

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

Fund	Cost Center	Expense Type	FY 2020-21 Original	FY 2020-21 Revised	FY 2021-22 Proposed
51 - FEDERAL TITLE IV					
01000 - FED. STUDENT GRANTS					
		51 - PERSONNEL	\$544,554	\$544,554	\$508,624
		56 - STUDENT AID	\$20,595,279	\$20,595,279	\$20,558,209
		01000 - FED. STUDENT GRANTS Total	\$21,139,833	\$21,139,833	\$21,066,833
52105 - SPECIAL COLLEGE PROJECTS					
		56 - STUDENT AID	\$1,453,591	\$1,453,591	\$15,526,013
		52105 - SPECIAL COLLEGE PROJECTS Total	\$1,453,591	\$1,453,591	\$15,526,013
51 - FEDERAL TITLE IV Total			\$22,593,424	\$22,593,424	\$36,592,846
52 - FEDERAL DEPT OF ED					
52105 - SPECIAL COLLEGE PROJECTS					
		52 - OPERATING	\$2,386,421	\$2,386,421	\$13,545,822
		55 - EQUIPMENT			\$3,100,000
		52105 - SPECIAL COLLEGE PROJECTS Total	\$2,386,421	\$2,386,421	\$16,645,822
52107 - STRENGTHENING INSTITUTIONS (SIP)					
		52 - OPERATING	\$285,679	\$285,679	\$493,080
		52107 - STRENGTHENING INSTITUTIONS (SIP) Total	\$285,679	\$285,679	\$493,080
82304 - TITLE III-ADVISING FY19-20					
		51 - PERSONNEL	\$162,626	\$162,626	
		52 - OPERATING	\$56,355	\$56,355	
		82304 - TITLE III-ADVISING FY19-20 Total	\$218,981	\$218,981	
82305 - TITLE III-ADVISING					
		51 - PERSONNEL			\$35,370
		52 - OPERATING			\$27,562
		82305 - TITLE III-ADVISING Total			\$62,932
88380 - HEARTLAND CAMP					
		51 - PERSONNEL	\$7,065	\$7,065	
		88380 - HEARTLAND CAMP Total	\$7,065	\$7,065	
88390 - TRIO					
		51 - PERSONNEL			\$66,664
		52 - OPERATING			\$63,015
		88390 - TRIO Total			\$129,679
88391 - SSS TRIO					
		51 - PERSONNEL			\$258,319
		52 - OPERATING			\$71,891
		88391 - SSS TRIO Total			\$330,210
88397 - TRIO					
		51 - PERSONNEL	\$84,536	\$84,536	
		52 - OPERATING	\$29,698	\$29,698	
		53 - SUPPLIES	\$17,711	\$17,711	
		88397 - TRIO Total	\$131,945	\$131,945	
88407 - UPWARD BOUND MATH & SCIENCE					
		51 - PERSONNEL	\$52,000	\$52,000	
		52 - OPERATING	\$47,100	\$47,100	
		88407 - UPWARD BOUND MATH & SCIENCE Total	\$99,100	\$99,100	
88408 - UPWARD BOUND MATH & SCIENCE (UBMS)					
		51 - PERSONNEL	\$156,000	\$156,000	\$76,355
		52 - OPERATING	\$59,652	\$59,652	\$47,826
		88408 - UPWARD BOUND MATH & SCIENCE (UBMS) Tot	\$215,652	\$215,652	\$124,181

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52 - FEDERAL DEPT OF ED					
	88409 - UPWARD BOUND MATH &				
		51 - PERSONNEL			\$191,290
		52 - OPERATING			\$31,911
	88409 - UPWARD BOUND MATH & Total				\$223,201
	88412 - VETERANS UPWARD BOUND				
		51 - PERSONNEL	\$54,715	\$54,715	
		52 - OPERATING	\$13,956	\$13,956	
	88412 - VETERANS UPWARD BOUND Total		\$68,671	\$68,671	
	88413 - VETERANS UPWARD BOUND (VUB)				
		51 - PERSONNEL	\$180,270	\$180,270	\$46,276
		52 - OPERATING	\$49,760	\$49,760	\$3,426
	88413 - VETERANS UPWARD BOUND (VUB) Total		\$230,030	\$230,030	\$49,702
	88414 - VETERANS UPWARD BOUND				
		51 - PERSONNEL			\$208,923
		52 - OPERATING			\$29,158
	88414 - VETERANS UPWARD BOUND Total				\$238,081
52 - FEDERAL DEPT OF ED Total			\$3,643,544	\$3,643,544	\$18,296,888
53 - FED INDIRECT VOC EDUC					
	10000 - INSTRUCTION REPORTING AND RECON				
		55 - EQUIPMENT	\$154,170	\$154,170	
	10000 - INSTRUCTION REPORTING AND RECON Total		\$154,170	\$154,170	
	11300 - READING				
		55 - EQUIPMENT	\$45,000	\$45,000	
	11300 - READING Total		\$45,000	\$45,000	
	12100 - AUTOMOTIVE TECH				
		55 - EQUIPMENT			\$40,450
	12100 - AUTOMOTIVE TECH Total				\$40,450
	12110 - TOYOTA T-TEN TECH				
		55 - EQUIPMENT	\$38,000	\$38,000	\$12,000
	12110 - TOYOTA T-TEN TECH Total		\$38,000	\$38,000	\$12,000
	12150 - DIESEL TECHNOLOGY				
		55 - EQUIPMENT	\$154,000	\$154,000	
	12150 - DIESEL TECHNOLOGY Total		\$154,000	\$154,000	
	12700 - DRAFT/DESIGN FOR MANUF				
		55 - EQUIPMENT	\$18,000	\$18,000	\$32,008
	12700 - DRAFT/DESIGN FOR MANUF Total		\$18,000	\$18,000	\$32,008
	13010 - PRECISION MACH TECH				
		55 - EQUIPMENT	\$15,000	\$15,000	\$43,850
	13010 - PRECISION MACH TECH Total		\$15,000	\$15,000	\$43,850
	13020 - INDUSTRIAL/COMMERIAL TRADES				
		55 - EQUIPMENT			\$71,311
	13020 - INDUSTRIAL/COMMERIAL TRADES Total				\$71,311
	13100 - CONSTRUCTION TECH				
		55 - EQUIPMENT			\$91,486
	13100 - CONSTRUCTION TECH Total				\$91,486

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53 - FED INDIR	<u>13900 - WELDING TECHNOLOGY</u>				
		55 - EQUIPMENT	\$54,000	\$54,000	\$45,000
	<u>13900 - WELDING TECHNOLOGY Total</u>		<u>\$54,000</u>	<u>\$54,000</u>	<u>\$45,000</u>
	<u>14300 - RESP CARE TECHNOLOGY</u>				
		55 - EQUIPMENT	\$35,000	\$35,000	
	<u>14300 - RESP CARE TECHNOLOGY Total</u>		<u>\$35,000</u>	<u>\$35,000</u>	
	<u>17200 - COMPUTER SCIENCE</u>				
		55 - EQUIPMENT			\$39,688
	<u>17200 - COMPUTER SCIENCE Total</u>				<u>\$39,688</u>
	<u>18500 - FIRE SCIENCE</u>				
		55 - EQUIPMENT			\$45,000
	<u>18500 - FIRE SCIENCE Total</u>				<u>\$45,000</u>
	<u>39059 - PERKINS CAREER SERVICES</u>				
		51 - PERSONNEL	\$109,375	\$109,375	\$85,500
		52 - OPERATING	\$8,900	\$8,900	\$32,600
		53 - SUPPLIES			\$9,815
	<u>39059 - PERKINS CAREER SERVICES Total</u>		<u>\$118,275</u>	<u>\$118,275</u>	<u>\$127,915</u>
53 - FED INDIRECT VOC EDUC Total			\$631,445	\$631,445	\$548,708
54 - FEDERAL MISC	<u>17210 - NE GEN CYBER ADVANCED CAMP</u>				
		52 - OPERATING			\$12,885
	<u>17210 - NE GEN CYBER ADVANCED CAMP Total</u>				<u>\$12,885</u>
	<u>17211 - NE GEN CYBER GRANT</u>				
		52 - OPERATING	\$38,928	\$38,928	
	<u>17211 - NE GEN CYBER GRANT Total</u>		<u>\$38,928</u>	<u>\$38,928</u>	
	<u>19418 - CAREERS LIFE DOJ</u>				
		51 - PERSONNEL			\$245,841
		52 - OPERATING			\$193,504
		53 - SUPPLIES			\$26,465
		54 - TRAVEL			\$20,946
	<u>19418 - CAREERS LIFE DOJ Total</u>				<u>\$486,756</u>
	<u>42103 - NEBRASKA WORKFORCE RETRAINING INITIATIVE</u>				
		52 - OPERATING	\$1,016,960	\$1,016,960	
		56 - STUDENT AID	\$5,762,900	\$5,762,900	
	<u>42103 - NEBRASKA WORKFORCE RETRAINING INITIAT</u>		<u>\$6,779,860</u>	<u>\$6,779,860</u>	
	<u>65238 - EDA</u>				
		55 - EQUIPMENT	\$178,822	\$178,822	
	<u>65238 - EDA Total</u>		<u>\$178,822</u>	<u>\$178,822</u>	
	<u>74002 - NSF: ADVANCE TECH ED</u>				
		51 - PERSONNEL	\$105,696	\$105,696	
		52 - OPERATING	\$219,585	\$219,585	\$130,134
		53 - SUPPLIES	\$8,540	\$8,540	
		54 - TRAVEL	\$7,702	\$7,702	
		56 - STUDENT AID	\$74,766	\$74,766	\$50,764
	<u>74002 - NSF: ADVANCE TECH ED Total</u>		<u>\$416,289</u>	<u>\$416,289</u>	<u>\$180,898</u>
54 - FEDERAL MISC Total			\$7,413,899	\$7,413,899	\$680,539

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59 - EST TITLE IV					
	<u>81110 - GRANT CONTINGENCY</u>				
		53 - SUPPLIES	\$5,717,688	\$5,717,688	\$3,881,019
	<u>81110 - GRANT CONTINGENCY Total</u>		<u>\$5,717,688</u>	<u>\$5,717,688</u>	<u>\$3,881,019</u>
59 - EST TITLE IV Total			\$5,717,688	\$5,717,688	\$3,881,019
Grand Total			\$40,000,000	\$40,000,000	\$60,000,000