

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

Area	Cost Center	Expense Type	FY 2019-20 Proposed	
Academic Affairs	<u>11100 - CULINARY ARTS</u>			
		52 - OPERATING	\$1,000	
	<b>11100 - CULINARY ARTS Total</b>			<b>\$1,000</b>
	<u>11200 - HUMANITIES</u>			
		53 - SUPPLIES	\$400	
	<b>11200 - HUMANITIES Total</b>			<b>\$400</b>
	<u>11280 - THEATRE</u>			
		51 - PERSONNEL	\$100,000	
	<b>11280 - THEATRE Total</b>			<b>\$100,000</b>
	<u>11300 - READING</u>			
		51 - PERSONNEL	\$40,000	
	<b>11300 - READING Total</b>			<b>\$40,000</b>
	<u>11500 - GLOBAL LANGUAGES</u>			
		52 - OPERATING	\$11,760	
	<b>11500 - GLOBAL LANGUAGES Total</b>			<b>\$11,760</b>
	<u>11510 - SPANISH</u>			
		53 - SUPPLIES	\$500	
	<b>11510 - SPANISH Total</b>			<b>\$500</b>
	<u>12100 - AUTOMOTIVE TECH</u>			
		52 - OPERATING	\$1,200	
	<b>12100 - AUTOMOTIVE TECH Total</b>			<b>\$1,200</b>
	<u>12110 - TOYOTA T-TEN TECH</u>			
		54 - TRAVEL	\$5,000	
	<b>12110 - TOYOTA T-TEN TECH Total</b>			<b>\$5,000</b>
	<u>12170 - TRUCK DRIVING</u>			
		52 - OPERATING	\$11,000	
		53 - SUPPLIES	\$15,000	
<b>12170 - TRUCK DRIVING Total</b>			<b>\$26,000</b>	
<u>12200 - AUTO COLLISION TECHNOLOGY</u>				
	52 - OPERATING	\$3,500		
	55 - EQUIPMENT	\$900		
<b>12200 - AUTO COLLISION TECHNOLOGY Total</b>			<b>\$4,400</b>	
<u>13050 - ELECTRICAL</u>				
	51 - PERSONNEL	\$42,800		
	52 - OPERATING	\$4,100		
<b>13050 - ELECTRICAL Total</b>			<b>\$46,900</b>	
<u>13055 - ELECTRICAL APPRENTICESHIP</u>				
	51 - PERSONNEL	\$1,200		
	52 - OPERATING	\$300		
	53 - SUPPLIES	\$725		
<b>13055 - ELECTRICAL APPRENTICESHIP Total</b>			<b>\$2,225</b>	
<u>13080 - PLUMBING APPRENTICESHIP</u>				
	51 - PERSONNEL	\$1,200		
<b>13080 - PLUMBING APPRENTICESHIP Total</b>			<b>\$1,200</b>	
<u>13081 - PRE-APPRENTICESHIP PLUMBING</u>				
	51 - PERSONNEL	\$7,500		
<b>13081 - PRE-APPRENTICESHIP PLUMBING Total</b>			<b>\$7,500</b>	

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Academic Affairs	<b>13100 - CONSTRUCTION TECH</b>		
		51 - PERSONNEL	\$15,200
		52 - OPERATING	\$1,500
		53 - SUPPLIES	\$100
		<b>13100 - CONSTRUCTION TECH Total</b>	<b>\$16,800</b>
	<b>13400 - DESIGN, INTERACTIVITY &amp; MEDIA ARTS</b>		
		52 - OPERATING	\$146,625
		55 - EQUIPMENT	\$38,800
		<b>13400 - DESIGN, INTERACTIVITY &amp; MEDIA ARTS Total</b>	<b>\$185,425</b>
	<b>13401 - ART</b>		
		52 - OPERATING	\$10,000
		<b>13401 - ART Total</b>	<b>\$10,000</b>
	<b>13500 - PHOTOGRAPHY-COMM</b>		
		52 - OPERATING	\$60,000
		55 - EQUIPMENT	\$10,000
		<b>13500 - PHOTOGRAPHY-COMM Total</b>	<b>\$70,000</b>
	<b>13520 - VIDEO/AUDIO COMMUNICATION ARTS</b>		
		52 - OPERATING	\$4,000
		55 - EQUIPMENT	\$1,500
		<b>13520 - VIDEO/AUDIO COMMUNICATION ARTS Total</b>	<b>\$5,500</b>
	<b>13700 - AC/HEATING/REFRIG</b>		
		51 - PERSONNEL	\$16,000
		52 - OPERATING	\$2,500
		55 - EQUIPMENT	\$10,000
		<b>13700 - AC/HEATING/REFRIG Total</b>	<b>\$28,500</b>
	<b>13900 - WELDING TECHNOLOGY</b>		
		51 - PERSONNEL	\$20,000
	52 - OPERATING	\$5,000	
	<b>13900 - WELDING TECHNOLOGY Total</b>	<b>\$25,000</b>	
<b>14100 - PRACTICAL NURSING</b>			
	52 - OPERATING	\$600	
	<b>14100 - PRACTICAL NURSING Total</b>	<b>\$600</b>	
<b>14110 - MEDICAL ASSISTING PROGRAM</b>			
	52 - OPERATING	\$250	
	<b>14110 - MEDICAL ASSISTING PROGRAM Total</b>	<b>\$250</b>	
<b>14300 - RESP CARE TECHNOLOGY</b>			
	52 - OPERATING	\$1,100	
	<b>14300 - RESP CARE TECHNOLOGY Total</b>	<b>\$1,100</b>	
<b>14400 - DENTAL ASSISTING</b>			
	52 - OPERATING	\$6,000	
	<b>14400 - DENTAL ASSISTING Total</b>	<b>\$6,000</b>	
<b>14800 - ASSOC SCIENCE NURSNG</b>			
	52 - OPERATING	\$1,600	
	55 - EQUIPMENT	\$22,000	
	<b>14800 - ASSOC SCIENCE NURSNG Total</b>	<b>\$23,600</b>	
<b>15100 - EARLY CHILDHOOD ED</b>			
	52 - OPERATING	\$4,000	
	53 - SUPPLIES	\$1,000	
	<b>15100 - EARLY CHILDHOOD ED Total</b>	<b>\$5,000</b>	

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Area	Cost Center	Expense Type	FY 2019-20 Proposed
Academic Affairs	<b>15800 - COMMUNICATIONS</b>		
		52 - OPERATING	\$4,500
		55 - EQUIPMENT	\$29,100
		<b>15800 - COMMUNICATIONS Total</b>	<b>\$33,600</b>
	<b>15900 - INTERIOR DESIGN</b>		
		52 - OPERATING	\$50,000
		55 - EQUIPMENT	\$14,400
		<b>15900 - INTERIOR DESIGN Total</b>	<b>\$64,400</b>
	<b>16100 - ACCOUNTING</b>		
		51 - PERSONNEL	\$10,000
		52 - OPERATING	\$500
		<b>16100 - ACCOUNTING Total</b>	<b>\$10,500</b>
	<b>16200 - MANAGEMENT</b>		
		51 - PERSONNEL	\$35,000
		52 - OPERATING	\$3,000
		<b>16200 - MANAGEMENT Total</b>	<b>\$38,000</b>
	<b>16250 - ENTREPRENEURSHIP</b>		
		51 - PERSONNEL	\$27,500
		52 - OPERATING	\$500
		<b>16250 - ENTREPRENEURSHIP Total</b>	<b>\$28,000</b>
	<b>16800 - HEALTH INFO MANAGEMENT</b>		
		51 - PERSONNEL	\$20,000
		52 - OPERATING	\$6,000
		53 - SUPPLIES	\$27,500
		<b>16800 - HEALTH INFO MANAGEMENT Total</b>	<b>\$53,500</b>
	<b>16810 - HEALTH INFORMATION TECHNOLOGY</b>		
		53 - SUPPLIES	\$500
	<b>16810 - HEALTH INFORMATION TECHNOLOGY Total</b>	<b>\$500</b>	
<b>16900 - LEGAL STUDIES</b>			
	51 - PERSONNEL	\$14,680	
	52 - OPERATING	\$500	
	<b>16900 - LEGAL STUDIES Total</b>	<b>\$15,180</b>	
<b>17100 - CIVIL ENGINEERING</b>			
	51 - PERSONNEL	\$5,000	
	<b>17100 - CIVIL ENGINEERING Total</b>	<b>\$5,000</b>	
<b>17200 - COMPUTER SCIENCE</b>			
	52 - OPERATING	\$7,000	
	<b>17200 - COMPUTER SCIENCE Total</b>	<b>\$7,000</b>	
<b>17600 - HORTICULTURE, LAND SYSTEMS &amp; MANAGEMENT</b>			
	51 - PERSONNEL	\$15,720	
	52 - OPERATING	\$2,000	
	55 - EQUIPMENT	\$23,000	
	<b>17600 - HORTICULTURE, LAND SYSTEMS &amp; MANAGEMENT Total</b>	<b>\$40,720</b>	
<b>17700 - MATHEMATICS</b>			
	53 - SUPPLIES	\$5,000	
	<b>17700 - MATHEMATICS Total</b>	<b>\$5,000</b>	
<b>17800 - BIOLOGY</b>			
	52 - OPERATING	\$1,000	
	55 - EQUIPMENT	\$195,750	

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Area	Cost Center	Expense Type	FY 2019-20 Proposed
Academic Affairs	<b>17800 - BIOLOGY Total</b>		<b>\$196,750</b>
	<b>18400 - EMERGENCY MEDICAL TECHNICIAN</b>		
		55 - EQUIPMENT	\$20,000
	<b>18400 - EMERGENCY MEDICAL TECHNICIAN Total</b>		<b>\$20,000</b>
	<b>18401 - CPR</b>		
		51 - PERSONNEL	\$13,250
		53 - SUPPLIES	\$1,000
	<b>18401 - CPR Total</b>		<b>\$14,250</b>
	<b>18405 - CERTIFIED NURSING ASSISTANT</b>		
		53 - SUPPLIES	\$6,500
	<b>18405 - CERTIFIED NURSING ASSISTANT Total</b>		<b>\$6,500</b>
	<b>18500 - FIRE SCIENCE</b>		
		52 - OPERATING	\$10,000
		55 - EQUIPMENT	\$210,000
	<b>18500 - FIRE SCIENCE Total</b>		<b>\$220,000</b>
	<b>19200 - ENGLISH-SECOND LANG.</b>		
		51 - PERSONNEL	\$21,000
	<b>19200 - ENGLISH-SECOND LANG. Total</b>		<b>\$21,000</b>
	<b>19400 - WORKPLACE SKILLS</b>		
		51 - PERSONNEL	\$10,000
		52 - OPERATING	\$150
	<b>19400 - WORKPLACE SKILLS Total</b>		<b>\$10,150</b>
	<b>71110 - VP LEARNING/ACADEMIC AFFAIRS</b>		
		52 - OPERATING	\$5,500
	<b>71110 - VP LEARNING/ACADEMIC AFFAIRS Total</b>		<b>\$5,500</b>
	<b>71130 - AREA LEARNING/ACADEMIC AFFAIRS</b>		
		51 - PERSONNEL	\$20,000
	52 - OPERATING	\$65,000	
	55 - EQUIPMENT	\$50,000	
<b>71130 - AREA LEARNING/ACADEMIC AFFAIRS Total</b>		<b>\$135,000</b>	
<b>71131 - ASSESSMENT OF STUDENT LEARNING</b>			
	52 - OPERATING	\$18,750	
<b>71131 - ASSESSMENT OF STUDENT LEARNING Total</b>		<b>\$18,750</b>	
<b>71132 - CURRICULUM DESIGN STUDIO</b>			
	51 - PERSONNEL	\$3,500	
	52 - OPERATING	\$15,000	
<b>71132 - CURRICULUM DESIGN STUDIO Total</b>		<b>\$18,500</b>	
<b>71140 - INSTITUTE FOR CULTURAL CONNECTIONS</b>			
	52 - OPERATING	\$500	
	53 - SUPPLIES	\$500	
<b>71140 - INSTITUTE FOR CULTURAL CONNECTIONS Total</b>		<b>\$1,000</b>	
<b>72225 - DEAN HUMANITIES &amp; THE ARTS</b>			
	52 - OPERATING	\$6,500	
<b>72225 - DEAN HUMANITIES &amp; THE ARTS Total</b>		<b>\$6,500</b>	
<b>72235 - DEAN OF BUSINESS</b>			
	52 - OPERATING	\$9,300	
<b>72235 - DEAN OF BUSINESS Total</b>		<b>\$9,300</b>	
<b>72245 - DEAN OF CAREER AND TECH EDUCATION</b>			

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Academic Affairs	<u>72245 - DEAN OF CAREER AND TE</u>	51 - PERSONNEL	\$10,000
		52 - OPERATING	\$6,800
		53 - SUPPLIES	\$500
	<u>72245 - DEAN OF CAREER AND TECH EDUCATION Total</u>		<u>\$17,300</u>
	<u>72250 - DEAN OF HEALTH CAREERS</u>		
		52 - OPERATING	\$400
	<u>72250 - DEAN OF HEALTH CAREERS Total</u>		<u>\$400</u>
	<u>75700 - AVP, ACADEMIC SUCCESS</u>		
		51 - PERSONNEL	\$11,700
		53 - SUPPLIES	\$1,500
	<u>75700 - AVP, ACADEMIC SUCCESS Total</u>		<u>\$13,200</u>
	<u>84100 - LEARNING CENTER</u>		
		53 - SUPPLIES	\$2,000
	<u>84100 - LEARNING CENTER Total</u>		<u>\$2,000</u>
	<u>84120 - WRITING CENTER</u>		
	52 - OPERATING	\$4,500	
<u>84120 - WRITING CENTER Total</u>		<u>\$4,500</u>	
<u>92212 - PERS DEV - FACULTY</u>			
	52 - OPERATING	\$7,000	
<u>92212 - PERS DEV - FACULTY Total</u>		<u>\$7,000</u>	
<b>Academic Affairs Total</b>			<b>\$1,654,860</b>
Business Operations	<u>61110 - COLLEGE BUSINESS OFFICER</u>		
		52 - OPERATING	\$100,000
	<u>61110 - COLLEGE BUSINESS OFFICER Total</u>		<u>\$100,000</u>
	<u>61150 - FOUNDATION&amp;GRANTS ACCOUNTING</u>		
		52 - OPERATING	\$500
	<u>61150 - FOUNDATION&amp;GRANTS ACCOUNTING Total</u>		<u>\$500</u>
	<u>61160 - FOUNDATION ACCOUNTING</u>		
		52 - OPERATING	\$1,000
		54 - TRAVEL	\$2,100
	<u>61160 - FOUNDATION ACCOUNTING Total</u>		<u>\$3,100</u>
	<u>62210 - PURCH/ACCOUNTS PAYABLE</u>		
		52 - OPERATING	\$2,000
	<u>62210 - PURCH/ACCOUNTS PAYABLE Total</u>		<u>\$2,000</u>
	<u>62310 - PUBLIC SAFETY</u>		
		52 - OPERATING	\$10,000
	55 - EQUIPMENT	\$43,961	
<u>62310 - PUBLIC SAFETY Total</u>		<u>\$53,961</u>	
<u>84202 - MILITARY/VETERANS SERVICES</u>			
	54 - TRAVEL	\$1,000	
<u>84202 - MILITARY/VETERANS SERVICES Total</u>		<u>\$1,000</u>	
<u>85300 - FINANCIAL AID</u>			
	52 - OPERATING	\$600	
	54 - TRAVEL	\$1,000	
<u>85300 - FINANCIAL AID Total</u>		<u>\$1,600</u>	
<b>Business Operations Total</b>			<b>\$162,161</b>

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Area	Cost Center	Expense Type	FY 2019-20 Proposed	
Facilities	<b>62243 - SUSTAINABILITY OPERATIONS</b>			
		51 - PERSONNEL	\$20,000	
		52 - OPERATING	\$50,100	
		53 - SUPPLIES	\$42,500	
		54 - TRAVEL	\$1,100	
		55 - EQUIPMENT	\$21,000	
		<b>62243 - SUSTAINABILITY OPERATIONS Total</b>	<b>\$134,700</b>	
		<b>63410 - FACILITIES MANAGEMENT</b>		
		51 - PERSONNEL	\$8,100	
		<b>63410 - FACILITIES MANAGEMENT Total</b>	<b>\$8,100</b>	
		<b>63420 - FACILITIES PLANNING &amp; CONSTRUCTION</b>		
		51 - PERSONNEL	\$15,600	
		52 - OPERATING	\$191,700	
		53 - SUPPLIES	\$1,000	
		54 - TRAVEL	\$2,300	
		55 - EQUIPMENT	\$12,000	
		<b>63420 - FACILITIES PLANNING &amp; CONSTRUCTION Total</b>	<b>\$222,600</b>	
		<b>63510 - UTILITIES</b>		
		52 - OPERATING	\$299,000	
		<b>63510 - UTILITIES Total</b>	<b>\$299,000</b>	
		<b>63610 - VEHICLE MAINTENANCE</b>		
		52 - OPERATING	\$1,000	
		<b>63610 - VEHICLE MAINTENANCE Total</b>	<b>\$1,000</b>	
		<b>63612 - BLDG MAINTENANCE</b>		
		51 - PERSONNEL	\$36,000	
		52 - OPERATING	\$393,800	
		53 - SUPPLIES	\$67,000	
	<b>63612 - BLDG MAINTENANCE Total</b>	<b>\$496,800</b>		
	<b>63613 - CUSTODIAL SERVICES</b>			
	51 - PERSONNEL	\$72,000		
	52 - OPERATING	\$144,800		
	53 - SUPPLIES	\$10,000		
	55 - EQUIPMENT	\$19,450		
	<b>63613 - CUSTODIAL SERVICES Total</b>	<b>\$246,250</b>		
	<b>63615 - GROUNDS DEPARTMENT</b>			
	51 - PERSONNEL	\$66,000		
	52 - OPERATING	\$507,980		
	53 - SUPPLIES	\$87,000		
	<b>63615 - GROUNDS DEPARTMENT Total</b>	<b>\$660,980</b>		
	<b>63800 - ENVIR HEALTH/SAFETY</b>			
	52 - OPERATING	\$27,530		
	53 - SUPPLIES	\$30,900		
	54 - TRAVEL	\$5,166		
	<b>63800 - ENVIR HEALTH/SAFETY Total</b>	<b>\$63,596</b>		
	<b>72243 - SUSTAINABILITY ACADEMIC SUPPORT</b>			
	52 - OPERATING	\$19,775		
	53 - SUPPLIES	\$700		
	<b>72243 - SUSTAINABILITY ACADEMIC SUPPORT Total</b>	<b>\$20,475</b>		
<b>Facilities Total</b>			<b>\$2,153,501</b>	

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Area	Cost Center	Expense Type	FY 2019-20 Proposed	
President's Area	<u>52100 - PRESIDENT'S OFFICE</u>			
		52 - OPERATING	\$950	
	<u>52100 - PRESIDENT'S OFFICE Total</u>			<u>\$950</u>
	<u>52105 - SPECIAL COLLEGE PROJECTS</u>			
		52 - OPERATING	\$500,000	
	<u>52105 - SPECIAL COLLEGE PROJECTS Total</u>			<u>\$500,000</u>
	<u>52120 - EQUITY AND DIVERSITY</u>			
		51 - PERSONNEL	\$30,500	
	<u>52120 - EQUITY AND DIVERSITY Total</u>			<u>\$30,500</u>
	<u>52150 - HUMAN RESOURCES</u>			
		51 - PERSONNEL	\$30,000	
		52 - OPERATING	\$50,000	
		54 - TRAVEL	\$0	
	<u>52150 - HUMAN RESOURCES Total</u>			<u>\$80,000</u>
	<u>52200 - MARKETING, BRAND &amp; COMMUNICATION</u>			
		52 - OPERATING	\$161,000	
	<u>52200 - MARKETING, BRAND &amp; COMMUNICATION Total</u>			<u>\$161,000</u>
	<u>52208 - SPECIAL EVENTS</u>			
		52 - OPERATING	\$1,500	
		54 - TRAVEL	\$5,000	
	<u>52208 - SPECIAL EVENTS Total</u>			<u>\$6,500</u>
	<u>52301 - FOUNDATION</u>			
		51 - PERSONNEL	\$6,500	
		52 - OPERATING	\$31,150	
		53 - SUPPLIES	\$1,500	
		54 - TRAVEL	\$2,000	
	<u>52301 - FOUNDATION Total</u>			<u>\$41,150</u>
	<u>52304 - EMPLOYEE INVOLVEMENT</u>			
	52 - OPERATING	\$10,000		
<u>52304 - EMPLOYEE INVOLVEMENT Total</u>			<u>\$10,000</u>	
<u>82009 - GRADUATION</u>				
	53 - SUPPLIES	\$2,000		
<u>82009 - GRADUATION Total</u>			<u>\$2,000</u>	
<u>82102 - SINGLE PARENT/HOMEMAKERS</u>				
	52 - OPERATING	\$5,000		
	53 - SUPPLIES	\$2,300		
<u>82102 - SINGLE PARENT/HOMEMAKERS Total</u>			<u>\$7,300</u>	
<u>85010 - DISABILITY SUPPORT SERVICES</u>				
	54 - TRAVEL	\$6,300		
<u>85010 - DISABILITY SUPPORT SERVICES Total</u>			<u>\$6,300</u>	
<u>85350 - SCHOLARSHIP &amp; FINANCIAL ASSISTANCE</u>				
	51 - PERSONNEL	\$10,000		
<u>85350 - SCHOLARSHIP &amp; FINANCIAL ASSISTANCE Total</u>			<u>\$10,000</u>	
<u>85500 - EDUCATION ADVOCACY COUNSELING</u>				
	52 - OPERATING	\$500		
<u>85500 - EDUCATION ADVOCACY COUNSELING Total</u>			<u>\$500</u>	
<u>91210 - INTERNATIONAL ED</u>				
	54 - TRAVEL	\$2,000		

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President's Area	<u>91210 - INTERNATIONAL ED Total</u>		<u>\$2,000</u>
	<u>92213 - RESEARCH</u>		
		52 - OPERATING	\$50,000
	<u>92213 - RESEARCH Total</u>		<u>\$50,000</u>
	<u>92214 - GRANTS DEV/MGMT</u>		
		51 - PERSONNEL	\$25,600
	<u>92214 - GRANTS DEV/MGMT Total</u>		<u>\$25,600</u>
<b>President's Area Total</b>			<b>\$933,800</b>
<b>Strategic Initiatives Area</b>			
	<u>82103 - VETERANS CENTER</u>		
		51 - PERSONNEL	\$20,000
	<u>82103 - VETERANS CENTER Total</u>		<u>\$20,000</u>
	<u>86200 - OUTREACH</u>		
		51 - PERSONNEL	\$4,400
		52 - OPERATING	\$3,000
	<u>86200 - OUTREACH Total</u>		<u>\$7,400</u>
	<u>86201 - CENTRAL RECORDS</u>		
		51 - PERSONNEL	\$21,300
		52 - OPERATING	\$30,000
	<u>86201 - CENTRAL RECORDS Total</u>		<u>\$51,300</u>
	<u>86202 - CENTRAL REGISTRATION</u>		
		52 - OPERATING	\$66,213
	<u>86202 - CENTRAL REGISTRATION Total</u>		<u>\$66,213</u>
	<u>91110 - VP FOR STRATEGIC INITIATIVES</u>		
		52 - OPERATING	\$80,000
	<u>91110 - VP FOR STRATEGIC INITIATIVES Total</u>		<u>\$80,000</u>
	<u>93320 - INSTR DESIGN SERVICES</u>		
		54 - TRAVEL	\$500
	<u>93320 - INSTR DESIGN SERVICES Total</u>		<u>\$500</u>
	<u>93322 - IDS SUPPORT/DESIGN SRVCS</u>		
		52 - OPERATING	\$50,000
	<u>93322 - IDS SUPPORT/DESIGN SRVCS Total</u>		<u>\$50,000</u>
<b>Strategic Initiatives Area Total</b>			<b>\$275,413</b>
<b>Student Services</b>			
	<u>76201 - CAREER SERVICES</u>		
		52 - OPERATING	\$24,000
	<u>76201 - CAREER SERVICES Total</u>		<u>\$24,000</u>
	<u>82000 - VP CAMPUS/STUDENT AFFAIRS</u>		
		52 - OPERATING	\$53,000
		54 - TRAVEL	\$10,000
	<u>82000 - VP CAMPUS/STUDENT AFFAIRS Total</u>		<u>\$63,000</u>
	<u>82100 - CAMPUS/CENTER STUDENT SERVICES</u>		
		51 - PERSONNEL	\$90,152
		52 - OPERATING	\$10,100
	<u>82100 - CAMPUS/CENTER STUDENT SERVICES Total</u>		<u>\$100,252</u>
	<u>82150 - CAREER AND ACADEMIC SERVICES</u>		



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

Area	Cost Center	Expense Type	FY 2019-20 Proposed
Student Services	<u>82150 - CAREER AND ACADEMIC SERVICES</u>		
		52 - OPERATING	\$500
	<b>82150 - CAREER AND ACADEMIC SERVICES Total</b>		<b>\$500</b>
	<u>82200 - TESTING CENTER</u>		
		51 - PERSONNEL	\$31,500
		52 - OPERATING	\$250
	<b>82200 - TESTING CENTER Total</b>		<b>\$31,750</b>
	<u>82300 - ADVISING</u>		
		52 - OPERATING	\$26,800
		54 - TRAVEL	\$100
		55 - EQUIPMENT	\$2,400
	<b>82300 - ADVISING Total</b>		<b>\$29,300</b>
	<u>84300 - CAMPUS/CENTER ADMINISTRATION</u>		
		51 - PERSONNEL	\$700
		52 - OPERATING	\$10,000
	54 - TRAVEL	\$3,250	
<b>84300 - CAMPUS/CENTER ADMINISTRATION Total</b>		<b>\$13,950</b>	
<u>85100 - INTERPRETER SERVICES</u>			
	52 - OPERATING	\$275,150	
<b>85100 - INTERPRETER SERVICES Total</b>		<b>\$275,150</b>	
<u>93340 - CENTR ACQ PROC</u>			
	52 - OPERATING	\$500	
<b>93340 - CENTR ACQ PROC Total</b>		<b>\$500</b>	
<u>93360 - LIBRARIES</u>			
	52 - OPERATING	\$800	
	55 - EQUIPMENT	\$3,600	
<b>93360 - LIBRARIES Total</b>		<b>\$4,400</b>	
<b>Student Services Total</b>			<b>\$542,802</b>
Technology Services	<u>13405 - VISUAL ARTS LAB SUPPORT</u>		
		52 - OPERATING	\$3,000
		53 - SUPPLIES	\$15,000
	<b>13405 - VISUAL ARTS LAB SUPPORT Total</b>		<b>\$18,000</b>
	<u>56200 - IT NETWORK SERVICES</u>		
		51 - PERSONNEL	\$26,000
		52 - OPERATING	\$1,754,100
		53 - SUPPLIES	\$5,000
		54 - TRAVEL	\$15,000
	<b>56200 - IT NETWORK SERVICES Total</b>		<b>\$1,800,100</b>
<u>56202 - STUDENT EMAIL</u>			
	52 - OPERATING	\$125,000	
<b>56202 - STUDENT EMAIL Total</b>		<b>\$125,000</b>	
<u>56300 - HELP DESK</u>			
	51 - PERSONNEL	\$25,000	
	52 - OPERATING	\$33,000	
<b>56300 - HELP DESK Total</b>		<b>\$58,000</b>	
<u>56301 - WEB DEVELOPMENT</u>			
	52 - OPERATING	\$7,500	
<b>56301 - WEB DEVELOPMENT Total</b>		<b>\$7,500</b>	

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

Area	Cost Center	Expense Type	FY 2019-20 Proposed	
Technology Services	<u>56302 - IT SUPPORT SERVICES</u>			
		51 - PERSONNEL	\$4,000	
		52 - OPERATING	\$175,758	
		54 - TRAVEL	\$3,000	
		55 - EQUIPMENT	\$57,000	
		<b>56302 - IT SUPPORT SERVICES Total</b>	<b>\$239,758</b>	
		<u>56400 - IT-TELECOMMUNICATIONS</u>		
		51 - PERSONNEL	\$1,500	
		52 - OPERATING	\$179,500	
		<b>56400 - IT-TELECOMMUNICATIONS Total</b>	<b>\$181,000</b>	
		<u>61140 - ADMINISTRATIVE COMPUTING</u>		
		52 - OPERATING	\$171,100	
	<b>61140 - ADMINISTRATIVE COMPUTING Total</b>	<b>\$171,100</b>		
<b>Technology Services Total</b>			<b>\$2,600,458</b>	
Workforce & Community Education	<u>19300 - ESL/GED PREP/TESTING</u>			
		52 - OPERATING	\$5,813	
		54 - TRAVEL	\$5,000	
		<b>19300 - ESL/GED PREP/TESTING Total</b>	<b>\$10,813</b>	
		<u>19500 - MCC EXPRESS</u>		
		51 - PERSONNEL	\$1,147	
		52 - OPERATING	\$111,000	
		<b>19500 - MCC EXPRESS Total</b>	<b>\$112,147</b>	
		<u>41300 - CONTINUING EDUCATION</u>		
		52 - OPERATING	\$138,000	
		53 - SUPPLIES	\$10,000	
		<b>41300 - CONTINUING EDUCATION Total</b>	<b>\$148,000</b>	
		<u>42100 - WORKFORCE INNOVATION DIVISION</u>		
		55 - EQUIPMENT	\$7,000	
		<b>42100 - WORKFORCE INNOVATION DIVISION Total</b>	<b>\$7,000</b>	
		<u>73000 - BUSINESS &amp; TRNG SRVCS ADMIN</u>		
		52 - OPERATING	\$1,320	
		54 - TRAVEL	\$2,600	
		<b>73000 - BUSINESS &amp; TRNG SRVCS ADMIN Total</b>	<b>\$3,920</b>	
		<u>75100 - CONTINUING EDUCATION</u>		
	52 - OPERATING	\$4,000		
	53 - SUPPLIES	\$10,000		
	<b>75100 - CONTINUING EDUCATION Total</b>	<b>\$14,000</b>		
<b>Workforce &amp; Community Education Total</b>			<b>\$295,880</b>	
<b>Grand Total</b>			<b>\$8,618,874</b>	