

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

Fund	Cost Center	Expense Type	FY 2020-21 Original	FY 2020-21 Revised	FY 2021-22 Proposed
21 - CONTINUING EDUCATION					
41300 - CONTINUING EDUCATION					
		51 - PERSONNEL	\$144,902	\$144,902	\$145,653
		52 - OPERATING	\$109,270	\$109,270	\$137,770
		53 - SUPPLIES	\$18,700	\$18,700	\$26,200
		54 - TRAVEL	\$500	\$500	\$500
		56 - STUDENT AID	\$3,000	\$3,000	\$3,000
		41300 - CONTINUING EDUCATION Total	\$276,372	\$276,372	\$313,123
42240 - COLLEGE FOR KIDS					
		51 - PERSONNEL	\$108,324	\$108,324	\$282,414
		52 - OPERATING	\$58,000	\$58,000	\$64,200
		53 - SUPPLIES	\$12,000	\$12,000	\$15,500
		54 - TRAVEL	\$2,000	\$2,000	\$3,000
		55 - EQUIPMENT			\$14,460
		42240 - COLLEGE FOR KIDS Total	\$180,324	\$180,324	\$379,574
75100 - CONTINUING EDUCATION					
		51 - PERSONNEL	\$286,598	\$286,598	\$363,026
		75100 - CONTINUING EDUCATION Total	\$286,598	\$286,598	\$363,026
21 - CONTINUING EDUCATION Total			\$743,294	\$743,294	\$1,055,723
22 - STATE - PASS THRU FED					
01002 - ACE SCHOLARSHIP					
		56 - STUDENT AID	\$35,000	\$35,000	\$35,000
		01002 - ACE SCHOLARSHIP Total	\$35,000	\$35,000	\$35,000
42104 - SNAP EMPLOYMENT & TRAINING					
		51 - PERSONNEL			\$141,221
		52 - OPERATING			\$56,190
		56 - STUDENT AID			\$446,094
		42104 - SNAP EMPLOYMENT & TRAINING Total			\$643,505
75300 - AE/REGULAR					
		51 - PERSONNEL	\$498,228	\$498,228	\$521,944
		52 - OPERATING			\$60,688
		53 - SUPPLIES	\$49,778	\$49,778	
		75300 - AE/REGULAR Total	\$548,006	\$548,006	\$582,632
75304 - AE COORDINATION					
		51 - PERSONNEL			\$37,147
		75304 - AE COORDINATION Total			\$37,147
75305 - IELCE					
		51 - PERSONNEL	\$54,752	\$54,752	\$57,592
		53 - SUPPLIES	\$9,678	\$9,678	\$9,678
		75305 - IELCE Total	\$64,430	\$64,430	\$67,270
75314 - NDE SPECIAL STATE APPROPRIATION					
		52 - OPERATING	\$183,665	\$183,665	
		75314 - NDE SPECIAL STATE APPROPRIATION Total	\$183,665	\$183,665	
22 - STATE - PASS THRU FED Total			\$831,101	\$831,101	\$1,365,554
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

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31 - AUXILIARY	05100 - VENDING				
		52 - OPERATING	\$75,000	\$75,000	\$75,000
	05100 - VENDING Total		\$75,000	\$75,000	\$75,000
	05600 - AUXILIARY PROJECTS				
		52 - OPERATING	\$6,956,021	\$6,956,021	\$11,017,684
	05600 - AUXILIARY PROJECTS Total		\$6,956,021	\$6,956,021	\$11,017,684
	11281 - GREAT PLAINS THEATER CONFERENCE				
		51 - PERSONNEL	\$89,898	\$89,898	
	11281 - GREAT PLAINS THEATER CONFERENCE Total		\$89,898	\$89,898	
	13050 - ELECTRICAL				
		53 - SUPPLIES	\$20,000	\$20,000	\$20,000
	13050 - ELECTRICAL Total		\$20,000	\$20,000	\$20,000
	52106 - SPECIAL COLLEGE PROJECT - PATHWAYS				
		52 - OPERATING	\$70,000	\$70,000	\$70,000
	52106 - SPECIAL COLLEGE PROJECT - PATHWAYS Total		\$70,000	\$70,000	\$70,000
	62310 - PUBLIC SAFETY				
		55 - EQUIPMENT	\$38,100	\$38,100	
	62310 - PUBLIC SAFETY Total		\$38,100	\$38,100	
	82100 - CAMPUS/CENTER STUDENT SERVICES				
		52 - OPERATING	\$60,000	\$60,000	\$60,000
		53 - SUPPLIES	\$10,000	\$10,000	\$10,000
	82100 - CAMPUS/CENTER STUDENT SERVICES Total		\$70,000	\$70,000	\$70,000
31 - AUXILIARY Total			\$7,355,769	\$7,355,769	\$11,289,434
32 - CENTRAL STORES	05300 - CENTRAL STORES				
		53 - SUPPLIES	\$20,000	\$20,000	\$20,000
	05300 - CENTRAL STORES Total		\$20,000	\$20,000	\$20,000
32 - CENTRAL STORES Total			\$20,000	\$20,000	\$20,000
33 - PRINTING & DUPL CENTER	62221 - PRINTING CENTER-AUX				
		53 - SUPPLIES	\$50,000	\$50,000	\$50,000
	62221 - PRINTING CENTER-AUX Total		\$50,000	\$50,000	\$50,000
33 - PRINTING & DUPL CENTER Total			\$50,000	\$50,000	\$50,000
41 - AUX ENTERPRISES	17230 - FAB LAB				
		53 - SUPPLIES	\$25,000	\$25,000	\$25,000
	17230 - FAB LAB Total		\$25,000	\$25,000	\$25,000
	18403 - OFD CONTRACT				
		51 - PERSONNEL	\$78,226	\$78,226	
	18403 - OFD CONTRACT Total		\$78,226	\$78,226	
	78032 - NATIONAL CAREER READINESS CERTIFICATION				
		51 - PERSONNEL	\$150,758	\$150,758	
		52 - OPERATING	\$56,412	\$56,412	\$180,441
	78032 - NATIONAL CAREER READINESS CERTIFICATION Total		\$207,170	\$207,170	\$180,441
41 - AUX ENTERPRISES Total			\$310,396	\$310,396	\$205,441
42 - FOOD ARTS	11101 - CATERING				
		51 - PERSONNEL	\$247,390	\$247,390	\$236,704
		52 - OPERATING	\$11,500	\$11,500	\$11,500
		53 - SUPPLIES	\$130,000	\$130,000	\$130,000
		54 - TRAVEL	\$5,000	\$5,000	\$5,000
	11101 - CATERING Total		\$393,890	\$393,890	\$383,204
	11102 - SAGE BISTRO				
		51 - PERSONNEL	\$26,074	\$26,074	
		52 - OPERATING	\$3,800	\$3,800	\$3,800
		53 - SUPPLIES	\$176,800	\$176,800	\$176,800
	11102 - SAGE BISTRO Total		\$206,674	\$206,674	\$180,600
	11105 - CULINARY PROF DEVELOPMENT				
		51 - PERSONNEL	\$8,647	\$8,647	\$8,647
		53 - SUPPLIES	\$1,927	\$1,927	\$1,927
	11105 - CULINARY PROF DEVELOPMENT Total		\$10,574	\$10,574	\$10,574
42 - FOOD ARTS Total			\$611,138	\$611,138	\$574,378

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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>				
			\$5,000	\$5,000	\$5,000
44 - HORTICULTURE Total					
			\$5,000	\$5,000	\$5,000
46 - AUX AUTO/COLLISION/DIESEL					
	<u>12150 - DIESEL TECHNOLOGY</u>				
		53 - SUPPLIES	\$6,000	\$6,000	\$6,000
	<u>12150 - DIESEL TECHNOLOGY Total</u>				
			\$6,000	\$6,000	\$6,000
46 - AUX AUTO/COLLISION/DIESEL Total					
			\$6,000	\$6,000	\$6,000
48 - AUXILIARY MOTOR POOL					
	<u>63610 - VEHICLE MAINTENANCE</u>				
		52 - OPERATING	\$14,000	\$14,000	\$12,000
		53 - SUPPLIES	\$35,000	\$35,000	\$35,000
	<u>63610 - VEHICLE MAINTENANCE Total</u>				
			\$49,000	\$49,000	\$47,000
48 - AUXILIARY MOTOR POOL Total					
			\$49,000	\$49,000	\$47,000
81 - STUDENT AGENCY					
	<u>04100 - STUDENT LIFE</u>				
		52 - OPERATING	\$5,800	\$5,800	\$5,800
		53 - SUPPLIES	\$60,850	\$60,850	\$60,850
	<u>04100 - STUDENT LIFE Total</u>				
			\$66,650	\$66,650	\$66,650
	<u>04149 - BE KIND CLUB</u>				
		53 - SUPPLIES	\$1,500	\$1,500	\$1,500
	<u>04149 - BE KIND CLUB Total</u>				
			\$1,500	\$1,500	\$1,500
	<u>04150 - 7 THUNDERS</u>				
		52 - OPERATING	\$200	\$200	\$200
		53 - SUPPLIES	\$1,300	\$1,300	\$1,300
	<u>04150 - 7 THUNDERS Total</u>				
			\$1,500	\$1,500	\$1,500
	<u>04151 - IT ETHICAL HACKING CLUB</u>				
		52 - OPERATING	\$500	\$500	\$500
		53 - SUPPLIES	\$1,000	\$1,000	\$1,000
	<u>04151 - IT ETHICAL HACKING CLUB Total</u>				
			\$1,500	\$1,500	\$1,500
	<u>04152 - LEADERSHIP CONNECTION CLUB</u>				
		53 - SUPPLIES	\$1,500	\$1,500	\$1,500
	<u>04152 - LEADERSHIP CONNECTION CLUB Total</u>				
			\$1,500	\$1,500	\$1,500
	<u>04300 - PHI THETA KAPPA</u>				
		52 - OPERATING	\$27,925	\$27,925	\$27,925
		53 - SUPPLIES	\$12,600	\$12,600	\$12,600
		54 - TRAVEL	\$6,100	\$6,100	\$6,100
	<u>04300 - PHI THETA KAPPA Total</u>				
			\$46,625	\$46,625	\$46,625
	<u>04510 - KAPPA BETA DELTA</u>				
		53 - SUPPLIES	\$3,000	\$3,000	\$3,000
	<u>04510 - KAPPA BETA DELTA Total</u>				
			\$3,000	\$3,000	\$3,000
	<u>04600 - STDT ACT - MULTICULTURAL</u>				
		52 - OPERATING	\$9,300	\$9,300	\$9,300
		53 - SUPPLIES	\$1,200	\$1,200	\$1,200
	<u>04600 - STDT ACT - MULTICULTURAL Total</u>				
			\$10,500	\$10,500	\$10,500
	<u>11109 - CULINARY-STUDENT FOCUS</u>				
		52 - OPERATING	\$10,000	\$10,000	\$10,000
	<u>11109 - CULINARY-STUDENT FOCUS Total</u>				
			\$10,000	\$10,000	\$10,000
81 - STUDENT AGENCY Total					
			\$142,775	\$142,775	\$142,775
92 - CULINARY CORPORATION					
	<u>11101 - CATERING</u>				
		52 - OPERATING	\$180	\$180	\$180
		53 - SUPPLIES	\$9,820	\$9,820	\$9,820
	<u>11101 - CATERING Total</u>				
			\$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
	<u>11102 - SAGE BISTRO Total</u>				
			\$12,950	\$12,950	\$12,950
92 - CULINARY CORPORATION Total					
			\$22,950	\$22,950	\$22,950
Grand Total					
			\$15,000,000	\$15,000,000	\$20,000,000