

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

Fund	Cost Center	Expense Type	FY 2019-20 Original	FY 2019-20 Revised	FY 2020-21 Proposed
51 - FEDERAL TITLE IV					
01000 - FED. STUDENT GRANTS					
		51 - PERSONNEL	\$354,821	\$354,821	\$544,554
		56 - STUDENT AID	\$20,573,376	\$20,573,376	\$20,595,279
		01000 - FED. STUDENT GRANTS Total	\$20,928,197	\$20,928,197	\$21,139,833
52105 - SPECIAL COLLEGE PROJECTS					
		56 - STUDENT AID			\$1,453,591
		52105 - SPECIAL COLLEGE PROJECTS Total			\$1,453,591
51 - FEDERAL TITLE IV Total			\$20,928,197	\$20,928,197	\$22,593,424
52 - FEDERAL DEPT OF ED					
52105 - SPECIAL COLLEGE PROJECTS					
		52 - OPERATING			\$2,386,421
		52105 - SPECIAL COLLEGE PROJECTS Total			\$2,386,421
52107 - STRENGTHEN INSTITUTION (TRIO & VUB)					
		52 - OPERATING			\$285,679
		52107 - STRENGTHEN INSTITUTION (TRIO & VUB) Total			\$285,679
73500 - PARTNERSHIP FOR INNOVATION					
		52 - OPERATING	\$4,466	\$4,466	
		73500 - PARTNERSHIP FOR INNOVATION Total	\$4,466	\$4,466	
82303 - TITLE III					
		51 - PERSONNEL	\$300,987	\$300,987	
		52 - OPERATING	\$98,005	\$98,005	
		53 - SUPPLIES	\$16,077	\$16,077	
		54 - TRAVEL	\$31,919	\$31,919	
		82303 - TITLE III Total	\$446,988	\$446,988	
82304 - TITLE III-ADVISING FY19-20					
		51 - PERSONNEL			\$162,626
		52 - OPERATING			\$56,355
		82304 - TITLE III-ADVISING FY19-20 Total			\$218,981
88380 - HEARTLAND CAMP					
		51 - PERSONNEL	\$31,962	\$31,962	\$7,065
		52 - OPERATING	\$11,423	\$11,423	
		53 - SUPPLIES	\$824	\$824	
		54 - TRAVEL	\$600	\$600	
		56 - STUDENT AID	\$50,761	\$50,761	
		88380 - HEARTLAND CAMP Total	\$95,570	\$95,570	\$7,065
88397 - TRIO					
		51 - PERSONNEL	\$308,478	\$308,478	\$84,536
		52 - OPERATING	\$43,008	\$43,008	\$29,698
		53 - SUPPLIES	\$11,236	\$11,236	\$17,711
		54 - TRAVEL	\$16,928	\$16,928	
		56 - STUDENT AID	\$49,247	\$49,247	
		88397 - TRIO Total	\$428,897	\$428,897	\$131,945
88407 - UPWARD BOUND MATH & SCIENCE					
		51 - PERSONNEL	\$264,590	\$264,590	\$52,000
		52 - OPERATING	\$56,919	\$56,919	\$47,100
		53 - SUPPLIES	\$14,063	\$14,063	
		54 - TRAVEL	\$5,606	\$5,606	
		88407 - UPWARD BOUND MATH & SCIENCE Total	\$341,178	\$341,178	\$99,100

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

Fund	Cost Center	Expense Type	FY 2019-20 Original	FY 2019-20 Revised	FY 2020-21 Proposed
52 - FEDERAL D	88408 - UPWARD BOUND MATH & SCIENCE (UBMS)				
		51 - PERSONNEL			\$156,000
		52 - OPERATING			\$59,652
	88408 - UPWARD BOUND MATH & SCIENCE (UBMS) Total				\$215,652
	88411 - VETERANS UPWARD BOUND				
		51 - PERSONNEL	\$373,776	\$373,776	
		52 - OPERATING	\$26,762	\$26,762	
		53 - SUPPLIES	\$7,680	\$7,680	
		54 - TRAVEL	\$11,600	\$11,600	
	88411 - VETERANS UPWARD BOUND Total		\$419,818	\$419,818	
	88412 - VETERANS UPWARD BOUND				
		51 - PERSONNEL	\$273,924	\$273,924	\$54,715
		52 - OPERATING	\$34,512	\$34,512	\$13,956
		53 - SUPPLIES	\$4,773	\$4,773	
		54 - TRAVEL	\$19,113	\$19,113	
	88412 - VETERANS UPWARD BOUND Total		\$332,322	\$332,322	\$68,671
	88413 - VETERANS UPWARD BOUND (VUB)				
		51 - PERSONNEL			\$180,270
		52 - OPERATING			\$49,760
	88413 - VETERANS UPWARD BOUND (VUB) Total				\$230,030
52 - FEDERAL DEPT OF ED Total			\$2,069,239	\$2,069,239	\$3,643,544
53 - FED INDIRECT VOC EDUC					
	10000 - INSTRUCTION REPORTING AND RECON				
		55 - EQUIPMENT	-\$13,723	-\$13,723	\$154,170
	10000 - INSTRUCTION REPORTING AND RECON Total		-\$13,723	-\$13,723	\$154,170
	11300 - READING				
		55 - EQUIPMENT			\$45,000
	11300 - READING Total				\$45,000
	12110 - TOYOTA T-TEN TECH				
		55 - EQUIPMENT			\$38,000
	12110 - TOYOTA T-TEN TECH Total				\$38,000
	12150 - DIESEL TECHNOLOGY				
		55 - EQUIPMENT	\$228,000	\$228,000	\$154,000
	12150 - DIESEL TECHNOLOGY Total		\$228,000	\$228,000	\$154,000
	12700 - DRAFT/DESIGN FOR MANUF				
		55 - EQUIPMENT			\$18,000
	12700 - DRAFT/DESIGN FOR MANUF Total				\$18,000
	13010 - PRECISION MACH TECH				
		55 - EQUIPMENT	\$50,000	\$50,000	\$15,000
	13010 - PRECISION MACH TECH Total		\$50,000	\$50,000	\$15,000
	13030 - PROCESS OPERATIONS TECHNOLOGY				
		55 - EQUIPMENT	\$47,332	\$47,332	
	13030 - PROCESS OPERATIONS TECHNOLOGY Total		\$47,332	\$47,332	
	13900 - WELDING TECHNOLOGY				
		55 - EQUIPMENT	\$32,000	\$32,000	\$54,000
	13900 - WELDING TECHNOLOGY Total		\$32,000	\$32,000	\$54,000

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

Fund	Cost Center	Expense Type	FY 2019-20 Original	FY 2019-20 Revised	FY 2020-21 Proposed
53 - FED INDIRE	14300 - RESP CARE TECHNOLOGY				
		55 - EQUIPMENT	\$50,000	\$50,000	\$35,000
	14300 - RESP CARE TECHNOLOGY Total		\$50,000	\$50,000	\$35,000
	14800 - ASSOC SCIENCE NURSNG				
		55 - EQUIPMENT	\$84,157	\$84,157	
	14800 - ASSOC SCIENCE NURSNG Total		\$84,157	\$84,157	
	17100 - CIVIL ENGINEERING				
		55 - EQUIPMENT	\$50,000	\$50,000	
	17100 - CIVIL ENGINEERING Total		\$50,000	\$50,000	
	39055 - HOMEMAKERS 98				
		51 - PERSONNEL	\$69,500	\$69,500	
	39055 - HOMEMAKERS 98 Total		\$69,500	\$69,500	
	39056 - SINGLE PARENTS 99				
		51 - PERSONNEL	\$98,440	\$98,440	
	39056 - SINGLE PARENTS 99 Total		\$98,440	\$98,440	
	39057 - PARTNERSHIPS FOR INNOVATION				
		52 - OPERATING	\$62,539	\$62,539	
	39057 - PARTNERSHIPS FOR INNOVATION Total		\$62,539	\$62,539	
	39059 - PERKINS CAREER SERVICES				
		51 - PERSONNEL			\$109,375
		52 - OPERATING	\$5,000	\$5,000	\$8,900
	39059 - PERKINS CAREER SERVICES Total		\$5,000	\$5,000	\$118,275
	71130 - AREA LEARNING/ACADEMIC AFFAIRS				
		52 - OPERATING	\$1,000	\$1,000	
		54 - TRAVEL	\$4,000	\$4,000	
	71130 - AREA LEARNING/ACADEMIC AFFAIRS Total		\$5,000	\$5,000	
	85010 - DISABILITY SUPPORT SERVICES				
		53 - SUPPLIES	\$9,000	\$9,000	
	85010 - DISABILITY SUPPORT SERVICES Total		\$9,000	\$9,000	
	88817 - SECONDARY PARTNERSHIPS				
		52 - OPERATING	\$4,500	\$4,500	
	88817 - SECONDARY PARTNERSHIPS Total		\$4,500	\$4,500	
53 - FED INDIRECT VOC EDUC Total			\$781,745	\$781,745	\$631,445
54 - FEDERAL MISC					
	11281 - GREAT PLAINS THEATER CONFERENCE				
		52 - OPERATING	\$30,000	\$30,000	
	11281 - GREAT PLAINS THEATER CONFERENCE Total		\$30,000	\$30,000	
	17210 - NE GEN CYBER ADVANCED CAMP				
		52 - OPERATING	\$33,428	\$33,428	
	17210 - NE GEN CYBER ADVANCED CAMP Total		\$33,428	\$33,428	
	17211 - NE GEN CYBER GRANT				
		52 - OPERATING			\$38,928
	17211 - NE GEN CYBER GRANT Total				\$38,928

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

Fund	Cost Center	Expense Type	FY 2019-20 Original	FY 2019-20 Revised	FY 2020-21 Proposed
54 - FEDERAL M	<u>42103 - NEBRASKA WORKFORCE RETRAINING INITIATIVE</u>				
		52 - OPERATING			\$1,016,960
		56 - STUDENT AID			\$5,762,900
	<u>42103 - NEBRASKA WORKFORCE RETRAINING INITIATIVE Total</u>				<u>\$6,779,860</u>
	<u>65238 - EDA</u>				
		55 - EQUIPMENT	\$369,601	\$369,601	\$178,822
	<u>65238 - EDA Total</u>		<u>\$369,601</u>	<u>\$369,601</u>	<u>\$178,822</u>
	<u>74002 - NSF: ADVANCE TECH ED</u>				
		51 - PERSONNEL	\$48,164	\$48,164	\$105,696
		52 - OPERATING	\$71,689	\$71,689	\$219,585
		53 - SUPPLIES	\$28,714	\$28,714	\$8,540
		54 - TRAVEL	\$5,473	\$5,473	\$7,702
		56 - STUDENT AID	\$31,425	\$31,425	\$74,766
	<u>74002 - NSF: ADVANCE TECH ED Total</u>		<u>\$185,465</u>	<u>\$185,465</u>	<u>\$416,289</u>
54 - FEDERAL MISC Total			\$618,494	\$618,494	\$7,413,899
59 - EST TITLE IV					
	<u>81110 - GRANT CONTINGENCY</u>				
		53 - SUPPLIES	\$15,602,325	\$15,602,325	\$5,717,688
	<u>81110 - GRANT CONTINGENCY Total</u>		<u>\$15,602,325</u>	<u>\$15,602,325</u>	<u>\$5,717,688</u>
59 - EST TITLE IV Total			\$15,602,325	\$15,602,325	\$5,717,688
Grand Total			\$40,000,000	\$40,000,000	\$40,000,000