

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

Budget B43

Area	Cost Center	Expense Type	FY 2021-22 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	\$127,572
		52 - OPERATING	\$11,000
	11100 - CULINARY ARTS Total		\$138,572
	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	\$27,000
	11300 - READING Total		\$27,000
	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	\$77,000
		52 - OPERATING	\$14,500
	12150 - DIESEL TECHNOLOGY Total		\$91,500
	12170 - TRUCK DRIVING		
		51 - PERSONNEL	\$4,500
		52 - OPERATING	\$29,200
	12170 - TRUCK DRIVING Total		\$33,700
	12200 - AUTO COLLISION TECHNOLOGY		
		51 - PERSONNEL	\$93,000
		52 - OPERATING	\$4,200
		54 - TRAVEL	\$500
	12200 - AUTO COLLISION TECHNOLOGY Total		\$97,700
	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

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

Budget B44

Area	Cost Center	Expense Type	FY 2021-22 Proposed
Academic Affairs	13010 - PRECISION MACH TECH		
		51 - PERSONNEL	\$8,000
		52 - OPERATING	\$4,000
	13010 - PRECISION MACH TECH Total		\$12,000
	13020 - INDUSTRIAL/COMMERIAL TRADES		
		51 - PERSONNEL	\$8,000
		52 - OPERATING	\$500
	13020 - INDUSTRIAL/COMMERIAL TRADES Total		\$8,500
	13050 - ELECTRICAL		
		51 - PERSONNEL	\$2,800
		52 - OPERATING	\$6,000
		55 - EQUIPMENT	\$3,500
	13050 - ELECTRICAL Total		\$12,300
	13055 - ELECTRICAL APPRENTICESHIP		
		51 - PERSONNEL	\$1,200
	13055 - ELECTRICAL APPRENTICESHIP Total		\$1,200
	13080 - PLUMBING APPRENTICESHIP		
		51 - PERSONNEL	\$1,200
		52 - OPERATING	\$3,000
	13080 - PLUMBING APPRENTICESHIP Total		\$4,200
	13081 - PRE-APPRENTICESHIP PLUMBING		
		51 - PERSONNEL	\$7,500
		52 - OPERATING	\$500
	13081 - PRE-APPRENTICESHIP PLUMBING Total		\$8,000
	13100 - CONSTRUCTION TECH		
		52 - OPERATING	\$7,000
		53 - SUPPLIES	\$100
		55 - EQUIPMENT	\$18,000
	13100 - CONSTRUCTION TECH Total		\$25,100
	13110 - UTILITY LINE TECH		
		51 - PERSONNEL	\$71,000
		52 - OPERATING	\$3,200
	13110 - UTILITY LINE TECH Total		\$74,200
	13300 - ARCH DRAFTING/DESIGN		
		53 - SUPPLIES	\$300
	13300 - ARCH DRAFTING/DESIGN Total		\$300
	13400 - DESIGN, INTERACTIVITY & MEDIA ARTS		
		51 - PERSONNEL	\$225,413
		52 - OPERATING	\$99,479
		53 - SUPPLIES	\$500
	13400 - DESIGN, INTERACTIVITY & MEDIA ARTS Total		\$325,392
	13401 - ART		
		51 - PERSONNEL	\$114,163
		52 - OPERATING	\$11,300
		53 - SUPPLIES	\$6,775
		54 - TRAVEL	\$500
	13401 - ART Total		\$132,738
	13500 - PHOTOGRAPHY-COMM		
		51 - PERSONNEL	\$12,000

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

Budget B45

Area	Cost Center	Expense Type	FY 2021-22 Proposed
Academic Affairs	13500 - PHOTOGRAPHY-COMM	52 - OPERATING	\$60,000
	13500 - PHOTOGRAPHY-COMM Total		\$72,000
	13520 - VIDEO/AUDIO COMMUNICATION ARTS		
		51 - PERSONNEL	\$72,000
		52 - OPERATING	\$4,000
	13520 - VIDEO/AUDIO COMMUNICATION ARTS Total		\$76,000
	13700 - AC/HEATING/REFRIG		
		52 - OPERATING	\$6,500
		53 - SUPPLIES	\$8,500
		54 - TRAVEL	\$600
		55 - EQUIPMENT	\$10,000
	13700 - AC/HEATING/REFRIG Total		\$25,600
	13900 - WELDING TECHNOLOGY		
		51 - PERSONNEL	\$35,720
		52 - OPERATING	\$14,500
		54 - TRAVEL	\$1,500
		55 - EQUIPMENT	\$80,000
	13900 - WELDING TECHNOLOGY Total		\$131,720
	14100 - PRACTICAL NURSING		
		52 - OPERATING	\$400
	14100 - PRACTICAL NURSING Total		\$400
	14110 - MEDICAL ASSISTING PROGRAM		
		51 - PERSONNEL	\$9,000
	14110 - MEDICAL ASSISTING PROGRAM Total		\$9,000
	14300 - RESP CARE TECHNOLOGY		
		51 - PERSONNEL	\$8,600
		52 - OPERATING	\$16,100
	14300 - RESP CARE TECHNOLOGY Total		\$24,700
	14400 - DENTAL ASSISTING		
		52 - OPERATING	\$6,000
	14400 - DENTAL ASSISTING Total		\$6,000
	14800 - ASSOC SCIENCE NURSNG		
		52 - OPERATING	\$1,950
	14800 - ASSOC SCIENCE NURSNG Total		\$1,950
	15100 - EARLY CHILDHOOD ED		
		51 - PERSONNEL	\$95,413
		52 - OPERATING	\$500
		53 - SUPPLIES	\$1,000
	15100 - EARLY CHILDHOOD ED Total		\$96,913
	15700 - SOCIAL SCIENCES		
		51 - PERSONNEL	\$95,413
	15700 - SOCIAL SCIENCES Total		\$95,413
	15800 - COMMUNICATIONS		
		52 - OPERATING	\$5,500
	15800 - COMMUNICATIONS Total		\$5,500
	15900 - INTERIOR DESIGN		
		52 - OPERATING	\$150
		53 - SUPPLIES	\$500

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

Budget B46

Area	Cost Center	Expense Type	FY 2021-22 Proposed
Academic Affairs	15900 - INTERIOR DESIGN	55 - EQUIPMENT	\$10,000
	15900 - INTERIOR DESIGN Total		\$10,650
	16100 - ACCOUNTING		
		51 - PERSONNEL	\$199,618
		52 - OPERATING	\$500
	16100 - ACCOUNTING Total		\$200,118
	16200 - MANAGEMENT		
		51 - PERSONNEL	\$178,118
		52 - OPERATING	\$5,500
	16200 - MANAGEMENT Total		\$183,618
	16250 - ENTREPRENEURSHIP		
		51 - PERSONNEL	\$27,500
		52 - OPERATING	\$500
	16250 - ENTREPRENEURSHIP Total		\$28,000
	16800 - HEALTH INFO MANAGEMENT		
		51 - PERSONNEL	\$232,018
		52 - OPERATING	\$0
	16800 - HEALTH INFO MANAGEMENT Total		\$232,018
	16900 - LEGAL STUDIES		
		51 - PERSONNEL	\$14,680
		52 - OPERATING	\$500
	16900 - LEGAL STUDIES Total		\$15,180
	17200 - COMPUTER SCIENCE		
		51 - PERSONNEL	\$246,774
	17200 - COMPUTER SCIENCE Total		\$246,774
	17600 - HORTICULTURE, LAND SYSTEMS & MANAGEMENT		
		52 - OPERATING	\$4,000
	17600 - HORTICULTURE, LAND SYSTEMS & MANAGEMENT Total		\$4,000
	17700 - MATHEMATICS		
		51 - PERSONNEL	\$194,826
	17700 - MATHEMATICS Total		\$194,826
	17802 - CHEMISTRY		
		51 - PERSONNEL	\$95,413
	17802 - CHEMISTRY Total		\$95,413
	18400 - EMERGENCY MEDICAL TECHNICIAN		
		54 - TRAVEL	\$1,000
		55 - EQUIPMENT	\$29,750
	18400 - EMERGENCY MEDICAL TECHNICIAN Total		\$30,750
	18401 - CPR		
		51 - PERSONNEL	\$20,750
		53 - SUPPLIES	\$1,000
	18401 - CPR Total		\$21,750
	18405 - CERTIFIED NURSING ASSISTANT		
		53 - SUPPLIES	\$6,500
	18405 - CERTIFIED NURSING ASSISTANT Total		\$6,500
	18500 - FIRE SCIENCE		
		52 - OPERATING	\$10,000

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

Budget B47

Area	Cost Center	Expense Type	FY 2021-22 Proposed
Academic Affairs	18500 - FIRE SCIENCE	55 - EQUIPMENT	\$15,500
	18500 - FIRE SCIENCE Total		\$25,500
	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	\$137,161
		52 - OPERATING	\$64,000
	71130 - AREA LEARNING/ACADEMIC AFFAIRS Total		\$201,161
	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
	72225 - DEAN HUMANITIES & THE ARTS Total		\$37,700
	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
	72241 - ASSOCIATE DEAN OF CONSTRUCTION ED Total		\$22,500
	72245 - DEAN OF CAREER AND TECH EDUCATION		
		51 - PERSONNEL	\$3,000
		52 - OPERATING	\$6,000
		53 - SUPPLIES	\$500
	72245 - DEAN OF CAREER AND TECH EDUCATION Total		\$9,500
	72250 - DEAN OF HEALTH CAREERS		
		51 - PERSONNEL	\$34,893
		52 - OPERATING	\$400
		53 - SUPPLIES	\$6,500
	72250 - DEAN OF HEALTH CAREERS Total		\$41,793
	72270 - DEAN OF CULINARY ARTS & HORTICULTURE		
		52 - OPERATING	\$2,000
		53 - SUPPLIES	\$1,000
		54 - TRAVEL	\$1,000
	72270 - DEAN OF CULINARY ARTS & HORTICULTURE Total		\$4,000

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

Budget B48

Area	Cost Center	Expense Type	FY 2021-22 Proposed
Academic Affairs	75700 - AVP, ACADEMIC SUCCESS		
		51 - PERSONNEL	\$81,200
	75700 - AVP, ACADEMIC SUCCESS Total		\$81,200
	82101 - TUTORING		
		52 - OPERATING	\$294
		54 - TRAVEL	\$200
	82101 - TUTORING Total		\$494
	84120 - WRITING CENTER		
		51 - PERSONNEL	\$86,944
		52 - OPERATING	\$4,500
	84120 - WRITING CENTER Total		\$91,444
	92212 - PERS DEV - FACULTY		
		52 - OPERATING	\$5,500
	92212 - PERS DEV - FACULTY Total		\$5,500
Academic Affairs Total			\$3,488,687
Business Operations	61110 - COLLEGE BUSINESS OFFICER		
		52 - OPERATING	\$100,000
	61110 - COLLEGE BUSINESS OFFICER Total		\$100,000
	61150 - FOUNDATION&GRANTS ACCOUNTING		
		52 - OPERATING	\$600
		53 - SUPPLIES	\$50
		54 - TRAVEL	\$1,125
	61150 - FOUNDATION&GRANTS ACCOUNTING Total		\$1,775
	61160 - FOUNDATION ACCOUNTING		
		52 - OPERATING	\$600
		54 - TRAVEL	\$700
	61160 - FOUNDATION ACCOUNTING Total		\$1,300
	62210 - PURCH/ACCOUNTS PAYABLE		
		52 - OPERATING	\$2,000
		54 - TRAVEL	\$1,300
	62210 - PURCH/ACCOUNTS PAYABLE Total		\$3,300
	84202 - MILITARY/VETERANS SERVICES		
		54 - TRAVEL	\$1,000
	84202 - MILITARY/VETERANS SERVICES Total		\$1,000
	85300 - FINANCIAL AID		
		51 - PERSONNEL	\$15,000
		52 - OPERATING	\$3,385
		54 - TRAVEL	\$1,000
	85300 - FINANCIAL AID Total		\$19,385
Business Operations Total			\$126,760
Facilities	62243 - SUSTAINABILITY OPERATIONS		
		52 - OPERATING	\$55,850
		53 - SUPPLIES	\$51,800
		54 - TRAVEL	\$2,100
	62243 - SUSTAINABILITY OPERATIONS Total		\$109,750

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

Budget B49

Area	Cost Center	Expense Type	FY 2021-22 Proposed
Facilities	63410 - FACILITIES MANAGEMENT		
		51 - PERSONNEL	\$92,379
		55 - EQUIPMENT	\$2,000
	63410 - FACILITIES MANAGEMENT Total		\$94,379
	63420 - FACILITIES PLANNING & CONSTRUCTION		
		51 - PERSONNEL	\$67,815
		52 - OPERATING	\$148,700
		53 - SUPPLIES	\$1,200
		54 - TRAVEL	\$5,300
	63420 - FACILITIES PLANNING & CONSTRUCTION Total		\$223,015
	63610 - VEHICLE MAINTENANCE		
		52 - OPERATING	\$1,000
	63610 - VEHICLE MAINTENANCE Total		\$1,000
	63612 - BLDG MAINTENANCE		
		51 - PERSONNEL	\$126,838
		52 - OPERATING	\$676,800
		53 - SUPPLIES	\$67,000
	63612 - BLDG MAINTENANCE Total		\$870,638
	63613 - CUSTODIAL SERVICES		
		51 - PERSONNEL	\$72,000
		52 - OPERATING	\$110,800
		55 - EQUIPMENT	\$7,600
	63613 - CUSTODIAL SERVICES Total		\$190,400
	63615 - GROUNDS DEPARTMENT		
		51 - PERSONNEL	\$48,000
		52 - OPERATING	\$518,480
		53 - SUPPLIES	\$87,000
	63615 - GROUNDS DEPARTMENT Total		\$653,480
	63800 - ENVIR HEALTH/SAFETY		
		52 - OPERATING	\$47,400
		53 - SUPPLIES	\$9,250
		54 - TRAVEL	\$200
	63800 - ENVIR HEALTH/SAFETY Total		\$56,850
	72243 - SUSTAINABILITY ACADEMIC SUPPORT		
		52 - OPERATING	\$28,875
		53 - SUPPLIES	\$1,100
		54 - TRAVEL	\$2,900
	72243 - SUSTAINABILITY ACADEMIC SUPPORT Total		\$32,875
Facilities Total		\$2,232,387	
President's Area	52100 - PRESIDENT'S OFFICE		
		52 - OPERATING	\$150
	52100 - PRESIDENT'S OFFICE Total		\$150
	52105 - SPECIAL COLLEGE PROJECTS		
		52 - OPERATING	\$500,000
	52105 - SPECIAL COLLEGE PROJECTS Total		\$500,000
	52120 - EQUITY AND DIVERSITY		
		51 - PERSONNEL	\$500
		52 - OPERATING	\$29,675

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

Budget B50

Area	Cost Center	Expense Type	FY 2021-22 Proposed
President's Area	52120 - EQUITY AND DIVERSITY	53 - SUPPLIES	\$4,000
		54 - TRAVEL	\$4,800
	52120 - EQUITY AND DIVERSITY Total		\$38,975
	52150 - HUMAN RESOURCES		
		51 - PERSONNEL	\$30,000
		52 - OPERATING	\$30,000
	52150 - HUMAN RESOURCES Total		\$60,000
	52200 - MARKETING, BRAND & COMMUNICATION		
		51 - PERSONNEL	\$60,321
		52 - OPERATING	\$108,000
		54 - TRAVEL	\$13,000
	52200 - MARKETING, BRAND & COMMUNICATION Total		\$181,321
	52208 - SPECIAL EVENTS		
		51 - PERSONNEL	\$750
		52 - OPERATING	\$10,000
	52208 - SPECIAL EVENTS Total		\$10,750
	52301 - FOUNDATION		
		51 - PERSONNEL	\$1,500
		52 - OPERATING	\$22,750
		54 - TRAVEL	\$5,100
	52301 - FOUNDATION Total		\$29,350
	52304 - EMPLOYEE INVOLVEMENT		
		52 - OPERATING	\$10,000
	52304 - EMPLOYEE INVOLVEMENT Total		\$10,000
	62310 - PUBLIC SAFETY		
		55 - EQUIPMENT	\$15,000
	62310 - PUBLIC SAFETY Total		\$15,000
	82102 - SINGLE PARENT/HOMEMAKERS		
		52 - OPERATING	\$2,000
	82102 - SINGLE PARENT/HOMEMAKERS Total		\$2,000
	85010 - DISABILITY SUPPORT SERVICES		
		51 - PERSONNEL	\$400
		52 - OPERATING	\$4,680
		53 - SUPPLIES	\$750
		54 - TRAVEL	\$7,100
	85010 - DISABILITY SUPPORT SERVICES Total		\$12,930
	85500 - EDUCATION ADVOCACY COUNSELING		
		52 - OPERATING	\$4,368
	85500 - EDUCATION ADVOCACY COUNSELING Total		\$4,368
	91210 - INTERNATIONAL ED		
		54 - TRAVEL	\$2,000
	91210 - INTERNATIONAL ED Total		\$2,000
	92213 - RESEARCH		
		51 - PERSONNEL	\$72,809
		52 - OPERATING	\$58,000
		54 - TRAVEL	\$300
	92213 - RESEARCH Total		\$131,109
President's Area Total			\$997,953

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

Budget B51

Area	Cost Center	Expense Type	FY 2021-22 Proposed
Strategic Initiatives Area			
	82103 - VETERANS CENTER		
		51 - PERSONNEL	\$20,000
		52 - OPERATING	\$22,600
		53 - SUPPLIES	\$600
		54 - TRAVEL	\$6,522
		55 - EQUIPMENT	\$2,100
		56 - STUDENT AID	\$5,000
	82103 - VETERANS CENTER Total		\$56,822
	86200 - OUTREACH		
		51 - PERSONNEL	\$70,720
	86200 - OUTREACH Total		\$70,720
	86201 - CENTRAL RECORDS		
		52 - OPERATING	\$3,000
		54 - TRAVEL	\$4,000
	86201 - CENTRAL RECORDS Total		\$7,000
	86202 - CENTRAL REGISTRATION		
		51 - PERSONNEL	\$27,915
	86202 - CENTRAL REGISTRATION Total		\$27,915
	86210 - ENROLLMENT SERVICES ADMIN		
		51 - PERSONNEL	\$92,741
	86210 - ENROLLMENT SERVICES ADMIN Total		\$92,741
	88800 - CWE K-12 PARTNERSHIPS		
		51 - PERSONNEL	\$92,741
		52 - OPERATING	\$65,000
		54 - TRAVEL	\$3,000
	88800 - CWE K-12 PARTNERSHIPS Total		\$160,741
	91110 - VP FOR STRATEGIC INITIATIVES		
		51 - PERSONNEL	\$64,824
		52 - OPERATING	\$317,585
		53 - SUPPLIES	\$500
		54 - TRAVEL	\$2,700
	91110 - VP FOR STRATEGIC INITIATIVES Total		\$385,609
	93320 - INSTR DESIGN SERVICES		
		51 - PERSONNEL	\$500
		52 - OPERATING	\$2,000
		54 - TRAVEL	\$1,000
	93320 - INSTR DESIGN SERVICES Total		\$3,500
	93322 - IDS SUPPORT/DESIGN SRVCS		
		52 - OPERATING	\$2,500
	93322 - IDS SUPPORT/DESIGN SRVCS Total		\$2,500
Strategic Initiatives Area Total			\$807,548
Student Services			
	71133 - COOP/SERVICE LEARNING		
		53 - SUPPLIES	\$200
		54 - TRAVEL	\$425
	71133 - COOP/SERVICE LEARNING Total		\$625
	82000 - VP CAMPUS/STUDENT AFFAIRS		

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

Budget B52

Area	Cost Center	Expense Type	FY 2021-22 Proposed
Student Services	82000 - VP CAMPUS/STUDENT AFFAIRS	52 - OPERATING	\$59,000
		54 - TRAVEL	\$10,000
	82000 - VP CAMPUS/STUDENT AFFAIRS	Total	\$69,000
	82100 - CAMPUS/CENTER STUDENT SERVICES		
		51 - PERSONNEL	\$13,798
		52 - OPERATING	\$12,250
		53 - SUPPLIES	\$0
		54 - TRAVEL	\$200
	82100 - CAMPUS/CENTER STUDENT SERVICES	Total	\$26,248
	82200 - TESTING CENTER		
		51 - PERSONNEL	\$159,999
		52 - OPERATING	\$54,686
		54 - TRAVEL	\$1,000
	82200 - TESTING CENTER	Total	\$215,685
	82300 - ADVISING		
		51 - PERSONNEL	\$55,000
		52 - OPERATING	\$41,000
		53 - SUPPLIES	\$1,000
		54 - TRAVEL	\$300
	82300 - ADVISING	Total	\$97,300
	84300 - CAMPUS/CENTER ADMINISTRATION		
		52 - OPERATING	\$11,800
		53 - SUPPLIES	\$1,000
		54 - TRAVEL	\$2,000
	84300 - CAMPUS/CENTER ADMINISTRATION	Total	\$14,800
	85100 - INTERPRETER SERVICES		
		51 - PERSONNEL	\$20,000
		52 - OPERATING	\$150,000
	85100 - INTERPRETER SERVICES	Total	\$170,000
	86205 - INTERNATIONAL STUDENT SERVICES		
		51 - PERSONNEL	\$27,139
		52 - OPERATING	\$500
	86205 - INTERNATIONAL STUDENT SERVICES	Total	\$27,639
	93340 - CENTR ACQ PROC		
		51 - PERSONNEL	\$54,324
		52 - OPERATING	\$2,500
		54 - TRAVEL	\$200
	93340 - CENTR ACQ PROC	Total	\$57,024
	93360 - LIBRARIES		
		51 - PERSONNEL	\$179,042
		52 - OPERATING	\$1,900
		54 - TRAVEL	\$300
	93360 - LIBRARIES	Total	\$181,242
	Student Services Total		\$859,563
Technology Services	13405 - VISUAL ARTS LAB SUPPORT		
		52 - OPERATING	\$8,000
		53 - SUPPLIES	\$15,000
		54 - TRAVEL	\$100
	13405 - VISUAL ARTS LAB SUPPORT	Total	\$23,100

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

Budget B53

Area	Cost Center	Expense Type	FY 2021-22 Proposed
Technology Services	17205 - COMPUTER LAB SUPPORT		
		52 - OPERATING	\$1,000
		53 - SUPPLIES	\$3,500
	17205 - COMPUTER LAB SUPPORT Total		\$4,500
	56100 - TECHNOLOGY SERVICES ADMIN		
		51 - PERSONNEL	\$0
		52 - OPERATING	\$17,100
		54 - TRAVEL	\$0
	56100 - TECHNOLOGY SERVICES ADMIN Total		\$17,100
	56200 - IT NETWORK SERVICES		
		51 - PERSONNEL	\$26,000
		52 - OPERATING	\$1,886,240
		53 - SUPPLIES	\$5,000
		54 - TRAVEL	\$30,000
		55 - EQUIPMENT	\$4,900
	56200 - IT NETWORK SERVICES Total		\$1,952,140
	56201 - AUDIO/VISUAL MAINT		
		51 - PERSONNEL	\$7,500
		52 - OPERATING	\$56,500
		53 - SUPPLIES	\$2,400
		54 - TRAVEL	\$3,000
	56201 - AUDIO/VISUAL MAINT Total		\$69,400
	56202 - STUDENT EMAIL		
		52 - OPERATING	\$125,000
	56202 - STUDENT EMAIL Total		\$125,000
	56300 - HELP DESK		
		51 - PERSONNEL	\$25,000
		52 - OPERATING	\$74,600
		53 - SUPPLIES	\$500
		54 - TRAVEL	\$3,500
	56300 - HELP DESK Total		\$103,600
	56301 - WEB DEVELOPMENT		
		52 - OPERATING	\$122,500
	56301 - WEB DEVELOPMENT Total		\$122,500
	56302 - IT SUPPORT SERVICES		
		51 - PERSONNEL	\$4,000
		52 - OPERATING	\$155,110
		53 - SUPPLIES	\$15,000
		54 - TRAVEL	\$3,000
		55 - EQUIPMENT	\$613,000
	56302 - IT SUPPORT SERVICES Total		\$790,110
	56400 - IT-TELECOMMUNICATIONS		
		51 - PERSONNEL	\$1,500
		52 - OPERATING	\$179,500
		54 - TRAVEL	\$4,000
	56400 - IT-TELECOMMUNICATIONS Total		\$185,000
	56500 - SECURITY RISK & COMPLIANCE		
		52 - OPERATING	\$64,200
		54 - TRAVEL	\$996
	56500 - SECURITY RISK & COMPLIANCE Total		\$65,196

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

Budget B54

Area	Cost Center	Expense Type	FY 2021-22 Proposed
Technology Services			
	<u>61140 - IT APPLICATION TECHNOLOGIES</u>		
		51 - PERSONNEL	\$5,000
		52 - OPERATING	\$140,000
		54 - TRAVEL	\$3,500
	61140 - IT APPLICATION TECHNOLOGIES Total		\$148,500
Technology Services Total			\$3,606,146
Workforce & Community Education			
	<u>19300 - ESL/GED PREP/TESTING</u>		
		54 - TRAVEL	\$11,400
	19300 - ESL/GED PREP/TESTING Total		\$11,400
	<u>19500 - MCC EXPRESS</u>		
		51 - PERSONNEL	\$11,000
		52 - OPERATING	\$110,000
		53 - SUPPLIES	\$1,900
		54 - TRAVEL	\$600
	19500 - MCC EXPRESS Total		\$123,500
	<u>41300 - CONTINUING EDUCATION</u>		
		51 - PERSONNEL	\$2,500
		52 - OPERATING	\$140,450
		54 - TRAVEL	\$1,000
	41300 - CONTINUING EDUCATION Total		\$143,950
	<u>42100 - WORKFORCE INNOVATION DIVISION</u>		
		51 - PERSONNEL	\$96,249
		52 - OPERATING	\$10,000
	42100 - WORKFORCE INNOVATION DIVISION Total		\$106,249
	<u>72220 - ASSOC VP WORKFORCE AND IT INNOVATION</u>		
		51 - PERSONNEL	\$185,349
	72220 - ASSOC VP WORKFORCE AND IT INNOVATION Total		\$185,349
	<u>75100 - CONTINUING EDUCATION</u>		
		51 - PERSONNEL	\$5,000
		52 - OPERATING	\$6,000
		53 - SUPPLIES	\$3,000
		54 - TRAVEL	\$500
	75100 - CONTINUING EDUCATION Total		\$14,500
Workforce & Community Education Total			\$584,948
Grand Total			\$12,703,992