

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

Area	Expense Type	FY 2022-23 Original	FY 2022-23 Revised	FY 2023-24 Proposed
Academic Affairs				
	51 - PERSONNEL	\$49,788,904	\$49,788,904	\$51,284,691
	52 - OPERATING	\$1,649,275	\$1,649,275	\$5,657,223
	53 - SUPPLIES	\$2,134,699	\$2,134,699	\$2,393,663
	54 - TRAVEL	\$106,153	\$106,153	\$189,215
	55 - EQUIPMENT	\$1,377,740	\$1,377,740	\$2,081,180
	56 - STUDENT AID	\$11,018	\$11,018	\$11,018
Academic Affairs Total		\$55,067,789	\$55,067,789	\$61,616,990
Board of Governors				
	52 - OPERATING	\$639,200	\$639,200	\$509,100
	53 - SUPPLIES	\$3,500	\$3,500	\$2,500
	54 - TRAVEL	\$28,000	\$28,000	\$21,750
	56 - STUDENT AID	\$2,800,000	\$2,800,000	\$2,800,000
Board of Governors Total		\$3,470,700	\$3,470,700	\$3,333,350
Business Operations				
	51 - PERSONNEL	\$4,589,689	\$4,589,689	\$4,628,189
	52 - OPERATING	\$2,432,651	\$2,432,651	\$3,421,061
	53 - SUPPLIES	\$35,420	\$35,420	\$36,920
	54 - TRAVEL	\$9,050	\$9,050	\$25,650
	55 - EQUIPMENT	\$12,154	\$12,154	\$5,000
	56 - STUDENT AID	\$767,795	\$767,795	\$767,795
Business Operations Total		\$7,846,759	\$7,846,759	\$8,884,615
Facilities				
	51 - PERSONNEL	\$7,926,060	\$7,926,060	\$7,896,083
	52 - OPERATING	\$6,167,341	\$6,167,341	\$6,782,729
	53 - SUPPLIES	\$861,990	\$861,990	\$902,225
	54 - TRAVEL	\$8,800	\$8,800	\$10,800
	55 - EQUIPMENT	\$1,006,425	\$1,006,425	\$339,875
Facilities Total		\$15,970,616	\$15,970,616	\$15,931,712
President's Area				
	51 - PERSONNEL	\$11,696,414	\$11,696,414	\$12,418,269
	52 - OPERATING	\$4,468,638	\$4,468,638	\$4,858,705
	53 - SUPPLIES	\$119,470	\$119,470	\$175,210
	54 - TRAVEL	\$132,215	\$132,215	\$176,315
	55 - EQUIPMENT	\$55,700	\$55,700	\$119,800
President's Area Total		\$16,472,437	\$16,472,437	\$17,748,299

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Strategic Initiatives Area				
	51 - PERSONNEL	\$3,971,786	\$3,971,786	\$4,456,532
	52 - OPERATING	\$1,152,406	\$1,152,406	\$1,160,590
	53 - SUPPLIES	\$53,550	\$53,550	\$55,305
	54 - TRAVEL	\$40,350	\$40,350	\$58,404
	55 - EQUIPMENT	\$46,355	\$46,355	\$22,300
	56 - STUDENT AID	\$2,000	\$2,000	\$2,000
Strategic Initiatives Area Total		\$5,266,447	\$5,266,447	\$5,755,131
Student Services				
	51 - PERSONNEL	\$8,219,466	\$8,219,466	\$8,216,484
	52 - OPERATING	\$1,251,920	\$1,251,920	\$1,191,117
	53 - SUPPLIES	\$212,675	\$212,675	\$246,100
	54 - TRAVEL	\$39,000	\$39,000	\$52,500
	55 - EQUIPMENT	\$124,250	\$124,250	\$34,960
Student Services Total		\$9,847,311	\$9,847,311	\$9,741,161
Technology Services				
	51 - PERSONNEL	\$6,495,591	\$6,495,591	\$6,356,118
	52 - OPERATING	\$7,671,712	\$7,671,712	\$9,603,951
	53 - SUPPLIES	\$50,415	\$50,415	\$55,565
	54 - TRAVEL	\$35,200	\$35,200	\$64,000
	55 - EQUIPMENT	\$1,724,700	\$1,724,700	\$3,149,450
Technology Services Total		\$15,977,618	\$15,977,618	\$19,229,084
Unallocated Expense Adjustments				
	51 - PERSONNEL	\$863,550	\$863,550	\$0
	52 - OPERATING	-\$3,000,000	-\$3,000,000	-\$7,500,000
	53 - SUPPLIES			\$0
	54 - TRAVEL			-\$206,434
	55 - EQUIPMENT	-\$725,000	-\$725,000	
Unallocated Expense Adjustments Total		-\$2,861,450	-\$2,861,450	-\$7,706,434
Workforce & Community Education				
	51 - PERSONNEL	\$3,114,988	\$3,114,988	\$3,574,574
	52 - OPERATING	\$1,011,384	\$1,011,384	\$1,384,054
	53 - SUPPLIES	\$176,850	\$176,850	\$182,600
	54 - TRAVEL	\$24,000	\$24,000	\$57,000
	55 - EQUIPMENT	\$287,000	\$287,000	\$102,500
Workforce & Community Education Total		\$4,614,222	\$4,614,222	\$5,300,728
Grand Total		\$131,672,449	\$131,672,449	\$139,834,636