

Metropolitan Community College

Revised and Proposed Plan to Administer the Federal Fund Budget

Fund	Cost Center	Expense Type	FY 2022-23 Original	FY 2022-23 Revised	FY 2023-24 Proposed
<b>51 - FEDERAL TITLE IV</b>					
<b>01000 - FED. STUDENT GRANTS</b>					
		51 - PERSONNEL	\$410,222	\$410,222	\$410,222
		56 - STUDENT AID	\$20,513,508	\$20,513,508	\$20,513,508
		<b>01000 - FED. STUDENT GRANTS Total</b>	<b>\$20,923,730</b>	<b>\$20,923,730</b>	<b>\$20,923,730</b>
<b>51 - FEDERAL TITLE IV Total</b>			<b>\$20,923,730</b>	<b>\$20,923,730</b>	<b>\$20,923,730</b>
<b>52 - FEDERAL DEPT OF ED</b>					
<b>52105 - SPECIAL COLLEGE PROJECTS</b>					
		52 - OPERATING	\$10,200,000	\$10,200,000	
		<b>52105 - SPECIAL COLLEGE PROJECTS Total</b>	<b>\$10,200,000</b>	<b>\$10,200,000</b>	
<b>88380 - HEARTLAND CAMP</b>					
		51 - PERSONNEL			\$55,650
		52 - OPERATING			\$54,726
		<b>88380 - HEARTLAND CAMP Total</b>			<b>\$110,376</b>
<b>88392 - SRS TRIO FY00</b>					
		51 - PERSONNEL	\$329,501	\$329,501	\$58,209
		52 - OPERATING	\$83,261	\$83,261	\$14,326
		<b>88392 - SRS TRIO FY00 Total</b>	<b>\$412,762</b>	<b>\$412,762</b>	<b>\$72,535</b>
<b>88393 - TRIO FY 23-24</b>					
		51 - PERSONNEL			\$345,273
		52 - OPERATING			\$84,974
		<b>88393 - TRIO FY 23-24 Total</b>			<b>\$430,247</b>
<b>88400 - UPWARD BOUND MATH &amp; SCIENCE (UBMS)</b>					
		51 - PERSONNEL			\$88,165
		52 - OPERATING			\$17,334
		<b>88400 - UPWARD BOUND MATH &amp; SCIENCE (UBMS) Total</b>			<b>\$105,499</b>
<b>88401 - UPWARD BOUND MATH &amp; SCIENCE</b>					
		51 - PERSONNEL			\$207,430
		52 - OPERATING			\$40,671
		<b>88401 - UPWARD BOUND MATH &amp; SCIENCE Total</b>			<b>\$248,101</b>
<b>88409 - UPWARD BOUND MATH &amp;</b>					
		51 - PERSONNEL	\$250,347	\$250,347	
		52 - OPERATING	\$47,254	\$47,254	
		<b>88409 - UPWARD BOUND MATH &amp; Total</b>	<b>\$297,601</b>	<b>\$297,601</b>	
<b>88415 - VETERANS UPWARD BOUND</b>					
		51 - PERSONNEL	\$247,396	\$247,396	\$101,271
		52 - OPERATING	\$50,205	\$50,205	\$20,552
		<b>88415 - VETERANS UPWARD BOUND Total</b>	<b>\$297,601</b>	<b>\$297,601</b>	<b>\$121,823</b>
<b>88416 - VETERANS UPWARD BOUND</b>					
		51 - PERSONNEL			\$214,401
		52 - OPERATING			\$43,509
		<b>88416 - VETERANS UPWARD BOUND Total</b>			<b>\$257,910</b>
<b>52 - FEDERAL DEPT OF ED Total</b>			<b>\$11,207,964</b>	<b>\$11,207,964</b>	<b>\$1,346,491</b>
<b>53 - FED INDIRECT VOC EDUC</b>					
<b>12150 - DIESEL TECHNOLOGY</b>					
		55 - EQUIPMENT			\$115,000
		<b>12150 - DIESEL TECHNOLOGY Total</b>			<b>\$115,000</b>
<b>13010 - PRECISION MACH TECH</b>					
		55 - EQUIPMENT	\$50,000	\$50,000	

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53 - FED INDIRECT	113010 - PRECISION MACH TECH	Total	\$50,000	\$50,000	
	13020 - INDUSTRIAL/COMMERCIAL TRADES				
		55 - EQUIPMENT	\$295,860	\$295,860	\$128,000
	13020 - INDUSTRIAL/COMMERCIAL TRADES	Total	\$295,860	\$295,860	\$128,000
	13900 - WELDING TECHNOLOGY				
		55 - EQUIPMENT	\$104,000	\$104,000	\$388,000
	13900 - WELDING TECHNOLOGY	Total	\$104,000	\$104,000	\$388,000
	15101 - REVISION CDA PERKINS				
		51 - PERSONNEL			\$84,666
		52 - OPERATING			\$15,334
	15101 - REVISION CDA PERKINS	Total			\$100,000
	18400 - EMERGENCY MEDICAL TECHNICIAN				
		55 - EQUIPMENT	\$29,750	\$29,750	
	18400 - EMERGENCY MEDICAL TECHNICIAN	Total	\$29,750	\$29,750	
	39059 - PERKINS CAREER SERVICES				
		51 - PERSONNEL	\$85,500	\$85,500	\$85,500
		52 - OPERATING	\$32,600	\$32,600	\$32,600
		53 - SUPPLIES	\$9,815	\$9,815	\$9,815
	39059 - PERKINS CAREER SERVICES	Total	\$127,915	\$127,915	\$127,915
53 - FED INDIRECT VOC EDUC		Total	\$607,525	\$607,525	\$858,915
54 - FEDERAL MISC					
	17209 - NE GENZYBER ADVANCED CAMP				
		52 - OPERATING	\$22,771	\$22,771	\$20,000
	17209 - NE GENZYBER ADVANCED CAMP	Total	\$22,771	\$22,771	\$20,000
	19418 - CAREERS LIFE DOJ				
		51 - PERSONNEL	\$263,582	\$263,582	\$166,318
		52 - OPERATING	\$252,439	\$252,439	\$226,346
		53 - SUPPLIES	\$29,457	\$29,457	\$18,118
		54 - TRAVEL	\$29,609	\$29,609	\$30,248
	19418 - CAREERS LIFE DOJ	Total	\$575,087	\$575,087	\$441,030
	42108 - EDA STEM CHALLENGE				
		51 - PERSONNEL	\$89,216	\$89,216	\$64,382
		52 - OPERATING	\$225,152	\$225,152	\$121,870
	42108 - EDA STEM CHALLENGE	Total	\$314,368	\$314,368	\$186,252
	42116 - BBB ROBOTICS EDA				
		51 - PERSONNEL			\$434,759
		52 - OPERATING			\$905,897
	42116 - BBB ROBOTICS EDA	Total			\$1,340,656
	74002 - NSF: ADVANCE TECH ED				
		52 - OPERATING	\$93,352	\$93,352	
	74002 - NSF: ADVANCE TECH ED	Total	\$93,352	\$93,352	
54 - FEDERAL MISC		Total	\$1,005,578	\$1,005,578	\$1,987,938
59 - EST TITLE IV					
	81110 - GRANT CONTINGENCY				
		53 - SUPPLIES	\$11,255,203	\$11,255,203	\$14,882,926
	81110 - GRANT CONTINGENCY	Total	\$11,255,203	\$11,255,203	\$14,882,926
59 - EST TITLE IV		Total	\$11,255,203	\$11,255,203	\$14,882,926

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<b>Grand Total</b>			<b>\$45,000,000</b>	<b>\$45,000,000</b>	<b>\$40,000,000</b>