

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

Area	Expense Type	FY 2023-24 Original	FY 2023-24 Revised	FY 2024-25 Proposed
Academic Affairs				
	51 - PERSONNEL	\$51,257,233	\$50,810,233	\$55,023,964
	52 - OPERATING	\$5,502,223	\$2,185,123	\$2,849,952
	53 - SUPPLIES	\$2,393,163	\$2,391,163	\$2,779,313
	54 - TRAVEL	\$184,215	\$184,215	\$207,891
	55 - EQUIPMENT	\$2,074,680	\$2,074,680	\$1,067,802
	56 - STUDENT AID	\$11,018	\$11,018	\$11,018
Academic Affairs Total		\$61,422,532	\$57,656,432	\$61,939,940
Board of Governors				
	52 - OPERATING	\$509,100	\$509,100	\$634,700
	53 - SUPPLIES	\$2,500	\$2,500	\$2,500
	54 - TRAVEL	\$21,750	\$21,750	\$21,750
	56 - STUDENT AID	\$2,800,000	\$2,800,000	\$3,800,000
Board of Governors Total		\$3,333,350	\$3,333,350	\$4,458,950
Business Operations				
	51 - PERSONNEL	\$4,628,189	\$4,628,189	\$4,936,615
	52 - OPERATING	\$3,421,061	\$3,421,061	\$3,567,768
	53 - SUPPLIES	\$36,920	\$36,920	\$32,950
	54 - TRAVEL	\$25,650	\$25,650	\$25,650
	55 - EQUIPMENT	\$5,000	\$5,000	
	56 - STUDENT AID	\$767,795	\$767,795	\$767,795
Business Operations Total		\$8,884,615	\$8,884,615	\$9,330,778
Community and Workforce Education				
	51 - PERSONNEL	\$3,577,030	\$3,577,030	\$3,738,709
	52 - OPERATING	\$1,384,054	\$1,384,054	\$1,524,454
	53 - SUPPLIES	\$182,600	\$182,600	\$249,000
	54 - TRAVEL	\$57,000	\$57,000	\$73,250
	55 - EQUIPMENT	\$102,500	\$102,500	\$105,620
Community and Workforce Education Total		\$5,303,184	\$5,303,184	\$5,691,033
Facilities				
	51 - PERSONNEL	\$7,737,508	\$7,737,508	\$8,937,806
	52 - OPERATING	\$6,897,329	\$6,897,329	\$7,030,507
	53 - SUPPLIES	\$897,225	\$897,225	\$912,275
	54 - TRAVEL	\$15,600	\$15,600	\$36,350
	55 - EQUIPMENT	\$346,375	\$346,375	\$666,395
Facilities Total		\$15,894,037	\$15,894,037	\$17,583,333

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President's Area				
	51 - PERSONNEL	\$12,601,844	\$12,601,844	\$12,742,082
	52 - OPERATING	\$4,899,105	\$4,899,105	\$5,211,168
	53 - SUPPLIES	\$180,710	\$180,710	\$193,853
	54 - TRAVEL	\$176,515	\$176,515	\$207,661
	55 - EQUIPMENT	\$119,800	\$119,800	\$110,450
President's Area Total		\$17,977,974	\$17,977,974	\$18,465,214
Strategic Initiatives Area				
	51 - PERSONNEL	\$4,456,532	\$4,456,532	\$4,706,337
	52 - OPERATING	\$1,160,590	\$1,160,590	\$1,217,053
	53 - SUPPLIES	\$55,305	\$55,305	\$57,605
	54 - TRAVEL	\$58,404	\$58,404	\$69,439
	55 - EQUIPMENT	\$22,300	\$22,300	\$7,400
	56 - STUDENT AID	\$2,000	\$2,000	\$2,000
Strategic Initiatives Area Total		\$5,755,131	\$5,755,131	\$6,059,833
Student Services				
	51 - PERSONNEL	\$8,216,486	\$8,216,486	\$9,237,561
	52 - OPERATING	\$1,191,117	\$1,212,117	\$1,232,382
	53 - SUPPLIES	\$246,100	\$225,100	\$346,400
	54 - TRAVEL	\$52,500	\$52,500	\$53,700
	55 - EQUIPMENT	\$34,960	\$34,960	\$226,560
Student Services Total		\$9,741,163	\$9,741,163	\$11,096,603
Technology Services				
	51 - PERSONNEL	\$6,356,118	\$6,803,118	\$6,988,097
	52 - OPERATING	\$9,603,951	\$12,923,051	\$13,862,129
	53 - SUPPLIES	\$55,565	\$55,565	\$61,065
	54 - TRAVEL	\$81,500	\$81,500	\$93,900
	55 - EQUIPMENT	\$3,149,450	\$3,149,450	\$3,798,500
Technology Services Total		\$19,246,584	\$23,012,684	\$24,803,691
Unallocated Expense Adjustments				
	51 - PERSONNEL	\$0	\$0	-\$500,000
	52 - OPERATING	-\$7,500,000	-\$7,500,000	-\$10,350,000
	53 - SUPPLIES			\$0
	54 - TRAVEL	-\$223,934	-\$223,934	-\$342,525
Unallocated Expense Adjustments Total		-\$7,723,934	-\$7,723,934	-\$11,192,525
Grand Total		\$139,834,636	\$139,834,636	\$148,236,851