

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

Area	Expense Type	FY 2018-19 Original	FY 2018-19 Revised	FY 2019-20 Proposed
<b>Academic Affairs</b>				
	51 - PERSONNEL	\$45,862,517	\$45,862,517	\$48,506,137
	52 - OPERATING	\$1,138,672	\$1,138,672	\$996,262
	53 - SUPPLIES	\$1,386,851	\$1,386,851	\$1,541,466
	54 - TRAVEL	\$217,018	\$217,018	\$208,297
	55 - EQUIPMENT	\$1,161,043	\$1,161,043	\$1,165,879
	56 - STUDENT AID	\$11,018	\$11,018	\$11,018
<b>Academic Affairs Total</b>		<b>\$49,777,119</b>	<b>\$49,777,119</b>	<b>\$52,429,059</b>
<b>Board of Governors</b>				
	52 - OPERATING	\$610,500	\$610,500	\$652,500
	53 - SUPPLIES	\$5,000	\$5,000	\$5,000
	54 - TRAVEL	\$28,000	\$28,000	\$28,000
	56 - STUDENT AID	\$1,800,000	\$1,800,000	\$1,800,000
<b>Board of Governors Total</b>		<b>\$2,443,500</b>	<b>\$2,443,500</b>	<b>\$2,485,500</b>
<b>Business Operations</b>				
	51 - PERSONNEL	\$6,384,353	\$6,384,353	\$6,696,665
	52 - OPERATING	\$2,169,416	\$2,170,866	\$2,153,964
	53 - SUPPLIES	\$93,170	\$92,370	\$94,176
	54 - TRAVEL	\$26,270	\$25,620	\$24,175
	55 - EQUIPMENT	\$132,806	\$132,806	\$67,246
	56 - STUDENT AID	\$767,795	\$767,795	\$767,795
<b>Business Operations Total</b>		<b>\$9,573,809</b>	<b>\$9,573,809</b>	<b>\$9,804,021</b>
<b>Facilities</b>				
	51 - PERSONNEL	\$6,220,269	\$6,220,269	\$6,524,842
	52 - OPERATING	\$4,758,327	\$4,758,327	\$5,102,204
	53 - SUPPLIES	\$790,180	\$790,180	\$790,850
	54 - TRAVEL	\$6,200	\$6,200	\$13,875
	55 - EQUIPMENT	\$401,990	\$401,990	\$550,695
<b>Facilities Total</b>		<b>\$12,176,966</b>	<b>\$12,176,966</b>	<b>\$12,982,466</b>
<b>President's Area</b>				
	51 - PERSONNEL	\$6,370,137	\$6,370,137	\$7,146,278
	52 - OPERATING	\$3,562,885	\$3,560,885	\$3,579,370
	53 - SUPPLIES	\$76,175	\$78,175	\$80,138
	54 - TRAVEL	\$96,259	\$96,259	\$117,949
	55 - EQUIPMENT	\$60,400	\$60,400	\$38,500
	56 - STUDENT AID	\$25,000	\$25,000	\$25,000
<b>President's Area Total</b>		<b>\$10,190,856</b>	<b>\$10,190,856</b>	<b>\$10,987,235</b>

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<b>Strategic Initiatives Area</b>				
	51 - PERSONNEL	\$3,748,598	\$3,748,598	\$4,252,168
	52 - OPERATING	\$794,218	\$794,218	\$735,937
	53 - SUPPLIES	\$36,050	\$36,050	\$39,130
	54 - TRAVEL	\$41,558	\$41,558	\$41,407
	55 - EQUIPMENT	\$33,050	\$33,050	\$24,200
	56 - STUDENT AID	\$5,000	\$5,000	\$5,000
<b>Strategic Initiatives Area Total</b>		<b>\$4,658,474</b>	<b>\$4,658,474</b>	<b>\$5,097,843</b>
<b>Student Services</b>				
	51 - PERSONNEL	\$7,479,450	\$7,479,450	\$8,020,505
	52 - OPERATING	\$799,048	\$799,048	\$833,152
	53 - SUPPLIES	\$209,775	\$209,775	\$195,525
	54 - TRAVEL	\$43,150	\$43,150	\$45,800
	55 - EQUIPMENT	\$284,671	\$284,671	\$77,720
<b>Student Services Total</b>		<b>\$8,816,094</b>	<b>\$8,816,094</b>	<b>\$9,172,702</b>
<b>Technology Services</b>				
	51 - PERSONNEL	\$4,976,422	\$4,976,422	\$5,123,981
	52 - OPERATING	\$4,713,389	\$4,713,389	\$4,924,162
	53 - SUPPLIES	\$75,285	\$75,285	\$70,365
	54 - TRAVEL	\$46,600	\$46,600	\$43,600
	55 - EQUIPMENT	\$1,478,745	\$1,478,745	\$1,013,025
<b>Technology Services Total</b>		<b>\$11,290,441</b>	<b>\$11,290,441</b>	<b>\$11,175,133</b>
<b>Unallocated Expense Reductions</b>				
	51 - PERSONNEL			-\$880,401
	52 - OPERATING			-\$50,000
	53 - SUPPLIES			-\$20,000
<b>Unallocated Expense Reductions Total</b>				<b>-\$950,401</b>
<b>Workforce &amp; Community Education</b>				
	51 - PERSONNEL	\$2,556,651	\$2,556,651	\$3,023,201
	52 - OPERATING	\$704,114	\$704,114	\$898,774
	53 - SUPPLIES	\$101,730	\$101,730	\$131,730
	54 - TRAVEL	\$5,500	\$5,500	\$12,200
	55 - EQUIPMENT	\$499,075	\$499,075	\$165,864
<b>Workforce &amp; Community Education Tot</b>		<b>\$3,867,070</b>	<b>\$3,867,070</b>	<b>\$4,231,769</b>
<b>Grand Total</b>		<b>\$112,794,330</b>	<b>\$112,794,330</b>	<b>\$117,415,326</b>