

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
02 - STATE GRANTS					
	01800 - NEBR OPPORTUNITY GRANT				
		56 - STUDENT AID	\$894,101	\$894,101	\$821,813
	01800 - NEBR OPPORTUNITY GRANT Total		\$894,101	\$894,101	\$821,813
	13152 - UNL & BEAVERS TRUST CAT MOBILE EQUIPMENT SIMULATOR				
		51 - PERSONNEL	\$72,800	\$72,800	\$52,500
		52 - OPERATING	\$40,825	\$40,825	
	13152 - UNL & BEAVERS TRUST CAT MOBILE EQUIPMENT SIMULATOR To		\$113,625	\$113,625	\$52,500
	19410 - RE-ENTRY - CORRECTIONS				
		51 - PERSONNEL	\$413,407	\$413,407	\$413,407
		52 - OPERATING	\$14,000	\$14,000	\$14,000
		53 - SUPPLIES	\$6,132	\$6,132	\$6,132
		54 - TRAVEL	\$7,125	\$7,125	\$7,125
		56 - STUDENT AID	\$219,336	\$219,336	\$219,336
	19410 - RE-ENTRY - CORRECTIONS Total		\$660,000	\$660,000	\$660,000
	42100 - WORKFORCE INNOVATION DIVISION				
		51 - PERSONNEL			\$54,838
		52 - OPERATING	\$99,400	\$99,400	
		56 - STUDENT AID	\$894,600	\$894,600	\$526,582
	42100 - WORKFORCE INNOVATION DIVISION Total		\$994,000	\$994,000	\$581,420
	52108 - DOUGLAS COUNTY CARES				
		52 - OPERATING			\$274,462
	52108 - DOUGLAS COUNTY CARES Total				\$274,462
	85360 - NEBRASKA CAREER SCHOLARSHIPS				
		56 - STUDENT AID			\$328,000
	85360 - NEBRASKA CAREER SCHOLARSHIPS Total				\$328,000
	91230 - INTERTRIBAL POWWOW				
		52 - OPERATING			\$5,870
	91230 - INTERTRIBAL POWWOW Total				\$5,870
02 - STATE GRANTS Total			\$2,661,726	\$2,661,726	\$2,724,065
03 - PRIVATE GRANTS					
	17754 - NE MATH READINESS				
		51 - PERSONNEL	\$16,550	\$16,550	
	17754 - NE MATH READINESS Total		\$16,550	\$16,550	
	17758 - NOYCE				
		51 - PERSONNEL			\$3,768
		52 - OPERATING	\$50,464	\$50,464	\$76,765
	17758 - NOYCE Total		\$50,464	\$50,464	\$80,533
	42150 - UNMC MED TECH PIPELINE				
		52 - OPERATING	\$3,000	\$3,000	\$3,100
		53 - SUPPLIES			\$4,000
		56 - STUDENT AID	\$19,680	\$19,680	\$15,580
	42150 - UNMC MED TECH PIPELINE Total		\$22,680	\$22,680	\$22,680
	76300 - GATEWAY TO COLLEGE				
		51 - PERSONNEL	\$319,271	\$319,271	
		52 - OPERATING	\$47,450	\$47,450	\$365,016
		53 - SUPPLIES	\$6,500	\$6,500	
		54 - TRAVEL	\$10,500	\$10,500	
		56 - STUDENT AID	\$85,000	\$85,000	
	76300 - GATEWAY TO COLLEGE Total		\$468,721	\$468,721	\$365,016
	78031 - JFF SUBAWARD: H1-B				
		51 - PERSONNEL			\$75,958
		52 - OPERATING			\$40,557
		53 - SUPPLIES			\$4,766
		54 - TRAVEL			\$1,500
	78031 - JFF SUBAWARD: H1-B Total				\$122,781

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03 - PRIVATE GRANTS	82100 - CAMPUS/CENTER STUDENT SERVICES				
		51 - PERSONNEL			\$5,201
	82100 - CAMPUS/CENTER STUDENT SERVICES Total				\$5,201
	85510 - OPPORTUNITY YOUTH COMMUNITY LIASON				
		51 - PERSONNEL	\$60,000	\$60,000	\$60,000
	85510 - OPPORTUNITY YOUTH COMMUNITY LIASON Total		\$60,000	\$60,000	\$60,000
	85511 - FOOD BANK MOU				
		52 - OPERATING	\$9,800	\$9,800	
	85511 - FOOD BANK MOU Total		\$9,800	\$9,800	
03 - PRIVATE GRANTS Total			\$628,215	\$628,215	\$656,211
04 - MCCF PRIVATE PASS THRU					
	11310 - I BEST EXPANSION				
		52 - OPERATING	\$5,000	\$5,000	\$5,000
	11310 - I BEST EXPANSION Total		\$5,000	\$5,000	\$5,000
	12105 - JENSEN TIRE: AUTOMOTIVE				
		52 - OPERATING			\$50,000
	12105 - JENSEN TIRE: AUTOMOTIVE Total				\$50,000
	12201 - COLLEGE NOW				
		56 - STUDENT AID			\$30,850
	12201 - COLLEGE NOW Total				\$30,850
	13306 - RICHARD BROOKE-HS CAREER ACADEMY				
		56 - STUDENT AID			\$4,707
	13306 - RICHARD BROOKE-HS CAREER ACADEMY Total				\$4,707
	17750 - MODULAR MATH-KIEWIT				
		52 - OPERATING	\$90,000	\$90,000	\$9,124
	17750 - MODULAR MATH-KIEWIT Total		\$90,000	\$90,000	\$9,124
	19410 - RE-ENTRY - CORRECTIONS				
		51 - PERSONNEL	\$56,033	\$56,033	\$66,226
		52 - OPERATING	\$6,794	\$6,794	\$8,134
	19410 - RE-ENTRY - CORRECTIONS Total		\$62,827	\$62,827	\$74,360
	19411 - RE-ENTRY SHERWOOD				
		51 - PERSONNEL	\$56,033	\$56,033	\$56,033
		52 - OPERATING	\$6,794	\$6,794	\$6,794
	19411 - RE-ENTRY SHERWOOD Total		\$62,827	\$62,827	\$62,827
	19414 - GOOGLE.ORG IMPACT				
		51 - PERSONNEL	\$8,333	\$8,333	\$25,000
		52 - OPERATING			\$712
		53 - SUPPLIES	\$2,120	\$2,120	
		54 - TRAVEL	\$217	\$217	
		55 - EQUIPMENT	\$20,300	\$20,300	
		56 - STUDENT AID	\$41,563	\$41,563	\$124,459
	19414 - GOOGLE.ORG IMPACT Total		\$72,533	\$72,533	\$150,171
	19415 - RE-ENTRY MUTUAL OF OMAHA				
		52 - OPERATING			\$25,000
	19415 - RE-ENTRY MUTUAL OF OMAHA Total				\$25,000
	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
	19515 - ADULT ED: HOLLAND FOUNDATION				
		52 - OPERATING			\$33,426
	19515 - ADULT ED: HOLLAND FOUNDATION Total				\$33,426

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04 - MCCF PRIVATE PASS THRU	19516 - ADULT ED: SHERWOOD				
		51 - PERSONNEL	\$97,055	\$97,055	
		52 - OPERATING	\$5,445	\$5,445	
	19516 - ADULT ED: SHERWOOD Total		\$102,500	\$102,500	
	19517 - ADULT ED: SHERWOOD				
		51 - PERSONNEL	\$97,055	\$97,055	\$199,934
		52 - OPERATING	\$5,455	\$5,455	\$11,216
	19517 - ADULT ED: SHERWOOD Total		\$102,510	\$102,510	\$211,150
	19518 - MCC EXPRESS & RE-ENTRY SCOTT				
		51 - PERSONNEL	\$315,336	\$315,336	
		52 - OPERATING	\$21,500	\$21,500	\$415,852
		53 - SUPPLIES	\$10,000	\$10,000	
		56 - STUDENT AID	\$48,225	\$48,225	
	19518 - MCC EXPRESS & RE-ENTRY SCOTT Total		\$395,061	\$395,061	\$415,852
	19522 - FNB: MCC EXPRESS				
		52 - OPERATING	\$10,303	\$10,303	\$60,000
	19522 - FNB: MCC EXPRESS Total		\$10,303	\$10,303	\$60,000
	19524 - SHERWOOD: INSTRUCTIONAL SUPPORT				
		51 - PERSONNEL	\$188,956	\$188,956	\$98,750
	19524 - SHERWOOD: INSTRUCTIONAL SUPPORT Total		\$188,956	\$188,956	\$98,750
	19525 - ADULT ED: DOLLAR GENERAL				
		52 - OPERATING			\$5,000
	19525 - ADULT ED: DOLLAR GENERAL Total				\$5,000
	41310 - HUBBARD SPEAKER SERIES				
		52 - OPERATING	\$20,000	\$20,000	\$20,200
	41310 - HUBBARD SPEAKER SERIES Total		\$20,000	\$20,000	\$20,200
	78033 - SHERWOOD EARN & LEARN				
		51 - PERSONNEL	\$57,500	\$57,500	
	78033 - SHERWOOD EARN & LEARN Total		\$57,500	\$57,500	
	78034 - SHERWOOD EARN & LEARN				
		51 - PERSONNEL	\$57,500	\$57,500	\$59,225
	78034 - SHERWOOD EARN & LEARN Total		\$57,500	\$57,500	\$59,225
	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
	86501 - COLLEGE SUCCESS-SCOTT				
		51 - PERSONNEL	\$76,426	\$76,426	\$78,719
	86501 - COLLEGE SUCCESS-SCOTT Total		\$76,426	\$76,426	\$78,719
	88010 - THREE ZACHS				
		51 - PERSONNEL			\$51,729
		52 - OPERATING	\$123,988	\$123,988	\$48,841
	88010 - THREE ZACHS Total		\$123,988	\$123,988	\$100,570
	88012 - EARLY CAREER NAVIGATOR PROGRAM				
		52 - OPERATING			\$200,000
	88012 - EARLY CAREER NAVIGATOR PROGRAM Total				\$200,000
	88401 - JETTON: SCIENCE OF A SPHERE				
		52 - OPERATING			\$2,538
	88401 - JETTON: SCIENCE OF A SPHERE Total				\$2,538
	91246 - BSNF POW WOW				
		52 - OPERATING	\$9,705	\$9,705	
	91246 - BSNF POW WOW Total		\$9,705	\$9,705	
	91248 - BSNF POW WOW				
		52 - OPERATING			\$10,000
	91248 - BSNF POW WOW Total				\$10,000
	91250 - WHITEMORE POW WOW				
		52 - OPERATING			\$3,000
	91250 - WHITEMORE POW WOW Total				\$3,000
04 - MCCF PRIVATE PASS THRU Total			\$1,562,636	\$1,562,636	\$1,835,469

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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>		<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>
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>		<u>\$6,000</u>	<u>\$6,000</u>	<u>\$6,000</u>
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>		<u>\$49,000</u>	<u>\$49,000</u>	<u>\$47,000</u>
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>		<u>\$66,650</u>	<u>\$66,650</u>	<u>\$66,650</u>
	<u>04149 - BE KIND CLUB</u>				
		53 - SUPPLIES	\$1,500	\$1,500	\$1,500
	<u>04149 - BE KIND CLUB Total</u>		<u>\$1,500</u>	<u>\$1,500</u>	<u>\$1,500</u>
	<u>04150 - 7 THUNDERS</u>				
		52 - OPERATING	\$200	\$200	\$200
		53 - SUPPLIES	\$1,300	\$1,300	\$1,300
	<u>04150 - 7 THUNDERS Total</u>		<u>\$1,500</u>	<u>\$1,500</u>	<u>\$1,500</u>
	<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>		<u>\$1,500</u>	<u>\$1,500</u>	<u>\$1,500</u>
	<u>04152 - LEADERSHIP CONNECTION CLUB</u>				
		53 - SUPPLIES	\$1,500	\$1,500	\$1,500
	<u>04152 - LEADERSHIP CONNECTION CLUB Total</u>		<u>\$1,500</u>	<u>\$1,500</u>	<u>\$1,500</u>
	<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>		<u>\$46,625</u>	<u>\$46,625</u>	<u>\$46,625</u>
	<u>04510 - KAPPA BETA DELTA</u>				
		53 - SUPPLIES	\$3,000	\$3,000	\$3,000
	<u>04510 - KAPPA BETA DELTA Total</u>		<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>
	<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>		<u>\$10,500</u>	<u>\$10,500</u>	<u>\$10,500</u>
	<u>11109 - CULINARY-STUDENT FOCUS</u>				
		52 - OPERATING	\$10,000	\$10,000	\$10,000
	<u>11109 - CULINARY-STUDENT FOCUS Total</u>		<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>
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>		<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>
	<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>		<u>\$12,950</u>	<u>\$12,950</u>	<u>\$12,950</u>
92 - CULINARY CORPORATION Total			\$22,950	\$22,950	\$22,950
Grand Total			\$15,000,000	\$15,000,000	\$20,000,000