

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

| Fund | Cost Center | Expense Type | FY 2023-24 Original | FY 2023-24 Revised | FY 2024-25 Proposed |
|---|-------------|---|------------------------|-----------------------|------------------------|
| 51 - FEDERAL TITLE IV | | | | | |
| 01000 - FED. STUDENT GRANTS | | | | | |
| | | 51 - PERSONNEL | \$410,222 | \$410,222 | \$556,383 |
| | | 56 - STUDENT AID | \$20,513,508 | \$20,513,508 | \$20,652,437 |
| | | 01000 - FED. STUDENT GRANTS Total | \$20,923,730 | \$20,923,730 | \$21,208,820 |
| 51 - FEDERAL TITLE IV Total | | | \$20,923,730 | \$20,923,730 | \$21,208,820 |
| 52 - FEDERAL DEPT OF ED | | | | | |
| 88380 - HEARTLAND CAMP | | | | | |
| | | 51 - PERSONNEL | \$55,650 | \$55,650 | \$69,000 |
| | | 52 - OPERATING | \$54,726 | \$54,726 | \$49,196 |
| | | 88380 - HEARTLAND CAMP Total | \$110,376 | \$110,376 | \$118,196 |
| 88392 - TRIO FY 22-23 | | | | | |
| | | 51 - PERSONNEL | \$58,209 | \$58,209 | |
| | | 52 - OPERATING | \$14,326 | \$14,326 | |
| | | 88392 - TRIO FY 22-23 Total | \$72,535 | \$72,535 | |
| 88393 - TRIO FY 23-24 | | | | | |
| | | 51 - PERSONNEL | \$345,273 | \$345,273 | \$97,972 |
| | | 52 - OPERATING | \$84,974 | \$84,974 | \$39,021 |
| | | 88393 - TRIO FY 23-24 Total | \$430,247 | \$430,247 | \$136,993 |
| 88394 - TRIO FY 24-25 | | | | | |
| | | 51 - PERSONNEL | | | \$364,778 |
| | | 52 - OPERATING | | | \$84,316 |
| | | 88394 - TRIO FY 24-25 Total | | | \$449,094 |
| 88400 - UPWARD BOUND MATH & SCIENCE (UBMS) | | | | | |
| | | 51 - PERSONNEL | \$88,165 | \$88,165 | |
| | | 52 - OPERATING | \$17,334 | \$17,334 | |
| | | 88400 - UPWARD BOUND MATH & SCIENCE (UBMS) Total | \$105,499 | \$105,499 | |
| 88401 - UPWARD BOUND MATH & SCIENCE | | | | | |
| | | 51 - PERSONNEL | \$207,430 | \$207,430 | \$48,722 |
| | | 52 - OPERATING | \$40,671 | \$40,671 | \$18,264 |
| | | 88401 - UPWARD BOUND MATH & SCIENCE Total | \$248,101 | \$248,101 | \$66,986 |
| 88402 - UPWARD BOUND MATH & SCIENCE | | | | | |
| | | 51 - PERSONNEL | | | \$259,647 |
| | | 52 - OPERATING | | | \$49,858 |
| | | 88402 - UPWARD BOUND MATH & SCIENCE Total | | | \$309,505 |
| 88415 - VETERANS UPWARD BOUND | | | | | |
| | | 51 - PERSONNEL | \$101,271 | \$101,271 | |
| | | 52 - OPERATING | \$20,552 | \$20,552 | |
| | | 88415 - VETERANS UPWARD BOUND Total | \$121,823 | \$121,823 | |
| 88416 - VETERANS UPWARD BOUND | | | | | |
| | | 51 - PERSONNEL | \$214,401 | \$214,401 | \$67,103 |
| | | 52 - OPERATING | \$43,509 | \$43,509 | \$39,346 |
| | | 88416 - VETERANS UPWARD BOUND Total | \$257,910 | \$257,910 | \$106,449 |
| 88417 - VETERANS UPWARD BOUND | | | | | |
| | | 51 - PERSONNEL | | | \$247,489 |
| | | 52 - OPERATING | | | \$62,016 |
| | | 88417 - VETERANS UPWARD BOUND Total | | | \$309,505 |
| 52 - FEDERAL DEPT OF ED Total | | | \$1,346,491 | \$1,346,491 | \$1,496,728 |

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

| Fund | Cost Center | Expense Type | FY 2023-24 Original | FY 2023-24 Revised | FY 2024-25 Proposed |
|---|---|----------------|------------------------|-----------------------|------------------------|
| 53 - FED INDIRECT VOC EDUC | | | | | |
| | <u>12100 - AUTOMOTIVE TECH</u> | | | | |
| | | 55 - EQUIPMENT | | | \$128,000 |
| | 12100 - AUTOMOTIVE TECH Total | | | | |
| | | | | | \$128,000 |
| | <u>12150 - DIESEL TECHNOLOGY</u> | | | | |
| | | 55 - EQUIPMENT | \$115,000 | \$115,000 | \$147,376 |
| | 12150 - DIESEL TECHNOLOGY Total | | | | |
| | | | \$115,000 | \$115,000 | \$147,376 |
| | <u>12200 - AUTO COLLISION TECHNOLOGY</u> | | | | |
| | | 55 - EQUIPMENT | | | \$33,600 |
| | 12200 - AUTO COLLISION TECHNOLOGY Total | | | | |
| | | | | | \$33,600 |
| | <u>13010 - PRECISION MACH TECH</u> | | | | |
| | | 55 - EQUIPMENT | | | \$28,735 |
| | 13010 - PRECISION MACH TECH Total | | | | |
| | | | | | \$28,735 |
| | <u>13020 - INDUSTRIAL/COMMERCIAL TRADES</u> | | | | |
| | | 55 - EQUIPMENT | \$128,000 | \$128,000 | \$61,000 |
| | 13020 - INDUSTRIAL/COMMERCIAL TRADES Total | | | | |
| | | | \$128,000 | \$128,000 | \$61,000 |
| | <u>13030 - MFG AND PROCESS OPERATION TECH</u> | | | | |
| | | 55 - EQUIPMENT | | | \$147,600 |
| | 13030 - MFG AND PROCESS OPERATION TECH Total | | | | |
| | | | | | \$147,600 |
| | <u>13900 - WELDING TECHNOLOGY</u> | | | | |
| | | 55 - EQUIPMENT | \$388,000 | \$388,000 | \$102,000 |
| | 13900 - WELDING TECHNOLOGY Total | | | | |
| | | | \$388,000 | \$388,000 | \$102,000 |
| | <u>15101 - REVISION CDA PERKINS</u> | | | | |
| | | 51 - PERSONNEL | \$84,666 | \$84,666 | |
| | | 52 - OPERATING | \$15,334 | \$15,334 | |
| | 15101 - REVISION CDA PERKINS Total | | | | |
| | | | \$100,000 | \$100,000 | |
| | <u>17100 - CIVIL ENGINEERING</u> | | | | |
| | | 55 - EQUIPMENT | | | \$32,700 |
| | 17100 - CIVIL ENGINEERING Total | | | | |
| | | | | | \$32,700 |
| | <u>18400 - EMERGENCY MEDICAL TECHNICIAN</u> | | | | |
| | | 55 - EQUIPMENT | | | \$33,000 |
| | 18400 - EMERGENCY MEDICAL TECHNICIAN Total | | | | |
| | | | | | \$33,000 |
| | <u>18500 - FIRE SCIENCE</u> | | | | |
| | | 55 - EQUIPMENT | | | \$117,600 |
| | 18500 - FIRE SCIENCE Total | | | | |
| | | | | | \$117,600 |
| | <u>39059 - PERKINS CAREER SERVICES</u> | | | | |
| | | 51 - PERSONNEL | \$85,500 | \$85,500 | \$6,720 |
| | | 52 - OPERATING | \$32,600 | \$32,600 | \$0 |
| | | 53 - SUPPLIES | \$9,815 | \$9,815 | \$0 |
| | 39059 - PERKINS CAREER SERVICES Total | | | | |
| | | | \$127,915 | \$127,915 | \$6,720 |
| 53 - FED INDIRECT VOC EDUC Total | | | \$858,915 | \$858,915 | \$838,331 |
| 54 - FEDERAL MISC | | | | | |
| | <u>17209 - NE GENCYBER ADVANCED CAMP</u> | | | | |
| | | 52 - OPERATING | \$20,000 | \$20,000 | |
| | 17209 - NE GENCYBER ADVANCED CAMP Total | | | | |
| | | | \$20,000 | \$20,000 | |

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

| Fund | Cost Center | Expense Type | FY 2023-24 Original | FY 2023-24 Revised | FY 2024-25 Proposed |
|--------------------------------|---|----------------|------------------------|-----------------------|------------------------|
| 54 - FEDERAL M | <u>19418 - CAREERS LIFE DOJ</u> | | | | |
| | | 51 - PERSONNEL | \$166,318 | \$166,318 | \$91,247 |
| | | 52 - OPERATING | \$226,346 | \$226,346 | \$82,000 |
| | | 53 - SUPPLIES | \$18,118 | \$18,118 | \$10,000 |
| | | 54 - TRAVEL | \$30,248 | \$30,248 | \$25,000 |
| | 19418 - CAREERS LIFE DOJ Total | | \$441,030 | \$441,030 | \$208,247 |
| | <u>42108 - EDA STEM CHALLENGE</u> | | | | |
| | | 51 - PERSONNEL | \$64,382 | \$64,382 | \$0 |
| | | 52 - OPERATING | \$121,870 | \$121,870 | \$41,870 |
| | 42108 - EDA STEM CHALLENGE Total | | \$186,252 | \$186,252 | \$41,870 |
| | <u>42116 - BBB ROBOTICS EDA</u> | | | | |
| | | 51 - PERSONNEL | \$434,759 | \$434,759 | \$249,582 |
| | | 52 - OPERATING | \$905,897 | \$905,897 | \$645,696 |
| | 42116 - BBB ROBOTICS EDA Total | | \$1,340,656 | \$1,340,656 | \$895,278 |
| 54 - FEDERAL MISC Total | | | \$1,987,938 | \$1,987,938 | \$1,145,395 |
| 59 - EST TITLE IV | | | | | |
| | <u>81110 - GRANT CONTINGENCY</u> | | | | |
| | | 53 - SUPPLIES | \$14,882,926 | \$14,882,926 | \$15,310,726 |
| | 81110 - GRANT CONTINGENCY Total | | \$14,882,926 | \$14,882,926 | \$15,310,726 |
| 59 - EST TITLE IV Total | | | \$14,882,926 | \$14,882,926 | \$15,310,726 |
| Grand Total | | | \$40,000,000 | \$40,000,000 | \$40,000,000 |