

Metropolitan Community College

Revised and Proposed Plan to Administer the Federal Fund Budget

Fund	Cost Center	Expense Type	FY 2018-19 Original	FY 2018-19 Revised	FY 2019-20 Proposed
51 - FEDERAL TITLE IV					
01000 - FED. STUDENT GRANTS					
		51 - PERSONNEL	\$354,821	\$354,821	\$354,821
		56 - STUDENT AID	\$20,573,376	\$20,573,376	\$20,573,376
		01000 - FED. STUDENT GRANTS Total	\$20,928,197	\$20,928,197	\$20,928,197
51 - FEDERAL TITLE IV Total			\$20,928,197	\$20,928,197	\$20,928,197
52 - FEDERAL DEPT OF ED					
73500 - PARTNERSHIP FOR INNOVATION					
		52 - OPERATING	\$27,000	\$27,000	\$4,466
		73500 - PARTNERSHIP FOR INNOVATION Total	\$27,000	\$27,000	\$4,466
82301 - TITLE III					
		51 - PERSONNEL	\$144,696	\$144,696	
		52 - OPERATING	\$42,493	\$42,493	
		53 - SUPPLIES	\$20,688	\$20,688	
		82301 - TITLE III Total	\$207,877	\$207,877	
82302 - TITLE III					
		51 - PERSONNEL	\$228,104	\$0	
		52 - OPERATING	\$36,000	\$0	
		54 - TRAVEL	\$21,169	\$0	
		82302 - TITLE III Total	\$285,273	\$0	
82303 - TITLE III					
		51 - PERSONNEL		\$228,104	\$300,987
		52 - OPERATING		\$36,000	\$98,005
		53 - SUPPLIES			\$16,077
		54 - TRAVEL		\$21,169	\$31,919
		82303 - TITLE III Total		\$285,273	\$446,988
88380 - HEARTLAND CAMP					
		51 - PERSONNEL	\$24,851	\$24,851	\$31,962
		52 - OPERATING	\$4,990	\$4,990	\$11,423
		53 - SUPPLIES	\$2,500	\$2,500	\$824
		54 - TRAVEL	\$600	\$600	\$600
		56 - STUDENT AID	\$34,500	\$34,500	\$50,761
		88380 - HEARTLAND CAMP Total	\$67,441	\$67,441	\$95,570
88395 - TRIO					
		51 - PERSONNEL	\$49,347	\$49,347	
		52 - OPERATING	\$19,743	\$19,743	
		56 - STUDENT AID	\$20,364	\$20,364	
		88395 - TRIO Total	\$89,454	\$89,454	
88396 - TRIO					
		51 - PERSONNEL	\$219,702	\$219,702	
		52 - OPERATING	\$34,357	\$34,357	
		53 - SUPPLIES	\$4,800	\$4,800	
		54 - TRAVEL	\$10,000	\$10,000	
		56 - STUDENT AID	\$24,000	\$24,000	
		88396 - TRIO Total	\$292,859	\$292,859	
88397 - TRIO					
		51 - PERSONNEL			\$308,478
		52 - OPERATING			\$43,008
		53 - SUPPLIES			\$11,236
		54 - TRAVEL			\$16,928
		56 - STUDENT AID			\$49,247
		88397 - TRIO Total			\$428,897

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52 - FEDERAL DEPT OF ED					
	88404 - UPWARD BOUND MATH & SCIENCE				
		51 - PERSONNEL	\$62,123	\$62,123	
		52 - OPERATING	\$13,492	\$13,492	
		88404 - UPWARD BOUND MATH & SCIENCE Total	\$75,615	\$75,615	
	88405 - UPWARD BOUND MATH & SCIENCE				
		51 - PERSONNEL	\$165,878	\$165,878	
		52 - OPERATING	\$24,163	\$24,163	
		53 - SUPPLIES	\$1,500	\$1,500	
		54 - TRAVEL	\$6,412	\$6,412	
		88405 - UPWARD BOUND MATH & SCIENCE Total	\$197,953	\$197,953	
	88407 - UPWARD BOUND MATH & SCIENCE				
		51 - PERSONNEL			\$264,590
		52 - OPERATING			\$56,919
		53 - SUPPLIES			\$14,063
		54 - TRAVEL			\$5,606
		88407 - UPWARD BOUND MATH & SCIENCE Total			\$341,178
	88410 - VETERANS UPWARD BOUND				
		51 - PERSONNEL	\$149,531	\$149,531	
		52 - OPERATING	\$10,839	\$10,839	
		88410 - VETERANS UPWARD BOUND Total	\$160,370	\$160,370	
	88411 - VETERANS UPWARD BOUND				
		51 - PERSONNEL	\$165,108	\$165,108	\$373,776
		52 - OPERATING	\$26,762	\$26,762	\$26,762
		53 - SUPPLIES	\$7,680	\$7,680	\$7,680
		54 - TRAVEL	\$11,600	\$11,600	\$11,600
		88411 - VETERANS UPWARD BOUND Total	\$211,150	\$211,150	\$419,818
	88412 - VETERANS UPWARD BOUND				
		51 - PERSONNEL			\$273,924
		52 - OPERATING			\$34,512
		53 - SUPPLIES			\$4,773
		54 - TRAVEL			\$19,113
		88412 - VETERANS UPWARD BOUND Total			\$332,322
52 - FEDERAL DEPT OF ED Total			\$1,614,992	\$1,614,992	\$2,069,239
53 - FED INDIRECT VOC EDUC					
	10000 - INSTRUCTION REPORTING AND RECON				
		55 - EQUIPMENT			-\$13,723
		10000 - INSTRUCTION REPORTING AND RECON Total			-\$13,723
	12100 - AUTOMOTIVE TECH				
		55 - EQUIPMENT	\$34,550	\$34,550	
		12100 - AUTOMOTIVE TECH Total	\$34,550	\$34,550	
	12150 - DIESEL TECHNOLOGY				
		55 - EQUIPMENT	\$44,000	\$44,000	\$228,000
		12150 - DIESEL TECHNOLOGY Total	\$44,000	\$44,000	\$228,000
	12200 - AUTO COLLISION TECHNOLOGY				
		55 - EQUIPMENT	\$59,000	\$59,000	
		12200 - AUTO COLLISION TECHNOLOGY Total	\$59,000	\$59,000	

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53 - FED INDIRE	<u>13010 - PRECISION MACH TECH</u>				
		55 - EQUIPMENT			\$50,000
	<u>13010 - PRECISION MACH TECH Total</u>				<u>\$50,000</u>
	<u>13030 - PROCESS OPERATIONS TECHNOLOGY</u>				
		55 - EQUIPMENT			\$47,332
	<u>13030 - PROCESS OPERATIONS TECHNOLOGY Total</u>				<u>\$47,332</u>
	<u>13900 - WELDING TECHNOLOGY</u>				
		55 - EQUIPMENT			\$32,000
	<u>13900 - WELDING TECHNOLOGY Total</u>				<u>\$32,000</u>
	<u>14300 - RESP CARE TECHNOLOGY</u>				
		55 - EQUIPMENT			\$50,000
	<u>14300 - RESP CARE TECHNOLOGY Total</u>				<u>\$50,000</u>
	<u>14800 - ASSOC SCIENCE NURSNG</u>				
		55 - EQUIPMENT	\$33,000	\$33,000	\$84,157
	<u>14800 - ASSOC SCIENCE NURSNG Total</u>		<u>\$33,000</u>	<u>\$33,000</u>	<u>\$84,157</u>
	<u>17100 - CIVIL ENGINEERING</u>				
		55 - EQUIPMENT			\$50,000
	<u>17100 - CIVIL ENGINEERING Total</u>				<u>\$50,000</u>
	<u>39055 - HOMEMAKERS 98</u>				
		51 - PERSONNEL	\$25,000	\$25,000	\$69,500
	<u>39055 - HOMEMAKERS 98 Total</u>		<u>\$25,000</u>	<u>\$25,000</u>	<u>\$69,500</u>
	<u>39056 - SINGLE PARENTS 99</u>				
		51 - PERSONNEL			\$98,440
		52 - OPERATING	\$30,000	\$30,000	
	<u>39056 - SINGLE PARENTS 99 Total</u>		<u>\$30,000</u>	<u>\$30,000</u>	<u>\$98,440</u>
	<u>39057 - PARTNERSHIPS FOR INNOVATION</u>				
		52 - OPERATING	\$50,480	\$50,480	\$62,539
	<u>39057 - PARTNERSHIPS FOR INNOVATION Total</u>		<u>\$50,480</u>	<u>\$50,480</u>	<u>\$62,539</u>
	<u>39058 - SINGLE PARENT DISP HMKRS</u>				
		51 - PERSONNEL	\$111,029	\$111,029	
	<u>39058 - SINGLE PARENT DISP HMKRS Total</u>		<u>\$111,029</u>	<u>\$111,029</u>	
	<u>39059 - PERKINS CAREER SERVICES</u>				
		52 - OPERATING	\$10,000	\$10,000	\$5,000
	<u>39059 - PERKINS CAREER SERVICES Total</u>		<u>\$10,000</u>	<u>\$10,000</u>	<u>\$5,000</u>
	<u>71130 - AREA LEARNING/ACADEMIC AFFAIRS</u>				
		52 - OPERATING	\$5,000	\$5,000	\$1,000
		54 - TRAVEL			\$4,000
	<u>71130 - AREA LEARNING/ACADEMIC AFFAIRS Total</u>		<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>
	<u>85010 - DISABILITY SUPPORT SERVICES</u>				
		51 - PERSONNEL	\$215,567	\$215,567	
		53 - SUPPLIES			\$9,000
	<u>85010 - DISABILITY SUPPORT SERVICES Total</u>		<u>\$215,567</u>	<u>\$215,567</u>	<u>\$9,000</u>
	<u>88817 - SECONDARY PARTNERSHIPS</u>				
		52 - OPERATING	\$8,600	\$8,600	\$4,500
		53 - SUPPLIES	\$5,000	\$5,000	
	<u>88817 - SECONDARY PARTNERSHIPS Total</u>		<u>\$13,600</u>	<u>\$13,600</u>	<u>\$4,500</u>

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53 - FED INDIRECT VOC EDUC Total			\$631,226	\$631,226	\$781,745
54 - FEDERAL MISC					
	11281 - GREAT PLAINS THEATER CONFERENCE				
		52 - OPERATING			\$30,000
	11281 - GREAT PLAINS THEATER CONFERENCE Total				\$30,000
	17210 - NE GENCYBER ADVANCED CAMP				
		52 - OPERATING			\$33,428
	17210 - NE GENCYBER ADVANCED CAMP Total				\$33,428
	65238 - EDA				
		55 - EQUIPMENT			\$369,601
	65238 - EDA Total				\$369,601
	74002 - NSF: ADVANCE TECH ED				
		51 - PERSONNEL			\$48,164
		52 - OPERATING			\$71,689
		53 - SUPPLIES			\$28,714
		54 - TRAVEL			\$5,473
		56 - STUDENT AID			\$31,425
	74002 - NSF: ADVANCE TECH ED Total				\$185,465
	74010 - EDA				
		52 - OPERATING	\$115,338	\$115,338	
		55 - EQUIPMENT	\$278,474	\$278,474	
	74010 - EDA Total		\$393,812	\$393,812	
54 - FEDERAL MISC Total			\$393,812	\$393,812	\$618,494
55 - FEDERAL DEPT OF LABOR					
	78030 - PROTO				
		51 - PERSONNEL	\$13,000	\$13,000	
		52 - OPERATING	\$12,000	\$12,000	
	78030 - PROTO Total		\$25,000	\$25,000	
55 - FEDERAL DEPT OF LABOR Total			\$25,000	\$25,000	
59 - EST TITLE IV					
	81110 - GRANT CONTINGENCY				
		53 - SUPPLIES	\$16,406,773	\$16,406,773	\$15,602,325
	81110 - GRANT CONTINGENCY Total		\$16,406,773	\$16,406,773	\$15,602,325
59 - EST TITLE IV Total			\$16,406,773	\$16,406,773	\$15,602,325
Grand Total			\$40,000,000	\$40,000,000	\$40,000,000