLIES	\$100	\$100	0.00%	
		54 - TRAVEL	\$100	\$100	0.00%	
		<b>82102 - SINGLE PARENT/HOMEMAKERS Total</b>	<b>\$91,946</b>	<b>\$92,646</b>	<b>0.76%</b>	
		<b>85010 - DISABILITY SUPPORT SERVICES</b>				
		51 - PERSONNEL	\$694,798	\$690,598	-0.60%	
	52 - OPERATING	\$42,425	\$43,625	2.83%		
	53 - SUPPLIES	\$5,025	\$5,025	0.00%		
	54 - TRAVEL	\$17,900	\$17,100	-4.47%		
	55 - EQUIPMENT	\$5,000	\$4,000	-20.00%		
	<b>85010 - DISABILITY SUPPORT SERVICES Total</b>	<b>\$765,148</b>	<b>\$760,348</b>	<b>-0.63%</b>		
	<b>85350 - SCHOLARSHIP &amp; FINANCIAL ASSISTANCE</b>					
	51 - PERSONNEL	\$328,006	\$335,006	2.13%		
	52 - OPERATING	\$7,000	\$21,875	212.50%		
	53 - SUPPLIES		\$13,100	N/A		
	54 - TRAVEL		\$5,500	N/A		
	55 - EQUIPMENT		\$600	N/A		
	<b>85350 - SCHOLARSHIP &amp; FINANCIAL ASSISTANCE</b>	<b>\$335,006</b>	<b>\$376,081</b>	<b>12.26%</b>		
	<b>85500 - EDUCATION ADVOCACY COUNSELING</b>					
	51 - PERSONNEL	\$767,567	\$767,567	0.00%		
	52 - OPERATING	\$80,175	\$189,190	135.97%		
	53 - SUPPLIES	\$3,000	\$4,725	57.50%		
	54 - TRAVEL	\$19,300	\$42,300	119.17%		
	<b>85500 - EDUCATION ADVOCACY COUNSELING To</b>	<b>\$870,042</b>	<b>\$1,003,782</b>	<b>15.37%</b>		
	<b>88390 - TRIO</b>					
	51 - PERSONNEL	\$61,282	\$61,282	0.00%		
	<b>88390 - TRIO Total</b>	<b>\$61,282</b>	<b>\$61,282</b>	<b>0.00%</b>		
	<b>88391 - SSS TRIO</b>					
	51 - PERSONNEL		\$0			
	52 - OPERATING		\$0			
	<b>88391 - SSS TRIO Total</b>		<b>\$0</b>			
	<b>91210 - INTERNATIONAL ED</b>					

**Metropolitan Community College**  
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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
President's Area	<b>91210 - INTERNATIONAL ED</b>	51 - PERSONNEL	\$180,329	\$184,961	2.57%
		52 - OPERATING	\$85,124	\$117,174	37.65%
		53 - SUPPLIES	\$7,700	\$7,700	0.00%
		54 - TRAVEL	\$5,150	\$6,150	19.42%
		<b>91210 - INTERNATIONAL ED Total</b>		<b>\$278,303</b>	<b>\$315,985</b>
	<b>91211 - SPEAKERS BUREAU</b>	51 - PERSONNEL	\$1,000	\$500	-50.00%
		52 - OPERATING	\$3,000	\$3,500	16.67%
		<b>91211 - SPEAKERS BUREAU Total</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>0.00%</b>
	<b>92210 - PLANNING</b>	51 - PERSONNEL	\$376,957	\$376,957	0.00%
		52 - OPERATING	\$76,500	\$116,500	52.29%
		53 - SUPPLIES	\$1,000	\$1,000	0.00%
		54 - TRAVEL	\$7,000	\$7,100	1.43%
		<b>92210 - PLANNING Total</b>	<b>\$461,457</b>	<b>\$501,557</b>	<b>8.69%</b>
	<b>92211 - TRAINING AND DEVELOPMENT</b>	51 - PERSONNEL	\$184,783	\$184,783	0.00%
		52 - OPERATING	\$129,660	\$124,860	-3.70%
		53 - SUPPLIES	\$2,400	\$2,400	0.00%
		54 - TRAVEL	\$3,490	\$3,490	0.00%
		<b>92211 - TRAINING AND DEVELOPMENT Total</b>	<b>\$320,333</b>	<b>\$315,533</b>	<b>-1.50%</b>



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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)	
President's Area	<b>92213 - RESEARCH</b>					
		51 - PERSONNEL	\$454,139	\$530,155	16.74%	
		52 - OPERATING	\$71,930	\$122,130	69.79%	
		53 - SUPPLIES	\$1,250	\$1,250	0.00%	
		54 - TRAVEL	\$200	\$200	0.00%	
		<b>92213 - RESEARCH Total</b>	<b>\$527,519</b>	<b>\$653,735</b>	<b>23.93%</b>	
		<b>92214 - GRANTS DEV/MGMT</b>				
		51 - PERSONNEL	\$253,959	\$245,559	-3.31%	
		52 - OPERATING	\$44,030	\$43,250	-1.77%	
		53 - SUPPLIES	\$1,400	\$900	-35.71%	
		54 - TRAVEL	\$4,000	\$6,000	50.00%	
		<b>92214 - GRANTS DEV/MGMT Total</b>	<b>\$303,389</b>	<b>\$295,709</b>	<b>-2.53%</b>	
		<b>92216 - MCC DEVELOPMENT OFFICE</b>				
		52 - OPERATING	\$2,450	\$2,450	0.00%	
		<b>92216 - MCC DEVELOPMENT OFFICE Total</b>	<b>\$2,450</b>	<b>\$2,450</b>	<b>0.00%</b>	
<b>President's Area Total</b>			<b>\$16,472,437</b>	<b>\$17,748,299</b>	<b>7.75%</b>	
Strategic Initiatives Area	<b>82103 - VETERANS CENTER</b>					
		51 - PERSONNEL	\$89,251	\$120,451	34.96%	
		52 - OPERATING	\$600	\$15,850	2541.67%	
		53 - SUPPLIES	\$6,000	\$6,500	8.33%	
		54 - TRAVEL		\$6,054	N/A	
		55 - EQUIPMENT		\$2,650	N/A	
		<b>82103 - VETERANS CENTER Total</b>	<b>\$95,851</b>	<b>\$151,505</b>	<b>58.06%</b>	
		<b>86200 - OUTREACH</b>				
		51 - PERSONNEL	\$320,374	\$674,085	110.41%	
		52 - OPERATING	\$34,700	\$43,800	26.22%	
		53 - SUPPLIES	\$11,500	\$6,500	-43.48%	
		54 - TRAVEL	\$25,900	\$25,900	0.00%	
		56 - STUDENT AID	\$2,000	\$2,000	0.00%	
		<b>86200 - OUTREACH Total</b>	<b>\$394,474</b>	<b>\$752,285</b>	<b>90.71%</b>	
		<b>86201 - CENTRAL RECORDS</b>				
		51 - PERSONNEL	\$722,404	\$722,404	0.00%	
		52 - OPERATING	\$28,130	\$50,330	78.92%	
		53 - SUPPLIES	\$15,000	\$16,500	10.00%	
		54 - TRAVEL	\$650	\$650	0.00%	
		55 - EQUIPMENT	\$18,100		-100.00%	
		<b>86201 - CENTRAL RECORDS Total</b>	<b>\$784,284</b>	<b>\$789,884</b>	<b>0.71%</b>	
		<b>86202 - EMPLOYMENT AND OUTREACH</b>				
		51 - PERSONNEL	\$1,029,461	\$1,029,461	0.00%	
		52 - OPERATING	\$48,250	\$50,250	4.15%	
		53 - SUPPLIES	\$10,800	\$10,800	0.00%	
		54 - TRAVEL	\$2,500	\$2,500	0.00%	
		55 - EQUIPMENT	\$19,550	\$1,000	-94.88%	
	<b>86202 - EMPLOYMENT AND OUTREACH Total</b>	<b>\$1,110,561</b>	<b>\$1,094,011</b>	<b>-1.49%</b>		
	<b>86210 - ENROLLMENT SERVICES ADMIN</b>					
	51 - PERSONNEL	\$51,821	\$149,356	188.22%		
	52 - OPERATING	\$241,950	\$241,950	0.00%		
	53 - SUPPLIES	\$500	\$500	0.00%		
	54 - TRAVEL	\$6,300	\$6,300	0.00%		
	<b>86210 - ENROLLMENT SERVICES ADMIN Total</b>	<b>\$300,571</b>	<b>\$398,106</b>	<b>32.45%</b>		
	<b>88800 - CWE K-12 PARTNERSHIPS</b>					
	51 - PERSONNEL	\$880,736	\$883,036	0.26%		

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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
Strategic Initiatives Area	<u>88800 - CWE K-12 PARTNERSHIPS</u>	52 - OPERATING	\$207,160	\$160,360	-22.59%
		53 - SUPPLIES	\$4,750	\$8,550	80.00%
		54 - TRAVEL	\$4,500	\$16,500	266.67%
		55 - EQUIPMENT	\$4,405	\$5,650	28.26%
		<b>88800 - CWE K-12 PARTNERSHIPS Total</b>	<b>\$1,101,551</b>	<b>\$1,074,096</b>	<b>-2.49%</b>
	<u>91110 - VP FOR STRATEGIC INITIATIVES</u>	51 - PERSONNEL	\$207,781	\$207,781	0.00%
		52 - OPERATING	\$270,700	\$271,200	0.18%
		<b>91110 - VP FOR STRATEGIC INITIATIVES Total</b>	<b>\$478,481</b>	<b>\$478,981</b>	<b>0.10%</b>
	<u>93320 - INSTR DESIGN SERVICES</u>	51 - PERSONNEL	\$662,422	\$662,422	0.00%
		<b>93320 - INSTR DESIGN SERVICES Total</b>	<b>\$662,422</b>	<b>\$662,422</b>	<b>0.00%</b>
	<u>93322 - IDS SUPPORT/DESIGN SRVCS</u>	51 - PERSONNEL	\$7,536	\$7,536	0.00%
		52 - OPERATING	\$320,916	\$326,850	1.85%
		53 - SUPPLIES	\$5,000	\$5,955	19.10%
		54 - TRAVEL	\$500	\$500	0.00%
		55 - EQUIPMENT	\$4,300	\$13,000	202.33%
<b>93322 - IDS SUPPORT/DESIGN SRVCS Total</b>		<b>\$338,252</b>	<b>\$353,841</b>	<b>4.61%</b>	
<b>Strategic Initiatives Area Total</b>			<b>\$5,266,447</b>	<b>\$5,755,131</b>	<b>9.28%</b>
<b>Student Services</b>					
<u>71133 - COOP/SERVICE LEARNING</u>	51 - PERSONNEL	\$30,800	\$30,800	0.00%	
	53 - SUPPLIES	\$1,800	\$1,800	0.00%	
	<b>71133 - COOP/SERVICE LEARNING Total</b>	<b>\$32,600</b>	<b>\$32,600</b>	<b>0.00%</b>	
<u>76201 - CAREER SERVICES</u>	51 - PERSONNEL	\$141,702	\$91,702	-35.29%	
	52 - OPERATING	\$54,400		-100.00%	
	53 - SUPPLIES	\$1,500		-100.00%	
	<b>76201 - CAREER SERVICES Total</b>	<b>\$197,602</b>	<b>\$91,702</b>	<b>-53.59%</b>	

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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
<b>Student Services</b>					
<b>82000 - VP CAMPUS/STUDENT AFFAIRS</b>					
		51 - PERSONNEL	\$962,735	\$958,625	-0.43%
		52 - OPERATING	\$149,000	\$184,650	23.93%
		53 - SUPPLIES	\$8,500	\$8,500	0.00%
		54 - TRAVEL	\$12,300	\$13,300	8.13%
		<b>82000 - VP CAMPUS/STUDENT AFFAIRS Total</b>	<b>\$1,132,535</b>	<b>\$1,165,075</b>	<b>2.87%</b>
<b>82100 - CAMPUS/CENTER STUDENT SERVICES</b>					
		51 - PERSONNEL	\$1,720,594	\$1,699,247	-1.24%
		52 - OPERATING	\$64,596	\$58,950	-8.74%
		53 - SUPPLIES	\$34,475	\$38,000	10.22%
		54 - TRAVEL	\$16,300	\$21,700	33.13%
		55 - EQUIPMENT	\$59,150	\$28,350	-52.07%
		<b>82100 - CAMPUS/CENTER STUDENT SERVICES Total</b>	<b>\$1,895,115</b>	<b>\$1,846,247</b>	<b>-2.58%</b>
<b>82140 - DIGITAL EXPRESS</b>					
		51 - PERSONNEL	\$188,603	\$59,403	-68.50%
		52 - OPERATING	\$221,500	\$114,500	-48.31%
		53 - SUPPLIES	\$27,000	\$40,000	48.15%
		54 - TRAVEL		\$1,500	N/A
		<b>82140 - DIGITAL EXPRESS Total</b>	<b>\$437,103</b>	<b>\$215,403</b>	<b>-50.72%</b>
<b>82150 - CAREER AND ACADEMIC SERVICES</b>					
		51 - PERSONNEL	\$977,886	\$1,033,064	5.64%
		52 - OPERATING	\$8,000	\$7,750	-3.13%
		53 - SUPPLIES	\$13,000	\$11,000	-15.38%
		54 - TRAVEL	\$5,300	\$5,400	1.89%
		55 - EQUIPMENT	\$3,000	\$4,000	33.33%
		<b>82150 - CAREER AND ACADEMIC SERVICES Total</b>	<b>\$1,007,186</b>	<b>\$1,061,214</b>	<b>5.36%</b>
<b>82160 - COLLEGE SUCCESS NAVIGATORS</b>					
		51 - PERSONNEL	\$421,339	\$421,339	0.00%
		<b>82160 - COLLEGE SUCCESS NAVIGATORS Total</b>	<b>\$421,339</b>	<b>\$421,339</b>	<b>0.00%</b>
<b>82200 - TESTING CENTER</b>					
		51 - PERSONNEL	\$698,489	\$698,489	0.00%
		52 - OPERATING	\$75,700	\$80,700	6.61%
		53 - SUPPLIES	\$2,000	\$20,000	900.00%
		<b>82200 - TESTING CENTER Total</b>	<b>\$776,189</b>	<b>\$799,189</b>	<b>2.96%</b>
<b>82300 - ADVISING</b>					
		51 - PERSONNEL	\$1,896,229	\$1,981,229	4.48%
		52 - OPERATING	\$155,650	\$225,850	45.10%
		53 - SUPPLIES	\$1,000	\$4,100	310.00%
		54 - TRAVEL		\$3,000	N/A
		<b>82300 - ADVISING Total</b>	<b>\$2,052,879</b>	<b>\$2,214,179</b>	<b>7.86%</b>
<b>84300 - CAMPUS/CENTER ADMINISTRATION</b>					
		51 - PERSONNEL	\$264,565	\$264,165	-0.15%
		52 - OPERATING	\$8,000	\$8,000	0.00%
		54 - TRAVEL	\$3,500	\$4,200	20.00%
		55 - EQUIPMENT	\$52,900	\$1,110	-97.90%
		<b>84300 - CAMPUS/CENTER ADMINISTRATION Total</b>	<b>\$328,965</b>	<b>\$277,475</b>	<b>-15.65%</b>
<b>85100 - INTERPRETER SERVICES</b>					
		51 - PERSONNEL	\$169,290	\$189,290	11.81%
		52 - OPERATING	\$101,762	\$97,030	-4.65%
		53 - SUPPLIES	\$1,000	\$1,000	0.00%
		54 - TRAVEL	\$500	\$1,100	120.00%
		55 - EQUIPMENT	\$6,200		-100.00%
		<b>85100 - INTERPRETER SERVICES Total</b>	<b>\$278,752</b>	<b>\$288,420</b>	<b>3.47%</b>

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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)	
Student Services	<b>86205 - INTERNATIONAL STUDENT SERVICES</b>					
		51 - PERSONNEL	\$107,699	\$126,249	17.22%	
		52 - OPERATING	\$4,517	\$5,392	19.37%	
		53 - SUPPLIES	\$1,850	\$1,300	-29.73%	
		54 - TRAVEL	\$200	\$1,400	600.00%	
		<b>86205 - INTERNATIONAL STUDENT SERVICES Tot</b>	<b>\$114,266</b>	<b>\$134,341</b>	<b>17.57%</b>	
		<b>93340 - CENTR ACQ PROC</b>				
		51 - PERSONNEL	\$59,505	\$59,505	0.00%	
		52 - OPERATING	\$154,400	\$154,400	0.00%	
		53 - SUPPLIES	\$44,000	\$44,000	0.00%	
		<b>93340 - CENTR ACQ PROC Total</b>	<b>\$257,905</b>	<b>\$257,905</b>	<b>0.00%</b>	
		<b>93360 - LIBRARIES</b>				
		51 - PERSONNEL	\$580,030	\$603,377	4.03%	
		52 - OPERATING	\$254,395	\$253,895	-0.20%	
		53 - SUPPLIES	\$76,550	\$76,400	-0.20%	
	54 - TRAVEL	\$900	\$900	0.00%		
	55 - EQUIPMENT	\$3,000	\$1,500	-50.00%		
	<b>93360 - LIBRARIES Total</b>	<b>\$914,875</b>	<b>\$936,072</b>	<b>2.32%</b>		
<b>Student Services Total</b>			<b>\$9,847,311</b>	<b>\$9,741,161</b>	<b>-1.08%</b>	
Technology Services	<b>13405 - VISUAL ARTS LAB SUPPORT</b>					
		51 - PERSONNEL	\$83,097	\$83,097	0.00%	
		52 - OPERATING	\$1,300	\$1,300	0.00%	
		<b>13405 - VISUAL ARTS LAB SUPPORT Total</b>	<b>\$84,397</b>	<b>\$84,397</b>	<b>0.00%</b>	
		<b>56100 - TECHNOLOGY SERVICES ADMIN</b>				
		51 - PERSONNEL	\$16,148	\$1,148	-92.89%	
		52 - OPERATING	\$284,550	\$19,600	-93.11%	
		53 - SUPPLIES	\$3,000	\$3,000	0.00%	
		54 - TRAVEL	\$15,000	\$15,000	0.00%	
		<b>56100 - TECHNOLOGY SERVICES ADMIN Total</b>	<b>\$318,698</b>	<b>\$38,748</b>	<b>-87.84%</b>	

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Technology Services	<b>56200 - IT NETWORK SERVICES</b>					
		51 - PERSONNEL	\$2,388,652	\$2,388,652	0.00%	
		52 - OPERATING	\$3,284,105	\$4,269,405	30.00%	
		53 - SUPPLIES	\$9,140	\$13,215	44.58%	
		54 - TRAVEL	\$17,500	\$22,500	28.57%	
		55 - EQUIPMENT	\$800	\$10,000	1150.00%	
		<b>56200 - IT NETWORK SERVICES Total</b>	<b>\$5,700,197</b>	<b>\$6,703,772</b>	<b>17.61%</b>	
		<b>56201 - AUDIO/VISUAL MAINT</b>				
		51 - PERSONNEL	\$11,842	\$842	-92.89%	
		52 - OPERATING	\$132,000	\$450,350	241.17%	
		53 - SUPPLIES	\$3,500	\$4,075	16.43%	
		54 - TRAVEL		\$12,300	N/A	
		55 - EQUIPMENT	\$734,500	\$959,000	30.57%	
		<b>56201 - AUDIO/VISUAL MAINT Total</b>	<b>\$881,842</b>	<b>\$1,426,567</b>	<b>61.77%</b>	
		<b>56202 - STUDENT EMAIL</b>				
		52 - OPERATING	\$32,000	\$100,000	212.50%	
		<b>56202 - STUDENT EMAIL Total</b>	<b>\$32,000</b>	<b>\$100,000</b>	<b>212.50%</b>	
		<b>56300 - HELP DESK</b>				
		51 - PERSONNEL	\$541,082	\$520,082	-3.88%	
		52 - OPERATING	\$33,000	\$53,000	60.61%	
		53 - SUPPLIES	\$14,725	\$14,725	0.00%	
		54 - TRAVEL	\$2,000	\$2,000	0.00%	
		<b>56300 - HELP DESK Total</b>	<b>\$590,807</b>	<b>\$589,807</b>	<b>-0.17%</b>	
		<b>56301 - WEB DEVELOPMENT</b>				
		51 - PERSONNEL	\$188,529	\$96,056	-49.05%	
	52 - OPERATING	\$59,943	\$141,343	135.80%		
	54 - TRAVEL	\$200	\$200	0.00%		
	<b>56301 - WEB DEVELOPMENT Total</b>	<b>\$248,672</b>	<b>\$237,599</b>	<b>-4.45%</b>		
	<b>56302 - IT SUPPORT SERVICES</b>					
	51 - PERSONNEL	\$1,426,437	\$1,426,437	0.00%		
	52 - OPERATING	\$32,450	\$142,950	340.52%		
	53 - SUPPLIES	\$3,900	\$6,400	64.10%		
	54 - TRAVEL		\$3,000	N/A		
	55 - EQUIPMENT	\$915,000	\$1,976,450	116.01%		
	<b>56302 - IT SUPPORT SERVICES Total</b>	<b>\$2,377,787</b>	<b>\$3,555,237</b>	<b>49.52%</b>		
	<b>56400 - IT-TELECOMMUNICATIONS</b>					
	51 - PERSONNEL	\$215,553	\$215,553	0.00%		
	52 - OPERATING	\$921,063	\$853,863	-7.30%		
	53 - SUPPLIES	\$8,100	\$8,100	0.00%		
	54 - TRAVEL	\$500	\$500	0.00%		
	55 - EQUIPMENT	\$74,400	\$195,000	162.10%		
	<b>56400 - IT-TELECOMMUNICATIONS Total</b>	<b>\$1,219,616</b>	<b>\$1,273,016</b>	<b>4.38%</b>		
	<b>56500 - SECURITY RISK &amp; COMPLIANCE</b>					
	52 - OPERATING	\$387,701	\$465,040	19.95%		
	54 - TRAVEL		\$7,500	N/A		
	55 - EQUIPMENT		\$1,000	N/A		
	<b>56500 - SECURITY RISK &amp; COMPLIANCE Total</b>	<b>\$387,701</b>	<b>\$473,540</b>	<b>22.14%</b>		
	<b>61140 - IT APPLICATION TECHNOLOGIES</b>					
	51 - PERSONNEL	\$1,624,251	\$1,624,251	0.00%		
	52 - OPERATING	\$2,503,600	\$3,107,100	24.11%		
	53 - SUPPLIES	\$8,050	\$6,050	-24.84%		
	54 - TRAVEL		\$1,000	N/A		
	55 - EQUIPMENT		\$8,000	N/A		
	<b>61140 - IT APPLICATION TECHNOLOGIES Total</b>	<b>\$4,135,901</b>	<b>\$4,746,401</b>	<b>14.76%</b>		

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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
Technology Services Total			\$15,977,618	\$19,229,084	20.35%
<b>Unallocated Expense Adjustments</b>					
	<u>99999 - UNALLOCATED EXPENSE ADJUSTMENTS</u>				
		51 - PERSONNEL	\$863,550	\$0	-100.00%
		52 - OPERATING	-\$3,000,000	-\$7,500,000	150.00%
		53 - SUPPLIES		\$0	
		54 - TRAVEL		-\$206,434	N/A
		55 - EQUIPMENT	-\$725,000		-100.00%
		<b>99999 - UNALLOCATED EXPENSE ADJUSTMENTS</b>	<b>-\$2,861,450</b>	<b>-\$7,706,434</b>	<b>169.32%</b>
Unallocated Expense Adjustments Total			-\$2,861,450	-\$7,706,434	169.32%
<b>Workforce &amp; Community Education</b>					
	<u>19300 - ESL/GED PREP/TESTING</u>				
		51 - PERSONNEL	\$203,689	\$484,689	137.96%
		52 - OPERATING	\$99,800	\$287,500	188.08%
		53 - SUPPLIES	\$33,100	\$45,100	36.25%
		54 - TRAVEL	\$12,900	\$45,900	255.81%
		55 - EQUIPMENT	\$48,000	\$85,000	77.08%
		<b>19300 - ESL/GED PREP/TESTING Total</b>	<b>\$397,489</b>	<b>\$948,189</b>	<b>138.54%</b>
	<u>19500 - MCC EXPRESS</u>				
		51 - PERSONNEL	\$6,836	\$6,836	0.00%
		<b>19500 - MCC EXPRESS Total</b>	<b>\$6,836</b>	<b>\$6,836</b>	<b>0.00%</b>
	<u>41300 - CONTINUING EDUCATION</u>				
		51 - PERSONNEL	\$255,509	\$255,509	0.00%
		52 - OPERATING	\$271,288	\$415,088	53.01%
		53 - SUPPLIES	\$43,750	\$37,500	-14.29%
		54 - TRAVEL	\$300	\$300	0.00%
		55 - EQUIPMENT	\$200,000	\$10,000	-95.00%
		<b>41300 - CONTINUING EDUCATION Total</b>	<b>\$770,847</b>	<b>\$718,397</b>	<b>-6.80%</b>
	<u>42100 - WORKFORCE INNOVATION DIVISION</u>				
		51 - PERSONNEL	\$704,016	\$801,551	13.85%
		52 - OPERATING	\$589,776	\$594,446	0.79%
		53 - SUPPLIES	\$97,000	\$97,000	0.00%
		54 - TRAVEL	\$10,000	\$10,000	0.00%
		55 - EQUIPMENT	\$39,000	\$7,500	-80.77%
		<b>42100 - WORKFORCE INNOVATION DIVISION Total</b>	<b>\$1,439,792</b>	<b>\$1,510,497</b>	<b>4.91%</b>

**Metropolitan Community College  
Proposed Plan to Administer the General Fund Budget  
By Area and Cost Center**

Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
Workforce & Communi	<u>42203 - LIFE-LONG LEARNERS</u>				
		51 - PERSONNEL		\$5,000	
		<b>42203 - LIFE-LONG LEARNERS Total</b>		<b>\$5,000</b>	
		<u>72220 - ASSOC VP WORKFORCE AND IT INNOVATION</u>			
		51 - PERSONNEL	\$1,056,001	\$1,132,052	
		52 - OPERATING	\$9,220	\$9,220	
		53 - SUPPLIES	\$3,000	\$3,000	
		54 - TRAVEL	\$800	\$800	
		<b>72220 - ASSOC VP WORKFORCE AND IT INNOVAT</b>	<b>\$1,069,021</b>	<b>\$1,145,072</b>	
		<u>73000 - BUSINESS &amp; TRNG SRVCS ADMIN</u>			
		51 - PERSONNEL	\$225,447	\$225,447	
		<b>73000 - BUSINESS &amp; TRNG SRVCS ADMIN Total</b>	<b>\$225,447</b>	<b>\$225,447</b>	
		<u>73001 - BUSINESS PARTNERSHIP ADMIN</u>			
		52 - OPERATING	\$40,000	\$76,000	
		<b>73001 - BUSINESS PARTNERSHIP ADMIN Total</b>	<b>\$40,000</b>	<b>\$76,000</b>	
		<u>75100 - CONTINUING EDUCATION</u>			
		51 - PERSONNEL	\$580,739	\$580,739	
		52 - OPERATING		\$500	
		<b>75100 - CONTINUING EDUCATION Total</b>	<b>\$580,739</b>	<b>\$581,239</b>	
		<u>75300 - AE/REGULAR</u>			
		51 - PERSONNEL	\$82,751	\$82,751	
		52 - OPERATING	\$1,300	\$1,300	
	<b>75300 - AE/REGULAR Total</b>	<b>\$84,051</b>	<b>\$84,051</b>		
<b>Workforce &amp; Community Education Total</b>			<b>\$4,614,222</b>	<b>\$5,300,728</b>	
<b>Grand Total</b>			<b>\$131,672,449</b>	<b>\$139,834,636</b>	