

Metropolitan Community College
Revised and Proposed Plan to Administer the Federal Fund Budget

Fund	Cost Center	Expense Type	FY 2021-22 Original	FY 2021-22 Revised	FY 2022-23 Proposed
51 - FEDERAL TITLE IV					
01000 - FED. STUDENT GRANTS					
		51 - PERSONNEL	\$508,624	\$508,624	\$410,222
		56 - STUDENT AID	\$20,558,209	\$20,558,209	\$20,513,508
		01000 - FED. STUDENT GRANTS Total	\$21,066,833	\$21,066,833	\$20,923,730
52105 - SPECIAL COLLEGE PROJECTS					
		56 - STUDENT AID	\$15,526,013	\$15,526,013	\$0
		52105 - SPECIAL COLLEGE PROJECTS Total	\$15,526,013	\$15,526,013	\$0
51 - FEDERAL TITLE IV Total			\$36,592,846	\$36,592,846	\$20,923,730
52 - FEDERAL DEPT OF ED					
52105 - SPECIAL COLLEGE PROJECTS					
		52 - OPERATING	\$13,545,822	\$13,545,822	\$10,200,000
		55 - EQUIPMENT	\$3,100,000	\$3,100,000	\$0
		52105 - SPECIAL COLLEGE PROJECTS Total	\$16,645,822	\$16,645,822	\$10,200,000
52107 - STRENGTHENING INSTITUTIONS (SIP)					
		52 - OPERATING	\$493,080	\$493,080	\$0
		52107 - STRENGTHENING INSTITUTIONS (SIP) Total	\$493,080	\$493,080	\$0
82305 - TITLE III-ADVISING					
		51 - PERSONNEL	\$35,370	\$35,370	\$0
		52 - OPERATING	\$27,562	\$27,562	\$0
		82305 - TITLE III-ADVISING Total	\$62,932	\$62,932	\$0
88390 - TRIO					
		51 - PERSONNEL	\$66,664	\$66,664	\$0
		52 - OPERATING	\$63,015	\$63,015	\$0
		88390 - TRIO Total	\$129,679	\$129,679	\$0
88391 - SSS TRIO					
		51 - PERSONNEL	\$258,319	\$258,319	\$0
		52 - OPERATING	\$71,891	\$71,891	\$0
		88391 - SSS TRIO Total	\$330,210	\$330,210	\$0
88392 - SRS TRIO FY00					
		51 - PERSONNEL			\$329,501
		52 - OPERATING			\$83,261
		88392 - SRS TRIO FY00 Total			\$412,762
88408 - UPWARD BOUND MATH & SCIENCE (UBMS)					
		51 - PERSONNEL	\$76,355	\$76,355	\$0
		52 - OPERATING	\$47,826	\$47,826	\$0
		88408 - UPWARD BOUND MATH & SCIENCE (UBMS) Tot	\$124,181	\$124,181	\$0
88409 - UPWARD BOUND MATH &					
		51 - PERSONNEL	\$191,290	\$191,290	\$250,347
		52 - OPERATING	\$31,911	\$31,911	\$47,254
		88409 - UPWARD BOUND MATH & Total	\$223,201	\$223,201	\$297,601
88413 - VETERANS UPWARD BOUND (VUB)					
		51 - PERSONNEL	\$46,276	\$46,276	\$0
		52 - OPERATING	\$3,426	\$3,426	\$0
		88413 - VETERANS UPWARD BOUND (VUB) Total	\$49,702	\$49,702	\$0
88414 - VETERANS UPWARD BOUND					
		51 - PERSONNEL	\$208,923	\$208,923	\$0
		52 - OPERATING	\$29,158	\$29,158	\$0
		88414 - VETERANS UPWARD BOUND Total	\$238,081	\$238,081	\$0

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52 - FEDERAL DEPT OF ED					
	<u>88415 - VETERANS UPWARD BOUND</u>				
		51 - PERSONNEL			\$247,396
		52 - OPERATING			\$50,205
	<u>88415 - VETERANS UPWARD BOUND Total</u>				<u>\$297,601</u>
52 - FEDERAL DEPT OF ED Total			\$18,296,888	\$18,296,888	\$11,207,964
53 - FED INDIRECT VOC EDUC					
	<u>12100 - AUTOMOTIVE TECH</u>				
		55 - EQUIPMENT	\$40,450	\$40,450	
	<u>12100 - AUTOMOTIVE TECH Total</u>		<u>\$40,450</u>	<u>\$40,450</u>	
	<u>12110 - TOYOTA T-TEN TECH</u>				
		55 - EQUIPMENT	\$12,000	\$12,000	
	<u>12110 - TOYOTA T-TEN TECH Total</u>		<u>\$12,000</u>	<u>\$12,000</u>	
	<u>12700 - DRAFT/DESIGN FOR MANUF</u>				
		55 - EQUIPMENT	\$32,008	\$32,008	
	<u>12700 - DRAFT/DESIGN FOR MANUF Total</u>		<u>\$32,008</u>	<u>\$32,008</u>	
	<u>13010 - PRECISION MACH TECH</u>				
		55 - EQUIPMENT	\$43,850	\$43,850	\$50,000
	<u>13010 - PRECISION MACH TECH Total</u>		<u>\$43,850</u>	<u>\$43,850</u>	<u>\$50,000</u>
	<u>13020 - INDUSTRIAL/COMMERIAL TRADES</u>				
		55 - EQUIPMENT	\$71,311	\$71,311	\$295,860
	<u>13020 - INDUSTRIAL/COMMERIAL TRADES Total</u>		<u>\$71,311</u>	<u>\$71,311</u>	<u>\$295,860</u>
	<u>13100 - CONSTRUCTION TECH</u>				
		55 - EQUIPMENT	\$91,486	\$91,486	
	<u>13100 - CONSTRUCTION TECH Total</u>		<u>\$91,486</u>	<u>\$91,486</u>	
	<u>13900 - WELDING TECHNOLOGY</u>				
		55 - EQUIPMENT	\$45,000	\$45,000	\$104,000
	<u>13900 - WELDING TECHNOLOGY Total</u>		<u>\$45,000</u>	<u>\$45,000</u>	<u>\$104,000</u>
	<u>17200 - COMPUTER SCIENCE</u>				
		55 - EQUIPMENT	\$39,688	\$39,688	
	<u>17200 - COMPUTER SCIENCE Total</u>		<u>\$39,688</u>	<u>\$39,688</u>	
	<u>18400 - EMERGENCY MEDICAL TECHNICIAN</u>				
		55 - EQUIPMENT			\$29,750
	<u>18400 - EMERGENCY MEDICAL TECHNICIAN Total</u>				<u>\$29,750</u>
	<u>18500 - FIRE SCIENCE</u>				
		55 - EQUIPMENT	\$45,000	\$45,000	
	<u>18500 - FIRE SCIENCE Total</u>		<u>\$45,000</u>	<u>\$45,000</u>	
	<u>39059 - PERKINS CAREER SERVICES</u>				
		51 - PERSONNEL	\$85,500	\$85,500	\$85,500
		52 - OPERATING	\$32,600	\$32,600	\$32,600
		53 - SUPPLIES	\$9,815	\$9,815	\$9,815
	<u>39059 - PERKINS CAREER SERVICES Total</u>		<u>\$127,915</u>	<u>\$127,915</u>	<u>\$127,915</u>
53 - FED INDIRECT VOC EDUC Total			\$548,708	\$548,708	\$607,525
54 - FEDERAL MISC					
	<u>17209 - NE GENCYBER ADVANCED CAMP</u>				
		52 - OPERATING			\$22,771

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54 - FEDERAL M	17209 - NE GENCYBER ADVANCED CAMP	Total			\$22,771
	17210 - NE GENCYBER ADVANCED CAMP				
		52 - OPERATING	\$12,885	\$12,885	\$0
	17210 - NE GENCYBER ADVANCED CAMP	Total	\$12,885	\$12,885	\$0
	19418 - CAREERS LIFE DOJ				
		51 - PERSONNEL	\$245,841	\$245,841	\$263,582
		52 - OPERATING	\$193,504	\$193,504	\$252,439
		53 - SUPPLIES	\$26,465	\$26,465	\$29,457
		54 - TRAVEL	\$20,946	\$20,946	\$29,609
	19418 - CAREERS LIFE DOJ	Total	\$486,756	\$486,756	\$575,087
	42108 - EDA STEM CHALLENGE				
		51 - PERSONNEL			\$89,216
		52 - OPERATING			\$225,152
	42108 - EDA STEM CHALLENGE	Total			\$314,368
	74002 - NSF: ADVANCE TECH ED				
		52 - OPERATING	\$130,134	\$130,134	\$93,352
		56 - STUDENT AID	\$50,764	\$50,764	\$0
	74002 - NSF: ADVANCE TECH ED	Total	\$180,898	\$180,898	\$93,352
54 - FEDERAL MISC	Total		\$680,539	\$680,539	\$1,005,578
59 - EST TITLE IV					
	81110 - GRANT CONTINGENCY				
		53 - SUPPLIES	\$3,881,019	\$3,881,019	\$11,255,203
	81110 - GRANT CONTINGENCY	Total	\$3,881,019	\$3,881,019	\$11,255,203
59 - EST TITLE IV	Total		\$3,881,019	\$3,881,019	\$11,255,203
Grand Total			\$60,000,000	\$60,000,000	\$45,000,000