

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

Area	Cost Center	Expense Type	FY 2018-19 Original	FY 2019-20 Proposed	% Increase (Decrease)	
Academic Affairs	10000 - INSTRUCTION REPORTING AND RECON					
		51 - PERSONNEL	-\$108,898	\$219,779	-301.82%	
		52 - OPERATING	-\$60,000	-\$73,500	22.50%	
		53 - SUPPLIES	-\$130,000	-\$30,000	-76.92%	
		54 - TRAVEL	\$113,169	\$113,169	0.00%	
		55 - EQUIPMENT	-\$250,000	-\$16,816	-93.27%	
		10000 - INSTRUCTION REPORTING AND RECON T	-\$435,729	\$212,632	-148.80%	
		11100 - CULINARY ARTS				
		51 - PERSONNEL	\$1,660,108	\$1,820,765	9.68%	
		52 - OPERATING	\$75,800	\$60,942	-19.60%	
		53 - SUPPLIES	\$219,300	\$218,100	-0.55%	
		54 - TRAVEL	\$12,500	\$12,500	0.00%	
		55 - EQUIPMENT	\$41,000		-100.00%	
		11100 - CULINARY ARTS Total	\$2,008,708	\$2,112,307	5.16%	
		11200 - HUMANITIES				
		51 - PERSONNEL	\$543,817	\$552,426	1.58%	
		52 - OPERATING	\$1,010	\$610	-39.60%	
		11200 - HUMANITIES Total	\$544,827	\$553,036	1.51%	
		11250 - SPEECH				
		51 - PERSONNEL	\$544,066	\$551,674	1.40%	
		54 - TRAVEL	\$900	\$900	0.00%	
		55 - EQUIPMENT	\$1,000		-100.00%	
		11250 - SPEECH Total	\$545,966	\$552,574	1.21%	
		11280 - THEATRE				
		51 - PERSONNEL	\$139,723	\$143,915	3.00%	
	52 - OPERATING	\$10,150	\$11,320	11.53%		
	54 - TRAVEL	\$400	\$400	0.00%		
	55 - EQUIPMENT		\$2,700	N/A		
	56 - STUDENT AID	\$1,305	\$1,305	0.00%		
	11280 - THEATRE Total	\$151,578	\$159,640	5.32%		
	11300 - READING					
	51 - PERSONNEL	\$627,305	\$650,195	3.65%		
	52 - OPERATING	\$400	\$5,400	1250.00%		
	53 - SUPPLIES	\$4,000	\$3,000	-25.00%		
	54 - TRAVEL	\$1,100	\$1,100	0.00%		
	55 - EQUIPMENT	\$6,000		-100.00%		
	11300 - READING Total	\$638,805	\$659,695	3.27%		
	11500 - GLOBAL LANGUAGES					
	51 - PERSONNEL	\$126,704	\$126,704	0.00%		
	53 - SUPPLIES	\$400		-100.00%		
	11500 - GLOBAL LANGUAGES Total	\$127,104	\$126,704	-0.31%		
	11510 - SPANISH					
	51 - PERSONNEL	\$519,252	\$472,815	-8.94%		
	52 - OPERATING	\$2,683	\$1,700	-36.64%		
	53 - SUPPLIES	\$500		-100.00%		
	54 - TRAVEL	\$900	\$900	0.00%		
	11510 - SPANISH Total	\$523,335	\$475,415	-9.16%		
	12100 - AUTOMOTIVE TECH					
	51 - PERSONNEL	\$735,259	\$753,255	2.45%		
	52 - OPERATING	\$21,650	\$21,650	0.00%		
	53 - SUPPLIES	\$51,500	\$52,000	0.97%		
	54 - TRAVEL	\$2,500	\$2,500	0.00%		
	55 - EQUIPMENT	\$30,000	\$35,000	16.67%		
	12100 - AUTOMOTIVE TECH Total	\$840,909	\$864,405	2.79%		

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Academic Affairs	12110 - TOYOTA T-TEN TECH					
		51 - PERSONNEL	\$219,298	\$249,108	13.59%	
		52 - OPERATING		\$1,000	N/A	
		53 - SUPPLIES		\$26,000	N/A	
		55 - EQUIPMENT		\$75,000	N/A	
		12110 - TOYOTA T-TEN TECH Total	\$219,298	\$351,108	60.11%	
		12150 - DIESEL TECHNOLOGY				
		51 - PERSONNEL	\$425,872	\$435,925	2.36%	
		52 - OPERATING	\$17,800	\$26,500	48.88%	
		53 - SUPPLIES	\$39,500	\$35,250	-10.76%	
	54 - TRAVEL	\$2,000	\$3,500	75.00%		
	55 - EQUIPMENT	\$120,000	\$214,800	79.00%		
	12150 - DIESEL TECHNOLOGY Total	\$605,172	\$715,975	18.31%		
	12170 - TRUCK DRIVING					
	51 - PERSONNEL	\$359,923	\$633,727	76.07%		
	52 - OPERATING	\$30,000	\$44,000	46.67%		
	53 - SUPPLIES	\$59,900	\$60,500	1.00%		
	54 - TRAVEL	\$1,000	\$1,000	0.00%		
	55 - EQUIPMENT	\$24,000	\$73,000	204.17%		
	12170 - TRUCK DRIVING Total	\$474,823	\$812,227	71.06%		
	12200 - AUTO COLLISION TECHNOLOGY					
	51 - PERSONNEL	\$384,197	\$499,462	30.00%		
	52 - OPERATING	\$16,100	\$16,100	0.00%		
	53 - SUPPLIES	\$91,575	\$93,125	1.69%		
	54 - TRAVEL	\$250	\$500	100.00%		
	55 - EQUIPMENT	\$16,340	\$21,100	29.13%		
	12200 - AUTO COLLISION TECHNOLOGY Total	\$508,462	\$630,287	23.96%		
	12500 - CISCO					
	51 - PERSONNEL	\$107,622		-100.00%		
	52 - OPERATING	\$1,320		-100.00%		
	53 - SUPPLIES	\$100		-100.00%		
	55 - EQUIPMENT	\$61,104		-100.00%		
	12500 - CISCO Total	\$170,146		-100.00%		
	12700 - DRAFT/DESIGN FOR MANUF					
	51 - PERSONNEL	\$217,534	\$222,572	2.32%		
	52 - OPERATING	\$8,600	\$9,800	13.95%		
	53 - SUPPLIES	\$13,300	\$13,300	0.00%		
	12700 - DRAFT/DESIGN FOR MANUF Total	\$239,434	\$245,672	2.61%		
	13010 - PRECISION MACH TECH					
	51 - PERSONNEL	\$50,057	\$50,057	0.00%		
	52 - OPERATING	\$8,300	\$12,800	54.22%		
	53 - SUPPLIES	\$30,500	\$45,500	49.18%		
	54 - TRAVEL	\$1,000	\$1,000	0.00%		
	55 - EQUIPMENT	\$105,000	\$6,000	-94.29%		
	13010 - PRECISION MACH TECH Total	\$194,857	\$115,357	-40.80%		
	13020 - INDUSTRIAL/COMMERCIAL TRADES					
	51 - PERSONNEL	\$363,803	\$372,514	2.39%		
	52 - OPERATING	\$11,850	\$11,850	0.00%		
	53 - SUPPLIES	\$35,700	\$35,700	0.00%		
	54 - TRAVEL	\$1,500	\$1,500	0.00%		
	55 - EQUIPMENT	\$152,419		-100.00%		
	13020 - INDUSTRIAL/COMMERCIAL TRADES Total	\$565,272	\$421,564	-25.42%		
	13030 - PROCESS OPERATIONS TECHNOLOGY					
	51 - PERSONNEL	\$137,066	\$140,845	2.76%		
	52 - OPERATING	\$2,539	\$4,539	78.76%		
	53 - SUPPLIES	\$10,000	\$1,000	-90.00%		

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Academic Affairs	13030 - PROCESS OPERATI	55 - EQUIPMENT	\$35,250	\$4,000	-88.65%
	13030 - PROCESS OPERATIONS	TECHNOLOGY T	\$184,855	\$150,384	-18.65%
	13050 - ELECTRICAL				
		51 - PERSONNEL	\$507,961	\$529,439	4.23%
		52 - OPERATING	\$3,000	\$1,800	-40.00%
		53 - SUPPLIES	\$66,500	\$66,800	10.41%
		54 - TRAVEL	\$1,700	\$1,350	-20.59%
		55 - EQUIPMENT		\$29,500	N/A
	13050 - ELECTRICAL Total		\$573,161	\$628,889	9.72%
	13055 - ELECTRICAL APPRENTICESHIP				
		51 - PERSONNEL	\$171,509	\$140,139	-18.29%
		52 - OPERATING	\$800	\$5,500	587.50%
		53 - SUPPLIES	\$11,000	\$3,700	-66.36%
		54 - TRAVEL	\$1,000	\$0	-100.00%
		55 - EQUIPMENT		\$27,500	N/A
	13055 - ELECTRICAL APPRENTICESHIP Total		\$184,309	\$176,839	-4.05%
	13080 - PLUMBING APPRENTICESHIP				
		51 - PERSONNEL	\$176,028	\$121,146	-31.18%
		52 - OPERATING	\$1,800	\$1,000	-44.44%
		53 - SUPPLIES	\$21,250	\$16,050	-24.47%
		54 - TRAVEL	\$2,000	\$500	-75.00%
		55 - EQUIPMENT	\$5,000	\$2,500	-50.00%
	13080 - PLUMBING APPRENTICESHIP Total		\$206,078	\$141,196	-31.48%
	13081 - PRE-APPRENTICESHIP PLUMBING				
		52 - OPERATING	\$2,100	\$2,100	0.00%
		53 - SUPPLIES	\$25,700	\$25,475	-0.88%
		54 - TRAVEL	\$900	\$700	-22.22%
		55 - EQUIPMENT	\$15,000		-100.00%
	13081 - PRE-APPRENTICESHIP PLUMBING Total		\$43,700	\$28,275	-35.30%
	13100 - CONSTRUCTION TECH				
		51 - PERSONNEL	\$520,727	\$765,146	46.94%
		52 - OPERATING	\$13,100	\$2,600	-80.15%
		53 - SUPPLIES	\$32,600	\$63,050	93.40%
		54 - TRAVEL	\$2,000	\$2,000	0.00%
		55 - EQUIPMENT	\$5,000	\$40,432	708.64%
	13100 - CONSTRUCTION TECH Total		\$573,427	\$873,228	52.28%
	13110 - UTILITY LINE TECH				
		51 - PERSONNEL	\$530,347	\$555,293	4.70%
		52 - OPERATING	\$12,600	\$12,600	0.00%
		53 - SUPPLIES	\$48,750	\$48,750	0.00%
		54 - TRAVEL	\$4,500	\$4,500	0.00%
		55 - EQUIPMENT	\$200,000	\$29,700	-85.15%
	13110 - UTILITY LINE TECH Total		\$796,197	\$650,843	-18.26%
	13300 - ARCH DRAFTING/DESIGN				
		51 - PERSONNEL	\$257,462	\$258,972	0.59%
		52 - OPERATING	\$9,800	\$10,950	11.73%
		53 - SUPPLIES	\$2,700	\$5,500	103.70%
		54 - TRAVEL	\$1,000	\$800	-20.00%
		55 - EQUIPMENT		\$600	N/A
	13300 - ARCH DRAFTING/DESIGN Total		\$270,962	\$276,822	2.16%
	13400 - DESIGN, INTERACTIVITY & MEDIA ARTS				
		51 - PERSONNEL	\$877,389	\$897,478	2.29%
		52 - OPERATING	\$20,175	\$12,725	-36.93%
		53 - SUPPLIES	\$27,980	\$2,800	-89.99%
		55 - EQUIPMENT	\$23,600		-100.00%
	13400 - DESIGN, INTERACTIVITY & MEDIA ARTS Total		\$949,144	\$913,003	-3.81%

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Academic Affairs	13401 - ART					
		51 - PERSONNEL	\$718,035	\$716,087	-0.27%	
		52 - OPERATING	\$1,600	\$2,600	62.50%	
		53 - SUPPLIES	\$8,025	\$6,775	-15.58%	
		54 - TRAVEL	\$500	\$500	0.00%	
		55 - EQUIPMENT	\$4,830	\$49,840	931.88%	
		13401 - ART Total	\$732,990	\$775,802	5.84%	
		13500 - PHOTOGRAPHY-COMM				
		51 - PERSONNEL	\$600,451	\$616,431	2.66%	
		52 - OPERATING	\$2,347	\$2,147	-8.52%	
	53 - SUPPLIES	\$21,500	\$21,500	0.00%		
	55 - EQUIPMENT	\$15,360	\$18,984	23.59%		
	13500 - PHOTOGRAPHY-COMM Total	\$639,658	\$659,062	3.03%		
	13520 - VIDEO/AUDIO COMMUNICATION ARTS					
	51 - PERSONNEL	\$226,349	\$319,392	41.11%		
	52 - OPERATING	\$15,150	\$6,400	-57.76%		
	53 - SUPPLIES	\$1,000	\$500	-50.00%		
	55 - EQUIPMENT	\$39,285	\$30,220	-23.07%		
	13520 - VIDEO/AUDIO COMMUNICATION ARTS To	\$281,784	\$356,512	26.52%		
	13700 - AC/HEATING/REFRIG					
	51 - PERSONNEL	\$385,216	\$514,884	33.66%		
	52 - OPERATING	\$19,400	\$11,140	-42.58%		
	53 - SUPPLIES	\$11,900	\$35,200	195.80%		
	54 - TRAVEL	\$1,000	\$800	-20.00%		
	55 - EQUIPMENT	\$38,000	\$21,500	-43.42%		
	13700 - AC/HEATING/REFRIG Total	\$455,516	\$583,524	28.10%		
	13900 - WELDING TECHNOLOGY					
	51 - PERSONNEL	\$981,687	\$908,730	-7.43%		
	52 - OPERATING	\$23,800	\$13,800	-42.02%		
	53 - SUPPLIES	\$251,150	\$301,150	19.91%		
	54 - TRAVEL	\$1,500	\$1,500	0.00%		
	55 - EQUIPMENT	\$79,000	\$68,000	-13.92%		
	13900 - WELDING TECHNOLOGY Total	\$1,337,137	\$1,293,180	-3.29%		
	14100 - PRACTICAL NURSING					
	51 - PERSONNEL	\$39,831	\$39,831	0.00%		
	52 - OPERATING	\$4,675	\$3,575	-23.53%		
	53 - SUPPLIES	\$3,900	\$3,900	0.00%		
	54 - TRAVEL	\$300	\$300	0.00%		
	14100 - PRACTICAL NURSING Total	\$48,706	\$47,606	-2.26%		
	14110 - MEDICAL ASSISTING PROGRAM					
	51 - PERSONNEL	\$160,400	\$163,376	1.86%		
	52 - OPERATING	\$13,030	\$12,780	-1.92%		
	53 - SUPPLIES	\$6,730	\$8,700	29.27%		
	54 - TRAVEL	\$950	\$975	2.63%		
	55 - EQUIPMENT		\$4,350	N/A		
	14110 - MEDICAL ASSISTING PROGRAM Total	\$181,110	\$190,181	5.01%		
	14300 - RESP CARE TECHNOLOGY					
	51 - PERSONNEL	\$533,438	\$557,390	4.49%		
	52 - OPERATING	\$15,500	\$14,400	-7.10%		
	53 - SUPPLIES	\$7,050	\$7,050	0.00%		
	55 - EQUIPMENT	\$4,000		-100.00%		
	14300 - RESP CARE TECHNOLOGY Total	\$559,988	\$578,840	3.37%		
	14400 - DENTAL ASSISTING					
	51 - PERSONNEL	\$203,544	\$210,048	3.20%		
	52 - OPERATING	\$18,400	\$12,400	-32.61%		

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Academic Affairs	<u>14400 - DENTAL ASSISTING</u>	53 - SUPPLIES	\$8,640	\$12,640	46.30%
		54 - TRAVEL	\$850	\$850	0.00%
		55 - EQUIPMENT	\$13,000	\$69,500	434.62%
		14400 - DENTAL ASSISTING Total	\$244,434	\$305,438	24.96%
		<u>14800 - ASSOC SCIENCE NURSN</u>			
		51 - PERSONNEL	\$910,150	\$926,418	1.79%
		52 - OPERATING	\$15,900	\$9,300	-41.51%
		53 - SUPPLIES	\$10,500	\$10,500	0.00%
		54 - TRAVEL	\$400	\$400	0.00%
		55 - EQUIPMENT	\$934	\$8,485	808.57%
		14800 - ASSOC SCIENCE NURSN Total	\$937,884	\$955,103	1.84%
		<u>15100 - EARLY CHILDHOOD ED</u>			
		51 - PERSONNEL	\$333,188	\$352,865	5.91%
		52 - OPERATING	\$4,550	\$50	-98.90%
		53 - SUPPLIES	\$6,800	\$1,300	-80.88%
		15100 - EARLY CHILDHOOD ED Total	\$344,538	\$354,215	2.81%
		<u>15200 - HUMAN SER/CHEM DEPEN</u>			
		51 - PERSONNEL	\$438,405	\$448,625	2.33%
		52 - OPERATING	\$1,500	\$1,500	0.00%
		53 - SUPPLIES	\$2,950	\$1,500	-49.15%
	15200 - HUMAN SER/CHEM DEPEN Total	\$442,855	\$451,625	1.98%	
	<u>15400 - CRIMINAL JUSTICE</u>				
	51 - PERSONNEL	\$706,699	\$627,142	-11.26%	
	52 - OPERATING	\$1,603	\$1,100	-31.38%	
	53 - SUPPLIES	\$4,100	\$1,100	-73.17%	
	54 - TRAVEL	\$1,500	\$1,500	0.00%	
	15400 - CRIMINAL JUSTICE Total	\$713,902	\$630,842	-11.63%	
	<u>15500 - SIGN LANGUAGE SKILLS</u>				
	51 - PERSONNEL	\$43,060	\$43,060	0.00%	
	52 - OPERATING	\$500	\$500	0.00%	
	53 - SUPPLIES	\$750	\$750	0.00%	
	15500 - SIGN LANGUAGE SKILLS Total	\$44,310	\$44,310	0.00%	
	<u>15700 - SOCIAL SCIENCES</u>				
	51 - PERSONNEL	\$3,633,000	\$3,915,080	7.76%	
	52 - OPERATING	\$9,207	\$6,650	-27.77%	
	53 - SUPPLIES	\$5,000	\$4,600	-8.00%	
	54 - TRAVEL	\$5,000	\$5,000	0.00%	
	15700 - SOCIAL SCIENCES Total	\$3,652,207	\$3,931,330	7.64%	
	<u>15800 - COMMUNICATIONS</u>				
	51 - PERSONNEL	\$3,321,968	\$3,471,679	4.51%	
	52 - OPERATING	\$14,373	\$12,253	-14.75%	
	53 - SUPPLIES	\$3,700	\$3,700	0.00%	
	55 - EQUIPMENT	\$5,500	\$2,200	-60.00%	
	56 - STUDENT AID	\$1,963	\$1,963	0.00%	
	15800 - COMMUNICATIONS Total	\$3,347,504	\$3,491,795	4.31%	
	<u>15900 - INTERIOR DESIGN</u>				
	51 - PERSONNEL	\$142,743	\$145,701	2.07%	
	52 - OPERATING	\$7,635	\$7,635	0.00%	
	53 - SUPPLIES	\$500	\$500	0.00%	
	15900 - INTERIOR DESIGN Total	\$150,878	\$153,836	1.96%	
	<u>16100 - ACCOUNTING</u>				
	51 - PERSONNEL	\$1,121,503	\$1,153,912	2.89%	
	52 - OPERATING	\$6,410	\$7,685	19.89%	
	53 - SUPPLIES	\$250	\$650	160.00%	
	54 - TRAVEL	\$1,050	\$1,500	42.86%	

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Academic Affairs	16100 - ACCOUNTING Total		\$1,129,213	\$1,163,747	3.06%	
	16200 - MANAGEMENT					
		51 - PERSONNEL	\$1,718,170	\$1,722,235	0.24%	
		52 - OPERATING	\$28,805	\$14,762	-48.75%	
		53 - SUPPLIES	\$3,300	\$3,550	7.58%	
		54 - TRAVEL	\$7,000	\$7,000	0.00%	
		16200 - MANAGEMENT Total	\$1,757,275	\$1,747,547	-0.55%	
		16250 - ENTREPRENEURSHIP				
		51 - PERSONNEL	\$228,509	\$207,570	-9.16%	
		52 - OPERATING	\$1,625	\$1,625	0.00%	
		54 - TRAVEL		\$1,200	N/A	
		16250 - ENTREPRENEURSHIP Total	\$230,134	\$210,395	-8.58%	
		16800 - HEALTH INFO MANAGEMENT				
		51 - PERSONNEL	\$986,017	\$625,729	-36.54%	
		52 - OPERATING	\$19,267	\$5,605	-70.91%	
		53 - SUPPLIES	\$20,000	\$375	-98.13%	
		54 - TRAVEL		\$754	N/A	
		16800 - HEALTH INFO MANAGEMENT Total	\$1,025,284	\$632,463	-38.31%	
		16810 - HEALTH INFORMATION TECHNOLOGY				
		51 - PERSONNEL	\$24,221	\$24,221	0.00%	
		16810 - HEALTH INFORMATION TECHNOLOGY Total	\$24,221	\$24,221	0.00%	
		16830 - HEALTH DATA INFO MANAGEMENT				
		51 - PERSONNEL		\$307,725	N/A	
		52 - OPERATING		\$3,805	N/A	
		16830 - HEALTH DATA INFO MANAGEMENT Total		\$311,530	N/A	
		16900 - LEGAL STUDIES				
		51 - PERSONNEL	\$293,118	\$287,397	-1.95%	
		52 - OPERATING	\$17,673	\$25,254	42.90%	
		53 - SUPPLIES	\$450	\$1,200	166.67%	
		16900 - LEGAL STUDIES Total	\$311,241	\$313,851	0.84%	
	17100 - CIVIL ENGINEERING					
	51 - PERSONNEL	\$123,809	\$146,539	18.36%		
	52 - OPERATING	\$3,900	\$6,200	58.97%		
	53 - SUPPLIES	\$2,225	\$2,375	6.74%		
	54 - TRAVEL	\$1,000	\$1,000	0.00%		
	55 - EQUIPMENT		\$9,000	N/A		
	17100 - CIVIL ENGINEERING Total	\$130,934	\$165,114	26.10%		
	17200 - COMPUTER SCIENCE					
	51 - PERSONNEL	\$3,408,449	\$3,380,533	-0.82%		
	52 - OPERATING	\$54,164	\$3,098	-94.28%		
	53 - SUPPLIES	\$25,251	\$22,176	-12.18%		
	55 - EQUIPMENT		\$17,890	N/A		
	17200 - COMPUTER SCIENCE Total	\$3,487,864	\$3,423,697	-1.84%		
	17215 - INFO TECH DATA CENTER					
	52 - OPERATING	\$198,536	\$161,922	-18.44%		
	55 - EQUIPMENT	\$208,000		-100.00%		
	17215 - INFO TECH DATA CENTER Total	\$406,536	\$161,922	-60.17%		
	17300 - GEOGRAPHY					
	51 - PERSONNEL	\$477,214	\$463,633	-2.85%		
	52 - OPERATING	\$300	\$300	0.00%		
	53 - SUPPLIES	\$2,000	\$1,000	-50.00%		
	54 - TRAVEL	\$1,499	\$1,499	0.00%		
	17300 - GEOGRAPHY Total	\$481,013	\$466,432	-3.03%		

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Area	Cost Center	Expense Type	FY 2018-19 Original	FY 2019-20 Proposed	% Increase (Decrease)	
Academic Affairs	17600 - HORTICULTURE, LAND SYSTEMS & MANAGEMENT					
		51 - PERSONNEL	\$496,176	\$509,763	2.74%	
		52 - OPERATING	\$20,150	\$19,462	-3.41%	
		53 - SUPPLIES	\$48,200	\$53,375	10.74%	
		54 - TRAVEL	\$1,850	\$1,850	0.00%	
		55 - EQUIPMENT	\$52,519	\$39,510	-24.77%	
		17600 - HORTICULTURE, LAND SYSTEMS & MANAC	\$618,895	\$623,960	0.82%	
		17700 - MATHEMATICS				
		51 - PERSONNEL	\$3,138,869	\$3,222,966	2.68%	
		52 - OPERATING	\$7,466	\$9,466	26.79%	
		54 - TRAVEL	\$6,000	\$3,000	-50.00%	
		17700 - MATHEMATICS Total	\$3,152,335	\$3,235,432	2.64%	
		17800 - BIOLOGY				
		51 - PERSONNEL	\$1,722,844	\$1,846,587	7.18%	
		52 - OPERATING	\$2,448	\$2,973	21.45%	
		53 - SUPPLIES	\$525	\$0	-100.00%	
		54 - TRAVEL	\$2,000	\$2,000	0.00%	
		55 - EQUIPMENT	\$17,403	\$88,655	409.42%	
		17800 - BIOLOGY Total	\$1,745,220	\$1,940,215	11.17%	
		17802 - CHEMISTRY				
		51 - PERSONNEL	\$699,005	\$682,392	-2.38%	
		52 - OPERATING	\$500	\$500	0.00%	
		55 - EQUIPMENT	\$2,000	\$13,200	560.00%	
		17802 - CHEMISTRY Total	\$701,505	\$696,092	-0.77%	
		17804 - PHYSICS				
		51 - PERSONNEL	\$232,814	\$239,869	3.03%	
		52 - OPERATING	\$1,043	\$1,043	0.00%	
	53 - SUPPLIES	\$2,600	\$2,600	0.00%		
	17804 - PHYSICS Total	\$236,457	\$243,512	2.98%		
	17806 - SCIENCE					
	51 - PERSONNEL	\$49,519	\$49,519	0.00%		
	17806 - SCIENCE Total	\$49,519	\$49,519	0.00%		
	17809 - SCIENCE SUPPORT					
	52 - OPERATING	\$6,000		-100.00%		
	53 - SUPPLIES	\$57,500	\$56,000	-2.61%		
	55 - EQUIPMENT	\$4,500		-100.00%		
	17809 - SCIENCE SUPPORT Total	\$68,000	\$56,000	-17.65%		
	18400 - EMERGENCY MEDICAL TECHNICIAN					
	51 - PERSONNEL	\$945,317	\$967,429	2.34%		
	52 - OPERATING	\$38,000	\$34,000	-10.53%		
	53 - SUPPLIES	\$46,000	\$46,000	0.00%		
	54 - TRAVEL	\$1,000	\$1,000	0.00%		
	55 - EQUIPMENT	\$61,600	\$101,959	65.52%		
	18400 - EMERGENCY MEDICAL TECHNICIAN Tota	\$1,091,917	\$1,150,388	5.35%		
	18401 - CPR					
	51 - PERSONNEL	\$14,479	\$215	-98.52%		
	53 - SUPPLIES	\$1,000		-100.00%		
	18401 - CPR Total	\$15,479	\$215	-98.61%		
	18405 - CERTIFIED NURSING ASSISTANT					
	51 - PERSONNEL	\$306,414	\$315,782	3.06%		
	52 - OPERATING	\$550	\$550	0.00%		
	53 - SUPPLIES	\$7,000	\$500	-92.86%		
	55 - EQUIPMENT	\$6,000	\$6,000	0.00%		

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Area	Cost Center	Expense Type	FY 2018-19 Original	FY 2019-20 Proposed	% Increase (Decrease)	
Academic Affairs	18405 - CERTIFIED NURSING ASSISTANT Total		\$319,964	\$322,832	0.90%	
	18500 - FIRE SCIENCE					
		51 - PERSONNEL	\$204,614	\$224,323	9.63%	
		52 - OPERATING	\$26,750	\$20,500	-23.36%	
		53 - SUPPLIES	\$29,500	\$38,250	29.66%	
		55 - EQUIPMENT	\$16,500	\$50,800	207.88%	
		18500 - FIRE SCIENCE Total	\$277,364	\$333,873	20.37%	
		19200 - ENGLISH-SECOND LANG.				
		51 - PERSONNEL	\$681,264	\$680,743	-0.08%	
		52 - OPERATING	\$2,550	\$7,550	196.08%	
		53 - SUPPLIES	\$2,700	\$700	-74.07%	
		54 - TRAVEL	\$300	\$300	0.00%	
		19200 - ENGLISH-SECOND LANG. Total	\$686,814	\$689,293	0.36%	
		19400 - WORKPLACE SKILLS				
		51 - PERSONNEL	\$94,732	\$194,574	105.39%	
		52 - OPERATING	\$4,150	\$220	-94.70%	
		53 - SUPPLIES	\$500	\$500	0.00%	
		54 - TRAVEL	\$800	\$800	0.00%	
		19400 - WORKPLACE SKILLS Total	\$100,182	\$196,094	95.74%	
		19410 - RE-ENTRY - CORRECTIONS				
		51 - PERSONNEL		\$109,024	N/A	
		19410 - RE-ENTRY - CORRECTIONS Total		\$109,024	N/A	
		19518 - MCC EXPRESS & RE-ENTRY SCOTT				
	51 - PERSONNEL		\$51,753	N/A		
	19518 - MCC EXPRESS & RE-ENTRY SCOTT Total		\$51,753	N/A		
	42200 - APPRENTICESHIP					
	51 - PERSONNEL	\$2,456	\$2,456	0.00%		
	42200 - APPRENTICESHIP Total	\$2,456	\$2,456	0.00%		
	71110 - VP LEARNING/ACADEMIC AFFAIRS					
	51 - PERSONNEL	\$534,077	\$554,430	3.81%		
	52 - OPERATING	\$7,395	\$36,145	388.78%		
	53 - SUPPLIES	\$5,500	\$4,500	-18.18%		
	54 - TRAVEL	\$4,700	\$2,700	-42.55%		
	71110 - VP LEARNING/ACADEMIC AFFAIRS Total	\$551,672	\$597,775	8.36%		
	71130 - AREA LEARNING/ACADEMIC AFFAIRS					
	51 - PERSONNEL	\$673,052	\$650,772	-3.31%		
	52 - OPERATING	\$48,150	\$126,063	161.81%		
	53 - SUPPLIES	\$4,750	\$4,750	0.00%		
	55 - EQUIPMENT		\$2,500	N/A		
	71130 - AREA LEARNING/ACADEMIC AFFAIRS To	\$725,952	\$784,085	8.01%		
	71131 - ASSESSMENT OF STUDENT LEARNING					
	51 - PERSONNEL	\$50,207	\$50,207	0.00%		
	52 - OPERATING	\$48,750		-100.00%		
	53 - SUPPLIES	\$100	\$100	0.00%		
	71131 - ASSESSMENT OF STUDENT LEARNING T	\$99,057	\$50,307	-49.21%		
	71132 - CURRICULUM DESIGN STUDIO					
	51 - PERSONNEL	\$124,925	\$127,338	1.93%		
	52 - OPERATING	\$55,460	\$40,960	-26.14%		
	53 - SUPPLIES	\$1,750	\$1,750	0.00%		
	71132 - CURRICULUM DESIGN STUDIO Total	\$182,135	\$170,048	-6.64%		
	71140 - INSTITUTE FOR CULTURAL CONNECTIONS					
	51 - PERSONNEL		\$0			

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Area	Cost Center	Expense Type	FY 2018-19 Original	FY 2019-20 Proposed	% Increase (Decrease)
Academic Affairs	71140 - INSTITUTE FOR CULTURAL CONNECTION	52 - OPERATING	\$5,900	\$3,400	-42.37%
		54 - TRAVEL	\$500	\$500	0.00%
			\$6,400	\$3,900	-39.06%
	72225 - DEAN HUMANITIES & THE ARTS				
		51 - PERSONNEL	\$260,450	\$302,186	16.02%
		52 - OPERATING	\$34,290	\$23,590	-31.20%
		53 - SUPPLIES	\$12,000	\$9,500	-20.83%
		54 - TRAVEL	\$600	\$600	0.00%
		55 - EQUIPMENT	\$600	\$10,500	1650.00%
		56 - STUDENT AID	\$7,750	\$7,750	0.00%
		72225 - DEAN HUMANITIES & THE ARTS Total	\$315,690	\$354,126	12.18%
	72230 - DEAN SOCIAL SCIENCES				
		51 - PERSONNEL	\$217,073	\$236,800	9.09%
		52 - OPERATING	\$11,499	\$11,699	1.74%
		53 - SUPPLIES	\$27,300	\$24,350	-10.81%
		54 - TRAVEL	\$2,000	\$2,000	0.00%
		72230 - DEAN SOCIAL SCIENCES Total	\$257,872	\$274,849	6.58%
	72235 - DEAN OF BUSINESS				
		51 - PERSONNEL	\$75,799	\$209,246	176.05%
		52 - OPERATING	\$3,415	\$3,490	2.20%
		53 - SUPPLIES	\$400	\$400	0.00%
		54 - TRAVEL	\$400	\$500	25.00%
		72235 - DEAN OF BUSINESS Total	\$80,014	\$213,636	167.00%
	72237 - DEAN OF INFORMATION TECHNOLOGY				
		51 - PERSONNEL		\$145,589	N/A
		72237 - DEAN OF INFORMATION TECHNOLOGY Total		\$145,589	N/A
	72240 - ASSOCIATE DEAN OF INDUSTRIAL TECH				
		51 - PERSONNEL	\$194,067	\$347,123	78.87%
		52 - OPERATING	\$4,000	\$4,000	0.00%
		53 - SUPPLIES	\$11,000	\$11,800	-1.82%
		54 - TRAVEL	\$6,500	\$6,500	0.00%
		72240 - ASSOCIATE DEAN OF INDUSTRIAL TECH	\$215,567	\$368,423	70.91%
	72245 - DEAN OF CAREER AND TECH EDUCATION				
		51 - PERSONNEL	\$585,505	\$545,095	-6.90%
		52 - OPERATING	\$10,250	\$10,450	1.95%
		53 - SUPPLIES	\$18,500	\$17,500	-5.41%
		54 - TRAVEL	\$6,500	\$1,800	-72.31%
		55 - EQUIPMENT		\$1,500	N/A
		72245 - DEAN OF CAREER AND TECH EDUCATIOI	\$620,755	\$576,345	-7.15%
	72250 - DEAN OF HEALTH CAREERS				
		51 - PERSONNEL	\$463,767	\$474,628	2.34%
		52 - OPERATING	\$9,750	\$9,350	-4.10%
		53 - SUPPLIES	\$21,500	\$6,500	-69.77%
		54 - TRAVEL	\$800	\$800	0.00%
		55 - EQUIPMENT	\$600	\$3,270	445.00%
		72250 - DEAN OF HEALTH CAREERS Total	\$496,417	\$494,548	-0.38%
	72255 - DEAN MATH & NATURAL SCIENCES				
		51 - PERSONNEL	\$207,479	\$216,006	4.11%
		52 - OPERATING	\$450	\$450	0.00%
		53 - SUPPLIES	\$3,000	\$3,000	0.00%
		54 - TRAVEL	\$1,500	\$1,500	0.00%
		55 - EQUIPMENT		\$3,000	N/A
		72255 - DEAN MATH & NATURAL SCIENCES Total	\$212,429	\$223,956	5.43%
	72270 - DEAN OF CULINARY ARTS & HORTICULTURE				
		51 - PERSONNEL	\$127,560	\$132,900	4.19%

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Area	Cost Center	Expense Type	FY 2018-19 Original	FY 2019-20 Proposed	% Increase (Decrease)
Academic Affairs	<u>72270 - DEAN OF CULINARY ARTS & HORTICULTURE</u>	52 - OPERATING	\$2,600	\$2,600	0.00%
		53 - SUPPLIES	\$1,000	\$1,000	0.00%
		54 - TRAVEL	\$1,000	\$1,000	0.00%
		72270 - DEAN OF CULINARY ARTS & HORTICULTURE Total	\$132,160	\$137,500	4.04%
	<u>75700 - AVP, ACADEMIC SUCCESS</u>	51 - PERSONNEL	\$2,153	\$36,460	1593.45%
		52 - OPERATING	\$6,900	\$7,400	7.25%
		53 - SUPPLIES	\$2,000	\$3,000	50.00%
		54 - TRAVEL	\$4,100	\$4,100	0.00%
		75700 - AVP, ACADEMIC SUCCESS Total	\$15,153	\$50,960	236.30%
	<u>82101 - TUTORING</u>	51 - PERSONNEL	\$164,695	\$146,867	-10.82%
		52 - OPERATING	\$954	\$954	0.00%
		53 - SUPPLIES	\$2,750	\$2,750	0.00%
		54 - TRAVEL	\$650	\$800	23.08%
		82101 - TUTORING Total	\$169,049	\$151,371	-10.46%
	<u>84100 - LEARNING CENTER</u>	51 - PERSONNEL	\$989,753	\$1,020,548	3.11%
		52 - OPERATING	\$24,660	\$37,060	50.28%
		53 - SUPPLIES	\$12,300	\$12,300	0.00%
		54 - TRAVEL	\$2,250	\$2,250	0.00%
		84100 - LEARNING CENTER Total	\$1,028,963	\$1,072,158	4.20%
	<u>84110 - MATH CENTER</u>	51 - PERSONNEL	\$473,398	\$467,602	-1.22%
		52 - OPERATING	\$800		-100.00%
		53 - SUPPLIES	\$700	\$700	0.00%
54 - TRAVEL		\$500	\$500	0.00%	
84110 - MATH CENTER Total		\$475,398	\$468,802	-1.39%	
<u>84120 - WRITING CENTER</u>	51 - PERSONNEL	\$234,765	\$234,765	0.00%	
	52 - OPERATING	\$11,415	\$915	-91.98%	
	53 - SUPPLIES	\$1,600	\$1,600	0.00%	
	54 - TRAVEL	\$200	\$200	0.00%	
	55 - EQUIPMENT	\$700		-100.00%	
	84120 - WRITING CENTER Total	\$248,680	\$237,480	-4.50%	
<u>92212 - PERS DEV - FACULTY</u>	51 - PERSONNEL	\$41,984	\$50,596	20.51%	
	52 - OPERATING	\$31,000	\$29,000	-6.45%	
	53 - SUPPLIES	\$750	\$750	0.00%	
	92212 - PERS DEV - FACULTY Total	\$73,734	\$80,346	8.97%	
Academic Affairs Total		\$49,777,119	\$52,429,059	5.33%	
Board of Gov	<u>51000 - BOARD OF GOVERNORS</u>	52 - OPERATING	\$610,500	\$652,500	6.88%
		53 - SUPPLIES	\$5,000	\$5,000	0.00%
		54 - TRAVEL	\$28,000	\$28,000	0.00%
		56 - STUDENT AID	\$1,800,000	\$1,800,000	0.00%
		51000 - BOARD OF GOVERNORS Total	\$2,443,500	\$2,485,500	1.72%
	Board of Gov Total		\$2,443,500	\$2,485,500	1.72%
Business Operations	<u>61110 - COLLEGE BUSINESS OFFICER</u>	51 - PERSONNEL	\$368,378	\$388,704	5.52%
		52 - OPERATING	\$22,000	\$21,800	-0.91%

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Area	Cost Center	Expense Type	FY 2018-19 Original	FY 2019-20 Proposed	% Increase (Decrease)
Business Operations	61110 - COLLEGE BUSINESS	53 - SUPPLIES	\$2,400	\$1,300	-45.83%
		54 - TRAVEL	\$2,445	\$2,200	-10.02%
	61110 - COLLEGE BUSINESS OFFICER Total		\$395,223	\$414,004	4.75%
	61120 - ACCOUNTING SERVICES				
		51 - PERSONNEL	\$435,806	\$452,844	3.91%
		52 - OPERATING	\$52,610	\$34,160	-35.07%
		53 - SUPPLIES	\$2,250	\$1,750	-22.22%
		54 - TRAVEL	\$2,350	\$2,425	3.19%
		55 - EQUIPMENT	\$1,000		-100.00%
	61120 - ACCOUNTING SERVICES Total		\$494,016	\$491,179	-0.57%
	61130 - STUDENT FINANCIAL SERVICES				
		51 - PERSONNEL	\$594,220	\$614,172	3.36%
		52 - OPERATING	\$218,350	\$232,150	6.32%
		53 - SUPPLIES	\$3,000	\$3,000	0.00%
		54 - TRAVEL	\$2,950	\$2,950	0.00%
	61130 - STUDENT FINANCIAL SERVICES Total		\$818,520	\$852,272	4.12%
	61150 - FOUNDATION&GRANTS ACCOUNTING				
		51 - PERSONNEL	\$251,724	\$175,347	-30.34%
		52 - OPERATING	\$3,000	\$2,000	-33.33%
		53 - SUPPLIES	\$1,000	\$700	-30.00%
		54 - TRAVEL	\$2,700	\$1,775	-34.26%
	61150 - FOUNDATION&GRANTS ACCOUNTING To		\$258,424	\$179,822	-30.42%
	61160 - FOUNDATION ACCOUNTING				
		51 - PERSONNEL		\$190,202	N/A
		52 - OPERATING		\$3,375	N/A
		53 - SUPPLIES		\$400	N/A
	61160 - FOUNDATION ACCOUNTING Total			\$193,977	N/A
	62210 - PURCH/ACCOUNTS PAYABLE				
		51 - PERSONNEL	\$349,541	\$371,401	6.25%
		52 - OPERATING	\$16,600	\$16,600	0.00%
		53 - SUPPLIES	\$6,050	\$6,050	0.00%
		54 - TRAVEL	\$1,600	\$1,600	0.00%
	62210 - PURCH/ACCOUNTS PAYABLE Total		\$373,791	\$395,651	5.85%
	62220 - CENTRAL STORES				
		51 - PERSONNEL	\$399,007	\$377,203	-5.46%
		52 - OPERATING	\$17,359	\$17,359	0.00%
		53 - SUPPLIES	\$9,900	\$9,900	0.00%
		54 - TRAVEL	\$2,000	\$2,000	0.00%
		55 - EQUIPMENT	\$4,100	\$6,900	68.29%
	62220 - CENTRAL STORES Total		\$432,366	\$413,362	-4.40%
	62230 - AREA WIDE COLL SVCS				
		52 - OPERATING	\$1,625,000	\$1,605,000	-1.23%
	62230 - AREA WIDE COLL SVCS Total		\$1,625,000	\$1,605,000	-1.23%
	62310 - PUBLIC SAFETY				
		51 - PERSONNEL	\$2,164,658	\$2,239,033	3.44%
		52 - OPERATING	\$154,055	\$161,078	4.56%
		53 - SUPPLIES	\$54,540	\$57,046	4.59%
		54 - TRAVEL	\$4,725	\$3,725	-21.16%
		55 - EQUIPMENT	\$127,706	\$60,346	-52.75%
	62310 - PUBLIC SAFETY Total		\$2,505,683	\$2,521,228	0.62%
	84202 - MILITARY/VETERANS SERVICES				
		51 - PERSONNEL	\$234,469	\$319,079	36.09%
		52 - OPERATING	\$5,200	\$5,200	0.00%
		53 - SUPPLIES	\$1,500	\$1,500	0.00%

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Area	Cost Center	Expense Type	FY 2018-19 Original	FY 2019-20 Proposed	% Increase (Decrease)	
Business Operations	84202 - MILITARY/VETERANS SERVICES Total		\$241,169	\$325,779	35.08%	
	85300 - FINANCIAL AID					
		51 - PERSONNEL	\$1,586,550	\$1,568,680	-1.13%	
		52 - OPERATING	\$55,242	\$55,242	0.00%	
		53 - SUPPLIES	\$12,530	\$12,530	0.00%	
		54 - TRAVEL	\$7,500	\$7,500	0.00%	
		56 - STUDENT AID	\$767,795	\$767,795	0.00%	
		85300 - FINANCIAL AID Total	\$2,429,617	\$2,411,747	-0.74%	
	Business Operations Total			\$9,573,809	\$9,804,021	2.40%
	Facilities					
62243 - SUSTAINABILITY OPERATIONS						
	51 - PERSONNEL	\$34,716	\$37,285	7.40%		
	52 - OPERATING	\$3,258	\$33,200	919.03%		
	53 - SUPPLIES	\$600	\$600	0.00%		
	54 - TRAVEL		\$3,000	N/A		
	62243 - SUSTAINABILITY OPERATIONS Total	\$38,574	\$74,085	92.06%		
63410 - FACILITIES MANAGEMENT						
	51 - PERSONNEL	\$672,465	\$772,029	14.81%		
	52 - OPERATING	\$38,100	\$28,750	-24.54%		
	53 - SUPPLIES	\$13,250	\$13,250	0.00%		
	54 - TRAVEL	\$1,000	\$1,000	0.00%		
	55 - EQUIPMENT	\$152,000	\$150,000	-1.32%		
	63410 - FACILITIES MANAGEMENT Total	\$876,815	\$965,029	10.06%		
63420 - FACILITIES PLANNING & CONSTRUCTION						
	51 - PERSONNEL	\$250,652	\$262,984	4.92%		
	52 - OPERATING	\$34,369	\$35,580	3.52%		
	53 - SUPPLIES	\$3,350	\$3,300	-1.49%		
	54 - TRAVEL	\$3,000	\$3,000	0.00%		
	55 - EQUIPMENT		\$4,000	N/A		
	63420 - FACILITIES PLANNING & CONSTRUCTION Total	\$291,371	\$308,864	6.00%		
63510 - UTILITIES						
	52 - OPERATING	\$1,955,355	\$2,123,000	8.57%		
	63510 - UTILITIES Total	\$1,955,355	\$2,123,000	8.57%		
63520 - RENT & CAM						
	52 - OPERATING	\$486,000	\$581,400	19.63%		
	63520 - RENT & CAM Total	\$486,000	\$581,400	19.63%		
63610 - VEHICLE MAINTENANCE						
	51 - PERSONNEL	\$165,002	\$168,935	2.38%		
	52 - OPERATING	\$5,020	\$3,780	-24.70%		
	53 - SUPPLIES	\$5,730	\$5,890	2.79%		
	54 - TRAVEL	\$300	\$300	0.00%		
	55 - EQUIPMENT		\$1,000	N/A		
	63610 - VEHICLE MAINTENANCE Total	\$176,052	\$179,905	2.19%		
63612 - BLDG MAINTENANCE						
	51 - PERSONNEL	\$2,153,022	\$2,218,098	3.02%		
	52 - OPERATING	\$990,640	\$1,001,400	1.09%		
	53 - SUPPLIES	\$414,320	\$423,440	2.20%		
	54 - TRAVEL	\$850	\$1,250	47.06%		
	55 - EQUIPMENT	\$69,115	\$302,795	338.10%		
	63612 - BLDG MAINTENANCE Total	\$3,627,947	\$3,946,983	8.79%		
63613 - CUSTODIAL SERVICES						
	51 - PERSONNEL	\$2,242,405	\$2,326,062	3.73%		
	52 - OPERATING	\$608,660	\$642,360	5.54%		

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Area	Cost Center	Expense Type	FY 2018-19 Original	FY 2019-20 Proposed	% Increase (Decrease)
Facilities	<u>63613 - CUSTODIAL SERVICES</u>	53 - SUPPLIES	\$151,570	\$155,450	2.56%
		54 - TRAVEL	\$950	\$950	0.00%
		55 - EQUIPMENT	\$62,800	\$18,750	-70.14%
		63613 - CUSTODIAL SERVICES Total	\$3,066,385	\$3,143,572	2.52%
		<u>63615 - GROUNDS DEPARTMENT</u>			
		51 - PERSONNEL	\$573,919	\$604,995	5.41%
		52 - OPERATING	\$610,885	\$608,855	-0.33%
		53 - SUPPLIES	\$180,760	\$181,020	0.14%
		55 - EQUIPMENT	\$118,075	\$74,150	-37.20%
		63615 - GROUNDS DEPARTMENT Total	\$1,483,639	\$1,469,020	-0.99%
		<u>63800 - ENVIR HEALTH/SAFETY</u>			
		51 - PERSONNEL	\$93,009	\$96,806	4.08%
		52 - OPERATING	\$24,240	\$38,129	57.30%
		53 - SUPPLIES	\$20,200	\$7,500	-62.87%
		63800 - ENVIR HEALTH/SAFETY Total	\$137,449	\$142,435	3.63%
		<u>72243 - SUSTAINABILITY ACADEMIC SUPPORT</u>			
		51 - PERSONNEL	\$35,079	\$37,648	7.32%
		52 - OPERATING	\$1,800	\$5,750	219.44%
		53 - SUPPLIES	\$400	\$400	0.00%
		54 - TRAVEL	\$100	\$4,375	4275.00%
	72243 - SUSTAINABILITY ACADEMIC SUPPORT Total	\$37,379	\$48,173	28.88%	
Facilities Total			\$12,176,966	\$12,982,466	6.61%
President's Area		<u>11281 - GREAT PLAINS THEATER CONFERENCE</u>			
		51 - PERSONNEL	\$83,116		-100.00%
		11281 - GREAT PLAINS THEATER CONFERENCE Total	\$83,116		-100.00%
		<u>52100 - PRESIDENT'S OFFICE</u>			
		51 - PERSONNEL	\$636,605	\$717,835	12.76%
		52 - OPERATING	\$336,635	\$327,445	-2.73%
		53 - SUPPLIES	\$5,500	\$4,650	-15.45%
		54 - TRAVEL	\$11,250	\$14,250	26.67%
		52100 - PRESIDENT'S OFFICE Total	\$989,990	\$1,064,180	7.49%
		<u>52120 - EQUITY AND DIVERSITY</u>			
		51 - PERSONNEL	\$206,343	\$207,865	0.74%
		52 - OPERATING	\$29,675	\$44,175	48.86%
		53 - SUPPLIES	\$4,000	\$4,000	0.00%
		54 - TRAVEL	\$5,100	\$5,400	5.88%
		52120 - EQUITY AND DIVERSITY Total	\$245,118	\$261,440	6.66%
		<u>52130 - LEGAL/LABOR NEGOTIATIONS</u>			
		51 - PERSONNEL	\$158,354	\$164,876	4.12%
		52 - OPERATING	\$8,776	\$8,776	0.00%
		53 - SUPPLIES	\$600	\$600	0.00%
		54 - TRAVEL	\$2,500	\$2,500	0.00%
	52130 - LEGAL/LABOR NEGOTIATIONS Total	\$170,230	\$176,752	3.83%	
	<u>52150 - HUMAN RESOURCES</u>				
	51 - PERSONNEL	\$945,495	\$982,041	3.87%	
	52 - OPERATING	\$190,300	\$160,250	-15.79%	
	53 - SUPPLIES	\$5,500	\$5,500	0.00%	
	54 - TRAVEL	\$6,200	\$2,500	-59.68%	
	52150 - HUMAN RESOURCES Total	\$1,147,495	\$1,150,291	0.24%	
	<u>52200 - MARKETING, BRAND & COMMUNICATION</u>				
	51 - PERSONNEL	\$930,088	\$878,789	-5.52%	
	52 - OPERATING	\$2,067,000	\$1,952,297	-5.55%	

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President's Area	52200 - MARKETING, BRAND & COMMUNICATION	53 - SUPPLIES	\$4,000	\$4,000	0.00%
		54 - TRAVEL	\$16,499	\$16,499	0.00%
		52200 - MARKETING, BRAND & COMMUNICATION	\$3,017,587	\$2,851,585	-5.50%
	52207 - MARKETING-ADVERTISING CONTROL				
		52 - OPERATING	\$200,000	\$200,000	0.00%
		52207 - MARKETING-ADVERTISING CONTROL Total	\$200,000	\$200,000	0.00%
	52208 - SPECIAL EVENTS				
		51 - PERSONNEL	\$479,977	\$503,435	4.89%
		52 - OPERATING	\$125,300	\$103,700	-17.24%
		53 - SUPPLIES	\$6,800	\$6,800	0.00%
		54 - TRAVEL	\$900	\$900	0.00%
		55 - EQUIPMENT	\$42,500	\$14,100	-66.82%
		52208 - SPECIAL EVENTS Total	\$655,477	\$628,935	-4.05%
	52301 - FOUNDATION				
		51 - PERSONNEL	\$486,960	\$492,245	1.09%
		52 - OPERATING	\$64,395	\$73,075	13.48%
		53 - SUPPLIES	\$6,375	\$4,875	-23.53%
		54 - TRAVEL	\$12,500	\$13,000	4.00%
		52301 - FOUNDATION Total	\$570,230	\$583,195	2.27%
	52400 - EXTERNAL RELATIONS				
		52 - OPERATING	\$103,000	\$103,000	0.00%
		52400 - EXTERNAL RELATIONS Total	\$103,000	\$103,000	0.00%
	52405 - COMMUNITY RELATIONS				
		52 - OPERATING	\$18,000	\$28,125	56.25%
		52405 - COMMUNITY RELATIONS Total	\$18,000	\$28,125	56.25%
	82009 - GRADUATION				
		52 - OPERATING	\$39,100	\$39,100	0.00%
		53 - SUPPLIES	\$2,000	\$2,000	0.00%
		82009 - GRADUATION Total	\$41,100	\$41,100	0.00%
	82102 - SINGLE PARENT/HOMEMAKERS				
		51 - PERSONNEL	\$538	\$83,195	15363.75%
		52 - OPERATING	\$2,500	\$2,500	0.00%
		53 - SUPPLIES	\$23,300	\$21,000	-9.87%
		54 - TRAVEL	\$550	\$550	0.00%
		82102 - SINGLE PARENT/HOMEMAKERS Total	\$26,888	\$107,245	298.86%
	85010 - DISABILITY SUPPORT SERVICES				
		51 - PERSONNEL	\$585,831	\$755,287	28.93%
		52 - OPERATING	\$19,120	\$35,460	85.46%
		53 - SUPPLIES	\$3,500	\$5,775	65.00%
		54 - TRAVEL	\$11,550	\$12,900	11.69%
		55 - EQUIPMENT	\$12,000	\$17,000	41.67%
		85010 - DISABILITY SUPPORT SERVICES Total	\$632,001	\$826,422	30.76%
	85350 - SCHOLARSHIP & FINANCIAL ASSISTANCE				
		51 - PERSONNEL	\$142,132	\$282,939	99.07%
		52 - OPERATING		\$20,000	N/A
		53 - SUPPLIES		\$2,500	N/A
		54 - TRAVEL		\$9,000	N/A
		56 - STUDENT AID	\$25,000	\$25,000	0.00%
		85350 - SCHOLARSHIP & FINANCIAL ASSISTANCE Total	\$167,132	\$339,439	103.10%
	85500 - EDUCATION ADVOCACY COUNSELING				
		51 - PERSONNEL	\$529,918	\$729,898	37.74%
		52 - OPERATING	\$33,148	\$54,848	65.46%
		53 - SUPPLIES	\$1,000	\$1,500	50.00%
		54 - TRAVEL	\$10,250	\$19,490	90.15%

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President's Area	85500 - EDUCATION ADVOC	55 - EQUIPMENT	\$4,300		-100.00%
	85500 - EDUCATION ADVOCACY COUNSELING TR		\$578,616	\$805,736	39.25%
	88391 - TRIO				
		51 - PERSONNEL		\$0	
		52 - OPERATING	\$3,000	\$3,000	0.00%
	88391 - TRIO Total		\$3,000	\$3,000	0.00%
	88395 - TRIO				
		51 - PERSONNEL	\$75,883		-100.00%
	88395 - TRIO Total		\$75,883		-100.00%
	88396 - TRIO				
		51 - PERSONNEL		\$78,221	N/A
	88396 - TRIO Total			\$78,221	N/A
	91210 - INTERNATIONAL ED				
		51 - PERSONNEL	\$168,676	\$175,247	3.90%
		52 - OPERATING	\$66,771	\$73,359	9.87%
		53 - SUPPLIES	\$9,000	\$9,000	0.00%
		54 - TRAVEL	\$7,510	\$7,510	0.00%
	91210 - INTERNATIONAL ED Total		\$251,957	\$265,116	5.22%
	91211 - SPEAKERS BUREAU				
		51 - PERSONNEL	\$1,000	\$1,000	0.00%
		52 - OPERATING	\$3,100	\$3,100	0.00%
	91211 - SPEAKERS BUREAU Total		\$4,100	\$4,100	0.00%
	92210 - PLANNING				
		51 - PERSONNEL	\$151,652	\$157,808	4.06%
		52 - OPERATING	\$11,500	\$121,500	956.52%
		53 - SUPPLIES	\$1,000	\$1,000	0.00%
		54 - TRAVEL	\$6,000	\$8,000	33.33%
		55 - EQUIPMENT	\$500	\$3,800	660.00%
	92210 - PLANNING Total		\$170,652	\$292,108	71.17%
	92211 - TRAINING AND DEVELOPMENT				
		51 - PERSONNEL	\$153,103	\$178,761	16.76%
		52 - OPERATING	\$91,700	\$75,545	-17.62%
		53 - SUPPLIES	\$1,300	\$1,800	38.46%
		54 - TRAVEL	\$2,000	\$2,000	0.00%
	92211 - TRAINING AND DEVELOPMENT Total		\$248,103	\$258,106	4.03%
	92213 - RESEARCH				
		51 - PERSONNEL	\$460,201	\$507,264	10.23%
		52 - OPERATING	\$100,230	\$114,430	14.17%
		53 - SUPPLIES	\$1,250	\$1,250	0.00%
		54 - TRAVEL	\$500	\$500	0.00%
		55 - EQUIPMENT	\$1,100	\$3,600	227.27%
	92213 - RESEARCH Total		\$563,281	\$627,044	11.32%
	92214 - GRANTS DEV/MGMT				
		51 - PERSONNEL	\$174,265	\$249,572	43.21%
		52 - OPERATING	\$49,635	\$35,685	-28.11%
		53 - SUPPLIES	\$1,050	\$3,888	270.24%
		54 - TRAVEL	\$2,950	\$2,950	0.00%
	92214 - GRANTS DEV/MGMT Total		\$227,900	\$292,095	28.17%
President's Area Total			\$10,190,856	\$10,987,235	7.81%
Strategic Initiatives Area					
	82103 - VETERANS CENTER				
		51 - PERSONNEL		\$116,737	N/A

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Area	Cost Center	Expense Type	FY 2018-19 Original	FY 2019-20 Proposed	% Increase (Decrease)
Strategic Initiatives Area	<u>82103 - VETERANS CENTER</u>	52 - OPERATING		\$15,250	N/A
		53 - SUPPLIES		\$5,000	N/A
		55 - EQUIPMENT		\$11,600	N/A
		82103 - VETERANS CENTER Total		\$148,587	N/A
		<u>86200 - OUTREACH</u>			
		51 - PERSONNEL	\$475,877	\$505,302	6.18%
		52 - OPERATING	\$203,836	\$204,486	0.32%
		53 - SUPPLIES	\$12,300	\$11,600	-5.69%
		54 - TRAVEL	\$19,950	\$19,200	-3.76%
		55 - EQUIPMENT		\$5,500	N/A
		56 - STUDENT AID	\$5,000	\$5,000	0.00%
		86200 - OUTREACH Total	\$716,963	\$751,088	4.76%
		<u>86201 - CENTRAL RECORDS</u>			
		51 - PERSONNEL	\$536,076	\$638,467	19.10%
		52 - OPERATING	\$20,150	\$24,050	19.35%
		53 - SUPPLIES	\$10,000	\$10,000	0.00%
		54 - TRAVEL	\$4,100	\$4,500	9.76%
		55 - EQUIPMENT	\$1,500	\$2,300	53.33%
		86201 - CENTRAL RECORDS Total	\$571,826	\$679,317	18.80%
		<u>86202 - CENTRAL REGISTRATION</u>			
		51 - PERSONNEL	\$1,082,106	\$1,089,694	0.70%
	52 - OPERATING	\$63,299	\$34,239	-45.91%	
	53 - SUPPLIES	\$3,000	\$2,500	-16.67%	
	54 - TRAVEL	\$5,608	\$3,307	-41.03%	
	86202 - CENTRAL REGISTRATION Total	\$1,154,013	\$1,129,740	-2.10%	
	<u>86210 - ENROLLMENT SERVICES ADMIN</u>				
	51 - PERSONNEL	\$195,879	\$210,808	7.62%	
	52 - OPERATING	\$34,375	\$41,025	19.35%	
	53 - SUPPLIES	\$700	\$700	0.00%	
	54 - TRAVEL	\$6,700	\$6,700	0.00%	
	55 - EQUIPMENT		\$750	N/A	
	86210 - ENROLLMENT SERVICES ADMIN Total	\$237,654	\$259,983	9.40%	
	<u>88800 - CWE K-12 PARTNERSHIPS</u>				
	51 - PERSONNEL	\$344,168	\$477,170	38.64%	
	52 - OPERATING	\$87,015	\$96,070	10.41%	
	53 - SUPPLIES	\$3,700	\$3,000	-18.92%	
	54 - TRAVEL	\$1,500	\$4,000	166.67%	
	55 - EQUIPMENT	\$5,550	\$4,050	-27.03%	
	88800 - CWE K-12 PARTNERSHIPS Total	\$441,933	\$584,290	32.21%	
	<u>91110 - VP FOR STRATEGIC INITIATIVES</u>				
	51 - PERSONNEL	\$537,570	\$618,192	15.00%	
	52 - OPERATING	\$96,336	\$66,185	-31.30%	
	53 - SUPPLIES	\$500	\$500	0.00%	
	54 - TRAVEL	\$2,700	\$2,700	0.00%	
	55 - EQUIPMENT	\$14,400		-100.00%	
	91110 - VP FOR STRATEGIC INITIATIVES Total	\$651,506	\$687,577	5.54%	
	<u>93320 - INSTR DESIGN SERVICES</u>				
	51 - PERSONNEL	\$569,386	\$588,262	3.32%	
	52 - OPERATING	\$2,000	\$2,000	0.00%	
	54 - TRAVEL	\$500	\$500	0.00%	
	93320 - INSTR DESIGN SERVICES Total	\$571,886	\$590,762	3.30%	
	<u>93322 - IDS SUPPORT/DESIGN SRVCS</u>				
	51 - PERSONNEL	\$7,536	\$7,536	0.00%	
	52 - OPERATING	\$287,207	\$252,632	-12.04%	
	53 - SUPPLIES	\$5,850	\$5,830	-0.34%	

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Strategic Initiatives Area	93322 - IDS SUPPORT/DESIGN	54 - TRAVEL	\$500	\$500	0.00%
		55 - EQUIPMENT	\$11,600		-100.00%
	93322 - IDS SUPPORT/DESIGN SRVCS Total		\$312,693	\$266,498	-14.77%
Strategic Initiatives Area Total			\$4,658,474	\$5,097,843	9.43%
Student Services					
	04100 - STUDENT LIFE				
		52 - OPERATING	\$13,350		-100.00%
		53 - SUPPLIES	\$16,400		-100.00%
	04100 - STUDENT LIFE Total		\$29,750		-100.00%
	71133 - COOP/SERVICE LEARNING				
		51 - PERSONNEL	\$8,400	\$25,200	200.00%
		52 - OPERATING	\$500	\$500	0.00%
		53 - SUPPLIES	\$100	\$200	100.00%
		54 - TRAVEL	\$500	\$500	0.00%
		55 - EQUIPMENT		\$1,800	N/A
	71133 - COOP/SERVICE LEARNING Total		\$9,500	\$28,200	196.84%
	76201 - CAREER SERVICES				
		51 - PERSONNEL	\$277,943	\$300,496	8.11%
		52 - OPERATING	\$69,950	\$74,550	6.58%
		53 - SUPPLIES	\$1,000	\$1,000	0.00%
		54 - TRAVEL	\$700	\$700	0.00%
	76201 - CAREER SERVICES Total		\$349,593	\$376,746	7.77%
	82000 - VP CAMPUS/STUDENT AFFAIRS				
		51 - PERSONNEL	\$393,831	\$437,116	10.99%
		52 - OPERATING	\$79,360	\$99,360	25.20%
		53 - SUPPLIES	\$13,750	\$13,750	0.00%
		54 - TRAVEL	\$21,300	\$23,300	9.39%
	82000 - VP CAMPUS/STUDENT AFFAIRS Total		\$508,241	\$573,526	12.85%
	82100 - CAMPUS/CENTER STUDENT SERVICES				
		51 - PERSONNEL	\$1,675,843	\$1,728,437	3.14%
		52 - OPERATING	\$109,671	\$34,546	-68.50%
		53 - SUPPLIES	\$39,450	\$43,900	11.28%
		54 - TRAVEL	\$10,300	\$11,350	10.19%
		55 - EQUIPMENT	\$76,965	\$9,330	-87.88%
	82100 - CAMPUS/CENTER STUDENT SERVICES Total		\$1,912,229	\$1,827,563	-4.43%
	82150 - CAREER AND ACADEMIC SERVICES				
		51 - PERSONNEL	\$722,072	\$939,566	30.12%
		52 - OPERATING	\$3,900	\$3,650	-6.41%
		53 - SUPPLIES	\$10,075	\$9,075	-9.93%
		54 - TRAVEL	\$900	\$900	0.00%
		55 - EQUIPMENT		\$8,000	N/A
	82150 - CAREER AND ACADEMIC SERVICES Total		\$736,947	\$961,191	30.43%
	82160 - COLLEGE SUCCESS NAVIGATORS				
		51 - PERSONNEL	\$357,429	\$389,238	8.90%
		52 - OPERATING	\$7,550	\$100	-98.68%
		53 - SUPPLIES	\$1,300	\$1,300	0.00%
		54 - TRAVEL	\$2,000	\$3,500	75.00%
	82160 - COLLEGE SUCCESS NAVIGATORS Total		\$368,279	\$394,138	7.02%
	82200 - TESTING CENTER				
		51 - PERSONNEL	\$707,574	\$752,865	6.40%
		52 - OPERATING	\$46,886	\$46,886	0.00%
		53 - SUPPLIES	\$2,000	\$2,000	0.00%
		54 - TRAVEL	\$1,000	\$1,000	0.00%
		55 - EQUIPMENT	\$30,000		-100.00%

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Student Services	82200 - TESTING CENTER Total		\$787,460	\$802,751	1.94%
	82300 - ADVISING				
		51 - PERSONNEL	\$1,719,940	\$1,831,285	6.47%
		52 - OPERATING	\$32,400	\$149,875	362.58%
		53 - SUPPLIES		\$1,700	N/A
		54 - TRAVEL		\$200	N/A
		82300 - ADVISING Total	\$1,752,340	\$1,983,060	13.17%
	84300 - CAMPUS/CENTER ADMINISTRATION				
		51 - PERSONNEL	\$359,427	\$321,144	-10.65%
		52 - OPERATING	\$39,996	\$6,600	-83.50%
		53 - SUPPLIES	\$7,650	\$4,050	-47.06%
		54 - TRAVEL	\$1,200	\$1,200	0.00%
		55 - EQUIPMENT	\$75,256	\$58,590	-22.15%
		84300 - CAMPUS/CENTER ADMINISTRATION Total	\$483,529	\$391,584	-19.02%
	85100 - INTERPRETER SERVICES				
		51 - PERSONNEL	\$195,744	\$206,454	5.47%
		52 - OPERATING	\$17,515	\$14,415	-17.70%
		53 - SUPPLIES	\$800	\$800	0.00%
		54 - TRAVEL	\$3,300	\$1,200	-63.64%
		85100 - INTERPRETER SERVICES Total	\$217,359	\$222,869	2.53%
	86205 - INTERNATIONAL STUDENT SERVICES				
		51 - PERSONNEL	\$177,642	\$183,817	3.48%
		52 - OPERATING	\$6,777	\$7,277	7.38%
	53 - SUPPLIES	\$2,100	\$2,100	0.00%	
	54 - TRAVEL	\$600	\$600	0.00%	
	86205 - INTERNATIONAL STUDENT SERVICES Total	\$187,119	\$193,794	3.57%	
93340 - CENTR ACQ PROC					
	51 - PERSONNEL	\$128,200	\$133,523	4.15%	
	52 - OPERATING	\$48,250	\$48,750	1.04%	
	53 - SUPPLIES	\$5,900	\$5,900	0.00%	
	54 - TRAVEL	\$200	\$200	0.00%	
	55 - EQUIPMENT	\$86,250		-100.00%	
	93340 - CENTR ACQ PROC Total	\$268,800	\$188,373	-29.92%	
93360 - LIBRARIES					
	51 - PERSONNEL	\$755,405	\$771,364	2.11%	
	52 - OPERATING	\$322,943	\$346,643	7.34%	
	53 - SUPPLIES	\$109,250	\$109,750	0.46%	
	54 - TRAVEL	\$1,150	\$1,150	0.00%	
	55 - EQUIPMENT	\$16,200		-100.00%	
	93360 - LIBRARIES Total	\$1,204,948	\$1,228,907	1.99%	
Student Services Total			\$8,816,094	\$9,172,702	4.04%
Technology Services	13405 - VISUAL ARTS LAB SUPPORT				
		51 - PERSONNEL	\$72,537	\$75,518	4.11%
		52 - OPERATING	\$6,300	\$6,300	0.00%
		54 - TRAVEL	\$100	\$100	0.00%
		13405 - VISUAL ARTS LAB SUPPORT Total	\$78,937	\$81,918	3.78%
	17205 - COMPUTER LAB SUPPORT				
		52 - OPERATING	\$1,000	\$1,000	0.00%
		53 - SUPPLIES	\$3,500	\$3,500	0.00%
		17205 - COMPUTER LAB SUPPORT Total	\$4,500	\$4,500	0.00%
	56200 - IT NETWORK SERVICES				
	51 - PERSONNEL	\$1,629,708	\$1,763,311	8.20%	

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Technology Services	<u>56200 - IT NETWORK SERVICES</u>	52 - OPERATING	\$2,502,725	\$2,807,144	12.16%
		53 - SUPPLIES	\$15,740	\$12,390	-21.28%
		54 - TRAVEL	\$20,500	\$17,500	-14.63%
		56200 - IT NETWORK SERVICES Total	\$4,168,673	\$4,600,345	10.36%
	<u>56202 - STUDENT EMAIL</u>	52 - OPERATING	\$157,689	\$32,000	-79.71%
		56202 - STUDENT EMAIL Total	\$157,689	\$32,000	-79.71%
	<u>56300 - HELP DESK</u>	51 - PERSONNEL	\$504,780	\$539,291	6.84%
		52 - OPERATING	\$72,555	\$78,555	8.27%
		53 - SUPPLIES	\$15,225	\$15,225	0.00%
		54 - TRAVEL	\$2,000	\$2,000	0.00%
		55 - EQUIPMENT	\$2,970		-100.00%
		56300 - HELP DESK Total	\$597,530	\$635,071	6.28%
	<u>56301 - WEB DEVELOPMENT</u>	51 - PERSONNEL	\$149,746	\$166,290	11.05%
		52 - OPERATING	\$6,693	\$5,793	-13.45%
		54 - TRAVEL	\$200	\$200	0.00%
		56301 - WEB DEVELOPMENT Total	\$156,639	\$172,283	9.99%
	<u>56302 - IT SUPPORT SERVICES</u>	51 - PERSONNEL	\$1,180,702	\$1,168,273	-1.05%
		52 - OPERATING	\$98,608	\$35,950	-63.54%
		53 - SUPPLIES	\$20,550	\$18,900	-8.03%
		55 - EQUIPMENT	\$1,461,775	\$1,013,025	-30.70%
		56302 - IT SUPPORT SERVICES Total	\$2,761,635	\$2,236,148	-19.03%
	<u>56400 - IT-TELECOMMUNICATIONS</u>	51 - PERSONNEL	\$253,874	\$195,446	-23.01%
		52 - OPERATING	\$637,020	\$744,720	16.91%
53 - SUPPLIES		\$8,020	\$8,100	1.00%	
54 - TRAVEL		\$500	\$500	0.00%	
56400 - IT-TELECOMMUNICATIONS Total		\$899,414	\$948,766	5.49%	
<u>61140 - ADMINISTRATIVE COMPUTING</u>	51 - PERSONNEL	\$1,185,075	\$1,215,852	2.60%	
	52 - OPERATING	\$1,230,800	\$1,212,700	-1.47%	
	53 - SUPPLIES	\$12,250	\$12,250	0.00%	
	54 - TRAVEL	\$23,300	\$23,300	0.00%	
	55 - EQUIPMENT	\$14,000		-100.00%	
	61140 - ADMINISTRATIVE COMPUTING Total	\$2,465,425	\$2,464,102	-0.05%	
Technology Services Total		\$11,290,441	\$11,175,133	-1.02%	
Unallocated Expense Reductions					
	<u>99999 - UNALLOCATED EXPENSE REDUCTIONS</u>				
	51 - PERSONNEL			-\$880,401	N/A
	52 - OPERATING			-\$50,000	N/A
	53 - SUPPLIES			-\$20,000	N/A
	99999 - UNALLOCATED EXPENSE REDUCTIONS Total			-\$950,401	N/A
Unallocated Expense Reductions Total				-\$950,401	N/A
Workforce & Community Education					
	<u>19300 - ESL/GED PREP/TESTING</u>				
	51 - PERSONNEL	\$118,477	\$120,163	1.42%	
	52 - OPERATING	\$73,000	\$53,900	-26.16%	
	53 - SUPPLIES	\$9,500	\$9,500	0.00%	
	55 - EQUIPMENT		\$34,200	N/A	
	19300 - ESL/GED PREP/TESTING Total	\$200,977	\$217,763	8.35%	

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

Area	Cost Center	Expense Type	FY 2018-19 Original	FY 2019-20 Proposed	% Increase (Decrease)
Workforce & Community Education					
	19500 - MCC EXPRESS				
		51 - PERSONNEL	\$17,836	\$17,836	0.00%
		53 - SUPPLIES	\$1,900	\$1,900	0.00%
		54 - TRAVEL	\$600	\$600	0.00%
	19500 - MCC EXPRESS Total		\$20,336	\$20,336	0.00%
	41300 - CONTINUING EDUCATION				
		51 - PERSONNEL	\$235,625	\$271,723	15.32%
		52 - OPERATING	\$381,550	\$399,138	4.61%
		53 - SUPPLIES	\$16,500	\$31,000	87.88%
		54 - TRAVEL	\$2,300	\$2,300	0.00%
		55 - EQUIPMENT	\$359,475	\$4,500	-98.75%
	41300 - CONTINUING EDUCATION Total		\$995,450	\$708,661	-28.81%
	42100 - WORKFORCE INNOVATION DIVISION				
		51 - PERSONNEL	\$469,671	\$535,793	14.08%
		52 - OPERATING	\$225,704	\$423,196	87.50%
		53 - SUPPLIES	\$21,000	\$46,000	119.05%
		54 - TRAVEL		\$8,000	N/A
		55 - EQUIPMENT	\$117,500	\$114,114	-2.88%
	42100 - WORKFORCE INNOVATION DIVISION Total		\$833,875	\$1,127,103	35.16%
	72220 - ASSOC VP WORKFORCE AND IT INNOVATION				
		51 - PERSONNEL	\$893,408	\$1,150,507	28.78%
		52 - OPERATING	\$9,130	\$9,130	0.00%
		53 - SUPPLIES	\$43,330	\$33,330	-23.08%
		54 - TRAVEL		\$800	N/A
		55 - EQUIPMENT	\$22,100		-100.00%
	72220 - ASSOC VP WORKFORCE AND IT INNOVA		\$967,968	\$1,193,767	23.33%
	73000 - BUSINESS & TRNG SRVCS ADMIN				
		51 - PERSONNEL	\$150,097	\$224,129	49.32%
		52 - OPERATING	\$6,430	\$5,110	-20.53%
		53 - SUPPLIES	\$3,500	\$3,500	0.00%
		54 - TRAVEL	\$2,600		-100.00%
	73000 - BUSINESS & TRNG SRVCS ADMIN Total		\$162,627	\$232,739	43.11%
	75100 - CONTINUING EDUCATION				
		51 - PERSONNEL	\$579,006	\$620,816	7.22%
		52 - OPERATING	\$7,000	\$7,000	0.00%
		53 - SUPPLIES	\$6,000	\$6,500	8.33%
		54 - TRAVEL		\$500	N/A
		55 - EQUIPMENT		\$13,050	N/A
	75100 - CONTINUING EDUCATION Total		\$592,006	\$647,866	9.44%
	75300 - AE/REGULAR				
		51 - PERSONNEL	\$92,531	\$82,234	-11.13%
		52 - OPERATING	\$1,300	\$1,300	0.00%
	75300 - AE/REGULAR Total		\$93,831	\$83,534	-10.97%
Workforce & Community Education Total			\$3,867,070	\$4,231,769	9.43%
Grand Total			\$112,794,330	\$117,415,326	4.10%