

**Metropolitan Community College
Contingency General Fund Budget Request
By Area and Cost Center**

Area	Cost Center	Expense Type	FY 2022-23 Proposed	
Academic Affairs	10000 - INSTRUCTION REPORTING AND RECON			
		51 - PERSONNEL	\$41,000	
	10000 - INSTRUCTION REPORTING AND RECON Total			\$41,000
	11100 - CULINARY ARTS			
		52 - OPERATING	\$11,000	
		55 - EQUIPMENT	\$20,000	
	11100 - CULINARY ARTS Total			\$31,000
	11250 - SPEECH			
		54 - TRAVEL	\$900	
	11250 - SPEECH Total			\$900
	11280 - THEATRE			
		52 - OPERATING	\$13,000	
		54 - TRAVEL	\$400	
	11280 - THEATRE Total			\$13,400
	11300 - READING			
		51 - PERSONNEL	\$27,000	
	11300 - READING Total			\$27,000
	11510 - SPANISH			
		53 - SUPPLIES	\$500	
	11510 - SPANISH Total			\$500
	12100 - AUTOMOTIVE TECH			
		51 - PERSONNEL	\$6,000	
		52 - OPERATING	\$4,850	
	12100 - AUTOMOTIVE TECH Total			\$10,850
	12110 - TOYOTA T-TEN TECH			
		53 - SUPPLIES	\$500	
		54 - TRAVEL	\$5,000	
12110 - TOYOTA T-TEN TECH Total			\$5,500	
12150 - DIESEL TECHNOLOGY				
	51 - PERSONNEL	\$77,000		
	52 - OPERATING	\$14,500		
12150 - DIESEL TECHNOLOGY Total			\$91,500	
12170 - TRUCK DRIVING				
	51 - PERSONNEL	\$190,963		
	52 - OPERATING	\$84,000		
	55 - EQUIPMENT	\$2,500		
12170 - TRUCK DRIVING Total			\$277,463	
12200 - AUTO COLLISION TECHNOLOGY				
	51 - PERSONNEL	\$93,000		
	52 - OPERATING	\$4,200		
	54 - TRAVEL	\$500		
12200 - AUTO COLLISION TECHNOLOGY Total			\$97,700	
12700 - DRAFT/DESIGN FOR MANUF				
	51 - PERSONNEL	\$42,500		
	52 - OPERATING	\$2,250		
	53 - SUPPLIES	\$2,500		
12700 - DRAFT/DESIGN FOR MANUF Total			\$47,250	

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Area	Cost Center	Expense Type	FY 2022-23 Proposed
Academic Affairs	<u>13010 - PRECISION MACH TECH</u>		
		51 - PERSONNEL	\$8,000
		52 - OPERATING	\$4,000
		13010 - PRECISION MACH TECH Total	\$12,000
	<u>13020 - INDUSTRIAL/COMMERIAL TRADES</u>		
		51 - PERSONNEL	\$8,000
		52 - OPERATING	\$500
		13020 - INDUSTRIAL/COMMERIAL TRADES Total	\$8,500
	<u>13030 - PROCESS OPERATIONS TECHNOLOGY</u>		
		53 - SUPPLIES	\$7,240
		13030 - PROCESS OPERATIONS TECHNOLOGY Total	\$7,240
	<u>13050 - ELECTRICAL</u>		
		51 - PERSONNEL	\$2,800
		52 - OPERATING	\$6,000
		55 - EQUIPMENT	\$4,000
		13050 - ELECTRICAL Total	\$12,800
	<u>13055 - ELECTRICAL APPRENTICESHIP</u>		
		51 - PERSONNEL	\$1,200
		13055 - ELECTRICAL APPRENTICESHIP Total	\$1,200
	<u>13080 - PLUMBING APPRENTICESHIP</u>		
		51 - PERSONNEL	\$1,200
		55 - EQUIPMENT	\$400
		13080 - PLUMBING APPRENTICESHIP Total	\$1,600
	<u>13081 - PRE-APPRENTICESHIP PLUMBING</u>		
		51 - PERSONNEL	\$7,500
		52 - OPERATING	\$500
		13081 - PRE-APPRENTICESHIP PLUMBING Total	\$8,000
<u>13100 - CONSTRUCTION TECH</u>			
	52 - OPERATING	\$2,000	
	53 - SUPPLIES	\$100	
	55 - EQUIPMENT	\$15,000	
	13100 - CONSTRUCTION TECH Total	\$17,100	
<u>13110 - UTILITY LINE TECH</u>			
	51 - PERSONNEL	\$71,000	
	52 - OPERATING	\$200	
	55 - EQUIPMENT	\$10,000	
	13110 - UTILITY LINE TECH Total	\$81,200	
<u>13300 - ARCH DRAFTING/DESIGN</u>			
	53 - SUPPLIES	\$300	
	13300 - ARCH DRAFTING/DESIGN Total	\$300	
<u>13400 - DESIGN, INTERACTIVITY & MEDIA ARTS</u>			
	51 - PERSONNEL	\$220,844	
	52 - OPERATING	\$20,779	
	53 - SUPPLIES	\$500	
	13400 - DESIGN, INTERACTIVITY & MEDIA ARTS Total	\$242,123	
<u>13401 - ART</u>			
	51 - PERSONNEL	\$134,394	
	53 - SUPPLIES	\$6,775	
	54 - TRAVEL	\$500	
	13401 - ART Total	\$141,669	

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Area	Cost Center	Expense Type	FY 2022-23 Proposed	
Academic Affairs	13500 - PHOTOGRAPHY-COMM			
		51 - PERSONNEL	\$12,000	
	13500 - PHOTOGRAPHY-COMM Total			\$12,000
	13520 - VIDEO/AUDIO COMMUNICATION ARTS			
		51 - PERSONNEL	\$72,000	
	13520 - VIDEO/AUDIO COMMUNICATION ARTS Total			\$72,000
	13700 - AC/HEATING/REFRIG			
		52 - OPERATING	\$4,000	
		54 - TRAVEL	\$600	
		55 - EQUIPMENT	\$1,250	
	13700 - AC/HEATING/REFRIG Total			\$5,850
	13900 - WELDING TECHNOLOGY			
		51 - PERSONNEL	\$25,720	
		52 - OPERATING	\$14,500	
		54 - TRAVEL	\$1,500	
	13900 - WELDING TECHNOLOGY Total			\$41,720
	14100 - PRACTICAL NURSING			
		52 - OPERATING	\$400	
	14100 - PRACTICAL NURSING Total			\$400
	14110 - MEDICAL ASSISTING PROGRAM			
		51 - PERSONNEL	\$9,000	
14110 - MEDICAL ASSISTING PROGRAM Total			\$9,000	
14300 - RESP CARE TECHNOLOGY				
	51 - PERSONNEL	\$8,600		
	52 - OPERATING	\$3,600		
14300 - RESP CARE TECHNOLOGY Total			\$12,200	
14400 - DENTAL ASSISTING				
	52 - OPERATING	\$6,000		
14400 - DENTAL ASSISTING Total			\$6,000	
14800 - ASSOC SCIENCE NURSNG				
	52 - OPERATING	\$1,950		
14800 - ASSOC SCIENCE NURSNG Total			\$1,950	
15100 - EARLY CHILDHOOD ED				
	51 - PERSONNEL	\$90,844		
	52 - OPERATING	\$500		
	53 - SUPPLIES	\$1,000		
15100 - EARLY CHILDHOOD ED Total			\$92,344	
15700 - SOCIAL SCIENCES				
	51 - PERSONNEL	\$181,688		
15700 - SOCIAL SCIENCES Total			\$181,688	
15800 - COMMUNICATIONS				
	51 - PERSONNEL	\$90,844		
	52 - OPERATING	\$5,500		
15800 - COMMUNICATIONS Total			\$96,344	
15900 - INTERIOR DESIGN				
	52 - OPERATING	\$50,150		
	53 - SUPPLIES	\$500		
	55 - EQUIPMENT	\$14,800		

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Area	Cost Center	Expense Type	FY 2022-23 Proposed
Academic Affairs	15900 - INTERIOR DESIGN Total		\$65,450
	16100 - ACCOUNTING		
		51 - PERSONNEL	\$98,344
		52 - OPERATING	\$500
	16100 - ACCOUNTING Total		\$98,844
	16200 - MANAGEMENT		
		51 - PERSONNEL	\$108,844
		52 - OPERATING	\$5,500
	16200 - MANAGEMENT Total		\$114,344
	16250 - ENTREPRENEURSHIP		
		51 - PERSONNEL	\$33,500
		52 - OPERATING	\$500
	16250 - ENTREPRENEURSHIP Total		\$34,000
	16800 - HEALTH INFO MANAGEMENT		
		51 - PERSONNEL	\$216,463
		52 - OPERATING	\$0
	16800 - HEALTH INFO MANAGEMENT Total		\$216,463
	16900 - LEGAL STUDIES		
		51 - PERSONNEL	\$9,000
		52 - OPERATING	\$500
	16900 - LEGAL STUDIES Total		\$9,500
	17100 - CIVIL ENGINEERING		
		55 - EQUIPMENT	\$155,000
	17100 - CIVIL ENGINEERING Total		\$155,000
	17200 - COMPUTER SCIENCE		
		51 - PERSONNEL	\$204,307
	17200 - COMPUTER SCIENCE Total		\$204,307
17600 - HORTICULTURE, LAND SYSTEMS & MANAGEMENT			
	52 - OPERATING	\$4,000	
17600 - HORTICULTURE, LAND SYSTEMS & MANAGEMENT Total		\$4,000	
17700 - MATHEMATICS			
	51 - PERSONNEL	\$3,500	
17700 - MATHEMATICS Total		\$3,500	
18400 - EMERGENCY MEDICAL TECHNICIAN			
	54 - TRAVEL	\$1,000	
18400 - EMERGENCY MEDICAL TECHNICIAN Total		\$1,000	
18401 - CPR			
	51 - PERSONNEL	\$20,750	
	53 - SUPPLIES	\$1,000	
18401 - CPR Total		\$21,750	
18405 - CERTIFIED NURSING ASSISTANT			
	53 - SUPPLIES	\$6,500	
18405 - CERTIFIED NURSING ASSISTANT Total		\$6,500	
18500 - FIRE SCIENCE			
	52 - OPERATING	\$10,000	
18500 - FIRE SCIENCE Total		\$10,000	
19400 - WORKPLACE SKILLS			

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Area	Cost Center	Expense Type	FY 2022-23 Proposed
Academic Affairs	19400 - WORKPLACE SKILLS	51 - PERSONNEL	\$10,000
		52 - OPERATING	\$150
	19400 - WORKPLACE SKILLS Total		\$10,150
	71110 - VP LEARNING/ACADEMIC AFFAIRS		
		51 - PERSONNEL	\$500
		52 - OPERATING	\$10,500
	71110 - VP LEARNING/ACADEMIC AFFAIRS Total		\$11,000
	71130 - AREA LEARNING/ACADEMIC AFFAIRS		
		51 - PERSONNEL	\$102,535
		52 - OPERATING	\$75,500
	71130 - AREA LEARNING/ACADEMIC AFFAIRS Total		\$178,035
	71140 - INSTITUTE FOR CULTURAL CONNECTIONS		
		52 - OPERATING	\$21,250
		53 - SUPPLIES	\$500
		54 - TRAVEL	\$500
	71140 - INSTITUTE FOR CULTURAL CONNECTIONS Total		\$22,250
	72225 - DEAN HUMANITIES & THE ARTS		
		51 - PERSONNEL	\$25,000
		52 - OPERATING	\$12,700
	72225 - DEAN HUMANITIES & THE ARTS Total		\$37,700
	72235 - DEAN OF BUSINESS		
		52 - OPERATING	\$900
	72235 - DEAN OF BUSINESS Total		\$900
	72240 - ASSOCIATE DEAN OF INDUSTRIAL TECH		
		52 - OPERATING	\$2,500
	72240 - ASSOCIATE DEAN OF INDUSTRIAL TECH Total		\$2,500
	72241 - ASSOCIATE DEAN OF CONSTRUCTION ED		
		51 - PERSONNEL	\$15,000
		52 - OPERATING	\$7,000
		53 - SUPPLIES	\$500
		55 - EQUIPMENT	\$85,000
	72241 - ASSOCIATE DEAN OF CONSTRUCTION ED Total		\$107,500
	72245 - DEAN OF CAREER AND TECH EDUCATION		
		51 - PERSONNEL	\$3,000
		52 - OPERATING	\$6,500
		53 - SUPPLIES	\$500
	72245 - DEAN OF CAREER AND TECH EDUCATION Total		\$10,000
	72250 - DEAN OF HEALTH CAREERS		
		51 - PERSONNEL	\$33,386
		52 - OPERATING	\$400
		53 - SUPPLIES	\$6,500
	72250 - DEAN OF HEALTH CAREERS Total		\$40,286
	72270 - DEAN OF CULINARY ARTS & HORTICULTURE		
		52 - OPERATING	\$2,000
		53 - SUPPLIES	\$1,000
		54 - TRAVEL	\$1,000
	72270 - DEAN OF CULINARY ARTS & HORTICULTURE Total		\$4,000
	75700 - AVP, ACADEMIC SUCCESS		
		51 - PERSONNEL	\$81,200
	75700 - AVP, ACADEMIC SUCCESS Total		\$81,200

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Area	Cost Center	Expense Type	FY 2022-23 Proposed
Academic Affairs	<u>82101 - TUTORING</u>		
		52 - OPERATING	\$294
		54 - TRAVEL	\$200
	82101 - TUTORING Total		\$494
	<u>84120 - WRITING CENTER</u>		
		51 - PERSONNEL	\$86,944
		52 - OPERATING	\$4,500
	84120 - WRITING CENTER Total		\$91,444
	<u>92212 - PERS DEV - FACULTY</u>		
		52 - OPERATING	\$8,700
92212 - PERS DEV - FACULTY Total		\$8,700	
Academic Affairs Total			\$3,260,108
Business Operations	<u>61110 - COLLEGE BUSINESS OFFICER</u>		
		52 - OPERATING	\$100,000
	61110 - COLLEGE BUSINESS OFFICER Total		\$100,000
	<u>61150 - FOUNDATION&GRANTS ACCOUNTING</u>		
		52 - OPERATING	\$600
		53 - SUPPLIES	\$50
		54 - TRAVEL	\$1,125
	61150 - FOUNDATION&GRANTS ACCOUNTING Total		\$1,775
	<u>61160 - FOUNDATION ACCOUNTING</u>		
		52 - OPERATING	\$3,000
		54 - TRAVEL	\$800
	61160 - FOUNDATION ACCOUNTING Total		\$3,800
	<u>62210 - PURCH/ACCOUNTS PAYABLE</u>		
		52 - OPERATING	\$2,000
		54 - TRAVEL	\$1,300
	62210 - PURCH/ACCOUNTS PAYABLE Total		\$3,300
	<u>84202 - MILITARY/VETERANS SERVICES</u>		
	54 - TRAVEL	\$1,000	
84202 - MILITARY/VETERANS SERVICES Total		\$1,000	
<u>85300 - FINANCIAL AID</u>			
	51 - PERSONNEL	\$15,000	
	52 - OPERATING	\$9,725	
	54 - TRAVEL	\$1,000	
85300 - FINANCIAL AID Total		\$25,725	
Business Operations Total			\$135,600
Facilities	<u>52208 - CENTRALIZED SCHEDULING</u>		
		51 - PERSONNEL	\$750
		52 - OPERATING	\$10,000
	52208 - CENTRALIZED SCHEDULING Total		\$10,750
	<u>62243 - SUSTAINABILITY OPERATIONS</u>		
	52 - OPERATING	\$52,850	
	53 - SUPPLIES	\$51,800	
	54 - TRAVEL	\$2,100	
62243 - SUSTAINABILITY OPERATIONS Total		\$106,750	

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Area	Cost Center	Expense Type	FY 2022-23 Proposed	
Facilities	<u>63410 - FACILITIES MANAGEMENT</u>			
		51 - PERSONNEL	\$92,816	
	<u>63410 - FACILITIES MANAGEMENT Total</u>			<u>\$92,816</u>
		<u>63420 - FACILITIES PLANNING & CONSTRUCTION</u>		
		51 - PERSONNEL	\$57,678	
		52 - OPERATING	\$148,700	
		53 - SUPPLIES	\$1,200	
		54 - TRAVEL	\$5,300	
	<u>63420 - FACILITIES PLANNING & CONSTRUCTION Total</u>			<u>\$212,878</u>
		<u>63610 - VEHICLE MAINTENANCE</u>		
		52 - OPERATING	\$1,000	
	<u>63610 - VEHICLE MAINTENANCE Total</u>			<u>\$1,000</u>
		<u>63612 - BLDG MAINTENANCE</u>		
		51 - PERSONNEL	\$625,985	
		52 - OPERATING	\$678,300	
		53 - SUPPLIES	\$67,000	
	<u>63612 - BLDG MAINTENANCE Total</u>			<u>\$1,371,285</u>
		<u>63613 - CUSTODIAL SERVICES</u>		
		51 - PERSONNEL	\$127,090	
		52 - OPERATING	\$110,800	
		55 - EQUIPMENT	\$1,400	
	<u>63613 - CUSTODIAL SERVICES Total</u>			<u>\$239,290</u>
	<u>63615 - GROUNDS DEPARTMENT</u>			
	51 - PERSONNEL	\$48,000		
	52 - OPERATING	\$509,980		
	53 - SUPPLIES	\$87,000		
<u>63615 - GROUNDS DEPARTMENT Total</u>			<u>\$644,980</u>	
	<u>63800 - ENVIR HEALTH/SAFETY</u>			
	52 - OPERATING	\$47,400		
	53 - SUPPLIES	\$9,250		
	54 - TRAVEL	\$200		
<u>63800 - ENVIR HEALTH/SAFETY Total</u>			<u>\$56,850</u>	
	<u>72243 - SUSTAINABILITY ACADEMIC SUPPORT</u>			
	52 - OPERATING	\$28,875		
	53 - SUPPLIES	\$1,100		
	54 - TRAVEL	\$2,900		
<u>72243 - SUSTAINABILITY ACADEMIC SUPPORT Total</u>			<u>\$32,875</u>	
Facilities Total			\$2,769,474	
President's Area	<u>52100 - PRESIDENT'S OFFICE</u>			
		51 - PERSONNEL	\$304,763	
		52 - OPERATING	\$150	
		54 - TRAVEL	\$5,400	
		55 - EQUIPMENT	\$300	
<u>52100 - PRESIDENT'S OFFICE Total</u>			<u>\$310,613</u>	
	<u>52105 - SPECIAL COLLEGE PROJECTS</u>			
	52 - OPERATING	\$500,000		
<u>52105 - SPECIAL COLLEGE PROJECTS Total</u>			<u>\$500,000</u>	
	<u>52106 - SPECIAL COLLEGE PROJECT - PATHWAYS</u>			

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Area	Cost Center	Expense Type	FY 2022-23 Proposed
President's Area	52106 - SPECIAL COLLEGE PROJE	52 - OPERATING	\$1,000
	52106 - SPECIAL COLLEGE PROJECT - PATHWAYS Total		\$1,000
	52120 - EQUITY AND DIVERSITY		
		51 - PERSONNEL	\$500
		52 - OPERATING	\$29,675
		53 - SUPPLIES	\$4,000
		54 - TRAVEL	\$4,800
	52120 - EQUITY AND DIVERSITY Total		\$38,975
	52150 - HUMAN RESOURCES		
		51 - PERSONNEL	\$15,000
		52 - OPERATING	\$35,000
	52150 - HUMAN RESOURCES Total		\$50,000
	52200 - MARKETING, BRAND & COMMUNICATION		
		51 - PERSONNEL	\$237,951
		52 - OPERATING	\$84,500
		54 - TRAVEL	\$500
	52200 - MARKETING, BRAND & COMMUNICATION Total		\$322,951
	52301 - FOUNDATION		
		51 - PERSONNEL	\$1,500
		52 - OPERATING	\$20,050
		54 - TRAVEL	\$5,100
	52301 - FOUNDATION Total		\$26,650
	52304 - EMPLOYEE INVOLVEMENT		
		52 - OPERATING	\$10,000
	52304 - EMPLOYEE INVOLVEMENT Total		\$10,000
	62310 - PUBLIC SAFETY		
		52 - OPERATING	\$17,040
	62310 - PUBLIC SAFETY Total		\$17,040
	82102 - SINGLE PARENT/HOMEMAKERS		
		52 - OPERATING	\$2,000
	82102 - SINGLE PARENT/HOMEMAKERS Total		\$2,000
	85010 - DISABILITY SUPPORT SERVICES		
		51 - PERSONNEL	\$300
		52 - OPERATING	\$1,930
		53 - SUPPLIES	\$750
	85010 - DISABILITY SUPPORT SERVICES Total		\$2,980
	85350 - SCHOLARSHIP & FINANCIAL ASSISTANCE		
		54 - TRAVEL	\$5,000
	85350 - SCHOLARSHIP & FINANCIAL ASSISTANCE Total		\$5,000
	92210 - PLANNING		
		51 - PERSONNEL	\$5,000
	92210 - PLANNING Total		\$5,000
	92213 - RESEARCH		
		51 - PERSONNEL	\$76,516
		52 - OPERATING	\$50,000
		54 - TRAVEL	\$300
	92213 - RESEARCH Total		\$126,816
	92216 - MCC DEVELOPMENT OFFICE		
		52 - OPERATING	\$2,500

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Area	Cost Center	Expense Type	FY 2022-23 Proposed
President's Area	92216 - MCC DEVELOPMENT OFFICE Total		\$2,500
President's Area Total			\$1,421,525
Strategic Initiatives Area			
	82103 - VETERANS CENTER		
		51 - PERSONNEL	\$30,000
		52 - OPERATING	\$33,200
		53 - SUPPLIES	\$800
		54 - TRAVEL	\$9,580
		55 - EQUIPMENT	\$4,875
		56 - STUDENT AID	\$5,000
	82103 - VETERANS CENTER Total		\$83,455
	86200 - OUTREACH		
		51 - PERSONNEL	\$431,262
		52 - OPERATING	\$31,100
		53 - SUPPLIES	\$500
	86200 - OUTREACH Total		\$462,862
	86201 - CENTRAL RECORDS		
		52 - OPERATING	\$13,500
		54 - TRAVEL	\$4,000
	86201 - CENTRAL RECORDS Total		\$17,500
	86202 - CENTRAL REGISTRATION		
		51 - PERSONNEL	\$101,115
	86202 - CENTRAL REGISTRATION Total		\$101,115
	86210 - ENROLLMENT SERVICES ADMIN		
		51 - PERSONNEL	\$97,535
	86210 - ENROLLMENT SERVICES ADMIN Total		\$97,535
	88800 - CWE K-12 PARTNERSHIPS		
		52 - OPERATING	\$3,800
	88800 - CWE K-12 PARTNERSHIPS Total		\$3,800
	91110 - VP FOR STRATEGIC INITIATIVES		
		51 - PERSONNEL	\$74,865
		52 - OPERATING	\$317,585
		53 - SUPPLIES	\$500
		54 - TRAVEL	\$2,700
	91110 - VP FOR STRATEGIC INITIATIVES Total		\$395,650
	93320 - INSTR DESIGN SERVICES		
		51 - PERSONNEL	\$500
		52 - OPERATING	\$2,000
		54 - TRAVEL	\$1,000
	93320 - INSTR DESIGN SERVICES Total		\$3,500
Strategic Initiatives Area Total			\$1,165,417
Student Services			
	71133 - COOP/SERVICE LEARNING		
		53 - SUPPLIES	\$200
		54 - TRAVEL	\$425
	71133 - COOP/SERVICE LEARNING Total		\$625
	82000 - VP CAMPUS/STUDENT AFFAIRS		
		52 - OPERATING	\$59,000
		54 - TRAVEL	\$10,000

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Student Services	82000 - VP CAMPUS/STUDENT AFFAIRS Total		\$69,000
	82100 - CAMPUS/CENTER STUDENT SERVICES		
		51 - PERSONNEL	\$37,576
		52 - OPERATING	\$11,950
		53 - SUPPLIES	\$0
		54 - TRAVEL	\$700
		55 - EQUIPMENT	\$31,500
	82100 - CAMPUS/CENTER STUDENT SERVICES Total		\$81,726
	82140 - DIGITAL EXPRESS		
		54 - TRAVEL	\$1,500
	82140 - DIGITAL EXPRESS Total		\$1,500
	82150 - CAREER AND ACADEMIC SERVICES		
		51 - PERSONNEL	\$56,178
	82150 - CAREER AND ACADEMIC SERVICES Total		\$56,178
	82200 - TESTING CENTER		
		51 - PERSONNEL	\$95,470
		52 - OPERATING	\$37,450
		54 - TRAVEL	\$1,000
	82200 - TESTING CENTER Total		\$133,920
	82300 - ADVISING		
		51 - PERSONNEL	\$55,000
		52 - OPERATING	\$32,500
		53 - SUPPLIES	\$1,000
		54 - TRAVEL	\$100
	82300 - ADVISING Total		\$88,600
	84300 - CAMPUS/CENTER ADMINISTRATION		
		52 - OPERATING	\$11,800
		53 - SUPPLIES	\$1,000
		54 - TRAVEL	\$2,000
		55 - EQUIPMENT	\$3,000
	84300 - CAMPUS/CENTER ADMINISTRATION Total		\$17,800
	85100 - INTERPRETER SERVICES		
		51 - PERSONNEL	\$15,000
	85100 - INTERPRETER SERVICES Total		\$15,000
	86205 - INTERNATIONAL STUDENT SERVICES		
		51 - PERSONNEL	\$24,943
		52 - OPERATING	\$300
		54 - TRAVEL	\$175
	86205 - INTERNATIONAL STUDENT SERVICES Total		\$25,418
	93340 - CENTR ACQ PROC		
		52 - OPERATING	\$2,500
		54 - TRAVEL	\$200
	93340 - CENTR ACQ PROC Total		\$2,700
	93360 - LIBRARIES		
		51 - PERSONNEL	\$76,653
		52 - OPERATING	\$1,900
		54 - TRAVEL	\$300
	93360 - LIBRARIES Total		\$78,853
Student Services Total			\$571,320

**Metropolitan Community College
Contingency General Fund Budget Request
By Area and Cost Center**

Area	Cost Center	Expense Type	FY 2022-23 Proposed
Technology Services			
	13405 - VISUAL ARTS LAB SUPPORT		
		52 - OPERATING	\$8,000
		53 - SUPPLIES	\$15,000
		54 - TRAVEL	\$100
	13405 - VISUAL ARTS LAB SUPPORT Total		\$23,100
	17205 - COMPUTER LAB SUPPORT		
		52 - OPERATING	\$1,000
		53 - SUPPLIES	\$3,500
	17205 - COMPUTER LAB SUPPORT Total		\$4,500
	56100 - TECHNOLOGY SERVICES ADMIN		
		51 - PERSONNEL	\$0
		52 - OPERATING	\$15,900
	56100 - TECHNOLOGY SERVICES ADMIN Total		\$15,900
	56200 - IT NETWORK SERVICES		
		51 - PERSONNEL	\$26,000
		52 - OPERATING	\$2,070,490
		53 - SUPPLIES	\$5,000
		54 - TRAVEL	\$30,000
	56200 - IT NETWORK SERVICES Total		\$2,131,490
	56201 - AUDIO/VISUAL MAINT		
		51 - PERSONNEL	\$10,000
		52 - OPERATING	\$37,000
		54 - TRAVEL	\$3,000
		55 - EQUIPMENT	\$100,000
	56201 - AUDIO/VISUAL MAINT Total		\$150,000
	56202 - STUDENT EMAIL		
		52 - OPERATING	\$125,000
	56202 - STUDENT EMAIL Total		\$125,000
	56300 - HELP DESK		
		51 - PERSONNEL	\$25,000
		52 - OPERATING	\$74,600
		53 - SUPPLIES	\$500
		54 - TRAVEL	\$3,500
	56300 - HELP DESK Total		\$103,600
	56301 - WEB DEVELOPMENT		
		52 - OPERATING	\$122,500
	56301 - WEB DEVELOPMENT Total		\$122,500
	56302 - IT SUPPORT SERVICES		
		51 - PERSONNEL	\$4,000
		52 - OPERATING	\$168,610
		53 - SUPPLIES	\$15,000
		54 - TRAVEL	\$3,000
		55 - EQUIPMENT	\$733,250
	56302 - IT SUPPORT SERVICES Total		\$923,860
	56400 - IT-TELECOMMUNICATIONS		
		51 - PERSONNEL	\$75,768
		52 - OPERATING	\$204,500
		54 - TRAVEL	\$4,000
	56400 - IT-TELECOMMUNICATIONS Total		\$284,268

**Metropolitan Community College
Contingency General Fund Budget Request
By Area and Cost Center**

Area	Cost Center	Expense Type	FY 2022-23 Proposed
Technology Services	<u>56500 - SECURITY RISK & COMPLIANCE</u>		
		52 - OPERATING	\$96,200
		54 - TRAVEL	\$8,496
		56500 - SECURITY RISK & COMPLIANCE Total	\$104,696
	<u>61140 - IT APPLICATION TECHNOLOGIES</u>		
		51 - PERSONNEL	\$5,000
		52 - OPERATING	\$240,000
		54 - TRAVEL	\$13,500
		61140 - IT APPLICATION TECHNOLOGIES Total	\$258,500
	Technology Services Total		
Workforce & Community Education	<u>19300 - ESL/GED PREP/TESTING</u>		
		51 - PERSONNEL	\$40,941
		54 - TRAVEL	\$15,900
		19300 - ESL/GED PREP/TESTING Total	\$56,841
	<u>19500 - MCC EXPRESS</u>		
		51 - PERSONNEL	\$11,000
		52 - OPERATING	\$110,000
		53 - SUPPLIES	\$1,900
		54 - TRAVEL	\$600
		19500 - MCC EXPRESS Total	\$123,500
	<u>41300 - CONTINUING EDUCATION</u>		
		51 - PERSONNEL	\$2,500
		52 - OPERATING	\$140,450
		54 - TRAVEL	\$1,000
		41300 - CONTINUING EDUCATION Total	\$143,950
	<u>42100 - WORKFORCE INNOVATION DIVISION</u>		
		51 - PERSONNEL	\$97,535
		52 - OPERATING	\$10,000
		55 - EQUIPMENT	\$100,000
		42100 - WORKFORCE INNOVATION DIVISION Total	\$207,535
<u>72220 - ASSOC VP WORKFORCE AND IT INNOVATION</u>			
	51 - PERSONNEL	\$198,529	
	72220 - ASSOC VP WORKFORCE AND IT INNOVATION Total	\$198,529	
<u>73001 - BUSINESS PARTNERSHIP ADMIN</u>			
	52 - OPERATING	\$20,000	
	73001 - BUSINESS PARTNERSHIP ADMIN Total	\$20,000	
<u>75100 - CONTINUING EDUCATION</u>			
	51 - PERSONNEL	\$5,000	
	52 - OPERATING	\$6,000	
	53 - SUPPLIES	\$3,000	
	54 - TRAVEL	\$500	
	75100 - CONTINUING EDUCATION Total	\$14,500	
Workforce & Community Education Total			\$764,855
Grand Total			\$14,335,713