

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

Fund	Cost Center	Expense Type	FY 2019-20 Original	FY 2019-20 Revised	FY 2020-21 Proposed
02 - STATE GRANTS					
01800 - NEBR OPPORTUNITY GRANT					
		56 - STUDENT AID	\$969,736	\$969,736	\$894,101
01800 - NEBR OPPORTUNITY GRANT Total			\$969,736	\$969,736	\$894,101
11281 - GREAT PLAINS THEATER CONFERENCE					
		52 - OPERATING	\$10,000	\$10,000	
11281 - GREAT PLAINS THEATER CONFERENCE Total			\$10,000	\$10,000	
11282 - GPTC-NAC GRANT					
		52 - OPERATING	\$6,000	\$6,000	
11282 - GPTC-NAC GRANT Total			\$6,000	\$6,000	
13152 - UNL & BEAVERS TRUST CAT MOBILE EQUIPMENT SIMULATOR					
		51 - PERSONNEL	\$65,000	\$65,000	\$72,800
		52 - OPERATING			\$40,825
		55 - EQUIPMENT	\$48,750	\$48,750	
13152 - UNL & BEAVERS TRUST CAT MOBILE EQUIPMENT SIMULATOR Total			\$113,750	\$113,750	\$113,625
19410 - RE-ENTRY - CORRECTIONS					
		51 - PERSONNEL	\$509,256	\$509,256	\$413,407
		52 - OPERATING	\$10,568	\$10,568	\$14,000
		53 - SUPPLIES	\$7,100	\$7,100	\$6,132
		54 - TRAVEL	\$4,512	\$4,512	\$7,125
		56 - STUDENT AID	\$229,254	\$229,254	\$219,336
19410 - RE-ENTRY - CORRECTIONS Total			\$760,690	\$760,690	\$660,000
42100 - WORKFORCE INNOVATION DIVISION					
		52 - OPERATING	\$500,000	\$500,000	\$99,400
		56 - STUDENT AID			\$894,600
42100 - WORKFORCE INNOVATION DIVISION Total			\$500,000	\$500,000	\$994,000
91231 - NAC POWWOW					
		52 - OPERATING	\$11,740	\$11,740	
91231 - NAC POWWOW Total			\$11,740	\$11,740	
02 - STATE GRANTS Total			\$2,371,916	\$2,371,916	\$2,661,726
03 - PRIVATE GRANTS					
17750 - MODULAR MATH-KIEWIT					
		52 - OPERATING	\$89,294	\$89,294	
17750 - MODULAR MATH-KIEWIT Total			\$89,294	\$89,294	
17754 - NE MATH READINESS					
		51 - PERSONNEL			\$16,550
		52 - OPERATING	\$21,585	\$21,585	
17754 - NE MATH READINESS Total			\$21,585	\$21,585	\$16,550
17758 - NOYCE					
		52 - OPERATING	\$65,702	\$65,702	\$50,464
17758 - NOYCE Total			\$65,702	\$65,702	\$50,464
42150 - UNMC MED TECH PIPELINE					
		52 - OPERATING			\$3,000
		56 - STUDENT AID			\$19,680
42150 - UNMC MED TECH PIPELINE Total					\$22,680
76300 - GATEWAY TO COLLEGE					
		51 - PERSONNEL	\$303,076	\$303,076	\$319,271
		52 - OPERATING	\$65,702	\$65,702	\$47,450
		53 - SUPPLIES			\$6,500
		54 - TRAVEL	\$6,500	\$6,500	\$10,500
		56 - STUDENT AID	\$83,000	\$83,000	\$85,000
76300 - GATEWAY TO COLLEGE Total			\$458,278	\$458,278	\$468,721
85510 - OPPORTUNITY YOUTH COMMUNITY LIASON					
		51 - PERSONNEL	\$46,667	\$46,667	\$60,000
85510 - OPPORTUNITY YOUTH COMMUNITY LIASON Total			\$46,667	\$46,667	\$60,000

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03 - PRIVATE GRANTS					
	<u>85511 - FOOD BANK MOU</u>				
		52 - OPERATING			\$9,800
	<u>85511 - FOOD BANK MOU Total</u>				<u>\$9,800</u>
03 - PRIVATE GRANTS Total			\$681,526	\$681,526	\$628,215
04 - MCCF PRIVATE PASS THRU					
	<u>11310 - I BEST EXPANSION</u>				
		52 - OPERATING			\$5,000
	<u>11310 - I BEST EXPANSION Total</u>				<u>\$5,000</u>
	<u>12102 - AUTOMOTIVE SUPPORT JB</u>				
		52 - OPERATING	\$47,602	\$47,602	
	<u>12102 - AUTOMOTIVE SUPPORT JB Total</u>		<u>\$47,602</u>	<u>\$47,602</u>	
	<u>12150 - DIESEL TECHNOLOGY</u>				
		51 - PERSONNEL	\$50,000	\$50,000	
	<u>12150 - DIESEL TECHNOLOGY Total</u>		<u>\$50,000</u>	<u>\$50,000</u>	
	<u>13305 - AUGMENTED REALITY LEARNING LAB</u>				
		52 - OPERATING	\$41,906	\$41,906	
	<u>13305 - AUGMENTED REALITY LEARNING LAB Total</u>		<u>\$41,906</u>	<u>\$41,906</u>	
	<u>13306 - AUGMENT REALITY ZSPACE</u>				
		55 - EQUIPMENT	\$12,828	\$12,828	
	<u>13306 - AUGMENT REALITY ZSPACE Total</u>		<u>\$12,828</u>	<u>\$12,828</u>	
	<u>15100 - EARLY CHILDHOOD ED</u>				
		52 - OPERATING	\$38,093	\$38,093	
	<u>15100 - EARLY CHILDHOOD ED Total</u>		<u>\$38,093</u>	<u>\$38,093</u>	
	<u>17105 - HS CAREER ACADEMY</u>				
		52 - OPERATING	\$28,002	\$28,002	
	<u>17105 - HS CAREER ACADEMY Total</u>		<u>\$28,002</u>	<u>\$28,002</u>	
	<u>17750 - MODULAR MATH-KIEWIT</u>				
		52 - OPERATING			\$90,000
	<u>17750 - MODULAR MATH-KIEWIT Total</u>				<u>\$90,000</u>
	<u>17756 - DATA ANALYST-MODULAR MATH</u>				
		51 - PERSONNEL	\$16,119	\$16,119	
	<u>17756 - DATA ANALYST-MODULAR MATH Total</u>		<u>\$16,119</u>	<u>\$16,119</u>	
	<u>19410 - RE-ENTRY - CORRECTIONS</u>				
		51 - PERSONNEL			\$56,033
		52 - OPERATING			\$6,794
	<u>19410 - RE-ENTRY - CORRECTIONS Total</u>				<u>\$62,827</u>
	<u>19411 - RE-ENTRY SHERWOOD</u>				
		51 - PERSONNEL	\$13,785	\$13,785	\$56,033
		52 - OPERATING	\$6,227	\$6,227	\$6,794
	<u>19411 - RE-ENTRY SHERWOOD Total</u>		<u>\$20,012</u>	<u>\$20,012</u>	<u>\$62,827</u>
	<u>19414 - RAP IT PROJECT</u>				
		51 - PERSONNEL			\$8,333
		53 - SUPPLIES			\$2,120
		54 - TRAVEL			\$217
		55 - EQUIPMENT			\$20,300
		56 - STUDENT AID			\$41,563
	<u>19414 - RAP IT PROJECT Total</u>				<u>\$72,533</u>
	<u>19417 - RE-ENTRY HAWKS</u>				
		52 - OPERATING	\$3,321	\$3,321	
	<u>19417 - RE-ENTRY HAWKS Total</u>		<u>\$3,321</u>	<u>\$3,321</u>	

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04 - MCCF PRIVATE	19510 - TRANSITIONAL LEARNING COMMUNITY				
		52 - OPERATING	\$25,000	\$25,000	\$25,000
	19510 - TRANSITIONAL LEARNING COMMUNITY Total		\$25,000	\$25,000	\$25,000
	19511 - ADULT ED-SW				
		52 - OPERATING	\$50,000	\$50,000	\$50,000
	19511 - ADULT ED-SW Total		\$50,000	\$50,000	\$50,000
	19516 - ADULT ED: SHERWOOD				
		51 - PERSONNEL			\$97,055
		52 - OPERATING			\$5,445
	19516 - ADULT ED: SHERWOOD Total				\$102,500
	19517 - ADULT ED: SHERWOOD				
		51 - PERSONNEL	\$290,132	\$290,132	\$97,055
		52 - OPERATING	\$22,893	\$22,893	\$5,455
	19517 - ADULT ED: SHERWOOD Total		\$313,025	\$313,025	\$102,510
	19518 - MCC EXPRESS & RE-ENTRY SCOTT				
		51 - PERSONNEL	\$226,247	\$226,247	\$315,336
		52 - OPERATING	\$75,991	\$75,991	\$21,500
		53 - SUPPLIES			\$10,000
		56 - STUDENT AID			\$48,225
	19518 - MCC EXPRESS & RE-ENTRY SCOTT Total		\$302,238	\$302,238	\$395,061
	19521 - FNB: MCC EXPRESS				
		52 - OPERATING	\$98,993	\$98,993	
	19521 - FNB: MCC EXPRESS Total		\$98,993	\$98,993	
	19522 - FNB: MCC EXPRESS				
		52 - OPERATING			\$10,303
	19522 - FNB: MCC EXPRESS Total				\$10,303
	19524 - SHERWOOD: BASIC SKILLS INSTRUCTIONAL SUPPORT				
		51 - PERSONNEL			\$188,956
	19524 - SHERWOOD: BASIC SKILLS INSTRUCTIONAL SUPPORT Total				\$188,956
	41310 - HUBBARD SPEAKER SERIES				
		52 - OPERATING			\$20,000
	41310 - HUBBARD SPEAKER SERIES Total				\$20,000
	42101 - STEAM PROTOLAB DAY CAMP-BCBS				
		52 - OPERATING	\$1,946	\$1,946	
	42101 - STEAM PROTOLAB DAY CAMP-BCBS Total		\$1,946	\$1,946	
	78033 - SHERWOOD EARN & LEARN				
		51 - PERSONNEL	\$53,435	\$53,435	\$57,500
	78033 - SHERWOOD EARN & LEARN Total		\$53,435	\$53,435	\$57,500
	78034 - SHERWOOD EARN & LEARN				
		51 - PERSONNEL			\$57,500
	78034 - SHERWOOD EARN & LEARN Total				\$57,500
	86400 - COLLEGE SUCCESS NAVIGATOR-KIEWIT				
		51 - PERSONNEL	\$50,000	\$50,000	\$50,000
	86400 - COLLEGE SUCCESS NAVIGATOR-KIEWIT Total		\$50,000	\$50,000	\$50,000
	86401 - CH-ENROLLMENT NAVIGATOR				
		51 - PERSONNEL	\$75,000	\$75,000	
	86401 - CH-ENROLLMENT NAVIGATOR Total		\$75,000	\$75,000	
	86501 - COLLEGE SUCCESS-SCOTT				
		51 - PERSONNEL	\$144,160	\$144,160	\$76,426
	86501 - COLLEGE SUCCESS-SCOTT Total		\$144,160	\$144,160	\$76,426

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04 - MCCF PRIVATE	<u>88010 - THREE ZACHS</u>				
		51 - PERSONNEL	\$185,000	\$185,000	
		52 - OPERATING	\$100,000	\$100,000	\$123,988
	<u>88010 - THREE ZACHS Total</u>		<u>\$285,000</u>	<u>\$285,000</u>	<u>\$123,988</u>
	<u>91246 - BSNF POW WOW</u>				
		52 - OPERATING			\$9,705
	<u>91246 - BSNF POW WOW Total</u>				<u>\$9,705</u>
04 - MCCF PRIVATE PASS THRU Total			\$1,656,680	\$1,656,680	\$1,562,636
05 - MCCF FED PASS THRU	<u>91232 - DOUGLAS COUNTY VIP POWWOW</u>				
		52 - OPERATING	\$10,553	\$10,553	
	<u>91232 - DOUGLAS COUNTY VIP POWWOW Total</u>		<u>\$10,553</u>	<u>\$10,553</u>	
05 - MCCF FED PASS THRU Total			\$10,553	\$10,553	
21 - CONTINUING EDUCATION	<u>41300 - CONTINUING EDUCATION</u>				
		51 - PERSONNEL	\$122,649	\$122,649	\$144,902
		52 - OPERATING	\$244,670	\$244,670	\$109,270
		53 - SUPPLIES	\$5,200	\$5,200	\$18,700
		54 - TRAVEL	\$350	\$350	\$500
		56 - STUDENT AID	\$3,000	\$3,000	\$3,000
	<u>41300 - CONTINUING EDUCATION Total</u>		<u>\$375,869</u>	<u>\$375,869</u>	<u>\$276,372</u>
	<u>42240 - COLLEGE FOR KIDS</u>				
		51 - PERSONNEL	\$114,109	\$114,109	\$108,324
		52 - OPERATING	\$47,500	\$47,500	\$58,000
		53 - SUPPLIES	\$10,500	\$10,500	\$12,000
		54 - TRAVEL	\$2,000	\$2,000	\$2,000
	<u>42240 - COLLEGE FOR KIDS Total</u>		<u>\$174,109</u>	<u>\$174,109</u>	<u>\$180,324</u>
	<u>75100 - CONTINUING EDUCATION</u>				
		51 - PERSONNEL	\$322,199	\$322,199	\$286,598
	<u>75100 - CONTINUING EDUCATION Total</u>		<u>\$322,199</u>	<u>\$322,199</u>	<u>\$286,598</u>
21 - CONTINUING EDUCATION Total			\$872,177	\$872,177	\$743,294
22 - STATE - PASS THRU FED	<u>01002 - ACE SCHOLARSHIP</u>				
		56 - STUDENT AID	\$35,000	\$35,000	\$35,000
	<u>01002 - ACE SCHOLARSHIP Total</u>		<u>\$35,000</u>	<u>\$35,000</u>	<u>\$35,000</u>
	<u>75300 - AE/REGULAR</u>				
		51 - PERSONNEL	\$463,359	\$438,346	\$498,228
		52 - OPERATING		\$1,000	
		53 - SUPPLIES	\$6,435	-\$6,277	\$49,778
	<u>75300 - AE/REGULAR Total</u>		<u>\$469,794</u>	<u>\$433,069</u>	<u>\$548,006</u>
	<u>75304 - AE MINI GRANT</u>				
		51 - PERSONNEL	\$20,000	\$29,557	
		53 - SUPPLIES	\$5,000	\$557	
	<u>75304 - AE MINI GRANT Total</u>		<u>\$25,000</u>	<u>\$30,114</u>	
	<u>75305 - IELCE (EI CIVICS)</u>				
		51 - PERSONNEL	\$113,168	\$85,154	\$54,752
		53 - SUPPLIES	\$299	\$6,912	\$9,678
	<u>75305 - IELCE (EI CIVICS) Total</u>		<u>\$113,467</u>	<u>\$92,066</u>	<u>\$64,430</u>
	<u>75314 - NDE SPECIAL STATE APPROPRIATION</u>				
		52 - OPERATING	\$184,000	\$184,000	\$183,665
	<u>75314 - NDE SPECIAL STATE APPROPRIATION Total</u>		<u>\$184,000</u>	<u>\$184,000</u>	<u>\$183,665</u>
22 - STATE - PASS THRU FED Total			\$827,261	\$774,249	\$831,101

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31 - AUXILIARY	04100 - STUDENT LIFE				
		52 - OPERATING	\$15,850	\$15,850	\$15,850
		53 - SUPPLIES	\$20,900	\$20,900	\$20,900
	04100 - STUDENT LIFE Total		\$36,750	\$36,750	\$36,750
	04117 - SKILLS USA				
		52 - OPERATING	\$64,450	\$64,450	
		53 - SUPPLIES	\$1,000	\$1,000	
		54 - TRAVEL	\$6,070	\$6,070	
	04117 - SKILLS USA Total		\$71,520	\$71,520	
	05100 - VENDING				
		52 - OPERATING	\$75,000	\$75,000	\$75,000
	05100 - VENDING Total		\$75,000	\$75,000	\$75,000
	05600 - AUXILIARY PROJECTS				
		52 - OPERATING	\$6,437,811	\$6,490,823	\$6,956,021
	05600 - AUXILIARY PROJECTS Total		\$6,437,811	\$6,490,823	\$6,956,021
	11281 - GREAT PLAINS THEATER CONFERENCE				
		51 - PERSONNEL	\$86,561	\$86,561	\$89,898
	11281 - GREAT PLAINS THEATER CONFERENCE Total		\$86,561	\$86,561	\$89,898
	13050 - ELECTRICAL				
		53 - SUPPLIES	\$20,000	\$20,000	\$20,000
	13050 - ELECTRICAL Total		\$20,000	\$20,000	\$20,000
	13080 - PLUMBING APPRENTICESHIP				
		53 - SUPPLIES	\$10,000	\$10,000	
	13080 - PLUMBING APPRENTICESHIP Total		\$10,000	\$10,000	
	13100 - CONSTRUCTION TECH				
		53 - SUPPLIES	\$100,000	\$100,000	
	13100 - CONSTRUCTION TECH Total		\$100,000	\$100,000	
	13700 - AC/HEATING/REFRIG				
		53 - SUPPLIES	\$10,000	\$10,000	
	13700 - AC/HEATING/REFRIG Total		\$10,000	\$10,000	
	15801 - CREATIVE WRITING FORUM				
		52 - OPERATING	\$600	\$600	
	15801 - CREATIVE WRITING FORUM Total		\$600	\$600	
	17101 - MEET & GREET				
		52 - OPERATING	\$11,500	\$11,500	
	17101 - MEET & GREET Total		\$11,500	\$11,500	
	41300 - CONTINUING EDUCATION				
		55 - EQUIPMENT	\$203,000	\$203,000	
	41300 - CONTINUING EDUCATION Total		\$203,000	\$203,000	
	52106 - SPECIAL COLLEGE PROJECT - PATHWAYS				
		52 - OPERATING	\$25,000	\$25,000	\$70,000
		54 - TRAVEL	\$38,500	\$38,500	
	52106 - SPECIAL COLLEGE PROJECT - PATHWAYS Total		\$63,500	\$63,500	\$70,000
	56200 - IT NETWORK SERVICES				
		52 - OPERATING	\$25,000	\$25,000	
	56200 - IT NETWORK SERVICES Total		\$25,000	\$25,000	
	62310 - PUBLIC SAFETY				
		55 - EQUIPMENT			\$38,100
	62310 - PUBLIC SAFETY Total				\$38,100

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31 - AUXILIARY	<u>82100 - CAMPUS/CENTER STUDENT SERVICES</u>				
		52 - OPERATING	\$75,000	\$75,000	\$60,000
		53 - SUPPLIES			\$10,000
	<u>82100 - CAMPUS/CENTER STUDENT SERVICES Total</u>		<u>\$75,000</u>	<u>\$75,000</u>	<u>\$70,000</u>
31 - AUXILIARY Total			\$7,226,242	\$7,279,254	\$7,355,769
32 - CENTRAL STORES					
	<u>05300 - CENTRAL STORES</u>				
		53 - SUPPLIES	\$40,000	\$40,000	\$20,000
	<u>05300 - CENTRAL STORES Total</u>		<u>\$40,000</u>	<u>\$40,000</u>	<u>\$20,000</u>
32 - CENTRAL STORES Total			\$40,000	\$40,000	\$20,000
33 - PRINTING & DUPL CENTER					
	<u>62221 - PRINTING CENTER-AUX</u>				
		53 - SUPPLIES	\$100,000	\$100,000	\$50,000
	<u>62221 - PRINTING CENTER-AUX Total</u>		<u>\$100,000</u>	<u>\$100,000</u>	<u>\$50,000</u>
33 - PRINTING & DUPL CENTER Total			\$100,000	\$100,000	\$50,000
41 - AUX ENTERPRISES					
	<u>17230 - FAB LAB</u>				
		52 - OPERATING	\$50	\$50	
		53 - SUPPLIES	\$900	\$900	\$25,000
	<u>17230 - FAB LAB Total</u>		<u>\$950</u>	<u>\$950</u>	<u>\$25,000</u>
	<u>18403 - OFD CONTRACT</u>				
		51 - PERSONNEL	\$70,532	\$70,532	\$78,226
	<u>18403 - OFD CONTRACT Total</u>		<u>\$70,532</u>	<u>\$70,532</u>	<u>\$78,226</u>
	<u>42100 - WORKFORCE INNOVATION DIVISION</u>				
		53 - SUPPLIES	\$39,500	\$39,500	
	<u>42100 - WORKFORCE INNOVATION DIVISION Total</u>		<u>\$39,500</u>	<u>\$39,500</u>	
	<u>78032 - NATIONAL CAREER READINESS CERTIFICATION</u>				
		51 - PERSONNEL	\$147,500	\$147,500	\$150,758
		52 - OPERATING			\$56,412
	<u>78032 - NATIONAL CAREER READINESS CERTIFICATION Total</u>		<u>\$147,500</u>	<u>\$147,500</u>	<u>\$207,170</u>
41 - AUX ENTERPRISES Total			\$258,482	\$258,482	\$310,396
42 - FOOD ARTS					
	<u>11101 - CATERING</u>				
		51 - PERSONNEL	\$240,184	\$240,184	\$247,390
		52 - OPERATING	\$11,500	\$11,500	\$11,500
		53 - SUPPLIES	\$130,000	\$130,000	\$130,000
		54 - TRAVEL	\$5,000	\$5,000	\$5,000
	<u>11101 - CATERING Total</u>		<u>\$386,684</u>	<u>\$386,684</u>	<u>\$393,890</u>
	<u>11102 - SAGE BISTRO</u>				
		51 - PERSONNEL	\$25,314	\$25,314	\$26,074
		52 - OPERATING	\$3,800	\$3,800	\$3,800
		53 - SUPPLIES	\$176,800	\$176,800	\$176,800
	<u>11102 - SAGE BISTRO Total</u>		<u>\$205,914</u>	<u>\$205,914</u>	<u>\$206,674</u>
	<u>11105 - CULINARY PROF DEVELOPMENT</u>				
		51 - PERSONNEL	\$8,647	\$8,647	\$8,647
		53 - SUPPLIES	\$1,927	\$1,927	\$1,927
	<u>11105 - CULINARY PROF DEVELOPMENT Total</u>		<u>\$10,574</u>	<u>\$10,574</u>	<u>\$10,574</u>
42 - FOOD ARTS Total			\$603,172	\$603,172	\$611,138
44 - HORTICULTURE					
	<u>17600 - HORTICULTURE, LAND SYSTEMS&MANAGEMENT</u>				
		53 - SUPPLIES	\$5,000	\$5,000	\$5,000
	<u>17600 - HORTICULTURE, LAND SYSTEMS&MANAGEMENT Total</u>		<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>
44 - HORTICULTURE Total			\$5,000	\$5,000	\$5,000

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46 - AUX AUTO/COLLISION/DIESEL					
	12100 - AUTOMOTIVE TECH				
		53 - SUPPLIES	\$66,000	\$66,000	
	12100 - AUTOMOTIVE TECH Total		\$66,000	\$66,000	
	12150 - DIESEL TECHNOLOGY				
		53 - SUPPLIES	\$6,000	\$6,000	\$6,000
	12150 - DIESEL TECHNOLOGY Total		\$6,000	\$6,000	\$6,000
	12200 - AUTO COLLISION TECHNOLOGY				
		53 - SUPPLIES	\$46,500	\$46,500	
	12200 - AUTO COLLISION TECHNOLOGY Total		\$46,500	\$46,500	
46 - AUX AUTO/COLLISION/DIESEL Total			\$118,500	\$118,500	\$6,000
48 - AUXILIARY MOTOR POOL					
	63610 - VEHICLE MAINTENANCE				
		52 - OPERATING	\$12,000	\$12,000	\$14,000
		53 - SUPPLIES	\$35,000	\$35,000	\$35,000
	63610 - VEHICLE MAINTENANCE Total		\$47,000	\$47,000	\$49,000
48 - AUXILIARY MOTOR POOL Total			\$47,000	\$47,000	\$49,000
81 - STUDENT AGENCY					
	04100 - STUDENT LIFE				
		52 - OPERATING	\$5,800	\$5,800	\$5,800
		53 - SUPPLIES	\$60,850	\$54,350	\$60,850
	04100 - STUDENT LIFE Total		\$66,650	\$60,150	\$66,650
	04116 - METRO PHOTO CLUB				
		52 - OPERATING		\$1,500	
	04116 - METRO PHOTO CLUB Total			\$1,500	
	04123 - ALTERED VISIONS - HORTICULTURE				
		53 - SUPPLIES		\$1,500	
	04123 - ALTERED VISIONS - HORTICULTURE Total			\$1,500	
	04138 - COLLEGE ENTREPRENEUR ASSN				
		52 - OPERATING		\$830	
		53 - SUPPLIES		\$670	
	04138 - COLLEGE ENTREPRENEUR ASSN Total			\$1,500	
	04144 - ECOLOGY CLUB				
		52 - OPERATING		\$240	
		53 - SUPPLIES		\$135	
		54 - TRAVEL		\$1,625	
	04144 - ECOLOGY CLUB Total			\$2,000	
	04149 - BE KIND CLUB				
		53 - SUPPLIES	\$1,500	\$1,500	\$1,500
	04149 - BE KIND CLUB Total		\$1,500	\$1,500	\$1,500
	04150 - 7 THUNDERS				
		52 - OPERATING	\$200	\$200	\$200
		53 - SUPPLIES	\$1,300	\$1,300	\$1,300
	04150 - 7 THUNDERS Total		\$1,500	\$1,500	\$1,500
	04151 - IT ETHICAL HACKING CLUB				
		52 - OPERATING	\$500	\$500	\$500
		53 - SUPPLIES	\$1,000	\$1,000	\$1,000
	04151 - IT ETHICAL HACKING CLUB Total		\$1,500	\$1,500	\$1,500
	04152 - LEADERSHIP CONNECTION CLUB				
		53 - SUPPLIES	\$1,500	\$1,500	\$1,500
	04152 - LEADERSHIP CONNECTION CLUB Total		\$1,500	\$1,500	\$1,500

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

Fund	Cost Center	Expense Type	FY 2019-20 Original	FY 2019-20 Revised	FY 2020-21 Proposed
81 - STUDENT AGENCY	<u>04300 - PHI THETA KAPPA</u>				
		52 - OPERATING	\$41,211	\$41,211	\$27,925
		53 - SUPPLIES	\$13,400	\$13,400	\$12,600
		54 - TRAVEL	\$6,100	\$6,100	\$6,100
	04300 - PHI THETA KAPPA Total		\$60,711	\$60,711	\$46,625
	<u>04510 - KAPPA BETA DELTA</u>				
		53 - SUPPLIES	\$3,000	\$3,000	\$3,000
	04510 - KAPPA BETA DELTA Total		\$3,000	\$3,000	\$3,000
	<u>04600 - STDT ACT - MULTICULTURAL</u>				
		52 - OPERATING	\$7,300	\$7,300	\$9,300
		53 - SUPPLIES	\$3,200	\$3,200	\$1,200
		54 - TRAVEL	\$1,680	\$1,680	
	04600 - STDT ACT - MULTICULTURAL Total		\$12,180	\$12,180	\$10,500
	<u>11109 - CULINARY-STUDENT FOCUS</u>				
		52 - OPERATING	\$10,000	\$10,000	\$10,000
	11109 - CULINARY-STUDENT FOCUS Total		\$10,000	\$10,000	\$10,000
81 - STUDENT AGENCY Total			\$158,541	\$158,541	\$142,775
92 - CULINARY CORPORATION					
	<u>11101 - CATERING</u>				
		52 - OPERATING	\$180	\$180	\$180
		53 - SUPPLIES	\$9,820	\$9,820	\$9,820
	11101 - CATERING Total		\$10,000	\$10,000	\$10,000
	<u>11102 - SAGE BISTRO</u>				
		52 - OPERATING	\$1,950	\$1,950	\$1,950
		53 - SUPPLIES	\$11,000	\$11,000	\$11,000
	11102 - SAGE BISTRO Total		\$12,950	\$12,950	\$12,950
92 - CULINARY CORPORATION Total			\$22,950	\$22,950	\$22,950
Grand Total			\$15,000,000	\$15,000,000	\$15,000,000