





























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

Area	Cost Center	Expense Type	FY 2019-20 Original	FY 2020-21 Proposed	% Increase (Decrease)	
Strategic Initiatives Area	<b>86201 - CENTRAL RECORDS</b>					
	51 - PERSONNEL		\$638,467	\$562,038	-11.97%	
	52 - OPERATING		\$24,050	\$18,130	-24.62%	
	53 - SUPPLIES		\$10,000	\$15,000	50.00%	
	54 - TRAVEL		\$4,500	\$650	-85.56%	
	55 - EQUIPMENT		\$2,300	\$11,200	386.96%	
	<b>86201 - CENTRAL RECORDS Total</b>			<b>\$679,317</b>	<b>\$607,018</b>	<b>-10.64%</b>
	<b>86202 - CENTRAL REGISTRATION</b>					
	51 - PERSONNEL		\$1,089,694	\$1,139,983	4.61%	
	52 - OPERATING		\$34,239	\$48,300	41.07%	
	53 - SUPPLIES		\$2,500	\$4,400	76.00%	
	54 - TRAVEL		\$3,307	\$2,500	-24.40%	
	55 - EQUIPMENT			\$44,000	N/A	
	<b>86202 - CENTRAL REGISTRATION Total</b>			<b>\$1,129,740</b>	<b>\$1,239,183</b>	<b>9.69%</b>
	<b>86210 - ENROLLMENT SERVICES ADMIN</b>					
	51 - PERSONNEL		\$210,808	\$233,418	10.73%	
	52 - OPERATING		\$41,025	\$81,950	99.76%	
	53 - SUPPLIES		\$700	\$500	-28.57%	
	54 - TRAVEL		\$6,700	\$6,300	-5.97%	
	55 - EQUIPMENT		\$750		-100.00%	
	<b>86210 - ENROLLMENT SERVICES ADMIN Total</b>			<b>\$259,983</b>	<b>\$322,168</b>	<b>23.92%</b>
	<b>88800 - CWE K-12 PARTNERSHIPS</b>					
	51 - PERSONNEL		\$477,170	\$503,637	5.55%	
	52 - OPERATING		\$96,070	\$192,620	100.50%	
	53 - SUPPLIES		\$3,000	\$2,750	-8.33%	
	54 - TRAVEL		\$4,000	\$4,000	0.00%	
	55 - EQUIPMENT		\$4,050	\$12,000	196.30%	
<b>88800 - CWE K-12 PARTNERSHIPS Total</b>			<b>\$584,290</b>	<b>\$715,007</b>	<b>22.37%</b>	
<b>91110 - VP FOR STRATEGIC INITIATIVES</b>						
51 - PERSONNEL		\$618,192	\$464,518	-24.86%		
52 - OPERATING		\$66,185	\$70,700	6.82%		
53 - SUPPLIES		\$500		-100.00%		
54 - TRAVEL		\$2,700		-100.00%		
<b>91110 - VP FOR STRATEGIC INITIATIVES Total</b>			<b>\$687,577</b>	<b>\$535,218</b>	<b>-22.16%</b>	
<b>93320 - INSTR DESIGN SERVICES</b>						
51 - PERSONNEL		\$588,262	\$618,270	5.10%		
52 - OPERATING		\$2,000		-100.00%		
54 - TRAVEL		\$500		-100.00%		
<b>93320 - INSTR DESIGN SERVICES Total</b>			<b>\$590,762</b>	<b>\$618,270</b>	<b>4.66%</b>	
<b>93322 - IDS SUPPORT/DESIGN SRVCS</b>						
51 - PERSONNEL		\$7,536	\$7,536	0.00%		
52 - OPERATING		\$252,632	\$277,334	9.78%		
53 - SUPPLIES		\$5,830	\$5,000	-14.24%		
54 - TRAVEL		\$500	\$500	0.00%		
<b>93322 - IDS SUPPORT/DESIGN SRVCS Total</b>			<b>\$266,498</b>	<b>\$290,370</b>	<b>8.96%</b>	
<b>Strategic Initiatives Area Total</b>			<b>\$5,097,843</b>	<b>\$5,348,313</b>	<b>4.91%</b>	
<b>Student Services</b>						
<b>71133 - COOP/SERVICE LEARNING</b>						
51 - PERSONNEL		\$25,200	\$30,800	22.22%		
52 - OPERATING		\$500		-100.00%		
53 - SUPPLIES		\$200		-100.00%		
54 - TRAVEL		\$500		-100.00%		
55 - EQUIPMENT		\$1,800		-100.00%		
<b>71133 - COOP/SERVICE LEARNING Total</b>			<b>\$28,200</b>	<b>\$30,800</b>	<b>9.22%</b>	
<b>76201 - CAREER SERVICES</b>						
51 - PERSONNEL		\$300,496	\$125,147	-58.35%		
52 - OPERATING		\$74,550	\$80,450	7.91%		
53 - SUPPLIES		\$1,000	\$750	-25.00%		
54 - TRAVEL		\$700		-100.00%		
<b>76201 - CAREER SERVICES Total</b>			<b>\$376,746</b>	<b>\$206,347</b>	<b>-45.23%</b>	

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

Area	Cost Center	Expense Type	FY 2019-20 Original	FY 2020-21 Proposed	% Increase (Decrease)
Student Services	<b>82000 - VP CAMPUS/STUDENT AFFAIRS</b>				
		51 - PERSONNEL	\$437,116	\$474,072	8.45%
		52 - OPERATING	\$99,360	\$100,985	1.64%
		53 - SUPPLIES	\$13,750	\$8,500	-38.18%
		54 - TRAVEL	\$23,300	\$12,300	-47.21%
	<b>82000 - VP CAMPUS/STUDENT AFFAIRS Total</b>		<b>\$573,526</b>	<b>\$595,857</b>	<b>3.89%</b>
	<b>82100 - CAMPUS/CENTER STUDENT SERVICES</b>				
		51 - PERSONNEL	\$1,728,437	\$1,649,507	-4.57%
		52 - OPERATING	\$34,546	\$21,796	-36.91%
		53 - SUPPLIES	\$43,900	\$25,400	-42.14%
		54 - TRAVEL	\$11,350	\$8,700	-23.35%
		55 - EQUIPMENT	\$9,330	\$19,700	111.15%
	<b>82100 - CAMPUS/CENTER STUDENT SERVICES Total</b>		<b>\$1,827,563</b>	<b>\$1,725,103</b>	<b>-5.61%</b>
	<b>82150 - CAREER AND ACADEMIC SERVICES</b>				
		51 - PERSONNEL	\$939,566	\$887,772	-5.51%
		52 - OPERATING	\$3,650	\$3,600	-1.37%
		53 - SUPPLIES	\$9,075	\$11,500	26.72%
		54 - TRAVEL	\$900	\$200	-77.78%
		55 - EQUIPMENT	\$8,000	\$1,600	-80.00%
	<b>82150 - CAREER AND ACADEMIC SERVICES Total</b>		<b>\$961,191</b>	<b>\$904,672</b>	<b>-5.88%</b>
	<b>82160 - COLLEGE SUCCESS NAVIGATORS</b>				
		51 - PERSONNEL	\$389,238	\$398,752	2.44%
		52 - OPERATING	\$100		-100.00%
		53 - SUPPLIES	\$1,300	\$400	-69.23%
		54 - TRAVEL	\$3,500	\$750	-78.57%
	<b>82160 - COLLEGE SUCCESS NAVIGATORS Total</b>		<b>\$394,138</b>	<b>\$399,902</b>	<b>1.46%</b>
	<b>82200 - TESTING CENTER</b>				
		51 - PERSONNEL	\$752,865	\$740,180	-1.68%
		52 - OPERATING	\$46,886	\$34,886	-25.59%
		53 - SUPPLIES	\$2,000	\$2,000	0.00%
		54 - TRAVEL	\$1,000		-100.00%
	<b>82200 - TESTING CENTER Total</b>		<b>\$802,751</b>	<b>\$777,066</b>	<b>-3.20%</b>
	<b>82300 - ADVISING</b>				
		51 - PERSONNEL	\$1,831,285	\$1,896,088	3.54%
		52 - OPERATING	\$149,875	\$119,375	-20.35%
		53 - SUPPLIES	\$1,700	\$1,000	-41.18%
		54 - TRAVEL	\$200		-100.00%
	<b>82300 - ADVISING Total</b>		<b>\$1,983,060</b>	<b>\$2,016,463</b>	<b>1.68%</b>
	<b>84300 - CAMPUS/CENTER ADMINISTRATION</b>				
		51 - PERSONNEL	\$321,144	\$237,489	-26.05%
		52 - OPERATING	\$6,600	\$5,500	-16.67%
		53 - SUPPLIES	\$4,050	\$3,500	-13.58%
		54 - TRAVEL	\$1,200	\$600	-50.00%
		55 - EQUIPMENT	\$58,590	\$24,050	-58.95%
	<b>84300 - CAMPUS/CENTER ADMINISTRATION Total</b>		<b>\$391,584</b>	<b>\$271,139</b>	<b>-30.76%</b>
	<b>85100 - INTERPRETER SERVICES</b>				
		51 - PERSONNEL	\$206,454	\$187,644	-9.11%
		52 - OPERATING	\$14,415	\$16,175	12.21%
		53 - SUPPLIES	\$800	\$1,400	75.00%
		54 - TRAVEL	\$1,200	\$1,100	-8.33%
		55 - EQUIPMENT		\$5,000	N/A
	<b>85100 - INTERPRETER SERVICES Total</b>		<b>\$222,869</b>	<b>\$211,319</b>	<b>-5.18%</b>
	<b>86205 - INTERNATIONAL STUDENT SERVICES</b>				
		51 - PERSONNEL	\$183,817	\$188,422	2.51%
		52 - OPERATING	\$7,277	\$4,042	-44.46%
		53 - SUPPLIES	\$2,100	\$1,900	-9.52%
		54 - TRAVEL	\$600	\$400	-33.33%
	<b>86205 - INTERNATIONAL STUDENT SERVICES Total</b>		<b>\$193,794</b>	<b>\$194,764</b>	<b>0.50%</b>

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

Area	Cost Center	Expense Type	FY 2019-20 Original	FY 2020-21 Proposed	% Increase (Decrease)	
Student Services	<b>93340 - CENTR ACQ PROC</b>					
		51 - PERSONNEL	\$133,523	\$133,391	-0.10%	
		52 - OPERATING	\$48,750	\$47,950	-1.64%	
		53 - SUPPLIES	\$5,900	\$5,900	0.00%	
		54 - TRAVEL	\$200		-100.00%	
		<b>93340 - CENTR ACQ PROC Total</b>	<b>\$188,373</b>	<b>\$187,241</b>	<b>-0.60%</b>	
		<b>93360 - LIBRARIES</b>				
		51 - PERSONNEL	\$771,364	\$747,488	-3.10%	
		52 - OPERATING	\$346,643	\$360,218	3.92%	
		53 - SUPPLIES	\$109,750	\$106,250	-3.19%	
	54 - TRAVEL	\$1,150	\$900	-21.74%		
	55 - EQUIPMENT		\$6,600	N/A		
	<b>93360 - LIBRARIES Total</b>	<b>\$1,228,907</b>	<b>\$1,221,456</b>	<b>-0.61%</b>		
<b>Student Services Total</b>			<b>\$9,172,702</b>	<b>\$8,742,129</b>	<b>-4.69%</b>	
Technology Services	<b>13405 - VISUAL ARTS LAB SUPPORT</b>					
		51 - PERSONNEL	\$75,518	\$78,088	3.40%	
		52 - OPERATING	\$6,300	\$1,300	-79.37%	
		54 - TRAVEL	\$100		-100.00%	
		<b>13405 - VISUAL ARTS LAB SUPPORT Total</b>	<b>\$81,918</b>	<b>\$79,388</b>	<b>-3.09%</b>	
		<b>17205 - COMPUTER LAB SUPPORT</b>				
		52 - OPERATING	\$1,000		-100.00%	
		53 - SUPPLIES	\$3,500		-100.00%	
		<b>17205 - COMPUTER LAB SUPPORT Total</b>	<b>\$4,500</b>		<b>-100.00%</b>	
		<b>56100 - TECHNOLOGY SERVICES ADMIN</b>				
		52 - OPERATING		\$67,650	N/A	
		54 - TRAVEL		\$4,500	N/A	
		<b>56100 - TECHNOLOGY SERVICES ADMIN Total</b>		<b>\$72,150</b>	<b>N/A</b>	
		<b>56200 - IT NETWORK SERVICES</b>				
		51 - PERSONNEL	\$1,763,311	\$2,058,691	16.75%	
		52 - OPERATING	\$2,807,144	\$2,456,905	-12.48%	
		53 - SUPPLIES	\$12,390	\$9,140	-26.23%	
		54 - TRAVEL	\$17,500	\$17,500	0.00%	
		55 - EQUIPMENT		\$650	N/A	
		<b>56200 - IT NETWORK SERVICES Total</b>	<b>\$4,600,345</b>	<b>\$4,542,886</b>	<b>-1.25%</b>	
		<b>56201 - AUDIO/VISUAL MAINT</b>				
		51 - PERSONNEL		\$5,383	N/A	
		52 - OPERATING		\$133,000	N/A	
		53 - SUPPLIES		\$1,500	N/A	
		55 - EQUIPMENT		\$550,000	N/A	
		<b>56201 - AUDIO/VISUAL MAINT Total</b>		<b>\$689,883</b>	<b>N/A</b>	
		<b>56202 - STUDENT EMAIL</b>				
	52 - OPERATING	\$32,000	\$32,000	0.00%		
	<b>56202 - STUDENT EMAIL Total</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>0.00%</b>		
	<b>56300 - HELP DESK</b>					
	51 - PERSONNEL	\$539,291	\$469,085	-13.02%		
	52 - OPERATING	\$78,555	\$34,000	-56.72%		
	53 - SUPPLIES	\$15,225	\$14,725	-3.28%		
	54 - TRAVEL	\$2,000	\$2,000	0.00%		
	<b>56300 - HELP DESK Total</b>	<b>\$635,071</b>	<b>\$519,810</b>	<b>-18.15%</b>		
	<b>56301 - WEB DEVELOPMENT</b>					
	51 - PERSONNEL	\$166,290	\$172,448	3.70%		
	52 - OPERATING	\$5,793	\$6,793	17.26%		
	54 - TRAVEL	\$200	\$200	0.00%		
	<b>56301 - WEB DEVELOPMENT Total</b>	<b>\$172,283</b>	<b>\$179,441</b>	<b>4.15%</b>		

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

Area	Cost Center	Expense Type	FY 2019-20 Original	FY 2020-21 Proposed	% Increase (Decrease)	
Technology Services	<b>56302 - IT SUPPORT SERVICES</b>					
	51 - PERSONNEL		\$1,168,273	\$1,168,472	0.02%	
	52 - OPERATING		\$35,950	\$15,950	-55.63%	
	53 - SUPPLIES		\$18,900	\$3,900	-79.37%	
	55 - EQUIPMENT		\$1,013,025	\$807,500	-20.29%	
	<b>56302 - IT SUPPORT SERVICES Total</b>			<b>\$2,236,148</b>	<b>\$1,995,822</b>	<b>-10.75%</b>
	<b>56400 - IT-TELECOMMUNICATIONS</b>					
	51 - PERSONNEL		\$195,446	\$198,112	1.36%	
	52 - OPERATING		\$744,720	\$683,463	-8.23%	
	53 - SUPPLIES		\$8,100	\$8,100	0.00%	
	54 - TRAVEL		\$500	\$500	0.00%	
	55 - EQUIPMENT			\$20,000	N/A	
	<b>56400 - IT-TELECOMMUNICATIONS Total</b>			<b>\$948,766</b>	<b>\$910,175</b>	<b>-4.07%</b>
	<b>61140 - IT APPLICATION TECHNOLOGIES</b>					
	51 - PERSONNEL		\$1,215,852	\$1,171,120	-3.68%	
	52 - OPERATING		\$1,212,700	\$1,290,250	6.39%	
	53 - SUPPLIES		\$12,250	\$10,250	-16.33%	
	54 - TRAVEL		\$23,300		-100.00%	
	55 - EQUIPMENT			\$3,000	N/A	
	<b>61140 - IT APPLICATION TECHNOLOGIES Total</b>			<b>\$2,464,102</b>	<b>\$2,474,620</b>	<b>0.43%</b>
<b>Technology Services Total</b>			<b>\$11,175,133</b>	<b>\$11,496,175</b>	<b>2.87%</b>	
<b>Unallocated Expense Reductions</b>						
<b>99999 - UNALLOCATED EXPENSE REDUCTIONS</b>						
51 - PERSONNEL			-\$880,401	-\$65,964	-92.51%	
52 - OPERATING			-\$50,000	-\$280,000	460.00%	
53 - SUPPLIES			-\$20,000	-\$20,000	0.00%	
<b>99999 - UNALLOCATED EXPENSE REDUCTIONS Total</b>			<b>-\$950,401</b>	<b>-\$365,964</b>	<b>-61.49%</b>	
<b>Unallocated Expense Reductions Total</b>			<b>-\$950,401</b>	<b>-\$365,964</b>	<b>-61.49%</b>	
<b>Workforce &amp; Community Education</b>						
<b>19300 - ESL/GED PREP/TESTING</b>						
51 - PERSONNEL		\$120,163	\$146,103	21.59%		
52 - OPERATING		\$53,900	\$31,850	-40.91%		
53 - SUPPLIES		\$9,500	\$9,500	0.00%		
55 - EQUIPMENT		\$34,200	\$36,600	7.02%		
<b>19300 - ESL/GED PREP/TESTING Total</b>			<b>\$217,763</b>	<b>\$224,053</b>	<b>2.89%</b>	
<b>19500 - MCC EXPRESS</b>						
51 - PERSONNEL		\$17,836	\$6,836	-61.67%		
53 - SUPPLIES		\$1,900		-100.00%		
54 - TRAVEL		\$600		-100.00%		
<b>19500 - MCC EXPRESS Total</b>			<b>\$20,336</b>	<b>\$6,836</b>	<b>-66.38%</b>	
<b>41300 - CONTINUING EDUCATION</b>						
51 - PERSONNEL		\$271,723	\$183,732	-32.38%		
52 - OPERATING		\$399,138	\$157,488	-60.54%		
53 - SUPPLIES		\$31,000	\$20,900	-32.58%		
54 - TRAVEL		\$2,300	\$300	-86.96%		
55 - EQUIPMENT		\$4,500		-100.00%		
<b>41300 - CONTINUING EDUCATION Total</b>			<b>\$708,661</b>	<b>\$362,420</b>	<b>-48.86%</b>	
<b>42100 - WORKFORCE INNOVATION DIVISION</b>						
51 - PERSONNEL		\$535,793	\$637,606	19.00%		
52 - OPERATING		\$423,196	\$481,803	13.85%		
53 - SUPPLIES		\$46,000	\$52,000	13.04%		
54 - TRAVEL		\$8,000		-100.00%		
55 - EQUIPMENT		\$114,114	\$59,000	-48.30%		
<b>42100 - WORKFORCE INNOVATION DIVISION Total</b>			<b>\$1,127,103</b>	<b>\$1,230,409</b>	<b>9.17%</b>	
<b>72220 - ASSOC VP WORKFORCE AND IT INNOVATION</b>						
51 - PERSONNEL		\$1,150,507	\$1,158,943	0.73%		
52 - OPERATING		\$9,130	\$7,250	-20.59%		
53 - SUPPLIES		\$33,330	\$3,000	-91.00%		
54 - TRAVEL		\$800	\$800	0.00%		
<b>72220 - ASSOC VP WORKFORCE AND IT INNOVATION Total</b>			<b>\$1,193,767</b>	<b>\$1,169,993</b>	<b>-1.99%</b>	

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

Area	Cost Center	Expense Type	FY 2019-20 Original	FY 2020-21 Proposed	% Increase (Decrease)
<b>Workforce &amp; Community Education</b>					
	<b>73000 - BUSINESS &amp; TRNG SRVCS ADMIN</b>				
		51 - PERSONNEL	\$224,129	\$230,778	2.97%
		52 - OPERATING	\$5,110		-100.00%
		53 - SUPPLIES	\$3,500		-100.00%
	<b>73000 - BUSINESS &amp; TRNG SRVCS ADMIN Total</b>		<b>\$232,739</b>	<b>\$230,778</b>	<b>-0.84%</b>
	<b>75100 - CONTINUING EDUCATION</b>				
		51 - PERSONNEL	\$620,816	\$588,162	-5.26%
		52 - OPERATING	\$7,000		-100.00%
		53 - SUPPLIES	\$6,500		-100.00%
		54 - TRAVEL	\$500		-100.00%
		55 - EQUIPMENT	\$13,050		-100.00%
	<b>75100 - CONTINUING EDUCATION Total</b>		<b>\$647,866</b>	<b>\$588,162</b>	<b>-9.22%</b>
	<b>75300 - AE/REGULAR</b>				
		51 - PERSONNEL	\$82,234	\$84,819	3.14%
		52 - OPERATING	\$1,300	\$1,300	0.00%
	<b>75300 - AE/REGULAR Total</b>		<b>\$83,534</b>	<b>\$86,119</b>	<b>3.09%</b>
<b>Workforce &amp; Community Education Total</b>			<b>\$4,231,769</b>	<b>\$3,898,770</b>	<b>-7.87%</b>
<b>Grand Total</b>			<b>\$117,415,326</b>	<b>\$117,314,201</b>	<b>-0.09%</b>