

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

Area	Cost Center	Expense Type	FY 2020-21 Proposed	
Academic Affairs	10000 - INSTRUCTION REPORTING AND RECON			
		51 - PERSONNEL	\$41,000	
	10000 - INSTRUCTION REPORTING AND RECON Total			\$41,000
	11100 - CULINARY ARTS			
		51 - PERSONNEL	\$63,809	
		52 - OPERATING	\$11,000	
	11100 - CULINARY ARTS Total			\$74,809
	11250 - SPEECH			
		54 - TRAVEL	\$900	
	11250 - SPEECH Total			\$900
	11280 - THEATRE			
		52 - OPERATING	\$13,000	
		54 - TRAVEL	\$400	
	11280 - THEATRE Total			\$13,400
	11300 - READING			
		51 - PERSONNEL	\$34,020	
	11300 - READING Total			\$34,020
	11510 - SPANISH			
		53 - SUPPLIES	\$500	
	11510 - SPANISH Total			\$500
	12100 - AUTOMOTIVE TECH			
		51 - PERSONNEL	\$6,000	
		52 - OPERATING	\$4,850	
	12100 - AUTOMOTIVE TECH Total			\$10,850
	12110 - TOYOTA T-TEN TECH			
		53 - SUPPLIES	\$500	
		54 - TRAVEL	\$5,000	
12110 - TOYOTA T-TEN TECH Total			\$5,500	
12150 - DIESEL TECHNOLOGY				
	51 - PERSONNEL	\$82,000		
	52 - OPERATING	\$20,500		
	55 - EQUIPMENT	\$142,400		
12150 - DIESEL TECHNOLOGY Total			\$244,900	
12170 - TRUCK DRIVING				
	51 - PERSONNEL	\$10,000		
	52 - OPERATING	\$24,200		
	53 - SUPPLIES	\$15,000		
12170 - TRUCK DRIVING Total			\$49,200	
12200 - AUTO COLLISION TECHNOLOGY				
	51 - PERSONNEL	\$93,100		
	52 - OPERATING	\$4,700		
	54 - TRAVEL	\$500		
12200 - AUTO COLLISION TECHNOLOGY Total			\$98,300	
12700 - DRAFT/DESIGN FOR MANUF				
	51 - PERSONNEL	\$42,500		
	52 - OPERATING	\$2,250		
	53 - SUPPLIES	\$2,500		
12700 - DRAFT/DESIGN FOR MANUF Total			\$47,250	
13010 - PRECISION MACH TECH				
	51 - PERSONNEL	\$8,000		
	52 - OPERATING	\$4,000		
13010 - PRECISION MACH TECH Total			\$12,000	

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Area	Cost Center	Expense Type	FY 2020-21 Proposed
Academic Affairs	13020 - INDUSTRIAL/COMMERIAL TRADES		
		51 - PERSONNEL	\$16,000
		52 - OPERATING	\$500
		13020 - INDUSTRIAL/COMMERIAL TRADES Total	\$16,500
	13030 - PROCESS OPERATIONS TECHNOLOGY		
		51 - PERSONNEL	\$2,000
		55 - EQUIPMENT	\$2,800
		13030 - PROCESS OPERATIONS TECHNOLOGY Total	\$4,800
	13050 - ELECTRICAL		
		51 - PERSONNEL	\$2,800
		52 - OPERATING	\$400
		54 - TRAVEL	\$450
		55 - EQUIPMENT	\$3,375
		13050 - ELECTRICAL Total	\$7,025
	13055 - ELECTRICAL APPRENTICESHIP		
		51 - PERSONNEL	\$1,200
		52 - OPERATING	\$25,300
		53 - SUPPLIES	\$725
		13055 - ELECTRICAL APPRENTICESHIP Total	\$27,225
	13080 - PLUMBING APPRENTICESHIP		
		51 - PERSONNEL	\$1,200
		13080 - PLUMBING APPRENTICESHIP Total	\$1,200
	13081 - PRE-APPRENTICESHIP PLUMBING		
		51 - PERSONNEL	\$7,500
		13081 - PRE-APPRENTICESHIP PLUMBING Total	\$7,500
	13100 - CONSTRUCTION TECH		
		51 - PERSONNEL	\$120,763
	52 - OPERATING	\$4,300	
	53 - SUPPLIES	\$100	
	54 - TRAVEL	\$1,000	
	13100 - CONSTRUCTION TECH Total	\$126,163	
13110 - UTILITY LINE TECH			
	51 - PERSONNEL	\$51,000	
	52 - OPERATING	\$3,200	
	53 - SUPPLIES	\$500	
	13110 - UTILITY LINE TECH Total	\$54,700	
13300 - ARCH DRAFTING/DESIGN			
	55 - EQUIPMENT	\$600	
	13300 - ARCH DRAFTING/DESIGN Total	\$600	
13400 - DESIGN, INTERACTIVITY & MEDIA ARTS			
	51 - PERSONNEL	\$227,160	
	52 - OPERATING	\$203,479	
	53 - SUPPLIES	\$500	
	55 - EQUIPMENT	\$31,100	
	13400 - DESIGN, INTERACTIVITY & MEDIA ARTS Total	\$462,239	
13401 - ART			
	51 - PERSONNEL	\$18,750	
	52 - OPERATING	\$11,300	
	53 - SUPPLIES	\$6,775	
	54 - TRAVEL	\$500	
	55 - EQUIPMENT	\$5,120	
	13401 - ART Total	\$42,445	

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Area	Cost Center	Expense Type	FY 2020-21 Proposed
Academic Affairs	13500 - PHOTOGRAPHY-COMM		
		51 - PERSONNEL	\$12,000
		52 - OPERATING	\$60,000
		55 - EQUIPMENT	\$11,310
		13500 - PHOTOGRAPHY-COMM Total	\$83,310
	13520 - VIDEO/AUDIO COMMUNICATION ARTS		
		51 - PERSONNEL	\$72,000
		52 - OPERATING	\$6,500
		55 - EQUIPMENT	\$39,180
		13520 - VIDEO/AUDIO COMMUNICATION ARTS Total	\$117,680
	13700 - AC/HEATING/REFRIG		
		52 - OPERATING	\$2,800
		53 - SUPPLIES	\$5,000
		54 - TRAVEL	\$600
		55 - EQUIPMENT	\$21,500
		13700 - AC/HEATING/REFRIG Total	\$29,900
	13900 - WELDING TECHNOLOGY		
		51 - PERSONNEL	\$50,720
		52 - OPERATING	\$14,500
		54 - TRAVEL	\$1,500
		55 - EQUIPMENT	\$19,000
		13900 - WELDING TECHNOLOGY Total	\$85,720
	14100 - PRACTICAL NURSING		
		52 - OPERATING	\$400
		14100 - PRACTICAL NURSING Total	\$400
	14110 - MEDICAL ASSISTING PROGRAM		
		51 - PERSONNEL	\$9,000
	52 - OPERATING	\$250	
	14110 - MEDICAL ASSISTING PROGRAM Total	\$9,250	
14300 - RESP CARE TECHNOLOGY			
	51 - PERSONNEL	\$8,600	
	52 - OPERATING	\$16,100	
	55 - EQUIPMENT	\$3,500	
	14300 - RESP CARE TECHNOLOGY Total	\$28,200	
14400 - DENTAL ASSISTING			
	51 - PERSONNEL	\$94,873	
	52 - OPERATING	\$6,000	
	14400 - DENTAL ASSISTING Total	\$100,873	
14800 - ASSOC SCIENCE NURSNG			
	52 - OPERATING	\$1,950	
	55 - EQUIPMENT	\$55,170	
	14800 - ASSOC SCIENCE NURSNG Total	\$57,120	
15100 - EARLY CHILDHOOD ED			
	51 - PERSONNEL	\$94,873	
	52 - OPERATING	\$4,000	
	53 - SUPPLIES	\$1,000	
	15100 - EARLY CHILDHOOD ED Total	\$99,873	
15700 - SOCIAL SCIENCES			
	51 - PERSONNEL	\$284,619	
	15700 - SOCIAL SCIENCES Total	\$284,619	
15800 - COMMUNICATIONS			
	52 - OPERATING	\$5,500	
	15800 - COMMUNICATIONS Total	\$5,500	

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Area	Cost Center	Expense Type	FY 2020-21 Proposed
Academic Affairs	15900 - INTERIOR DESIGN		
		52 - OPERATING	\$50,150
		53 - SUPPLIES	\$500
		55 - EQUIPMENT	\$1,150
		15900 - INTERIOR DESIGN Total	\$51,800
	16100 - ACCOUNTING		
		51 - PERSONNEL	\$69,385
		52 - OPERATING	\$500
		16100 - ACCOUNTING Total	\$69,885
	16200 - MANAGEMENT		
		51 - PERSONNEL	\$94,385
		52 - OPERATING	\$500
		16200 - MANAGEMENT Total	\$94,885
	16250 - ENTREPRENEURSHIP		
		51 - PERSONNEL	\$27,500
		52 - OPERATING	\$500
		16250 - ENTREPRENEURSHIP Total	\$28,000
	16800 - HEALTH INFO MANAGEMENT		
		51 - PERSONNEL	\$103,000
		52 - OPERATING	\$0
		16800 - HEALTH INFO MANAGEMENT Total	\$103,000
	16900 - LEGAL STUDIES		
	51 - PERSONNEL	\$14,680	
	52 - OPERATING	\$500	
	16900 - LEGAL STUDIES Total	\$15,180	
17100 - CIVIL ENGINEERING			
	55 - EQUIPMENT	\$34,125	
	17100 - CIVIL ENGINEERING Total	\$34,125	
17200 - COMPUTER SCIENCE			
	51 - PERSONNEL	\$135,101	
	55 - EQUIPMENT	\$720	
	17200 - COMPUTER SCIENCE Total	\$135,821	
17215 - INFO TECH DATA CENTER			
	55 - EQUIPMENT	\$37,273	
	17215 - INFO TECH DATA CENTER Total	\$37,273	
17600 - HORTICULTURE, LAND SYSTEMS & MANAGEMENT			
	52 - OPERATING	\$4,000	
	53 - SUPPLIES	\$4,000	
	17600 - HORTICULTURE, LAND SYSTEMS & MANAGEMENT Total	\$8,000	
17700 - MATHEMATICS			
	51 - PERSONNEL	\$180,550	
	17700 - MATHEMATICS Total	\$180,550	
17800 - BIOLOGY			
	52 - OPERATING	\$10,000	
	55 - EQUIPMENT	\$48,000	
	17800 - BIOLOGY Total	\$58,000	
18400 - EMERGENCY MEDICAL TECHNICIAN			
	54 - TRAVEL	\$1,000	
	55 - EQUIPMENT	\$20,000	
	18400 - EMERGENCY MEDICAL TECHNICIAN Total	\$21,000	

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Area	Cost Center	Expense Type	FY 2020-21 Proposed
Academic Affairs	18401 - CPR		
		51 - PERSONNEL	\$20,750
		53 - SUPPLIES	\$1,000
	18401 - CPR Total		\$21,750
	18405 - CERTIFIED NURSING ASSISTANT		
		53 - SUPPLIES	\$6,500
		55 - EQUIPMENT	\$6,000
	18405 - CERTIFIED NURSING ASSISTANT Total		\$12,500
	18500 - FIRE SCIENCE		
		52 - OPERATING	\$10,000
		55 - EQUIPMENT	\$25,350
	18500 - FIRE SCIENCE Total		\$35,350
	19400 - WORKPLACE SKILLS		
		51 - PERSONNEL	\$10,000
		52 - OPERATING	\$150
	19400 - WORKPLACE SKILLS Total		\$10,150
	71110 - VP LEARNING/ACADEMIC AFFAIRS		
		52 - OPERATING	\$5,500
	71110 - VP LEARNING/ACADEMIC AFFAIRS Total		\$5,500
	71130 - AREA LEARNING/ACADEMIC AFFAIRS		
		51 - PERSONNEL	\$56,863
		52 - OPERATING	\$64,000
	71130 - AREA LEARNING/ACADEMIC AFFAIRS Total		\$120,863
	71132 - CURRICULUM DESIGN STUDIO		
		55 - EQUIPMENT	\$18,400
	71132 - CURRICULUM DESIGN STUDIO Total		\$18,400
	71140 - INSTITUTE FOR CULTURAL CONNECTIONS		
	52 - OPERATING	\$21,250	
	53 - SUPPLIES	\$500	
	54 - TRAVEL	\$500	
71140 - INSTITUTE FOR CULTURAL CONNECTIONS Total		\$22,250	
72225 - DEAN HUMANITIES & THE ARTS			
	51 - PERSONNEL	\$25,000	
	52 - OPERATING	\$12,700	
	55 - EQUIPMENT	\$2,950	
72225 - DEAN HUMANITIES & THE ARTS Total		\$40,650	
72235 - DEAN OF BUSINESS			
	52 - OPERATING	\$900	
72235 - DEAN OF BUSINESS Total		\$900	
72240 - ASSOCIATE DEAN OF INDUSTRIAL TECH			
	52 - OPERATING	\$2,500	
72240 - ASSOCIATE DEAN OF INDUSTRIAL TECH Total		\$2,500	
72241 - ASSOCIATE DEAN OF CONSTRUCTION ED			
	51 - PERSONNEL	\$15,000	
	52 - OPERATING	\$7,000	
	53 - SUPPLIES	\$500	
	54 - TRAVEL	\$800	
72241 - ASSOCIATE DEAN OF CONSTRUCTION ED Total		\$23,300	
72245 - DEAN OF CAREER AND TECH EDUCATION			
	51 - PERSONNEL	\$3,000	
	52 - OPERATING	\$2,000	
	53 - SUPPLIES	\$500	
72245 - DEAN OF CAREER AND TECH EDUCATION Total		\$5,500	

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Area	Cost Center	Expense Type	FY 2020-21 Proposed
Academic Affairs	<u>72250 - DEAN OF HEALTH CAREERS</u>		
		52 - OPERATING	\$400
		53 - SUPPLIES	\$6,500
		72250 - DEAN OF HEALTH CAREERS Total	\$6,900
	<u>72270 - DEAN OF CULINARY ARTS & HORTICULTURE</u>		
		52 - OPERATING	\$2,000
		53 - SUPPLIES	\$1,000
		54 - TRAVEL	\$1,000
		72270 - DEAN OF CULINARY ARTS & HORTICULTURE Total	\$4,000
	<u>75700 - AVP, ACADEMIC SUCCESS</u>		
		51 - PERSONNEL	\$81,200
		75700 - AVP, ACADEMIC SUCCESS Total	\$81,200
	<u>82101 - TUTORING</u>		
		52 - OPERATING	\$294
		54 - TRAVEL	\$200
		82101 - TUTORING Total	\$494
	<u>84100 - LEARNING CENTER</u>		
		51 - PERSONNEL	\$69,681
		84100 - LEARNING CENTER Total	\$69,681
	<u>84110 - MATH CENTER</u>		
	55 - EQUIPMENT	\$12,000	
	84110 - MATH CENTER Total	\$12,000	
<u>84120 - WRITING CENTER</u>			
	51 - PERSONNEL	\$86,944	
	52 - OPERATING	\$4,500	
	84120 - WRITING CENTER Total	\$91,444	
<u>92212 - PERS DEV - FACULTY</u>			
	52 - OPERATING	\$5,500	
	92212 - PERS DEV - FACULTY Total	\$5,500	
Academic Affairs Total			\$3,713,822
Business Operations	<u>61110 - COLLEGE BUSINESS OFFICER</u>		
		52 - OPERATING	\$100,000
		61110 - COLLEGE BUSINESS OFFICER Total	\$100,000
	<u>61120 - ACCOUNTING SERVICES</u>		
		52 - OPERATING	\$810
		61120 - ACCOUNTING SERVICES Total	\$810
	<u>61130 - STUDENT FINANCIAL SERVICES</u>		
		51 - PERSONNEL	\$51,863
		61130 - STUDENT FINANCIAL SERVICES Total	\$51,863
	<u>61150 - FOUNDATION&GRANTS ACCOUNTING</u>		
		52 - OPERATING	\$1,100
		53 - SUPPLIES	\$50
	54 - TRAVEL	\$1,125	
	61150 - FOUNDATION&GRANTS ACCOUNTING Total	\$2,275	
<u>61160 - FOUNDATION ACCOUNTING</u>			
	52 - OPERATING	\$1,000	
	54 - TRAVEL	\$2,000	
	61160 - FOUNDATION ACCOUNTING Total	\$3,000	

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Area	Cost Center	Expense Type	FY 2020-21 Proposed
Business Operations			
	<u>62210 - PURCH/ACCOUNTS PAYABLE</u>		
		52 - OPERATING	\$2,000
		54 - TRAVEL	\$1,300
	62210 - PURCH/ACCOUNTS PAYABLE Total		\$3,300
	<u>62310 - PUBLIC SAFETY</u>		
		51 - PERSONNEL	\$30,000
		52 - OPERATING	\$12,600
		53 - SUPPLIES	\$7,200
		54 - TRAVEL	\$1,200
		55 - EQUIPMENT	\$47,650
	62310 - PUBLIC SAFETY Total		\$98,650
	<u>84202 - MILITARY/VETERANS SERVICES</u>		
		54 - TRAVEL	\$1,000
	84202 - MILITARY/VETERANS SERVICES Total		\$1,000
	<u>85300 - FINANCIAL AID</u>		
		51 - PERSONNEL	\$15,000
		52 - OPERATING	\$3,385
		54 - TRAVEL	\$1,000
	85300 - FINANCIAL AID Total		\$19,385
Business Operations Total			\$280,283
Facilities			
	<u>62243 - SUSTAINABILITY OPERATIONS</u>		
		52 - OPERATING	\$47,950
		53 - SUPPLIES	\$33,100
		54 - TRAVEL	\$1,350
	62243 - SUSTAINABILITY OPERATIONS Total		\$82,400
	<u>63410 - FACILITIES MANAGEMENT</u>		
		51 - PERSONNEL	\$8,100
	63410 - FACILITIES MANAGEMENT Total		\$8,100
	<u>63420 - FACILITIES PLANNING & CONSTRUCTION</u>		
		51 - PERSONNEL	\$17,100
		52 - OPERATING	\$150,380
		53 - SUPPLIES	\$1,200
		54 - TRAVEL	\$5,300
		55 - EQUIPMENT	\$3,000
	63420 - FACILITIES PLANNING & CONSTRUCTION Total		\$176,980
	<u>63610 - VEHICLE MAINTENANCE</u>		
		52 - OPERATING	\$1,000
	63610 - VEHICLE MAINTENANCE Total		\$1,000
	<u>63612 - BLDG MAINTENANCE</u>		
		51 - PERSONNEL	\$228,863
		52 - OPERATING	\$669,100
		53 - SUPPLIES	\$67,000
	63612 - BLDG MAINTENANCE Total		\$964,963
	<u>63613 - CUSTODIAL SERVICES</u>		
		51 - PERSONNEL	\$279,452
		52 - OPERATING	\$200,800
		53 - SUPPLIES	\$10,000
		55 - EQUIPMENT	\$21,300
	63613 - CUSTODIAL SERVICES Total		\$511,552

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Area	Cost Center	Expense Type	FY 2020-21 Proposed
Facilities	<u>63615 - GROUNDS DEPARTMENT</u>		
		51 - PERSONNEL	\$66,000
		52 - OPERATING	\$527,980
		53 - SUPPLIES	\$87,000
		63615 - GROUNDS DEPARTMENT Total	\$680,980
	<u>63800 - ENVIR HEALTH/SAFETY</u>		
		52 - OPERATING	\$25,225
		53 - SUPPLIES	\$9,250
		54 - TRAVEL	\$200
		63800 - ENVIR HEALTH/SAFETY Total	\$34,675
	<u>72243 - SUSTAINABILITY ACADEMIC SUPPORT</u>		
		52 - OPERATING	\$24,525
		53 - SUPPLIES	\$1,100
		54 - TRAVEL	\$300
		72243 - SUSTAINABILITY ACADEMIC SUPPORT Total	\$25,925
Facilities Total			\$2,486,575
President's Area	<u>52100 - PRESIDENT'S OFFICE</u>		
		52 - OPERATING	\$150
		54 - TRAVEL	\$5,400
		52100 - PRESIDENT'S OFFICE Total	\$5,550
	<u>52105 - SPECIAL COLLEGE PROJECTS</u>		
		52 - OPERATING	\$500,000
		52105 - SPECIAL COLLEGE PROJECTS Total	\$500,000
	<u>52120 - EQUITY AND DIVERSITY</u>		
		51 - PERSONNEL	\$500
		52 - OPERATING	\$17,675
		53 - SUPPLIES	\$4,000
		54 - TRAVEL	\$4,800
		52120 - EQUITY AND DIVERSITY Total	\$26,975
	<u>52150 - HUMAN RESOURCES</u>		
		51 - PERSONNEL	\$30,000
		52 - OPERATING	\$30,000
		52150 - HUMAN RESOURCES Total	\$60,000
	<u>52200 - MARKETING, BRAND & COMMUNICATION</u>		
		51 - PERSONNEL	\$147,907
	52 - OPERATING	\$90,500	
	54 - TRAVEL	\$5,500	
	52200 - MARKETING, BRAND & COMMUNICATION Total	\$243,907	
<u>52208 - SPECIAL EVENTS</u>			
	51 - PERSONNEL	\$127,451	
	52208 - SPECIAL EVENTS Total	\$127,451	
<u>52301 - FOUNDATION</u>			
	51 - PERSONNEL	\$1,500	
	52 - OPERATING	\$34,750	
	54 - TRAVEL	\$4,800	
	52301 - FOUNDATION Total	\$41,050	
<u>52304 - EMPLOYEE INVOLVEMENT</u>			
	52 - OPERATING	\$10,000	
	52304 - EMPLOYEE INVOLVEMENT Total	\$10,000	

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Area	Cost Center	Expense Type	FY 2020-21 Proposed
President's Area	82102 - SINGLE PARENT/HOMEMAKERS		
		52 - OPERATING	\$2,000
	82102 - SINGLE PARENT/HOMEMAKERS Total		\$2,000
	85010 - DISABILITY SUPPORT SERVICES		
		51 - PERSONNEL	\$5,200
		52 - OPERATING	\$4,680
		53 - SUPPLIES	\$750
		54 - TRAVEL	\$6,300
	85010 - DISABILITY SUPPORT SERVICES Total		\$16,930
	85500 - EDUCATION ADVOCACY COUNSELING		
		52 - OPERATING	\$3,918
	85500 - EDUCATION ADVOCACY COUNSELING Total		\$3,918
	91210 - INTERNATIONAL ED		
		52 - OPERATING	\$3,000
		54 - TRAVEL	\$2,000
	91210 - INTERNATIONAL ED Total		\$5,000
	92213 - RESEARCH		
		51 - PERSONNEL	\$78,726
		52 - OPERATING	\$58,000
		54 - TRAVEL	\$300
92213 - RESEARCH Total		\$137,026	
President's Area Total			\$1,179,807
Strategic Initiatives Area	82103 - VETERANS CENTER		
		51 - PERSONNEL	\$20,000
		52 - OPERATING	\$15,500
		54 - TRAVEL	\$6,290
		55 - EQUIPMENT	\$3,100
	82103 - VETERANS CENTER Total		\$44,890
	86200 - OUTREACH		
		51 - PERSONNEL	\$9,570
		52 - OPERATING	\$10,000
	86200 - OUTREACH Total		\$19,570
	86201 - CENTRAL RECORDS		
		51 - PERSONNEL	\$57,020
		52 - OPERATING	\$3,000
		54 - TRAVEL	\$4,000
	86201 - CENTRAL RECORDS Total		\$64,020
	91110 - VP FOR STRATEGIC INITIATIVES		
		51 - PERSONNEL	\$74,309
	52 - OPERATING	\$117,585	
	53 - SUPPLIES	\$500	
	54 - TRAVEL	\$2,700	
91110 - VP FOR STRATEGIC INITIATIVES Total		\$195,094	
93320 - INSTR DESIGN SERVICES			
	51 - PERSONNEL	\$52,363	
	52 - OPERATING	\$2,000	
	54 - TRAVEL	\$1,000	
93320 - INSTR DESIGN SERVICES Total		\$55,363	
93322 - IDS SUPPORT/DESIGN SRVCS			
	52 - OPERATING	\$52,500	
93322 - IDS SUPPORT/DESIGN SRVCS Total		\$52,500	
Strategic Initiatives Area Total			\$431,437

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Area	Cost Center	Expense Type	FY 2020-21 Proposed
Student Services	<u>71133 - COOP/SERVICE LEARNING</u>		
		53 - SUPPLIES	\$200
		54 - TRAVEL	\$425
		71133 - COOP/SERVICE LEARNING Total	\$625
	<u>76201 - CAREER SERVICES</u>		
		51 - PERSONNEL	\$87,487
		76201 - CAREER SERVICES Total	\$87,487
	<u>82000 - VP CAMPUS/STUDENT AFFAIRS</u>		
		52 - OPERATING	\$59,000
		54 - TRAVEL	\$10,000
		82000 - VP CAMPUS/STUDENT AFFAIRS Total	\$69,000
	<u>82100 - CAMPUS/CENTER STUDENT SERVICES</u>		
		51 - PERSONNEL	\$66,261
		52 - OPERATING	\$12,550
		53 - SUPPLIES	\$8,500
		54 - TRAVEL	\$200
		82100 - CAMPUS/CENTER STUDENT SERVICES Total	\$87,511
	<u>82150 - CAREER AND ACADEMIC SERVICES</u>		
		51 - PERSONNEL	\$63,809
		82150 - CAREER AND ACADEMIC SERVICES Total	\$63,809
	<u>82200 - TESTING CENTER</u>		
		51 - PERSONNEL	\$47,022
	52 - OPERATING	\$67,250	
	54 - TRAVEL	\$1,000	
	55 - EQUIPMENT	\$6,400	
	82200 - TESTING CENTER Total	\$121,672	
<u>82300 - ADVISING</u>			
	51 - PERSONNEL	\$55,000	
	52 - OPERATING	\$36,800	
	53 - SUPPLIES	\$1,000	
	54 - TRAVEL	\$300	
	82300 - ADVISING Total	\$93,100	
<u>84300 - CAMPUS/CENTER ADMINISTRATION</u>			
	52 - OPERATING	\$11,800	
	53 - SUPPLIES	\$1,000	
	54 - TRAVEL	\$2,000	
	84300 - CAMPUS/CENTER ADMINISTRATION Total	\$14,800	
<u>85100 - INTERPRETER SERVICES</u>			
	51 - PERSONNEL	\$20,000	
	52 - OPERATING	\$275,000	
	85100 - INTERPRETER SERVICES Total	\$295,000	
<u>93340 - CENTR ACQ PROC</u>			
	52 - OPERATING	\$2,500	
	54 - TRAVEL	\$200	
	93340 - CENTR ACQ PROC Total	\$2,700	

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

Area	Cost Center	Expense Type	FY 2020-21 Proposed
Student Services	<u>93360 - LIBRARIES</u>	51 - PERSONNEL	\$53,588
		52 - OPERATING	\$5,400
		53 - SUPPLIES	\$3,500
		54 - TRAVEL	\$300
		93360 - LIBRARIES Total	\$62,788
Student Services Total			\$898,492
Technology Services	<u>13405 - VISUAL ARTS LAB SUPPORT</u>	52 - OPERATING	\$8,000
		53 - SUPPLIES	\$15,000
		54 - TRAVEL	\$100
	13405 - VISUAL ARTS LAB SUPPORT Total		\$23,100
	<u>17205 - COMPUTER LAB SUPPORT</u>	52 - OPERATING	\$1,000
		53 - SUPPLIES	\$3,500
	17205 - COMPUTER LAB SUPPORT Total		\$4,500
	<u>56100 - TECHNOLOGY SERVICES ADMIN</u>	51 - PERSONNEL	\$5,000
		52 - OPERATING	\$16,900
		54 - TRAVEL	\$0
		56100 - TECHNOLOGY SERVICES ADMIN Total	\$21,900
	<u>56200 - IT NETWORK SERVICES</u>	51 - PERSONNEL	\$26,000
		52 - OPERATING	\$1,789,140
		53 - SUPPLIES	\$5,000
		54 - TRAVEL	\$25,000
		55 - EQUIPMENT	\$10,600
	56200 - IT NETWORK SERVICES Total		\$1,855,740
	<u>56201 - AUDIO/VISUAL MAINT</u>	51 - PERSONNEL	\$7,500
		52 - OPERATING	\$53,000
		54 - TRAVEL	\$3,000
	56201 - AUDIO/VISUAL MAINT Total		\$63,500
	<u>56202 - STUDENT EMAIL</u>	52 - OPERATING	\$125,000
		56202 - STUDENT EMAIL Total	\$125,000
	<u>56300 - HELP DESK</u>	51 - PERSONNEL	\$25,000
		52 - OPERATING	\$74,600
		53 - SUPPLIES	\$500
		54 - TRAVEL	\$3,500
	56300 - HELP DESK Total		\$103,600
	<u>56301 - WEB DEVELOPMENT</u>	52 - OPERATING	\$7,500
		56301 - WEB DEVELOPMENT Total	\$7,500
	<u>56302 - IT SUPPORT SERVICES</u>	51 - PERSONNEL	\$4,000
		52 - OPERATING	\$182,758
		53 - SUPPLIES	\$15,000
		54 - TRAVEL	\$3,000
		55 - EQUIPMENT	\$791,250
	56302 - IT SUPPORT SERVICES Total		\$996,008

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

Area	Cost Center	Expense Type	FY 2020-21 Proposed
Technology Services	<u>56400 - IT-TELECOMMUNICATIONS</u>	51 - PERSONNEL	\$71,052
		52 - OPERATING	\$179,500
		54 - TRAVEL	\$4,000
	<u>56400 - IT-TELECOMMUNICATIONS Total</u>		<u>\$254,552</u>
	<u>61140 - IT APPLICATION TECHNOLOGIES</u>	51 - PERSONNEL	\$5,000
		52 - OPERATING	\$192,400
		54 - TRAVEL	\$23,000
	<u>61140 - IT APPLICATION TECHNOLOGIES Total</u>		<u>\$220,400</u>
Technology Services Total			\$3,675,800
Workforce & Community Education	<u>19300 - ESL/GED PREP/TESTING</u>	51 - PERSONNEL	\$43,626
		52 - OPERATING	\$5,813
		54 - TRAVEL	\$9,500
	<u>19300 - ESL/GED PREP/TESTING Total</u>		<u>\$58,939</u>
	<u>19500 - MCC EXPRESS</u>	51 - PERSONNEL	\$11,000
		52 - OPERATING	\$110,000
		53 - SUPPLIES	\$1,900
		54 - TRAVEL	\$600
	<u>19500 - MCC EXPRESS Total</u>		<u>\$123,500</u>
	<u>41300 - CONTINUING EDUCATION</u>	51 - PERSONNEL	\$2,500
		52 - OPERATING	\$167,450
		54 - TRAVEL	\$1,000
		55 - EQUIPMENT	\$19,000
	<u>41300 - CONTINUING EDUCATION Total</u>		<u>\$189,950</u>
	<u>72220 - ASSOC VP WORKFORCE AND IT INNOVATION</u>	51 - PERSONNEL	\$29,922
	<u>72220 - ASSOC VP WORKFORCE AND IT INNOVATION Total</u>		<u>\$29,922</u>
	<u>75100 - CONTINUING EDUCATION</u>	51 - PERSONNEL	\$36,905
		52 - OPERATING	\$6,000
		53 - SUPPLIES	\$3,000
		54 - TRAVEL	\$500
		55 - EQUIPMENT	\$5,400
	<u>75100 - CONTINUING EDUCATION Total</u>		<u>\$51,805</u>
Workforce & Community Education Total			\$454,116
Grand Total			\$13,120,331