

2022-23

Proposed Budget and Plan to Administer the Budget



Path Forward

The mission of Metropolitan Community College is to deliver relevant, student-centered education to a diverse community of learners.

Proposed 2022-23 College Budget

Executive Summary

Enclosed is the President's Proposed Budget for 2022-23. It is being distributed for your review and consideration. A resolution is on the agenda for the Board of Governors to accept and approve this budget as the Board of Governor's budget during the July 26, 2022, Board Meeting.

College staff prioritized their requests to achieve a proposed budget that fits MCC's needs and makes the best use of the available resources. Between March and the end of June 2022, the Vice Presidents, members of Cabinet and others identified elevated priorities for the College during the coming fiscal year as can be seen in the Mission Achievement Plan included in the introductory section of the Proposed Budget. Special attention was paid to maintaining and expanding on MCC's effort to boost enrollments, retention and completion through the Path Forward initiative.

The budget book is separated into three major sections:

- I. The Introductory Information section includes this Budget Executive Summary, list of Board of Governors, the 2022-23 Mission Achievement Plan (MAP), and the 2022-23 Planning/Budget Calendar.
- II. The Budget Information section includes the detailed proposed budget for all College funds: General, Capital, Auxiliary, and Federal. Detailed information about property taxes, tuition, enrollment, cost centers, equipment, and capital projects are included in this section.
- III. The Other Information section includes reports on Fund Accounting description, the 2022-23 Budget Development Guidelines (Instructions) for Cost Center Managers to use when developing their budget requests, a College History and Profile, Selected Master Plan Data Update Information, The Economic Value of MCC Fact Sheet, MCC Annual Facts, Enrollment Summary Trends, Annual Credit Hours by Prefix, Significant State Statutes for the 2022-23 Budget Season, Real Property Valuation Change, Value & Taxes Levied by Taxing Subdivision, Property Valuation by County, and an updated Glossary of Educational Terms used by the College.

Highlights of the proposed budget include:

- The expenditure budget for all funds is \$235,171,349 an increase of \$618,598 or 0.26% from last year. This includes all expenditures from General Fund, Capital Improvement, Auxiliary and Federal funds.
- The expenditure budget for the General Fund is \$131,672,448, an increase of \$5.9 million or 4.7%. This increase is largely driven by MCC's two largest expenditures, Personnel and Operating.
- In total, General Fund revenues are estimated to increase \$8.9 million (7.5%) to \$126,762,639.
- Revenue from Tuition is expected to increase 9.5% to \$25.2 million. Most of this growth can be traced to an increase of MCC's Tuition rates, higher dual credit demand and increased enrollments, overall.
- Once again, MCC declines to use its full 11.25 cent levy authority and continues to utilize 83% of its full authority. The proposed property tax rate remains at .095 cents per \$100 of valuation—7.5 cents for the General Fund and 2.0 cents for the Capital Fund. MCC's levy is equivalent to \$95.00 for every \$100K of property valuation.
- Approximately \$65.7 million revenue from Property Tax is expected, an increase of 8.7%.
- In its last session, the Nebraska Legislature passed, and Governor Ricketts signed into law, LB873, which provides property owners tax credits for a portion of the property tax payments they make to support community colleges. The bill provides \$50 million in statewide credits this year and grows to \$195 million by 2026.
- During the next fiscal year, MCC's Capital Fund expenditures continue to be concentrated on upkeep and eliminating deferred maintenance. Funds have been earmarked to support the completion and recommended investments of MCC's Strategic Master Plan.
- In the MAP process, college leadership refined nearly 200 proposed priorities down to 88 initiatives on which to concentrate resources. These priorities are crucial to advancing critical programs and improvements. In general, MCC identified ways to include these responsibilities within anticipated routine and ordinary budgets; relatively few commitments require new or additional resources.

The approval process for the budget will follow the Calendar for Adoption of the 2022-23 Budget that was approved in June 2022. The final vote on the budget will be in September.

In closing, we will be prepared to present and discuss the proposed budget at the July 26th Board of Governors' meeting. Please contact the College Administration if you have questions or information requests that will assist your review of the proposed budget.

METROPOLITAN COMMUNITY COLLEGE BOARD OF GOVERNORS

The Board of Governors at Metropolitan Community College is composed of 11 members elected to four-year terms. The members represent five districts, with one member at large. The board governs the College, sets policy, approve the budget and sets the local College tax levy. The table below lists each member of the board.



Brad Ashby
District 2 (2021-2024)



Erin Feichtinger
District 2 (2019-2022)



Adam Gotschall
District 3 (2021-2024)



Steve Grabowski, Treasurer
District 5 (2007-2022)



Ron Hug
At Large (2015-2022)



Phillip Klein
District 1 (2015-2022)



Linda L. McDermitt, Secretary
District 1 (2010-2024)



Maureen K. Monahan,
Assistant Secretary
District 3 (2019-2022)



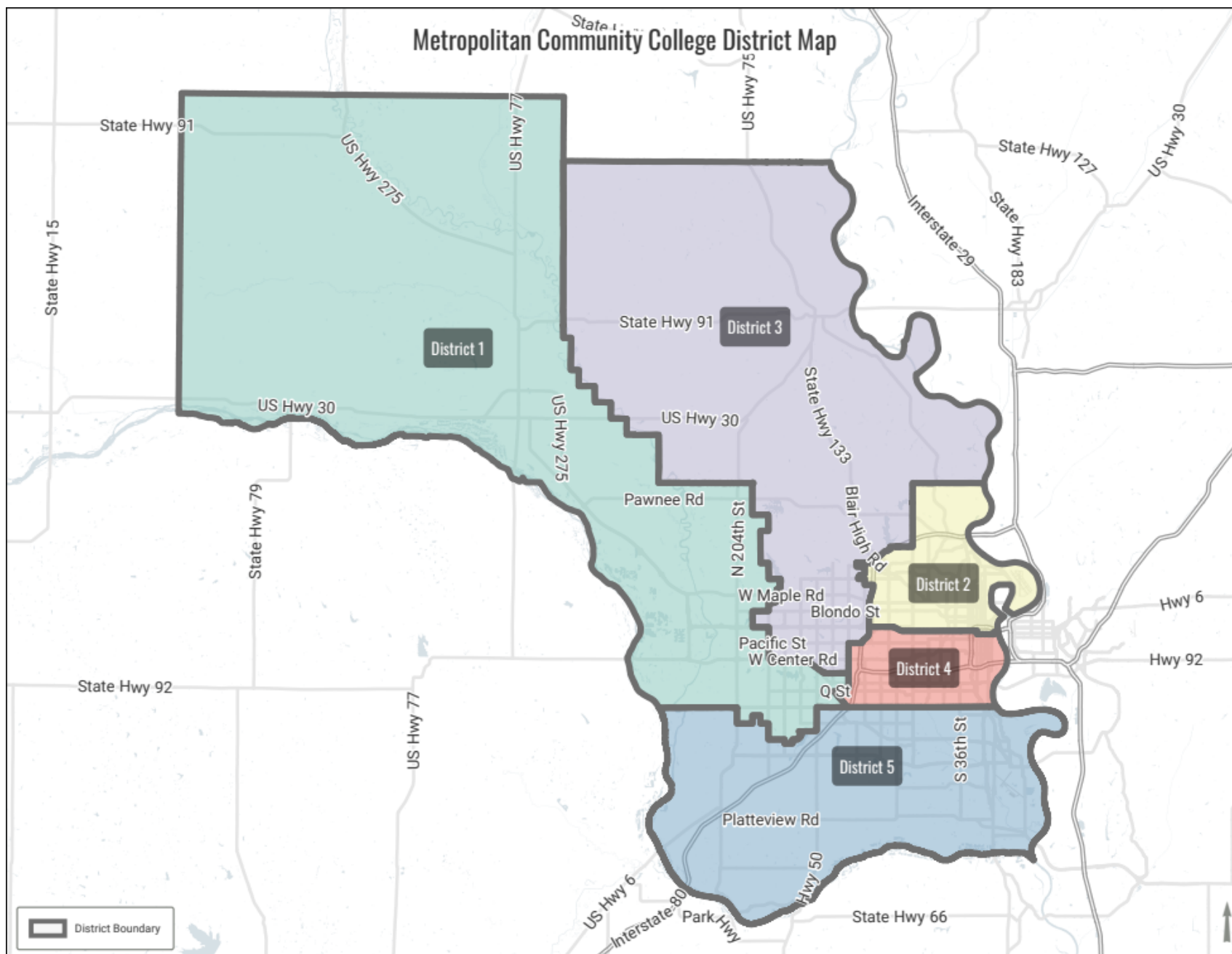
Angela Monegain
District 4 (2019-2022)



Zach Reinhardt, Vice Chair
District 4 (2021-2024)



Fred Uhe, Chair
District 5 (2019-2024)



MISSION ACHIEVEMENT PLAN (MAP) FY 2022-23⁵

MCC will deliver relevant, student-centered education to a diverse community of learners.

Wildly Important Goal (WIG): Make success the default outcome for credential seeking students.

PRIORITY 1: PATH FORWARD

Plan and execute on Path Forward initiatives to remove barriers to student success and help all students persist to completion.

- Fully implement **Academic Focus Area** structure and programming.
- Build **program maps** to enable students to see a path to completion.
- Continue **Design Team** work.

PRIORITY 2: PARTNERSHIPS AND PROGRAMS

Engage the community, students, faculty and staff through strong and sustainable partnerships, programs and growth opportunities.

- **Student Support.** Provide students with holistic support and opportunities to contribute to the MCC mission.
- Encourage and **empower faculty and staff.**
- Partner with **community stakeholders** to establish relevant, dynamic connections for students, faculty and staff.

PRIORITY 3: OPERATIONAL EXCELLENCE

Focus on internal operations and infrastructure to support the success of students, faculty and staff.

- Revitalize **business systems, infrastructure** and processes.
- Invest in personnel and **human resources.**
- Sharpen **marketing and communication.**

PRIORITY 4: FUTURE STABILITY AND GROWTH

Plan for future stability and growth to ensure the institution fulfills its mission to students and the community.

- Unify cross-functional responsibilities to support the College's **strategic direction.**
- Develop strategies and resources to meet **workforce** needs in the four-county area.



FISCAL YEAR 2022-2023 BUDGET CALENDAR

February/March	Cabinet members work with their areas to draft updated mission achievement plans to help guide budget input
February 22 nd	Share the proposed budget calendar with the Board of Directors
March 22 nd	If requested, discuss status of plans and budget, and review tuition and fees with Board of Governors
March 30 th	Open budget system for input
April 26 th	If requested, discuss status of plans and budget with Board of Governors
May 6 th	Cost center managers finish initial budget input
May 24 th	If requested, discuss current draft of plans and budget with Board of Governors
By May 31 st	Equipment Budget Focus Group, PC Matching Group and Software Review Committee will complete reviews
June 28 th	If requested, discuss current draft of plans and budget with Board of Governors. Board to consider and approve resolution authorizing College President to continue to operate the College under the 2021-2022 budget
June 30 th	Deadline for proposed mission achievement plan and adjustments to President's proposed budget
July 26 th	Board of Governors receives executive level mission achievement plan and approves proposed FY 2022-2023 budget statement
August 23 rd	Public hearing separately held on Board of Governors' proposed budget statement, and additional 1% restricted funds authority and any required budget amendments are considered and approved by resolutions as necessary (Sec. 13-506 et seq)
September 21 st	Participate in a joint public hearing to be organized by Douglas County if the College seeks to increase its property tax request by more than the allowable growth percentage (Sec. 77-1633)
September 27 th	Regular meeting of Board of Governors to adopt, or amend and adopt, a final 2022-2023 budget, property tax requirement, levy and property tax request (Secs. 13-506, 13-508, and 77-1633)

On or before September 30 th	Adopted budget statement and property tax requirements certified and filed with State Auditor and County levying boards pursuant to Sec. 13-508
Within 20 days after adoption of budget	If adopted budget statement reflects a change from that shown in the notice approved and published, a summary of such change is to be published in OWH pursuant to Sec. 13-506
On or before October 15 th	Resolution setting property tax request under Property Tax Request Act to be certified and forwarded to County Clerks pursuant to Sec. 77-1633(5)

**METROPOLITAN COMMUNITY COLLEGE
BOARD OF GOVERNORS' BUDGET STATEMENT
2022-23 SYNOPSIS**

Revised August 18, 2022 - revisions highlighted in blue

1. Total Budget Request	\$ 235,171,349
a. General Operating Fund Request	\$ 131,672,449
b. Capital Improvement Fund Request	\$ 38,498,900
c. Hazardous/Handicapped Fund Request	\$ -
d. Facilities Corporation Fund Request	\$ -
e. Auxiliary Fund Request	\$ 20,000,000
f. Federal Fund Request	\$ 45,000,000

2. Property Tax Analysis (Cents per \$100)

	General		Capital	Hazardous/ Handicap	Total
	Per Formula	Additional			
a. Tax Rate	7.5000	N/A	2.00	0.00	9.5000
b. Maximum Legal Limit	11.2500	N/A	2.00	N/A	11.2500
c. % of Legal Limit	66.67%	N/A	100.00%	N/A	84.44%

3. General Operating Fund Resources

a. Use of Cash Reserves is	\$4,909,810
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4. Total Budget Request by Year

		Total Budget	% Change
Approved	2016-17	242,067,469	4.00%
Approved	2017-18	196,280,734	-18.91%
Approved	2018-19	191,872,130	-2.25%
Approved	2019-20	215,726,326	12.43%
Approved	2020-21	218,621,601	1.34%
Approved	2021-22	234,552,751	7.29%
Requested	2022-23	235,171,349	0.26%

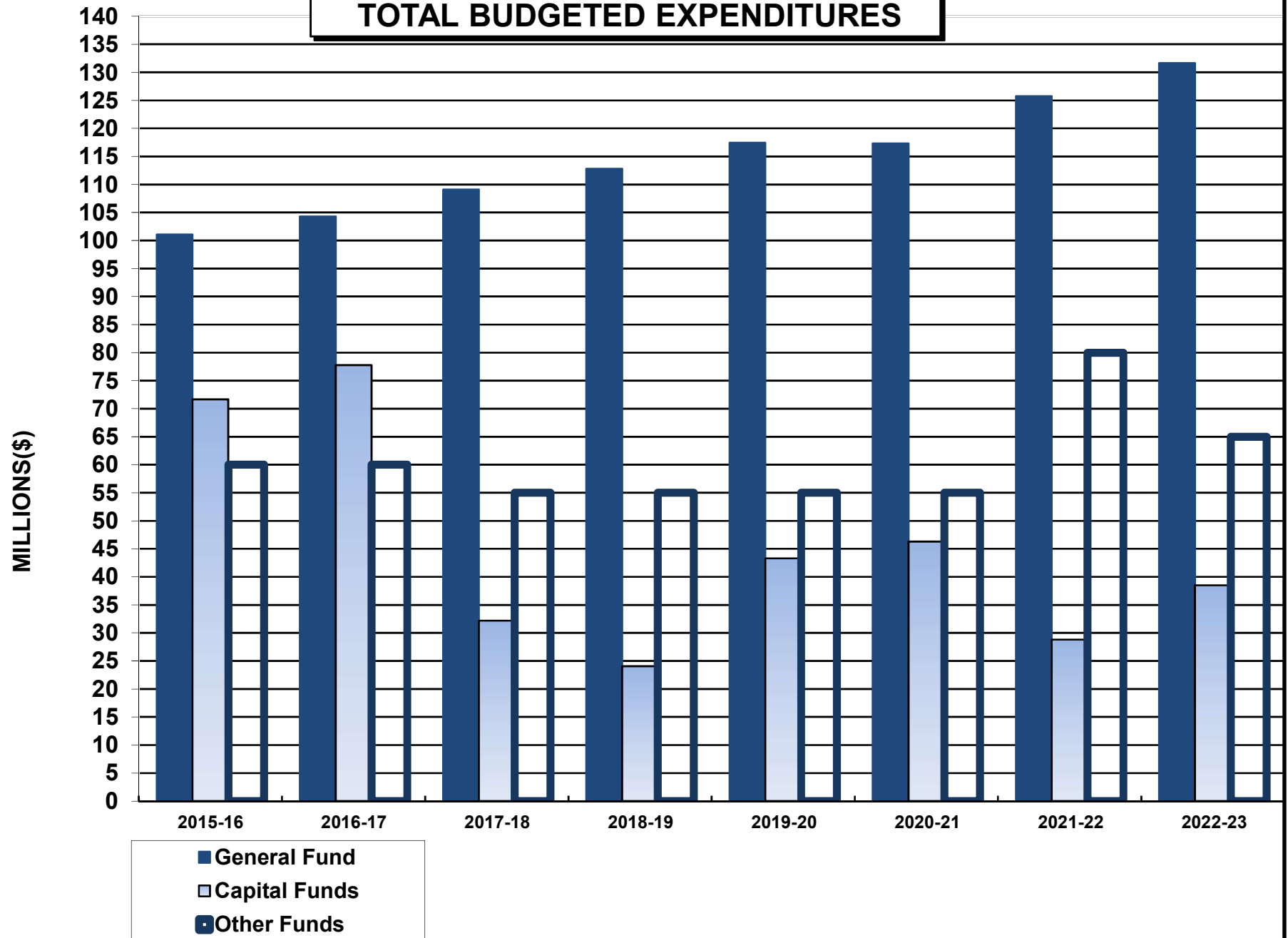
5. Analysis of General Fund Non-Property Tax Revenue

	2021-22 Budget	2022-23 Budget	\$ Increase (Decrease)	% Increase (Decrease)
State & Fed Grants & Contracts	\$ 4,400,000	\$ 4,750,000	\$ 350,000	7.95%
State Aid	29,372,659	30,446,484	1,073,825	3.66%
Local				
Tuition & Fees	23,000,000	25,200,000	2,200,000	9.57%
Investment Interest	50,000	50,000	-	0.00%
Other	600,000	600,000	-	0.00%
Total Non-Property Tax Revenue	\$ 57,422,659	\$ 61,046,484	\$ 3,623,825	6.31%

**METROPOLITAN COMMUNITY COLLEGE
TOTAL ALL FUNDS HISTORICAL BUDGET**

EXPENDITURES BY FUND	* * *	APPROVED BUDGET - FISCAL YEAR					* * *	Budget 2022-23
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
General	101,076,264	104,295,962	109,090,434	112,794,330	117,415,326	117,314,201	125,745,851	131,672,449
\$ Increase/(Decrease)	3,089,295	3,219,698	4,794,472	3,703,896	4,620,996	(101,125)	8,431,650	5,926,598
% Increase/(Decrease)	3.15%	3.19%	4.60%	3.40%	4.10%	-0.09%	7.19%	4.71%
% Total Expenditures	43.43%	43.09%	55.58%	58.79%	54.43%	53.66%	53.61%	55.99%
Capital Improvement	71,680,000	77,771,507	32,190,300	24,077,800	43,311,000	46,307,400	28,806,900	38,498,900
\$ Increase/(Decrease)	39,640,448	6,091,507	(45,581,207)	(8,112,500)	19,233,200	2,996,400	(17,500,500)	9,692,000
% Increase/(Decrease)	123.72%	8.50%	-58.61%	-25.20%	79.88%	6.92%	-37.79%	33.64%
% Total Expenditures	30.80%	32.13%	16.40%	12.55%	20.08%	21.18%	12.28%	16.37%
Auxiliary	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	20,000,000	20,000,000
\$ Increase/(Decrease)	5,000,000	0	0	0	0	0	5,000,000	0
% Increase/(Decrease)	50.00%	0.00%	0.00%	0.00%	0.00%	0.00%	33.33%	0.00%
% Total Expenditures	6.44%	6.20%	7.64%	7.82%	6.95%	6.86%	8.53%	8.50%
Federal	45,000,000	45,000,000	40,000,000	40,000,000	40,000,000	40,000,000	60,000,000	45,000,000
\$ Increase/(Decrease)	0	0	(5,000,000)	0	0	0	20,000,000	(15,000,000)
% Increase/(Decrease)	0.00%	0.00%	-11.11%	0.00%	0.00%	0.00%	50.00%	-25.00%
% Total Expenditures	19.33%	18.59%	20.38%	20.85%	18.54%	18.30%	25.58%	19.13%
TOTAL ALL FUNDS	232,756,264	242,067,469	196,280,734	191,872,130	215,726,326	218,621,601	234,552,751	235,171,349
\$ Increase/(Decrease)	47,564,295	9,311,205	(45,786,735)	(4,408,604)	23,854,196	2,895,275	15,931,150	618,598
% Increase/(Decrease)	25.68%	4.00%	-18.91%	-2.25%	12.43%	1.34%	7.29%	0.26%
% Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

METROPOLITAN COMMUNITY COLLEGE TOTAL BUDGETED EXPENDITURES



METROPOLITAN COMMUNITY COLLEGE PROPERTY TAX HISTORY

CALENDAR YEAR FISCAL YEAR	2016 <u>2016-17</u>	2017 <u>2017-18</u>	2018 <u>2018-19</u>	2019 <u>2019-20</u>	2020 <u>2020-21</u>	2021 <u>2021-22</u>	2022 <u>2022-23</u>
AUGUST CERTIFIED VALUATIONS BY COUNTY							
Douglas	40,268,944,370	42,036,416,590	44,225,933,115	47,399,345,255	50,904,393,965	53,627,150,165	58,039,804,202
% Increase/(Decrease)	3.15%	4.39%	5.21%	7.18%	7.39%	5.35%	8.23%
% Total Valuations	66.25%	66.11%	66.04%	66.08%	66.01%	65.85%	65.58%
Dodge	3,939,318,464	4,040,697,807	4,198,959,964	4,346,582,830	4,768,550,275	4,755,492,614	5,032,279,375
% Increase/(Decrease)	4.57%	2.57%	3.92%	3.52%	9.71%	-0.27%	5.82%
% Total Valuations	6.48%	6.35%	6.27%	6.06%	6.18%	5.84%	5.69%
Sarpy	13,565,438,185	14,493,101,695	15,511,549,423	16,801,973,211	18,004,820,382	19,511,266,184	21,634,271,409
% Increase/(Decrease)	6.10%	6.84%	7.03%	8.32%	7.16%	8.37%	10.88%
% Total Valuations	22.32%	22.79%	23.16%	23.42%	23.35%	23.96%	24.45%
Washington	3,006,153,056	3,013,493,699	3,029,313,563	3,180,810,763	3,437,000,380	3,540,368,065	3,791,399,369
% Increase/(Decrease)	6.48%	0.24%	0.52%	5.00%	8.05%	3.01%	7.09%
% Total Valuations	4.95%	4.74%	4.52%	4.43%	4.46%	4.35%	4.28%
TOTAL VALUATIONS	60,779,854,075	63,583,709,791	66,965,756,065	71,728,712,059	77,114,765,002	81,434,277,028	88,497,754,356
\$ Increase/(Decrease)	2,366,431,110	2,803,855,716	3,382,046,274	4,762,955,994	5,386,052,943	4,319,512,026	7,063,477,328
% Increase/(Decrease)	4.05%	4.61%	5.32%	7.11%	7.51%	5.60%	8.67%
% Total Valuations	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

PROPERTY TAX RATES

General Fund	0.0750	0.0750	0.0750	0.0750	0.0750	0.0750	0.0750
% Increase/(Decrease)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
% Total Rate	78.95%	78.95%	78.95%	78.95%	78.95%	78.95%	78.95%
Capital Fund	0.0200	0.0200	0.0200	0.0200	0.0200	0.0200	0.0200
% Increase/(Decrease)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
% Total Rate	21.05%	21.05%	21.05%	21.05%	21.05%	21.05%	21.05%
TOTAL TAX RATE	0.0950	0.0950	0.0950	0.0950	0.0950	0.0950	0.0950
Rate Increase/(Decrease)	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
% Increase/(Decrease)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
% Total Rate	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

PROPERTY TAX BUDGETED REVENUE (Reduced by Allowance for Collection & Delinquent Account Fees)

General Fund	45,129,042	47,215,626	49,727,047	53,263,895	57,263,439	60,470,998	65,716,155
Capital Fund	12,034,412	12,590,833	13,260,546	14,203,705	15,270,250	16,125,599	17,524,307
Hazard/Handicap Fund	0	0	0	0	0	0	0
TOTAL PROPERTY TAX	57,163,454	59,806,459	62,987,593	67,467,600	72,533,689	76,596,597	83,240,462
\$ Increase/(Decrease)	2,225,629	2,643,005	3,181,134	4,480,007	5,066,089	4,062,908	6,643,865
% Increase/(Decrease)	4.05%	4.62%	5.32%	7.11%	7.51%	5.60%	8.67%

METROPOLITAN COMMUNITY COLLEGE PROPERTY TAX HISTORY

Tax Rate per \$100 Valuation

<u>Fiscal Year</u>	<u>General</u>	<u>Capital</u>	<u>Sub-Total</u>	<u>Hazardous/ Handicap</u>	<u>Total</u>	<u>Tax on \$100,000 Home</u>
1978/79	0.04900	0.03500	0.08400	0.00000	0.08400	\$84.00
1979/80	0.03660	0.02620	0.06280	0.00000	0.06280	\$62.80
1980/81	0.04590	0.01750	0.06340	0.00000	0.06340	\$63.40
1981/82	0.04920	0.01230	0.06150	0.00000	0.06150	\$61.50
1982/83	0.04910	0.01230	0.06140	0.00000	0.06140	\$61.40
1983/84	0.04910	0.01230	0.06140	0.00000	0.06140	\$61.40
1984/85	0.04890	0.01230	0.06120	0.00000	0.06120	\$61.20
1985/86	0.04630	0.00630	0.05260	0.00000	0.05260	\$52.60
1986/87	0.04940	0.00200	0.05140	0.00000	0.05140	\$51.40
1987/88	0.05540	0.00200	0.05740	0.00000	0.05740	\$57.40
1988/89	0.05540	0.00200	0.05740	0.00000	0.05740	\$57.40
1989/90	0.06450	0.00200	0.06650	0.00000	0.06650	\$66.50
1990/91	0.06420	0.00200	0.06620	0.00000	0.06620	\$66.20
1991/92	0.06700	0.00300	0.07000	0.00000	0.07000	\$70.00
1992/93	0.07260	0.00310	0.07570	0.00160	0.07730	\$77.30
1993/94	0.07150	0.00310	0.07460	0.00210	0.07670	\$76.70
1994/95	0.07260	0.00300	0.07560	0.00200	0.07760	\$77.60
1995/96	0.07250	0.00300	0.07550	0.00200	0.07750	\$77.50
1996/97	0.07250	0.00450	0.07700	0.00050	0.07750	\$77.50
1997/98	0.06680	0.00974	0.07654	0.00049	0.07703	\$77.03
1998/99	0.06300	0.01000	0.07300	0.00100	0.07400	\$74.00
1999/2000	0.02500	0.01000	0.03500	0.00100	0.03600	\$36.00
2000/01	0.01720	0.01000	0.02720	0.00100	0.02820	\$28.20
2001/02	0.05110	0.01000	0.06110	0.00100	0.06210	\$62.10
2002/03	0.05300	0.01000	0.06300	0.00100	0.06400	\$64.00
2003/04	0.05640	0.01000	0.06640	0.00100	0.06740	\$67.40
2004/05	0.05640	0.01000	0.06640	0.00100	0.06740	\$67.40
2005/06	0.05640	0.01000	0.06640	0.00100	0.06740	\$67.40
2006/07	0.05640	0.01000	0.06640	0.00100	0.06740	\$67.40
2007/08	0.06740	0.00000	0.06740	0.00000	0.06740	\$67.40
2008/09	0.06740	0.00000	0.06740	0.00000	0.06740	\$67.40
2009/10	0.08500	0.00000	0.08500	0.00000	0.08500	\$85.00
2010/11	0.07500	0.01000	0.08500	0.00000	0.08500	\$85.00
2011/12	0.07500	0.01000	0.08500	0.00000	0.08500	\$85.00
2012/13	0.07500	0.01000	0.08500	0.00000	0.08500	\$85.00
2013/14	0.07500	0.02000	0.09500	0.00000	0.09500	\$95.00
2014/15	0.07500	0.02000	0.09500	0.00000	0.09500	\$95.00
2015/16	0.07500	0.02000	0.09500	0.00000	0.09500	\$95.00
2016/17	0.07500	0.02000	0.09500	0.00000	0.09500	\$95.00
2017/18	0.07500	0.02000	0.09500	0.00000	0.09500	\$95.00
2018/19	0.07500	0.02000	0.09500	0.00000	0.09500	\$95.00
2019/20	0.07500	0.02000	0.09500	0.00000	0.09500	\$95.00
2020/21	0.07500	0.02000	0.09500	0.00000	0.09500	\$95.00
2021/22	0.07500	0.02000	0.09500	0.00000	0.09500	\$95.00
2022/23	0.07500	0.02000	0.09500	0.00000	0.09500	\$95.00

NEBRASKA COMMUNITY COLLEGE AREAS
TAX LEVY & PROPERTY VALUATION HISTORY - CENTS PER HUNDRED DOLLARS OF VALUATION

TAX LEVY	CENTRAL	METRO	MID-PLAINS	NORTHEAST	SOUTHEAST	WESTERN	TOTAL WEIGHTED AVG. LEVY
Operating							
FY 99-00 Cents	2.5640	2.5000	3.2100	3.1940	2.7900	3.1930	2.7444
FY 00-01 Cents	2.4710	1.7200	2.4040	2.4040	2.4000	2.4020	2.1813
FY 01-02 Cents	5.9730	5.1100	5.8080	5.8090	5.8100	5.8040	5.5998
FY 02-03 Cents	6.0000	5.3000	6.0000	6.0000	6.0000	6.0000	5.7584
FY 03-04 Cents	6.9060	5.6400	6.5000	7.1120	6.0000	7.8880	6.2851
FY 04-05 Cents	7.2410	5.6400	7.3000	7.2711	6.0000	9.2950	6.4918
FY 05-06 Cents	7.2960	5.6400	7.7270	7.9620	6.4100	9.8220	6.7206
FY 06-07 Cents	7.1660	5.6400	7.5310	8.0420	6.3400	10.6490	6.7098
FY 07-08 Cents	6.7931	6.7400	7.2351	7.2300	6.8900	7.2351	6.8916
FY 08-09 Cents	7.8665	6.7400	7.6000	8.0000	6.6700	8.0013	7.1705
FY 09-10 Cents	8.6953	8.5000	8.4464	9.3540	6.7600	9.7072	8.2673
FY 10-11 Cents	9.6952	7.5000	7.5818	8.8500	6.0000	8.4821	7.7674
FY 11-12 Cents	9.9450	7.5000	7.5949	8.5253	6.2700	8.3705	7.8496
FY 12-13 Cents	9.9383	7.5000	7.5949	8.5253	6.0200	8.4458	7.8015
FY 13-14 Cents	8.5116	7.5000	7.1955	7.9300	5.6700	8.4456	7.3424
FY 14-15 Cents	8.2959	7.5000	6.5000	7.9000	4.9800	8.1523	7.0837
FY 15-16 Cents	7.2262	7.5000	5.9500	7.2345	5.9400	7.9717	6.9255
FY 16-17 Cents	6.7612	7.5000	5.8903	7.1320	6.4700	7.9637	6.9219
FY 17-18 Cents	6.6802	7.5000	5.6953	7.0925	7.0700	7.5436	7.0025
FY 18-19 Cents	6.8456	7.5000	5.4043	7.5000	7.0700	7.7544	7.0895
FY 19-20 Cents	6.8069	7.5000	5.4043	7.5000	7.3700	8.0405	7.1771
FY 20-21 Cents	6.9217	7.5000	5.4560	7.5000	7.3700	8.0405	7.2139
FY 21-22 Cents	6.8813	7.5000	5.4560	7.4000	7.3700	8.1653	7.2044
Tax on \$100,000 Home	\$68.81	\$75.00	\$54.56	\$74.00	\$73.70	\$81.65	\$72.04
Capital							
FY 99-00 Cents	0.9530	1.0000	1.0000	1.0000	0.5000	1.9190	0.9177
FY 00-01 Cents	0.9980	1.0000	1.0000	1.0000	0.5500	1.8800	0.9385
FY 01-02 Cents	0.9620	1.0000	1.0000	1.0000	0.5500	1.7870	0.9248
FY 02-03 Cents	1.0000	1.0000	1.0000	1.0000	0.5000	1.7270	0.9170
FY 03-04 Cents	1.0000	1.0000	1.0000	1.0000	0.5000	1.6990	0.9096
FY 04-05 Cents	1.0000	1.0000	1.0000	1.0000	0.5500	1.6670	0.9219
FY 05-06 Cents	1.0000	1.0000	1.0000	1.0000	0.5500	1.6400	0.9229
FY 06-07 Cents	1.0000	1.0000	1.0000	1.0000	0.5500	1.6100	0.9174
FY 07-08 Cents	1.0000	0.0000	1.0000	1.0000	0.0000	1.7112	0.4238
FY 08-09 Cents	1.0000	0.0000	1.0000	1.0000	0.5500	1.8484	0.5734
FY 09-10 Cents	1.0000	0.0000	0.1180	0.0000	0.0000	0.7782	0.2304
FY 10-11 Cents	1.0000	1.0000	1.0000	1.0000	0.0000	1.6801	0.7987
FY 11-12 Cents	1.0000	1.0000	1.0000	1.0000	0.0000	1.6554	0.7971
FY 12-13 Cents	1.0000	1.0000	1.0000	1.0000	0.2500	1.5801	0.8490
FY 13-14 Cents	2.0000	2.0000	1.4500	2.0000	1.0000	1.8301	1.7049
FY 14-15 Cents	2.0000	2.0000	1.7000	2.0000	1.0000	1.9010	1.7318
FY 15-16 Cents	1.9528	2.0000	1.6500	2.0000	1.5800	2.0816	1.8648
FY 16-17 Cents	2.0000	2.0000	1.8500	2.0000	1.0500	2.0896	1.7699
FY 17-18 Cents	2.0000	2.0000	1.8500	2.0000	2.0000	2.1379	1.9943
FY 18-19 Cents	2.0000	2.0000	2.0000	2.0000	2.0000	2.1360	2.0071
FY 19-20 Cents	1.7473	2.0000	2.0000	2.0000	2.0000	2.1376	1.9526
FY 20-21 Cents	1.8139	2.0000	2.0000	2.0000	2.0000	2.0000	1.9610
FY 21-22 Cents	1.1919	2.0000	2.0000	2.0000	2.0000	2.0000	1.8346
Tax on \$100,000 Home	\$11.92	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$18.35

NEBRASKA COMMUNITY COLLEGE AREAS
TAX LEVY & PROPERTY VALUATION HISTORY - CENTS PER HUNDRED DOLLARS OF VALUATION

TAX LEVY	CENTRAL	METRO	MID-PLAINS	NORTHEAST	SOUTHEAST	WESTERN	TOTAL WEIGHTED
ADA/Hazardous Waste Special Levy							
FY 99-00 Cents	0.1970	0.1000	0.0000	0.0320	0.0500	0.1000	0.0928
FY 00-01 Cents	0.2180	0.1000	0.0000	0.1090	0.0000	0.6600	0.1229
FY 01-02 Cents	0.1080	0.1000	0.0000	0.4200	0.0000	0.1960	0.1066
FY 02-03 Cents	0.0000	0.1000	0.0000	0.0000	0.0500	0.0000	0.0468
FY 03-04 Cents	0.0000	0.1000	0.0000	0.0000	0.0500	0.3750	0.0670
FY 04-05 Cents	0.0000	0.1000	0.0000	0.0000	0.0000	0.0000	0.0345
FY 05-06 Cents	0.0000	0.1000	0.0000	0.0000	0.0000	0.0000	0.0353
FY 06-07 Cents	0.0000	0.1000	0.0000	0.0000	0.0000	0.0000	0.0352
FY 07-08 Cents	0.2230	0.0000	0.0000	0.0000	0.0000	0.0000	0.0390
FY 08-09 Cents	0.2315	0.0000	0.2455	0.0000	0.0000	0.0000	0.0569
FY 09-10 Cents	0.2322	0.0000	0.2350	0.0000	0.0000	0.0000	0.0582
FY 10-11 Cents	0.5071	0.0000	0.2176	0.0000	0.0000	0.0000	0.1118
FY 11-12 Cents	0.6798	0.0000	0.2045	0.0000	0.0000	0.0000	0.1468
FY 12-13 Cents	0.7500	0.0000	0.0000	0.3000	0.0000	0.0000	0.1837
FY 13-14 Cents	0.7500	0.0000	0.0000	0.0000	0.0000	0.0000	0.1562
FY 14-15 Cents	0.7500	0.0000	0.0000	0.0000	0.0000	0.0000	0.1684
FY 15-16 Cents	0.5438	0.0000	0.2000	0.3000	0.0500	0.0000	0.1967
FY 16-17 Cents	0.7500	0.0000	0.0000	0.0000	0.0000	0.0000	0.1746
FY 17-18 Cents	0.7500	0.0000	0.0000	0.0000	0.0000	0.0000	0.1702
FY 18-19 Cents	0.7500	0.0000	0.0000	0.0000	0.0000	0.0000	0.1665
FY 19-20 Cents	0.7500	0.0000	0.0000	0.0000	0.0000	0.0000	0.1617
FY 20-21 Cents	0.7500	0.0000	0.0000	0.0000	0.0000	0.0000	0.1570
FY 21-22 Cents	0.3821	0.0000	0.0000	0.0000	0.0000	0.0000	0.0782
Tax on \$100,000 Home	\$3.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.78
Total							
FY 99-00 Cents	3.7140	3.6000	4.2100	4.2260	3.3400	5.2120	3.7549
FY 00-01 Cents	3.6870	2.8200	3.4040	3.5130	2.9500	4.9420	3.2428
FY 01-02 Cents	7.0430	6.2100	6.8080	7.2290	6.3600	7.7870	6.6312
FY 02-03 Cents	7.0000	6.4000	7.0000	7.0000	6.5500	7.7270	6.7222
FY 03-04 Cents	7.9060	6.7400	7.5000	8.1120	6.5500	9.9620	7.2617
FY 04-05 Cents	8.2410	6.7400	8.3000	8.2711	6.5500	10.9620	7.4482
FY 05-06 Cents	8.2960	6.7400	8.7270	8.9620	6.9600	11.4620	7.6788
FY 06-07 Cents	8.1660	6.7400	8.5310	9.0420	6.8900	12.2590	7.6624
FY 07-08 Cents	8.0161	6.7400	8.2351	8.2300	6.8900	8.9463	7.3544
FY 08-09 Cents	9.0980	6.7400	8.8455	9.0000	7.2200	9.8497	7.8008
FY 09-10 Cents	9.9275	8.5000	8.7994	9.3540	6.7600	10.4854	8.5560
FY 10-11 Cents	11.2023	8.5000	8.7994	9.8500	6.0000	10.1622	8.6779
FY 11-12 Cents	11.6248	8.5000	8.7994	9.5253	6.2700	10.0259	8.7935
FY 12-13 Cents	11.6883	8.5000	8.5949	9.8253	6.2700	10.0259	8.8343
FY 13-14 Cents	11.2616	9.5000	8.6455	9.9300	6.6700	10.2757	9.2035
FY 14-15 Cents	11.0459	9.5000	8.2000	9.9000	5.9800	10.0533	8.9839
FY 15-16 Cents	9.7228	9.5000	7.8000	9.5345	7.5700	10.0533	8.9871
FY 16-17 Cents	9.5112	9.5000	7.7403	9.1320	7.5200	10.0533	8.8664
FY 17-18 Cents	9.4302	9.5000	7.5453	9.0925	9.0700	9.6815	9.1670
FY 18-19 Cents	9.5956	9.5000	7.4043	9.5000	9.0700	9.8904	9.2631
FY 19-20 Cents	9.3042	9.5000	7.4043	9.5000	9.3700	10.1781	9.2914
FY 20-21 Cents	9.4856	9.5000	7.4560	9.5000	9.3700	10.0405	9.3320
FY 21-22 Cents	8.4553	9.5000	7.4560	9.4000	9.3700	10.1653	9.1172
Tax on \$100,000 Home	\$84.55	\$95.00	\$74.56	\$94.00	\$93.70	\$101.65	\$91.17

NEBRASKA COMMUNITY COLLEGE AREAS
TAX LEVY & PROPERTY VALUATION HISTORY - CENTS PER HUNDRED DOLLARS OF VALUATION

TAX LEVY	CENTRAL	METRO	MID-PLAINS	NORTHEAST	SOUTHEAST	WESTERN	TOTAL WEIGHTED
Valuations - per Annual Report from Nebraska Property Assessment Division							Total Valuation
FY 99-00	16,100,362,234	26,437,452,883	5,724,608,042	8,266,928,375	20,299,225,103	4,579,289,792	81,407,866,429
FY 00-01	16,993,136,739	30,285,971,932	6,065,232,374	8,828,119,790	21,369,442,661	4,794,650,805	88,336,554,301
FY 01-02	17,632,466,041	32,246,499,813	6,455,425,709	9,237,867,152	23,231,779,379	5,154,029,945	93,958,068,039
FY 02-03	18,332,296,381	33,874,911,259	6,835,243,628	9,621,464,525	24,104,199,848	5,377,933,187	98,146,048,828
FY 03-04	19,056,786,360	35,665,930,183	7,134,940,561	10,096,264,378	26,553,078,237	5,531,432,367	104,038,432,086
FY 04-05	20,000,311,963	37,622,354,298	7,387,778,999	10,734,859,969	27,538,685,102	5,804,309,104	109,088,299,435
FY 05-06	21,157,858,691	41,053,068,052	7,687,221,327	11,532,984,450	28,629,529,715	6,133,563,596	116,194,225,831
FY 06-07	22,156,829,799	44,054,575,887	8,262,712,264	12,512,760,970	31,671,352,369	6,417,751,066	125,075,982,355
FY 07-08	23,050,329,329	48,071,220,904	8,532,896,859	13,051,027,517	32,647,156,233	6,596,495,559	131,949,126,401
FY 08-09	24,497,997,265	50,078,503,830	9,239,979,693	14,313,081,944	34,373,483,872	7,074,604,592	139,577,651,196
FY 09-10	26,796,880,291	51,770,479,136	10,077,148,219	15,684,865,155	35,469,999,393	7,712,727,555	147,512,099,749
FY 10-11	29,263,065,103	51,978,823,228	10,898,944,550	16,906,309,239	36,609,931,428	8,267,389,105	153,924,462,653
FY 11-12	31,210,958,912	52,887,991,305	11,611,868,224	17,873,435,209	38,366,217,436	8,777,775,379	160,728,246,465
FY 12-13	33,690,150,231	53,564,420,943	12,455,714,790	19,860,556,852	41,265,071,666	9,122,810,227	169,958,724,709
FY 13-14	38,392,201,731	54,477,213,086	13,870,340,034	22,824,457,510	45,138,517,773	9,650,431,780	184,353,161,914
FY 14-15	46,303,050,192	55,835,782,440	16,486,479,732	27,587,282,399	49,285,829,937	10,671,974,797	206,170,399,497
FY 15-16	52,859,053,608	58,497,473,371	19,214,149,795	31,746,241,555	53,615,173,390	11,736,834,061	227,668,925,780
FY 16-17	55,474,876,299	60,908,784,796	20,528,345,210	33,245,129,587	55,651,358,933	12,515,846,552	238,324,341,377
FY 17-18	55,653,472,667	63,749,946,637	21,227,604,534	33,499,052,819	58,081,512,158	12,991,751,320	245,203,340,135
FY 18-19	55,325,708,073	66,955,600,886	20,922,952,875	33,498,224,546	59,475,655,259	13,056,739,923	249,234,881,562
FY 19-20	54,853,553,075	71,691,619,835	20,628,284,210	33,146,499,086	61,062,743,596	13,037,307,529	254,420,007,331
FY 20-21	54,489,687,103	77,149,329,485	20,500,572,518	33,071,881,355	62,027,829,260	13,000,797,768	260,240,097,489
FY 21-22	55,344,366,060	81,456,942,808	20,831,302,132	33,337,701,355	66,074,861,731	13,278,679,810	270,323,853,896
Increase over FY 19-20	1.57%	5.58%	1.61%	0.80%	6.52%	2.14%	3.87%
% of Total	20.47%	30.13%	7.71%	12.33%	24.44%	4.91%	100.00%

Table 18 Community Colleges 2021
Value, Tax Rates, & Property Taxes Levied

Community College	College Value	General Fund Rate	Other Rate	Bond Rate	Total College Rate	College Taxes Levied
<u>Central</u>						
ADAMS	3,897,656,499	0.068813	0.023011	0.000000	0.091824	\$ 3,579,012.45
BOONE	1,567,835,902	0.068813	0.023011	0.000000	0.091824	1,439,652.41
BUFFALO	6,325,256,543	0.068813	0.023011	0.000000	0.091824	5,808,110.88
BUTLER	2,430,262,852	0.068813	0.023011	0.000000	0.091824	2,231,568.00
CLAY	2,079,507,480	0.068813	0.023011	0.000000	0.091824	1,909,489.91
COLFAX	1,935,756,993	0.068813	0.023011	0.000000	0.091824	1,777,492.22
DAWSON	3,378,328,434	0.068813	0.023011	0.000000	0.091824	3,102,121.14
FRANKLIN	975,438,513	0.068813	0.023011	0.000000	0.091824	895,688.56
FURNAS	960,202,925	0.068813	0.023011	0.000000	0.091824	881,699.07
GOSPER	884,304,830	0.068813	0.023011	0.000000	0.091824	812,005.36
GREELEY	947,621,355	0.068813	0.023011	0.000000	0.091824	870,145.01
HALL	5,925,061,465	0.068813	0.023011	0.000000	0.091824	5,440,635.27
HAMILTON	2,931,343,374	0.091824	0.000000	0.000000	0.091824	2,691,680.32
HARLAN	987,781,381	0.068813	0.023011	0.000000	0.091824	907,028.74
HOWARD	1,400,522,653	0.068813	0.023011	0.000000	0.091824	1,286,016.04
KEARNEY	1,853,668,831	0.068813	0.023011	0.000000	0.091824	1,702,115.10
MERRICK	1,784,710,323	0.068813	0.023011	0.000000	0.091824	1,638,794.79
NANCE	1,077,066,953	0.068813	0.023011	0.000000	0.091824	989,007.26
NUCKOLLS	1,136,987,164	0.068813	0.023011	0.000000	0.091824	1,044,029.51
PHELPS	2,272,528,150	0.068813	0.023011	0.000000	0.091824	2,086,728.59
PLATTE	5,932,549,808	0.068813	0.023011	0.000000	0.091824	5,447,511.55
POLK	1,795,436,863	0.068813	0.023011	0.000000	0.091824	1,648,644.19
SHERMAN	937,358,929	0.068813	0.023011	0.000000	0.091824	860,721.94
VALLEY	898,169,421	0.068813	0.023011	0.000000	0.091824	824,736.23
WEBSTER	1,029,008,419	0.068813	0.023011	0.000000	0.091824	944,878.25
CENTRAL Total	55,344,366,060					\$ 50,819,512.79
<u>Metropolitan</u>						
DODGE	4,755,853,398	0.075000	0.020000	0.000000	0.095000	4,518,081.06
DOUGLAS	53,646,701,190	0.075000	0.020000	0.000000	0.095000	50,964,874.91
SARPY	19,513,624,113	0.075000	0.020000	0.000000	0.095000	18,537,947.55
WASHINGTON	3,540,764,107	0.075000	0.020000	0.000000	0.095000	3,363,730.11
METRO Total	81,456,942,808					\$ 77,384,633.63
<u>Mid-Plains</u>						
ARTHUR	240,755,116	0.054560	0.020000	0.000000	0.074560	179,507.52
BLAINE	344,867,171	0.054560	0.020000	0.000000	0.074560	257,133.06
CHASE	1,391,112,815	0.054560	0.020000	0.000000	0.074560	1,037,218.86
CHERRY	1,283,362,458	0.054560	0.020000	0.000000	0.074560	956,878.28
CUSTER	3,450,938,930	0.054560	0.020000	0.000000	0.074560	2,573,024.77
DUNDY	886,182,155	0.054560	0.020000	0.000000	0.074560	660,739.06
FRONTIER	862,133,146	0.054560	0.020000	0.000000	0.074560	642,811.49
HAYES	490,353,047	0.054560	0.020000	0.000000	0.074560	365,608.26
HITCHCOCK	701,096,012	0.054560	0.020000	0.000000	0.074560	522,738.83
HOOVER	335,896,635	0.054560	0.020000	0.000000	0.074560	250,444.67
KEITH	1,919,574,989	0.054560	0.020000	0.000000	0.074560	1,431,237.67
LINCOLN	5,153,887,956	0.054560	0.020000	0.000000	0.074560	3,842,762.26
LOGAN	348,613,143	0.054560	0.020000	0.000000	0.074560	259,926.37
LOUP	317,553,115	0.054600	0.020000	0.000000	0.074600	236,895.57
MCPHERSON	318,785,335	0.054560	0.020000	0.000000	0.074560	237,687.19
PERKINS	1,160,625,959	0.054560	0.020000	0.000000	0.074560	865,364.70
RED WILLOW	1,289,463,688	0.054560	0.020000	0.000000	0.074560	961,426.14
THOMAS	336,100,462	0.054560	0.020000	0.000000	0.074560	250,597.14
MID-PLAINS Total	20,831,302,132					\$ 15,532,001.84

Table 18 Community Colleges 2021
Value, Tax Rates, & Property Taxes Levied

Community College	College Value	General Fund Rate	Other Rate	Bond Rate	Total College Rate	College Taxes Levied
<u>Northeast</u>						
ANTELOPE	2,460,901,511	0.074000	0.020000	0.000000	0.094000	\$ 2,313,250.50
BOONE	727,788,677	0.074000	0.020000	0.000000	0.094000	684,122.44
BOYD	587,083,493	0.074000	0.020000	0.000000	0.094000	551,859.63
BROWN	894,125,478	0.074000	0.020000	0.000000	0.094000	840,479.89
BURT	1,789,104,248	0.074000	0.020000	0.000000	0.094000	1,681,766.13
CEDAR	2,524,296,557	0.074000	0.020000	0.000000	0.094000	2,372,842.88
CUMING	2,730,816,899	0.074000	0.020000	0.000000	0.094000	2,566,971.66
DAKOTA	1,982,804,025	0.074000	0.020000	0.000000	0.094000	1,863,837.13
DIXON	1,417,190,402	0.074000	0.020000	0.000000	0.094000	1,332,161.35
GARFIELD	443,887,754	0.074000	0.020000	0.000000	0.094000	417,257.71
HOLT	2,879,219,725	0.074000	0.020000	0.000000	0.094000	2,706,480.94
KEYA PAHA	477,973,722	0.074000	0.020000	0.000000	0.094000	449,296.83
KNOX	2,240,360,609	0.074000	0.020000	0.000000	0.094000	2,105,939.52
MADISON	4,393,398,645	0.074000	0.020000	0.000000	0.094000	4,129,814.94
PIERCE	1,960,977,830	0.074000	0.020000	0.000000	0.094000	1,843,321.80
ROCK	661,423,288	0.074000	0.020000	0.000000	0.094000	621,739.31
STANTON	1,596,750,732	0.074000	0.020000	0.000000	0.094000	1,500,947.52
THURSTON	1,002,763,252	0.074000	0.020000	0.000000	0.094000	942,598.80
WAYNE	1,975,621,783	0.074000	0.020000	0.000000	0.094000	1,857,086.50
WHEELER	591,212,725	0.074000	0.020000	0.000000	0.094000	555,741.10
NORTHEAST Total	33,337,701,355					\$ 31,337,516.58
<u>Southeast</u>						
CASS	4,034,365,898	0.073700	0.020000	0.000000	0.093700	3,780,206.52
FILLMORE	2,377,054,926	0.073700	0.020000	0.000000	0.093700	2,227,303.65
GAGE	3,234,510,911	0.073700	0.020000	0.000000	0.093700	3,030,737.26
JEFFERSON	1,840,981,881	0.073700	0.020000	0.000000	0.093700	1,725,002.37
JOHNSON	971,023,732	0.073700	0.020000	0.000000	0.093700	909,854.47
LANCASTER	32,609,379,673	0.073700	0.020000	0.000000	0.093700	30,555,026.43
NEMAHA	1,185,659,756	0.073700	0.020000	0.000000	0.093700	1,110,969.96
OTOE	2,475,364,808	0.073700	0.020000	0.000000	0.093700	2,319,416.74
PAWNEE	785,810,273	0.073700	0.020000	0.000000	0.093700	736,305.94
RICHARDSON	1,415,348,326	0.073700	0.020000	0.000000	0.093700	1,326,184.36
SALINE	2,420,327,166	0.073700	0.020000	0.000000	0.093700	2,267,846.53
SAUNDERS	4,280,752,265	0.073700	0.020000	0.000000	0.093700	4,011,082.73
SEWARD	3,219,646,281	0.073700	0.020000	0.000000	0.093700	3,016,821.11
THAYER	1,882,486,091	0.073700	0.020000	0.000000	0.093700	1,763,892.46
YORK	3,342,149,744	0.073700	0.020000	0.000000	0.093700	3,131,605.68
SOUTHEAST Total	66,074,861,731					\$ 61,912,256.21
<u>Western</u>						
BANNER	272,715,763	0.080310	0.021343	0.000000	0.101653	277,224.72
BOX BUTTE	1,517,735,099	0.080310	0.021343	0.000000	0.101653	1,542,826.30
CHERRY	853,461,405	0.080310	0.021343	0.000000	0.101653	867,571.32
CHEYENNE	1,398,536,413	0.080310	0.021343	0.000000	0.101653	1,421,657.98
DAWES	979,344,579	0.080310	0.021343	0.000000	0.101653	995,535.66
DEUEL	400,662,266	0.080310	0.021343	0.000000	0.101653	407,286.11
GARDEN	773,144,744	0.080310	0.021343	0.000000	0.101653	785,927.25
GRANT	321,647,940	0.080310	0.021343	0.000000	0.101653	326,965.68
KIMBALL	706,610,544	0.080310	0.021343	0.000000	0.101653	718,292.75
MORRILL	1,111,929,489	0.080310	0.021343	0.000000	0.101653	1,130,312.28
SCOTTS BLUFF	3,144,391,357	0.080310	0.021343	0.000000	0.101653	3,196,372.87
SHERIDAN	1,136,228,299	0.080310	0.021343	0.000000	0.101653	1,155,013.40
SIOUX	662,271,912	0.080310	0.021343	0.000000	0.101653	673,221.60
WESTERN Total	13,278,679,810					\$ 13,498,207.92
STATE TOTALS	270,323,853,896					\$ 250,484,128.97

METROPOLITAN COMMUNITY COLLEGE TUITION AND FEE HISTORY

	Resident Tuition		Non-Resident Tuition		Facility/Tech	Total Full-Time Quarterly	
	Per	Full-Time	Per	Full-Time	Fees	Tuition & Fees	
	Cr Hour	Quarter	Cr Hour	Quarter	Per Credit Hour	Resident	Non-Resident
1974-75	7.50	112.50	13.50	202.50	1.00	127.50	217.50
1975-76	7.00	105.00	14.00	210.00	1.00	120.00	225.00
1976-77	8.00	120.00	16.00	240.00	1.00	135.00	255.00
1977-78	9.00	135.00	18.00	270.00	1.00	150.00	285.00
1978-79	10.50	157.50	21.00	315.00	1.00	172.50	330.00
1979-80	10.50	157.50	21.00	315.00	1.00	172.50	330.00
1980-81	12.00	180.00	24.00	360.00	1.00	195.00	375.00
1981-82	13.50	202.50	27.00	405.00	0.50	210.00	412.50
1982-83	14.50	217.50	29.00	435.00	0.50	225.00	442.50
1983-84	15.50	232.50	31.00	465.00	0.25	236.25	468.75
1984-85	16.50	247.50	33.00	495.00	0.00	247.50	495.00
1985-86	16.50	247.50	33.00	495.00	0.00	247.50	495.00
1986-87	17.50	262.50	35.00	525.00	0.00	262.50	525.00
1987-88	17.50	262.50	35.00	525.00	0.00	262.50	525.00
1988-89	18.50	277.50	37.00	555.00	0.00	277.50	555.00
1990-91	19.50	292.50	39.00	585.00	0.00	292.50	585.00
1991-92	19.50	292.50	39.00	585.00	0.00	292.50	585.00
1992-93	20.50	307.50	41.00	615.00	0.00	307.50	615.00
1993-94	22.00	330.00	44.00	660.00	0.00	330.00	660.00
1994-95	23.00	345.00	46.00	690.00	0.00	345.00	690.00
1995-96	24.00	360.00	30.00	450.00	0.00	360.00	450.00
1996-97	25.50	382.50	31.88	478.20	2.00	412.50	508.20
1997-98	25.50	382.50	31.88	478.20	2.00	412.50	508.20
1998-99	26.50	397.50	33.00	495.00	2.00	427.50	525.00
1999-2000	26.50	397.50	33.00	495.00	2.00	427.50	525.00
2000-01	28.00	420.00	35.00	525.00	2.00	450.00	555.00
2001-02	29.50	442.50	37.00	555.00	3.00	487.50	600.00
2002-03	31.50	472.50	42.00	630.00	3.00	517.50	675.00
2003-04	33.50	502.50	48.00	720.00	3.00	547.50	765.00
2004-05	35.50	532.50	58.00	870.00	3.00	577.50	915.00
2005-06	38.50	577.50	58.00	870.00	3.00	622.50	915.00
2006-07	40.00	600.00	60.00	900.00	3.00	645.00	945.00
2007-08	41.00	615.00	61.50	922.50	5.00	690.00	997.50
2008-09	43.00	645.00	64.50	967.50	5.00	720.00	1042.50
2009-10	43.00	645.00	64.50	967.50	5.00	720.00	1042.50
2010-11	48.00	720.00	71.50	1072.50	5.00	795.00	1147.50
2011-12	48.00	720.00	71.50	1072.50	5.00	795.00	1147.50
2012-13	51.00	765.00	76.50	1147.50	5.00	840.00	1222.50
2013-14	53.00	795.00	79.50	1192.50	5.00	870.00	1267.50
2014-15	53.00	795.00	79.50	1192.50	5.00	870.00	1267.50
2015-16	56.00	840.00	84.00	1260.00	5.00	915.00	1335.00
2016-17	59.00	885.00	88.50	1327.50	5.00	960.00	1402.50
2017-18	61.00	915.00	91.50	1372.50	5.00	990.00	1447.50
2018-19	64.00	960.00	96.00	1440.00	5.00	1035.00	1515.00
2019-20	64.00	960.00	96.00	1440.00	5.00	1035.00	1515.00
2020-21	66.00	990.00	99.00	1485.00	5.00	1065.00	1560.00
2021-22	66.00	990.00	99.00	1485.00	5.00	1065.00	1560.00
2022-23	68.00	1020.00	102.00	1530.00	5.00	1095.00	1605.00

(Full-Time = 15 Credit Hours)

Miscellaneous Fees:

Effective 1974-75 through 1980-81: Facilities use fee \$1.00 per credit hour.

Effective 1981-82 through 1982-83: Facilities use fee decreased to \$.50 per credit hour.

Effective 1983-84: Facilities use fee decreased to \$.25 per credit hour.

Effective 1984-85: No facilities use fee.

Effective 1995-96: Non-resident tuition rate lowered.*

Effective Summer Quarter 1996-97: Free zone raised from 15-21 credit hours to 18-21.

Effective Winter Quarter 1996-97: Tech service fee \$2.00 per credit hour charged.

Effective Fall Quarter 2000-01: Eliminated free zone.

Effective Fall Quarter 2007-08: Eliminated Tech service fee and started facility fee of \$5 per credit hour.

Activity Fees:

Prior to 1984: \$1.00 per quarter/per student enrolled in 1-9 cr hours.

\$2.00 per quarter/per student enrolled in 10+ cr hours.

Effective Summer Qtr 1984-85: \$.00 per quarter/per student enrolled in 1-3 cr hours.

\$1.00 per quarter/per student enrolled in 4-9 cr hours.

\$2.00 per quarter/per student enrolled in 10+ cr hours

Effective Fall Quarter 1984-85: No activity fees.

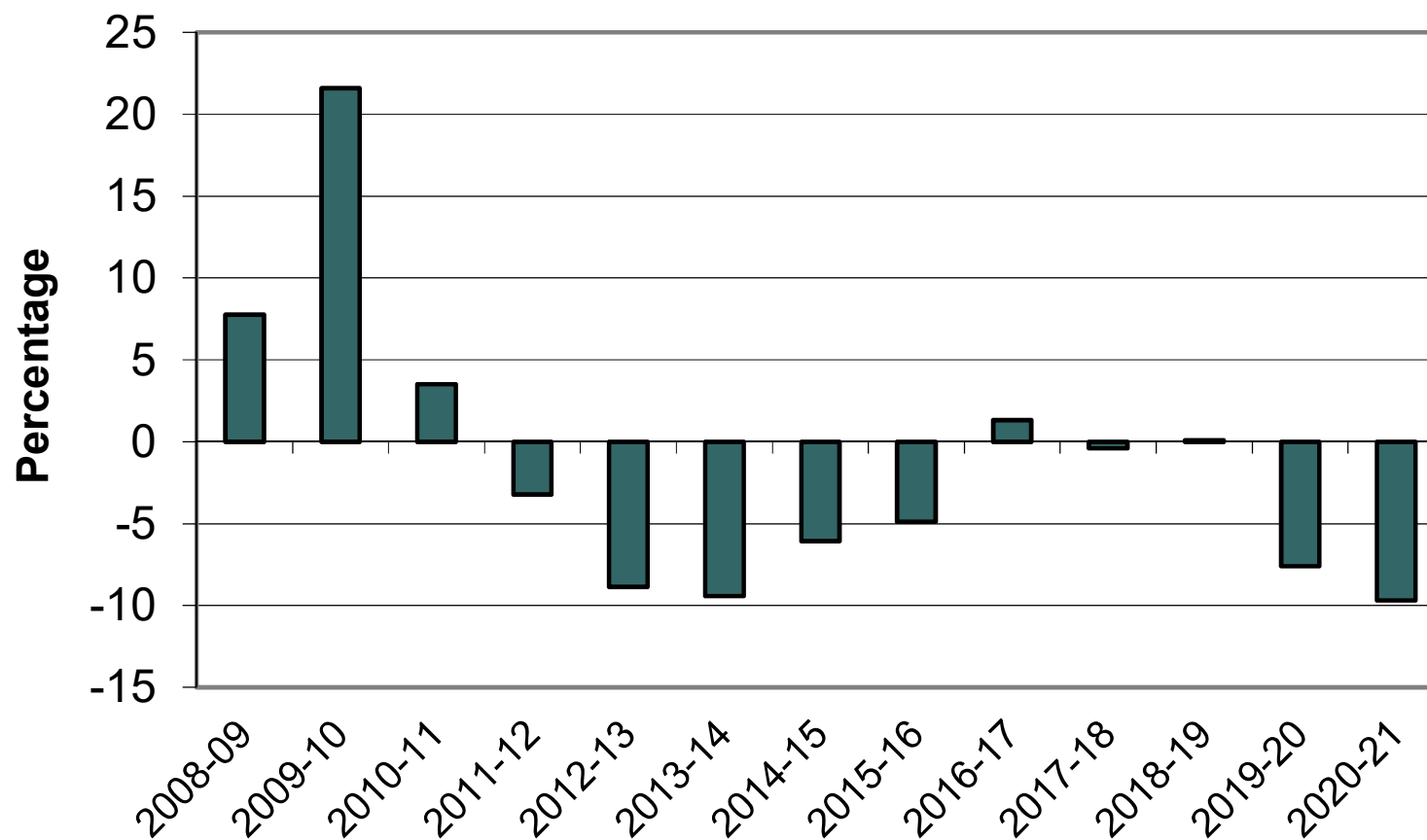
NEBRASKA PUBLIC INSTITUTION RATE HISTORY
Resident Tuition Per Semester Hour

Community Colleges											
<u>Year</u>	<u>UNL</u>	<u>UNO</u>	<u>UNK</u>	<u>Wayne State</u>	<u>Central</u>	<u>Mid-Plains</u>	<u>Northeast</u>	<u>Southeast</u>	<u>Western</u>	<u>Metro Semester</u>	<u>Metro Quarter</u>
1997-98	78.50	71.50	63.50	57.75	38.60	32.00	38.00	39.75	38.00	38.25	25.50
1998-99	82.75	75.50	67.00	59.50	40.00	40.00	39.50	41.25	39.50	39.75	26.50
1999-2000	87.25	79.75	70.75	62.50	42.00	40.00	41.00	42.75	41.00	39.75	26.50
2000-01	92.00	84.25	74.75	65.75	44.00	42.00	43.00	43.50	43.00	42.00	28.00
2001-02	101.25	92.75	82.25	69.75	45.00	48.00	45.00	45.00	44.00	44.25	29.50
2002-03	111.50	102.00	90.50	76.25	46.00	50.00	47.00	47.25	45.50	47.25	31.50
2003-04	128.25	117.25	104.00	87.00	50.00	52.00	52.00	50.25	47.50	50.25	33.50
2004-05	143.75	131.25	116.50	95.00	54.00	54.00	54.00	54.00	51.00	53.25	35.50
2005-06	151.00	137.75	122.25	97.75	58.00	57.00	57.00	58.50	52.00	57.75	38.50
2006-07	160.00	146.00	129.50	102.50	62.00	59.00	59.00	63.00	54.00	60.00	40.00
2007-08	169.50	154.75	137.25	110.00	66.00	62.00	62.00	67.50	61.00	61.50	41.00
2008-09	179.75	164.00	145.50	116.50	66.00	65.00	64.00	70.50	66.00	64.50	43.00
2009-10	187.00	170.50	151.25	122.50	70.00	67.00	67.00	70.50	68.00	64.50	43.00
2010-11	198.25	180.75	160.25	128.75	74.00	70.00	70.00	72.00	70.00	72.00	48.00
2011-12	208.25	189.75	168.25	135.25	78.00	74.00	73.00	76.50	77.00	72.00	48.00
2012-13	216.00	196.75	174.50	140.00	80.00	77.00	76.00	81.00	80.00	76.50	51.00
2013-14	216.00	196.75	174.50	140.00	80.00	77.00	78.50	83.25	83.00	79.50	53.00
2014-15	216.00	196.75	174.50	140.00	80.00	79.00	82.50	87.75	87.50	79.50	53.00
2015-16	219.75	200.25	177.50	153.00	82.00	81.00	86.00	90.75	91.50	84.00	56.00
2016-17	225.25	205.25	182.00	160.00	84.00	84.00	90.00	92.25	95.00	88.50	59.00
2017-18	237.50	216.25	191.75	172.00	88.00	89.00	94.00	98.25	97.50	91.50	61.00
2018-19	245.00	223.25	198.00	177.00	88.00	92.00	96.00	101.25	100.00	96.00	64.00
2019-20	252.00	229.00	203.00	181.50	90.00	94.00	99.00	102.00	104.00	96.00	64.00
2020-21	259.00	235.00	209.00	186.00	92.00	96.00	105.00	102.00	106.50	99.00	66.00
2021-22	259.00	235.00	209.00	186.00	92.00	98.00	105.00	102.00	106.50	99.00	66.00
2022-23	259.00	235.00	209.00	186.00	94.00	98.00	108.00	102.00	106.50	102.00	68.00

**Nebraska Community College
Resident Semester Tuition & Fee Comparison
as of 07/19/2022**

	<u>CENTRAL</u>	<u>MID-PLAINS</u>	<u>NORTHEAST</u>	<u>SOUTHEAST</u>	<u>WESTERN</u>	<u>Average without MCC</u>	<u>MCC (converted to semester)</u>	<u>Average Nebraska</u>	<u>IWCC</u>
<u>Per Semester Hour</u>									
<u>FY 2021-22 Rates</u>									
Tuition	92.00	98.00	105.00	102.00	106.50	100.70	99.00	100.42	187.00
Fees	15.00	16.00	20.00	12.00	17.50	16.10	7.50	14.67	17.00
Total Cost	107.00	114.00	125.00	114.00	124.00	116.80	106.50	115.09	204.00
<u>Increase FY 2022-23</u>	Approved	Approved	Approved	Approved	Approved		Approved		Approved
Tuition	2.00	0.00	3.00	0.00	0.00	1.00	3.00	1.33	14.00
Fees	1.00	0.00	0.00	3.00	0.00	0.80	0.00	0.67	0.00
Total Increase	3.00	0.00	3.00	3.00	0.00	1.80	3.00	2.00	14.00
<u>FY 2022-23 Rates</u>									
Tuition	94.00	98.00	108.00	102.00	106.50	101.70	102.00	101.75	201.00
Fees	16.00	16.00	20.00	15.00	17.50	16.90	7.50	15.33	17.00
Total per Semester Hour	110.00	114.00	128.00	117.00	124.00	118.60	109.50	117.08	218.00
<u>Semester Full-Time (15 semester hours):</u>									
<u>FY 2021-22 Rates</u>									
Tuition	1,380.00	1,470.00	1,575.00	1,530.00	1,597.50	1,510.50	1,485.00	1,506.25	2,805.00
Fees	225.00	240.00	300.00	180.00	262.50	241.50	112.50	220.00	255.00
Total Cost	1,605.00	1,710.00	1,875.00	1,710.00	1,860.00	1,752.00	1,597.50	1,726.25	3,060.00
<u>Increase FY 2022-23</u>	Approved	Approved	Approved	Approved	Approved		Approved		Approved
Tuition	30.00	0.00	45.00	0.00	0.00	15.00	45.00	20.00	210.00
Fees	15.00	0.00	0.00	45.00	0.00	12.00	0.00	10.00	0.00
Total Increase	45.00	0.00	45.00	45.00	0.00	27.00	45.00	30.00	210.00
<u>FY 2022-23 Rates</u>									
Tuition	1,410.00	1,470.00	1,620.00	1,530.00	1,597.50	1,525.50	1,530.00	1,526.25	3,015.00
Fees	240.00	240.00	300.00	225.00	262.50	253.50	112.50	230.00	255.00
Total Cost for Full-Time	1,650.00	1,710.00	1,920.00	1,755.00	1,860.00	1,779.00	1,642.50	1,756.25	3,270.00

METROPOLITAN COMMUNITY COLLEGE FTE STUDENT ENROLLMENT GROWTH



2020-21 Full-Time Equivalent (FTE) Enrollments in Community College Courses by Category

Category of Courses	Central		Metro		Mid-Plains		Northeast		Southeast		Western		Total	
	FTE	% of Total	FTE	% of Total	FTE	% of Total	FTE	% of Total	FTE	% of Total	FTE	% of Total	FTE	% of Total
Academic Transfer % of Total Academic Transfer	676	20.0%	1,117	13.5%	715	54.3%	1,298	45.5%	864	15.0%	331	32.8%	5,001	22.1%
	14%		22%		14%		26%		17%		7%		100%	
Academic Support % of Total Academic Support	341	10.1%	3,090	37.3%	23	1.7%	192	6.7%	1,380	24.0%	128	12.7%	5,153	22.8%
	7%		60%		0%		4%		27%		2%		100%	
Undeclared/Non-Degree % of Total Undeclared/NonDeg	642	19.0%	160	1.9%	22	1.7%	10	0.4%	279	4.9%	60	5.9%	1,173	5.2%
	55%		14%		2%		1%		24%		5%		100%	
Foundations Education % of Total Foundations Educ	99	2.9%	409	4.9%	60	4.6%	49	1.7%	186	3.2%	57	5.7%	860	3.8%
	11%		48%		7%		6%		22%		7%		100%	
Subtotal: Academic % of Total Academic	1,758	52.0%	4,776	57.6%	820	62.2%	1,549	54.3%	2,709	47.1%	576	57.1%	12,187	53.9%
	14%		39%		7%		13%		22%		5%		100%	
Applied Technology (Class 1) % of Total Appl Tech Class 1	860	25.4%	1,664	20.1%	263	20.0%	528	18.5%	1,397	24.3%	184	18.2%	4,896	21.7%
	18%		34%		5%		11%		29%		4%		100%	
Applied Technology (Class 2) % of Total Appl Tech Class 2	760	22.5%	1,849	22.3%	235	17.8%	773	27.1%	1,646	28.6%	249	24.7%	5,513	24.4%
	14%		34%		4%		14%		30%		5%		100%	
Subtotal: Technology % of Total Technology	1,620	48.0%	3,513	42.4%	498	37.8%	1,301	45.7%	3,043	52.9%	433	42.9%	10,408	46.1%
	16%		34%		5%		12%		29%		4%		100%	
GRAND TOTAL % of Total	3,377	100%	8,289	100%	1,318	100%	2,849	100%	5,752	100%	1,010	100%	22,596	100%
	15%		37%		6%		13%		25%		4%		100%	
Academic Support plus Class 1 & Class 2 Applied Technology % of Total Academic Support plus Class 1 & Class 2 Applied Technology	1,961	58.1%	6,603	79.7%	521	39.5%	1,493	52.4%	4,423	76.9%	561	55.6%	15,561	68.9%
	13%		42%		3%		10%		28%		4%		100%	

Source: CCPE Report, Postsecondary Education Operating and State Aid Budget Recommendations 2021-23 Biennium

Note: Non-foundation academic courses are allocated by declared student major as of the tenth (10th) instructional day to academic transfer, academic support, and undeclared/non-degree.

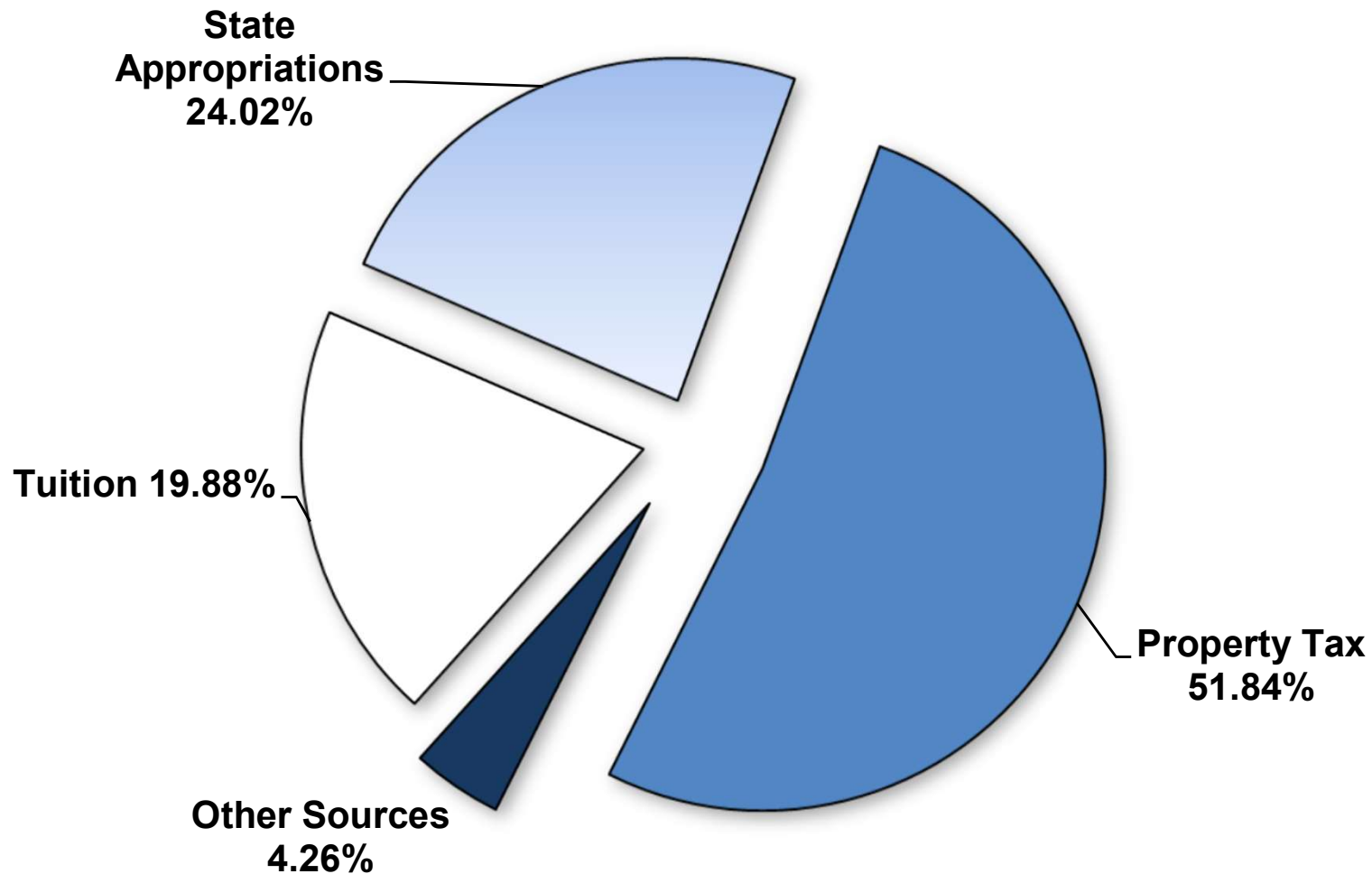
NEBRASKA COMMUNITY COLLEGE CENSUS DATA							
College	County	2000 Census		2010 Census		2020 Est.	
		Population	% of Total	Population	% of Total	Population	% of Total
CCC	Adams	31,151		31,364		31,321	
CCC	Boone / 72%	4,506		3,964		3,669	
CCC	Buffalo	42,259		46,102		50,114	
CCC	Butler	8,767		8,395		7,960	
CCC	Clay	7,039		6,542		6,216	
CCC	Colfax	10,441		10,515		10,587	
CCC	Dawson	24,365		24,326		23,510	
CCC	Franklin	3,574		3,225		2,940	
CCC	Furnas	5,324		4,959		4,653	
CCC	Gosper	2,143		2,044		1,986	
CCC	Greeley	2,714		2,538		2,319	
CCC	Hall	53,534		58,607		61,028	
CCC	Hamilton	9,403		9,124		9,237	
CCC	Harlan	3,786		3,423		3,311	
CCC	Howard	6,567		6,274		6,488	
CCC	Kearney	6,882		6,489		6,652	
CCC	Merrick	8,204		7,845		7,809	
CCC	Nance	4,038		3,735		3,532	
CCC	Nuckolls	5,057		4,500		4,134	
CCC	Phelps	9,747		9,188		9,006	
CCC	Platte	31,662		32,237		33,364	
CCC	Polk	5,639		5,406		5,201	
CCC	Sherman	3,318		3,152		2,986	
CCC	Valley	4,647		4,260		4,103	
CCC	Webster	4,061		3,812		3,419	
	Total CCC	298,828	17.5%	302,026	16.5%	305,545	15.8%
MCC	Dodge	36,160		36,691		36,222	
MCC	Douglas	463,585		517,110		574,332	
MCC	Sarpy	122,595		158,840		188,856	
MCC	Washington	18,780		20,234		20,901	
	Total MCC	641,120	37.5%	732,875	40.1%	820,311	42.3%
MPCC	Arthur	444		460		466	
MPCC	Blaine	583		478		457	
MPCC	Chase	4,068		3,966		3,840	
MPCC	Cherry / 62%	3,812		3,542		3,584	
MPCC	Custer	11,793		10,939		10,626	
MPCC	Dundy	2,292		2,008		1,671	
MPCC	Frontier	3,099		2,756		2,587	
MPCC	Hayes	1,068		967		916	
MPCC	Hitchcock	3,111		2,908		2,773	
MPCC	Hooker	783		736		647	
MPCC	Keith	8,875		8,368		7,983	
MPCC	Lincoln	34,632		36,288		34,347	
MPCC	Logan	774		763		747	
MPCC	Loup	712		632		650	
MPCC	McPherson	533		539		474	
MPCC	Perkins	3,200		2,970		2,867	
MPCC	Red Willow	11,448		11,055		10,627	
MPCC	Thomas	729		647		739	
	Total MPCC	91,956	5.4%	90,022	4.9%	86,001	4.4%

College	County	2000 Census Population	% of Total	2010 Census Population	% of Total	2020 Est. Population	% of Total
NECC	Antelope	7,452		6,685		6,264	
NECC	Boone / 28%	1,753		1,541		1,427	
NECC	Boyd	2,438		2,099		1,860	
NECC	Brown	3,525		3,145		2,981	
NECC	Burt	7,791		6,858		6,477	
NECC	Cedar	9,615		8,852		8,414	
NECC	Cuming	10,203		9,139		8,798	
NECC	Dakota	20,253		21,006		20,070	
NECC	Dixon	6,339		6,000		5,596	
NECC	Garfield	1,902		2,049		1,956	
NECC	Holt	11,551		10,435		9,956	
NECC	Keya Paha	983		824		759	
NECC	Knox	9,374		8,701		8,304	
NECC	Madison	35,226		34,876		34,813	
NECC	Pierce	7,857		7,266		7,184	
NECC	Rock	1,756		1,526		1,377	
NECC	Stanton	6,455		6,129		5,880	
NECC	Thurston	7,171		6,940		7,220	
NECC	Wayne	9,851		9,595		9,492	
NECC	Wheeler	886		818		790	
	Total NECC	162,381	9.5%	154,484	8.5%	149,618	7.7%
SECC	Cass	24,334		25,241		26,232	
SECC	Fillmore	6,634		5,890		5,519	
SECC	Gage	22,993		22,311		21,431	
SECC	Jefferson	8,333		7,547		7,099	
SECC	Johnson	4,488		5,217		5,057	
SECC	Lancaster	250,291		285,407		320,650	
SECC	Nemaha	7,576		7,248		7,044	
SECC	Otoe	15,396		15,740		15,965	
SECC	Pawnee	3,087		2,773		2,601	
SECC	Richardson	9,531		8,363		7,791	
SECC	Saline	13,843		14,200		13,987	
SECC	Saunders	19,830		20,780		21,927	
SECC	Seward	16,496		16,750		17,186	
SECC	Thayer	6,055		5,228		4,887	
SECC	York	14,598		13,665		13,511	
	Total SECC	423,485	24.7%	456,360	25.0%	490,887	25.3%
WNCC	Banner	819		690		786	
WNCC	Box Butte	12,158		11,308		10,696	
WNCC	Cherry / 38%	2,336		2,171		2,197	
WNCC	Cheyenne	9,830		9,998		9,111	
WNCC	Dawes	9,060		9,182		8,361	
WNCC	Deuel	2,098		1,941		1,793	
WNCC	Garden	2,292		2,057		1,847	
WNCC	Grant	747		614		630	
WNCC	Kimball	4,089		3,821		3,495	
WNCC	Morrill	5,440		5,042		4,625	
WNCC	Scotts Bluff	36,951		36,970		35,299	
WNCC	Sheridan	6,198		5,469		5,150	
WNCC	Sioux	1,475		1,311		1,200	
	Total WNCC	93,493	5.5%	90,574	5.0%	85,190	4.4%
	State Total	1,711,263	100.0%	1,826,341	100.0%	1,937,552	100.0%

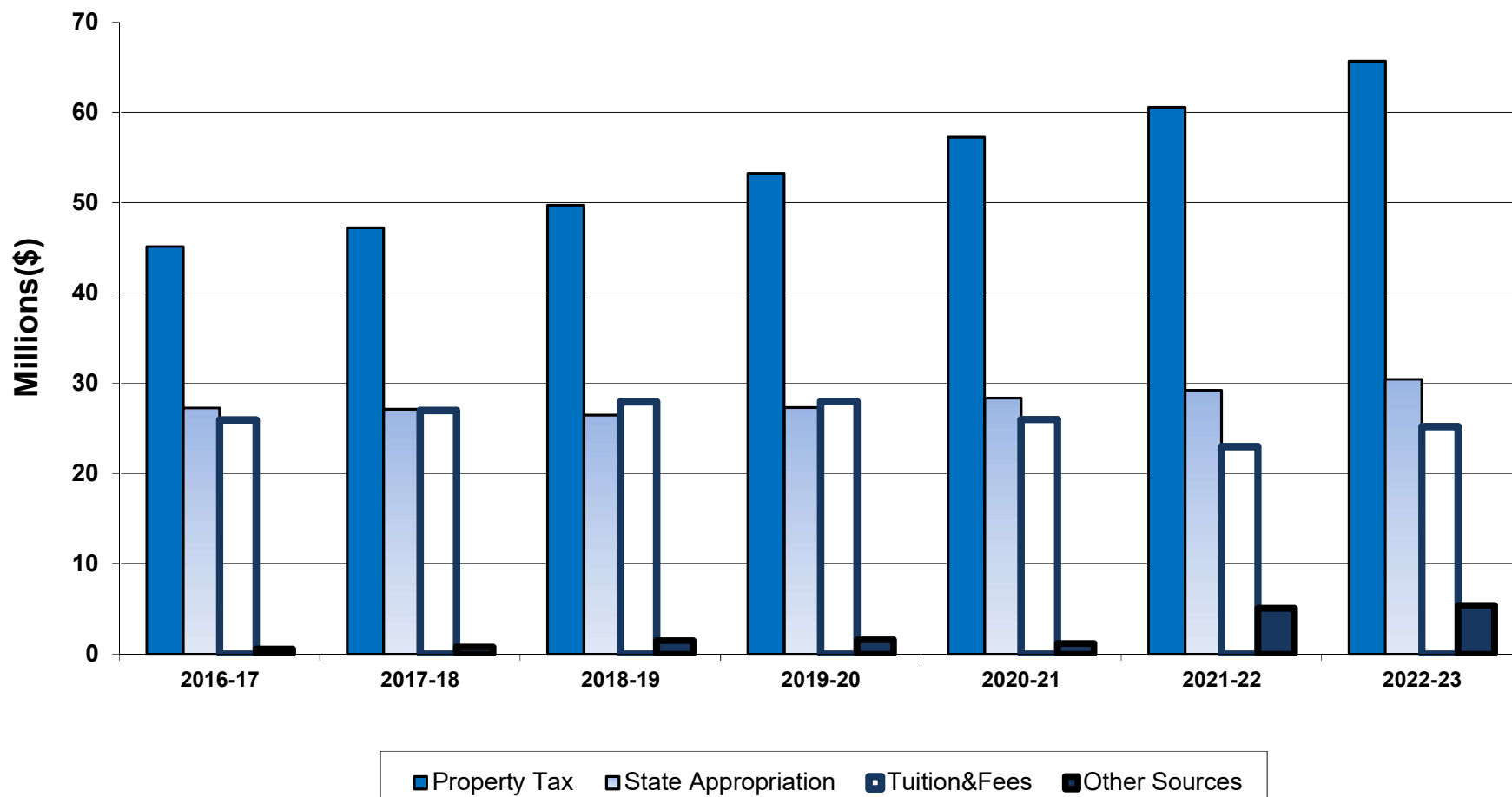
METROPOLITAN COMMUNITY COLLEGE GENERAL FUND HISTORICAL BUDGET

<u>REVENUE</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Budget 2022-23</u>
Property Tax Levy	45,129,042	47,215,626	49,727,047	53,263,895	57,263,439	60,470,998	65,716,155
\$ Increase/(Decrease)	1,757,075	2,086,584	2,511,421	3,536,848	3,999,544	3,207,559	5,245,157
% Increase/(Decrease)	4.05%	4.62%	5.32%	7.11%	7.51%	5.60%	8.67%
% Total Revenue	45.62%	46.23%	47.06%	48.34%	50.75%	51.29%	51.84%
State Appropriations	27,268,710	27,128,926	26,483,917	27,323,390	28,361,109	29,372,659	30,446,484
\$ Increase/(Decrease)	1,027,417	(139,784)	(645,009)	839,473	1,037,719	1,011,550	1,073,825
% Increase/(Decrease)	3.92%	-0.51%	-2.38%	3.17%	3.80%	3.57%	3.66%
% Total Revenue	27.56%	26.56%	25.06%	24.80%	25.14%	24.91%	24.02%
Tuition & Fees	25,950,000	26,994,785	27,958,718	28,000,000	26,000,000	23,000,000	25,200,000
\$ Increase/(Decrease)	150,000	1,044,785	963,933	41,282	(2,000,000)	(3,000,000)	2,200,000
% Increase/(Decrease)	0.58%	4.03%	3.57%	0.15%	-7.14%	-11.54%	9.57%
% Total Revenue	26.23%	26.43%	26.46%	25.41%	23.04%	19.51%	19.88%
Grants and Contracts	350,000	400,000	500,000	400,000	400,000	4,400,000	4,750,000
\$ Increase/(Decrease)	0	50,000	100,000	(100,000)	0	4,000,000	350,000
% Increase/(Decrease)	0.00%	14.29%	25.00%	-20.00%	0.00%	1000.00%	7.95%
% Total Revenue	0.35%	0.39%	0.47%	0.36%	0.35%	3.73%	3.75%
Investment Income	30,000	100,000	600,000	800,000	400,000	50,000	50,000
\$ Increase/(Decrease)	0	70,000	500,000	200,000	(400,000)	(350,000)	0
% Increase/(Decrease)	0.00%	233.33%	500.00%	33.33%	-50.00%	-87.50%	0.00%
% Total Revenue	0.03%	0.10%	0.57%	0.73%	0.35%	0.04%	0.04%
Other Sources	200,000	300,000	400,000	400,000	400,000	600,000	600,000
\$ Increase/(Decrease)	(200,000)	100,000	100,000	0	0	200,000	0
% Increase/(Decrease)	-50.00%	50.00%	33.33%	0.00%	0.00%	50.00%	0.00%
% Total Revenue	0.20%	0.29%	0.38%	0.36%	0.35%	0.51%	0.47%
Total Rev Less Prop Tax	53,798,710	54,923,711	55,942,635	56,923,390	55,561,109	57,422,659	61,046,484
\$ Increase/(Decrease)	977,417	1,125,001	1,018,924	980,755	(1,362,281)	1,861,550	3,623,825
% Increase/(Decrease)	1.85%	2.09%	1.86%	1.75%	-2.39%	3.35%	6.31%
% Total Revenue	54.38%	53.77%	52.94%	51.66%	49.25%	48.71%	48.16%
TOTAL ALL REVENUE	98,927,752	102,139,337	105,669,682	110,187,285	112,824,548	117,893,657	126,762,639
\$ Increase/(Decrease)	2,734,492	3,211,585	3,530,345	4,517,603	2,637,263	5,069,109	8,868,982
% Increase/(Decrease)	2.84%	3.25%	3.46%	4.28%	2.39%	4.49%	7.52%
% Total Revenue	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Revenue net of Student Aid	96,323,451	99,530,524	103,060,869	107,578,472	110,240,735	114,309,844	123,181,826
	2,734,492	3,207,073	3,530,345	4,517,603	2,662,263	4,069,109	8,871,982
	2.92%	3.33%	3.55%	4.38%	2.47%	3.69%	7.76%

**METROPOLITAN COMMUNITY COLLEGE
PROJECTED GENERAL FUND REVENUES BY SOURCE
2022-23**



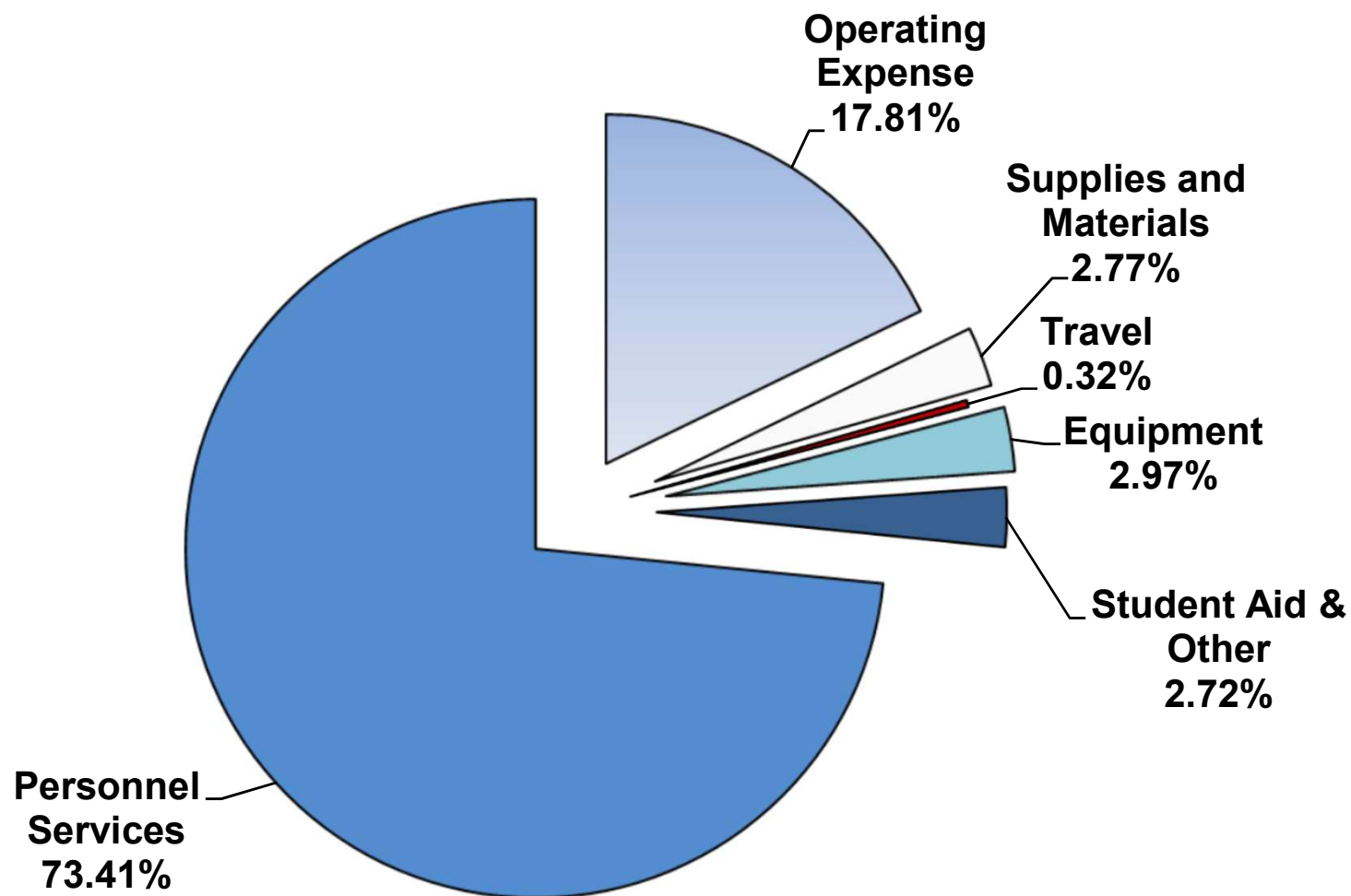
METROPOLITAN COMMUNITY COLLEGE HISTORY OF BUDGETED GENERAL FUND REVENUE



METROPOLITAN COMMUNITY COLLEGE GENERAL FUND HISTORICAL BUDGET

<u>EXPENDITURES BY TYPE</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	Budget <u>2022-23</u>
Personnel Services	76,870,402	81,055,535	83,598,397	88,413,376	88,655,406	91,580,333	96,666,449
\$ Increase/(Decrease)	2,757,091	4,185,133	2,542,862	4,814,979	242,030	2,924,927	5,086,116
% Increase/(Decrease)	3.72%	5.44%	3.14%	5.76%	0.27%	3.30%	5.55%
% Total Expenditures	73.70%	74.30%	74.12%	75.30%	75.57%	72.83%	73.41%
Operating Expense	19,146,587	19,798,393	19,250,569	19,826,325	20,320,830	22,302,126	23,444,527
\$ Increase/(Decrease)	619,367	651,806	(547,824)	575,756	494,505	1,981,296	1,142,401
% Increase/(Decrease)	3.34%	3.40%	-2.77%	2.99%	2.49%	9.75%	5.12%
% Total Expenditures	18.36%	18.15%	17.07%	16.89%	17.32%	17.74%	17.81%
Supplies and Materials	2,506,489	2,576,629	2,774,216	2,928,380	2,756,725	3,376,508	3,648,569
\$ Increase/(Decrease)	(105,849)	70,140	197,587	154,164	(171,655)	619,783	272,061
% Increase/(Decrease)	-4.05%	2.80%	7.67%	5.56%	-5.86%	22.48%	8.06%
% Total Expenditures	2.40%	2.36%	2.46%	2.49%	2.35%	2.68%	2.76%
Travel	484,425	510,555	510,555	535,303	292,672	303,778	422,768
\$ Increase/(Decrease)	0	26,130	0	24,748	(242,631)	11,106	118,990
% Increase/(Decrease)	0.00%	5.39%	0.00%	4.85%	-45.33%	3.79%	39.17%
% Total Expenditures	0.47%	0.47%	0.45%	0.46%	0.25%	0.24%	0.32%
Equipment	2,683,758	2,540,509	4,051,780	3,103,129	2,704,755	4,599,293	3,909,323
\$ Increase/(Decrease)	(50,911)	(143,249)	1,511,271	(948,651)	(398,374)	1,894,538	(689,970)
% Increase/(Decrease)	-1.86%	-5.34%	59.49%	-23.41%	-12.84%	70.04%	-15.00%
% Total Expenditures	2.57%	2.33%	3.59%	2.64%	2.31%	3.66%	2.97%
Student Aid & Other	2,604,301	2,608,813	2,608,813	2,608,813	2,583,813	3,583,813	3,580,813
\$ Increase/(Decrease)	0	4,512	0	0	(25,000)	1,000,000	(3,000)
% Increase/(Decrease)	0.00%	0.17%	0.00%	0.00%	-0.96%	38.70%	-0.08%
% Total Expenditures	2.50%	2.39%	2.31%	2.22%	2.20%	2.85%	2.72%
TOTAL EXPENDITURES	104,295,962	109,090,434	112,794,330	117,415,326	117,314,201	125,745,851	131,672,449
\$ Increase/(Decrease)	3,219,698	4,794,472	3,703,896	4,620,996	(101,125)	8,431,650	5,926,598
% Increase/(Decrease)	3.19%	4.60%	3.40%	4.10%	-0.09%	7.19%	4.71%
% Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
FUND BALANCE INCR/(DECR)	(5,368,210)	(6,951,097)	(7,124,648)	(7,228,041)	(4,489,653)	(7,852,194)	(4,909,810)
\$ Increase/(Decrease)	(485,206)	(1,582,887)	(173,551)	(103,393)	2,738,388	(3,362,541)	2,942,384
% Increase/(Decrease)	9.94%	29.49%	2.50%	1.45%	-37.89%	74.90%	-37.47%
% Total Expenditures	-5.15%	-6.37%	-6.32%	-6.16%	-3.83%	-6.24%	-3.73%

**METROPOLITAN COMMUNITY COLLEGE
BUDGETED GENERAL FUND EXPENDITURES BY TYPE
2022-23**



METROPOLITAN COMMUNITY COLLEGE GENERAL FUND HISTORICAL AUDITED

	* * *	* * *	* * *	* * *	* * *		
	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Estimate</u>	<u>Budget</u>
<u>EXPENDITURES BY TYPE</u>						<u>2021-22</u>	<u>2022-23</u>
Personnel Services	72,663,532	76,741,949	82,645,661	85,583,429	84,029,291	85,300,559	96,666,449
\$ Increase/(Decrease)	1,847,679	4,078,417	5,903,712	2,937,768	(1,554,138)	1,271,268	11,365,890
% Increase/(Decrease)	2.61%	5.61%	7.69%	3.55%	-1.82%	1.51%	13.32%
% Total Expenditures	77.61%	75.40%	75.08%	77.92%	79.52%	76.29%	73.41%
Operating Expense	13,780,305	17,251,181	17,791,830	16,860,504	16,003,254	17,534,130	23,444,527
\$ Increase/(Decrease)	(871,561)	3,470,876	540,649	(931,326)	(857,250)	1,530,876	5,910,397
% Increase/(Decrease)	-5.95%	25.19%	3.13%	-5.23%	-5.08%	9.57%	33.71%
% Total Expenditures	14.72%	16.95%	16.16%	15.35%	15.14%	15.68%	17.81%
Supplies and Materials	2,443,096	2,814,239	2,997,430	2,762,534	2,438,899	3,512,983	3,648,569
\$ Increase/(Decrease)	(3,628)	371,143	183,191	(234,896)	(323,635)	1,074,084	135,586
% Increase/(Decrease)	-0.15%	15.19%	6.51%	-7.84%	-11.72%	44.04%	3.86%
% Total Expenditures	2.61%	2.77%	2.72%	2.52%	2.31%	3.13%	2.76%
Travel	485,924	504,044	627,763	333,337	22,105	125,756	422,768
\$ Increase/(Decrease)	(38,188)	18,120	123,719	(294,426)	(311,232)	103,651	297,012
% Increase/(Decrease)	-7.29%	3.73%	24.55%	-46.90%	-93.37%	468.90%	236.18%
% Total Expenditures	0.52%	0.50%	0.57%	0.30%	0.02%	0.11%	0.32%
Equipment	2,340,590	2,463,217	4,171,477	2,567,507	1,765,786	3,200,625	3,909,323
\$ Increase/(Decrease)	9,643	122,627	1,708,260	(1,603,970)	(801,721)	1,434,839	708,698
% Increase/(Decrease)	0.41%	5.24%	69.35%	-38.45%	-31.23%	81.26%	22.14%
% Total Expenditures	2.50%	2.42%	3.79%	2.34%	1.67%	2.86%	2.97%
Student Aid & Other	1,909,642	2,004,870	1,846,558	1,731,030	1,409,290	2,131,416	3,580,813
\$ Increase/(Decrease)	(364,450)	95,228	(158,312)	(115,528)	(321,740)	722,126	1,449,397
% Increase/(Decrease)	-16.03%	4.99%	-7.90%	-6.26%	-18.59%	51.24%	68.00%
% Total Expenditures	2.04%	1.97%	1.68%	1.58%	1.33%	1.91%	2.72%
TOTAL EXPENDITURES	93,623,089	101,779,500	110,080,719	109,838,341	105,668,625	111,805,469	131,672,449
\$ Increase/(Decrease)	579,495	8,156,411	8,301,219	(242,378)	(4,169,716)	6,136,844	19,866,980
% Increase/(Decrease)	0.62%	8.71%	8.16%	-0.22%	-3.80%	5.81%	17.77%
% Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
CHANGE FOR THE YEAR	4,016,450	331,043	(5,040,195)	(1,923,787)	10,952,926	629,092	(4,909,810)
\$ Increase/(Decrease)	1,783,338	(3,685,407)	(5,371,238)	3,116,408	12,876,713	(10,323,834)	(5,538,902)
% Increase/(Decrease)	79.86%	-91.76%	-1622.52%	-61.83%	-669.34%	-94.26%	-880.46%
% Total Revenue	4.11%	0.32%	-4.80%	-1.78%	9.39%	0.56%	-3.87%
LESS: Uncollected Property Tax	18,549,294	18,834,934	20,279,696	21,614,336	22,972,445	23,560,143	26,286,462
AVAILABLE FUND BAL, ending	30,223,148	30,268,550	23,783,593	20,525,165	30,119,984	30,161,372	22,525,243

Metropolitan Community College
Proposed Plan to Administer the General Fund Budget
By Area and Expense Type

Area	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
Academic Affairs				
	51 - PERSONNEL	\$46,936,192	\$49,788,904	6.08%
	52 - OPERATING	\$1,355,043	\$1,649,275	21.71%
	53 - SUPPLIES	\$1,995,510	\$2,134,699	6.98%
	54 - TRAVEL	\$96,453	\$106,153	10.06%
	55 - EQUIPMENT	\$2,317,225	\$1,427,740	-38.39%
	56 - STUDENT AID	\$11,018	\$11,018	0.00%
Academic Affairs Total		\$52,711,442	\$55,117,789	4.57%
Board of Governors				
	52 - OPERATING	\$659,200	\$639,200	-3.03%
	53 - SUPPLIES	\$4,000	\$3,500	-12.50%
	54 - TRAVEL	\$28,000	\$28,000	0.00%
	56 - STUDENT AID	\$2,800,000	\$2,800,000	0.00%
Board of Governors Total		\$3,491,200	\$3,470,700	-0.59%
Business Operations				
	51 - PERSONNEL	\$4,432,431	\$4,589,689	3.55%
	52 - OPERATING	\$2,205,466	\$2,432,651	10.30%
	53 - SUPPLIES	\$35,420	\$35,420	0.00%
	54 - TRAVEL	\$9,050	\$9,050	0.00%
	55 - EQUIPMENT	\$4,400	\$12,154	176.23%
	56 - STUDENT AID	\$767,795	\$767,795	0.00%
Business Operations Total		\$7,454,562	\$7,846,759	5.26%
Facilities				
	51 - PERSONNEL	\$7,457,848	\$7,926,060	6.28%
	52 - OPERATING	\$5,786,019	\$6,167,341	6.59%
	53 - SUPPLIES	\$866,850	\$861,990	-0.56%
	54 - TRAVEL	\$3,800	\$8,800	131.58%
	55 - EQUIPMENT	\$492,105	\$956,425	94.35%
Facilities Total		\$14,606,622	\$15,920,616	9.00%
President's Area				
	51 - PERSONNEL	\$10,309,943	\$11,696,414	13.45%
	52 - OPERATING	\$3,924,680	\$4,468,638	13.86%
	53 - SUPPLIES	\$110,488	\$119,470	8.13%
	54 - TRAVEL	\$85,125	\$132,215	55.32%
	55 - EQUIPMENT	\$48,815	\$55,700	14.10%
President's Area Total		\$14,479,051	\$16,472,437	13.77%
Strategic Initiatives Area				
	51 - PERSONNEL	\$4,227,968	\$3,971,786	-6.06%
	52 - OPERATING	\$1,299,012	\$1,152,406	-11.29%

Metropolitan Community College
Proposed Plan to Administer the General Fund Budget
By Area and Expense Type

Area	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
Strategic Initiatives	53 - SUPPLIES	\$55,050	\$53,550	-2.72%
	54 - TRAVEL	\$30,650	\$40,350	31.65%
	55 - EQUIPMENT	\$40,350	\$46,355	14.88%
	56 - STUDENT AID	\$5,000	\$2,000	-60.00%
	Strategic Initiatives Area Total	\$5,658,030	\$5,266,447	-6.92%
Student Services				
Student Services	51 - PERSONNEL	\$7,532,983	\$8,219,466	9.11%
	52 - OPERATING	\$857,686	\$1,251,920	45.96%
	53 - SUPPLIES	\$184,025	\$212,675	15.57%
	54 - TRAVEL	\$24,900	\$39,000	56.63%
	55 - EQUIPMENT	\$88,910	\$124,250	39.75%
	Student Services Total	\$8,688,504	\$9,847,311	13.34%
Technology Services				
Technology Services	51 - PERSONNEL	\$5,696,692	\$6,495,591	14.02%
	52 - OPERATING	\$5,758,962	\$7,671,712	33.21%
	53 - SUPPLIES	\$49,915	\$50,415	1.00%
	54 - TRAVEL	\$24,700	\$35,200	42.51%
	55 - EQUIPMENT	\$1,501,500	\$1,724,700	14.87%
	Technology Services Total	\$13,031,769	\$15,977,618	22.61%
Unallocated Expense Adjustments				
Unallocated Expense Adjustments	51 - PERSONNEL	\$1,940,000	\$863,550	-55.49%
	52 - OPERATING	-\$280,000	-\$3,000,000	971.43%
	53 - SUPPLIES	-\$20,000	\$0	-100.00%
	55 - EQUIPMENT		-\$725,000	N/A
	Unallocated Expense Adjustments Total	\$1,640,000	-\$2,861,450	-274.48%
Workforce & Community Education				
Workforce & Community Education	51 - PERSONNEL	\$3,046,276	\$3,114,988	2.26%
	52 - OPERATING	\$736,058	\$1,011,384	37.41%
	53 - SUPPLIES	\$95,250	\$176,850	85.67%
	54 - TRAVEL	\$1,100	\$24,000	2081.82%
	55 - EQUIPMENT	\$105,988	\$287,000	170.79%
	Workforce & Community Education Total	\$3,984,672	\$4,614,222	15.80%
Grand Total		\$125,745,851	\$131,672,449	4.71%

Metropolitan Community College
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Expense Type	Area	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
51 - PERSONNEL				
	Academic Affairs	\$46,936,192	\$49,788,904	6.08%
	Business Operations	\$4,432,431	\$4,589,689	3.55%
	Facilities	\$7,457,848	\$7,926,060	6.28%
	President's Area	\$10,309,943	\$11,696,414	13.45%
	Strategic Initiatives Area	\$4,227,968	\$3,971,786	-6.06%
	Student Services	\$7,532,983	\$8,219,466	9.11%
	Technology Services	\$5,696,692	\$6,495,591	14.02%
	Unallocated Expense Adjustments	\$1,940,000	\$863,550	-55.49%
	Workforce & Community Education	\$3,046,276	\$3,114,988	2.26%
51 - PERSONNEL Total		\$91,580,333	\$96,666,448	5.55%
52 - OPERATING				
	Academic Affairs	\$1,355,043	\$1,649,275	21.71%
	Board of Governors	\$659,200	\$639,200	-3.03%
	Business Operations	\$2,205,466	\$2,432,651	10.30%
	Facilities	\$5,786,019	\$6,167,341	6.59%
	President's Area	\$3,924,680	\$4,468,638	13.86%
	Strategic Initiatives Area	\$1,299,012	\$1,152,406	-11.29%
	Student Services	\$857,686	\$1,251,920	45.96%
	Technology Services	\$5,758,962	\$7,671,712	33.21%
	Unallocated Expense Adjustments	-\$280,000	-\$3,000,000	971.43%
	Workforce & Community Education	\$736,058	\$1,011,384	37.41%
52 - OPERATING Total		\$22,302,126	\$23,444,527	5.12%
53 - SUPPLIES				
	Academic Affairs	\$1,995,510	\$2,134,699	6.98%
	Board of Governors	\$4,000	\$3,500	-12.50%
	Business Operations	\$35,420	\$35,420	0.00%
	Facilities	\$866,850	\$861,990	-0.56%
	President's Area	\$110,488	\$119,470	8.13%
	Strategic Initiatives Area	\$55,050	\$53,550	-2.72%
	Student Services	\$184,025	\$212,675	15.57%
	Technology Services	\$49,915	\$50,415	1.00%
	Unallocated Expense Adjustments	-\$20,000	\$0	-100.00%
	Workforce & Community Education	\$95,250	\$176,850	85.67%
53 - SUPPLIES Total		\$3,376,508	\$3,648,569	8.06%
54 - TRAVEL				
	Academic Affairs	\$96,453	\$106,153	10.06%
	Board of Governors	\$28,000	\$28,000	0.00%
	Business Operations	\$9,050	\$9,050	0.00%
	Facilities	\$3,800	\$8,800	131.58%
	President's Area	\$85,125	\$132,215	55.32%
	Strategic Initiatives Area	\$30,650	\$40,350	31.65%
	Student Services	\$24,900	\$39,000	56.63%
	Technology Services	\$24,700	\$35,200	42.51%
	Workforce & Community Education	\$1,100	\$24,000	2081.82%
54 - TRAVEL Total		\$303,778	\$422,768	39.17%

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Expense Type	Area	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
55 - EQUIPMENT				
	Academic Affairs	\$2,317,225	\$1,427,740	-38.39%
	Business Operations	\$4,400	\$12,154	176.23%
	Facilities	\$492,105	\$956,425	94.35%
	President's Area	\$48,815	\$55,700	14.10%
	Strategic Initiatives Area	\$40,350	\$46,355	14.88%
	Student Services	\$88,910	\$124,250	39.75%
	Technology Services	\$1,501,500	\$1,724,700	14.87%
	Unallocated Expense Adjustments		-\$725,000	N/A
	Workforce & Community Education	\$105,988	\$287,000	170.79%
55 - EQUIPMENT Total		\$4,599,293	\$3,909,323	-15.00%
56 - STUDENT AID				
	Academic Affairs	\$11,018	\$11,018	0.00%
	Board of Governors	\$2,800,000	\$2,800,000	0.00%
	Business Operations	\$767,795	\$767,795	0.00%
	Strategic Initiatives Area	\$5,000	\$2,000	-60.00%
56 - STUDENT AID Total		\$3,583,813	\$3,580,813	-0.08%
Grand Total		\$125,745,851	\$131,672,449	4.71%

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By Area and Cost Center

Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
Academic Affairs	10000 - INSTRUCTION REPORTING AND RECON				
		51 - PERSONNEL	-\$801,196	-\$824,146	2.86%
		52 - OPERATING	-\$85,000	-\$85,000	0.00%
		53 - SUPPLIES	-\$130,000	-\$130,000	0.00%
		54 - TRAVEL	\$25,000	\$25,000	0.00%
	10000 - INSTRUCTION REPORTING AND RECON Total		-\$991,196	-\$1,014,146	2.32%
	11100 - CULINARY ARTS				
		51 - PERSONNEL	\$1,755,816	\$1,883,499	7.27%
		52 - OPERATING	\$45,342	\$45,342	0.00%
		53 - SUPPLIES	\$188,850	\$188,850	0.00%
		54 - TRAVEL	\$12,500	\$12,500	0.00%
		55 - EQUIPMENT		\$33,919	N/A
	11100 - CULINARY ARTS Total		\$2,002,508	\$2,164,110	8.07%
	11200 - HUMANITIES				
		51 - PERSONNEL	\$584,359	\$598,803	2.47%
		52 - OPERATING	\$610	\$610	0.00%
		53 - SUPPLIES	\$450	\$450	0.00%
	11200 - HUMANITIES Total		\$585,419	\$599,863	2.47%
	11250 - SPEECH				
		51 - PERSONNEL	\$572,387	\$587,588	2.66%
	11250 - SPEECH Total		\$572,387	\$587,588	2.66%
	11280 - THEATRE				
		51 - PERSONNEL	\$158,333	\$162,437	2.59%
		52 - OPERATING	\$1,320	\$1,320	0.00%
		56 - STUDENT AID	\$1,305	\$1,305	0.00%
	11280 - THEATRE Total		\$160,958	\$165,062	2.55%
	11300 - READING				
		51 - PERSONNEL	\$645,861	\$650,739	0.76%
		52 - OPERATING	\$5,400	\$5,400	0.00%
		53 - SUPPLIES	\$2,500	\$2,500	0.00%
		54 - TRAVEL	\$600	\$600	0.00%
	11300 - READING Total		\$654,361	\$659,239	0.75%
	11500 - GLOBAL LANGUAGES				
		51 - PERSONNEL	\$126,704	\$126,704	0.00%
		52 - OPERATING	\$11,760	\$11,760	0.00%
	11500 - GLOBAL LANGUAGES Total		\$138,464	\$138,464	0.00%
	11510 - SPANISH				
		51 - PERSONNEL	\$448,040	\$464,166	3.60%
		52 - OPERATING	\$1,700	\$1,700	0.00%
		54 - TRAVEL	\$900	\$900	0.00%
	11510 - SPANISH Total		\$450,640	\$466,766	3.58%
	12100 - AUTOMOTIVE TECH				
		51 - PERSONNEL	\$991,028	\$1,080,207	9.00%
		52 - OPERATING	\$16,067	\$16,067	0.00%
		53 - SUPPLIES	\$52,000	\$72,000	38.46%
		54 - TRAVEL	\$2,500	\$2,500	0.00%
		55 - EQUIPMENT	\$101,000	\$23,170	-77.06%
	12100 - AUTOMOTIVE TECH Total		\$1,162,595	\$1,193,944	2.70%
	12110 - TOYOTA T-TEN TECH				
		51 - PERSONNEL	\$277,080	\$294,343	6.23%
		52 - OPERATING	\$1,225	\$1,225	0.00%
		53 - SUPPLIES	\$61,700	\$61,700	0.00%
		55 - EQUIPMENT	\$3,600	\$16,600	361.11%
	12110 - TOYOTA T-TEN TECH Total		\$343,605	\$373,868	8.81%
	12120 - MOPAR CAP				
		51 - PERSONNEL		\$123,083	N/A
	12120 - MOPAR CAP Total			\$123,083	N/A
	12150 - DIESEL TECHNOLOGY				
		51 - PERSONNEL	\$439,581	\$463,376	5.41%

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Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
Academic Affairs	12150 - DIESEL TECHNOLOGY	52 - OPERATING	\$13,800	\$15,300	10.87%
		53 - SUPPLIES	\$27,250	\$43,650	60.18%
		55 - EQUIPMENT	\$232,500	\$198,300	-14.71%
	12150 - DIESEL TECHNOLOGY Total		\$713,131	\$720,626	1.05%
	12170 - TRUCK DRIVING	51 - PERSONNEL	\$812,126	\$1,093,611	34.66%
		52 - OPERATING	\$113,800	\$305,800	168.72%
		53 - SUPPLIES	\$79,200	\$120,600	52.27%
		55 - EQUIPMENT	\$4,900		-100.00%
	12170 - TRUCK DRIVING Total		\$1,010,026	\$1,520,011	50.49%
	12200 - AUTO COLLISION TECHNOLOGY	51 - PERSONNEL	\$590,642	\$565,593	-4.24%
		52 - OPERATING	\$9,900	\$34,900	252.53%
		53 - SUPPLIES	\$132,000	\$89,300	-32.35%
		54 - TRAVEL	\$200	\$200	0.00%
		55 - EQUIPMENT	\$49,400	\$60,100	21.66%
	12200 - AUTO COLLISION TECHNOLOGY Total		\$782,142	\$750,093	-4.10%
	12700 - DRAFT/DESIGN FOR MANUF	51 - PERSONNEL	\$117,348	\$122,789	4.64%
		52 - OPERATING	\$7,450	\$7,450	0.00%
		53 - SUPPLIES	\$10,500	\$10,500	0.00%
		55 - EQUIPMENT		\$14,500	N/A
	12700 - DRAFT/DESIGN FOR MANUF Total		\$135,298	\$155,239	14.74%
	13010 - PRECISION MACH TECH	51 - PERSONNEL	\$58,096	\$58,096	0.00%
		52 - OPERATING	\$24,000	\$24,000	0.00%
		53 - SUPPLIES	\$84,500	\$84,500	0.00%
		54 - TRAVEL	\$1,000	\$1,000	0.00%
		55 - EQUIPMENT	\$50,355	\$15,300	-69.62%
	13010 - PRECISION MACH TECH Total		\$217,951	\$182,896	-16.08%
	13020 - INDUSTRIAL/COMMERCIAL TRADES	51 - PERSONNEL	\$364,543	\$502,653	37.89%
		52 - OPERATING	\$36,770	\$35,025	-4.75%
		53 - SUPPLIES	\$31,750	\$31,750	0.00%
		54 - TRAVEL	\$1,500	\$1,500	0.00%
	13020 - INDUSTRIAL/COMMERCIAL TRADES Total		\$434,563	\$570,928	31.38%
	13030 - PROCESS OPERATIONS TECHNOLOGY	51 - PERSONNEL	\$159,658	\$295,756	85.24%
		52 - OPERATING	\$9,889	\$12,889	30.34%
		53 - SUPPLIES	\$9,225	\$5,225	-43.36%
		55 - EQUIPMENT	\$4,750		-100.00%
	13030 - PROCESS OPERATIONS TECHNOLOGY Total		\$183,522	\$313,870	71.03%
	13050 - ELECTRICAL	51 - PERSONNEL	\$591,405	\$704,932	19.20%
		52 - OPERATING	\$5,200	\$16,700	221.15%
		53 - SUPPLIES	\$62,525	\$81,900	30.99%
		55 - EQUIPMENT	\$600	\$14,900	2383.33%
	13050 - ELECTRICAL Total		\$659,730	\$818,432	24.06%
	13055 - ELECTRICAL APPRENTICESHIP	51 - PERSONNEL	\$143,899	\$150,916	4.88%
		52 - OPERATING	\$300	\$300	0.00%
		53 - SUPPLIES	\$4,150	\$4,150	0.00%
		55 - EQUIPMENT		\$13,000	N/A
	13055 - ELECTRICAL APPRENTICESHIP Total		\$148,349	\$168,366	13.49%
	13080 - PLUMBING APPRENTICESHIP	51 - PERSONNEL	\$124,268	\$127,006	2.20%
		52 - OPERATING	\$500	\$3,500	600.00%
		53 - SUPPLIES	\$30,300	\$32,900	8.58%
	13080 - PLUMBING APPRENTICESHIP Total		\$155,068	\$163,406	5.38%
	13081 - PRE-APPRENTICESHIP PLUMBING	51 - PERSONNEL	\$16,148	\$21,948	35.92%

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Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
Academic Affairs	<u>13081 - PRE-APPRENTICESHIP PLUMBING</u>	52 - OPERATING	\$2,500	\$2,500	0.00%
		53 - SUPPLIES	\$25,425	\$25,425	0.00%
		55 - EQUIPMENT	\$1,500	\$2,500	66.67%
		13081 - PRE-APPRENTICESHIP PLUMBING Total	\$45,573	\$52,373	14.92%
	<u>13100 - CONSTRUCTION TECH</u>	51 - PERSONNEL	\$766,405	\$815,836	6.45%
		52 - OPERATING	\$2,800	\$7,450	166.07%
		53 - SUPPLIES	\$142,804	\$142,975	0.12%
		55 - EQUIPMENT	\$13,850	\$28,300	104.33%
		13100 - CONSTRUCTION TECH Total	\$925,859	\$994,561	7.42%
	<u>13110 - UTILITY LINE TECH</u>	51 - PERSONNEL	\$510,988	\$501,752	-1.81%
		52 - OPERATING	\$13,100	\$23,650	80.53%
		53 - SUPPLIES	\$42,750	\$73,330	71.53%
		55 - EQUIPMENT	\$307,800	\$200,000	-35.02%
		13110 - UTILITY LINE TECH Total	\$874,638	\$798,732	-8.68%
	<u>13300 - ARCH DRAFTING/DESIGN</u>	51 - PERSONNEL	\$255,302	\$275,284	7.83%
		52 - OPERATING	\$6,280	\$14,830	136.15%
		53 - SUPPLIES	\$1,800		-100.00%
		55 - EQUIPMENT		\$5,000	N/A
		13300 - ARCH DRAFTING/DESIGN Total	\$263,382	\$295,114	12.05%
	<u>13400 - DESIGN, INTERACTIVITY & MEDIA ARTS</u>	51 - PERSONNEL	\$684,570	\$654,898	-4.33%
		52 - OPERATING	\$34,671	\$4,671	-86.53%
		53 - SUPPLIES	\$2,300	\$2,300	0.00%
		55 - EQUIPMENT	\$3,000	\$11,635	287.83%
		13400 - DESIGN, INTERACTIVITY & MEDIA ARTS Total	\$724,541	\$673,504	-7.04%
	<u>13401 - ART</u>	51 - PERSONNEL	\$562,357	\$646,456	14.95%
		52 - OPERATING	\$300	\$300	0.00%
		55 - EQUIPMENT	\$12,145	\$13,597	11.96%
		13401 - ART Total	\$574,802	\$660,353	14.88%
	<u>13500 - PHOTOGRAPHY-COMM</u>	51 - PERSONNEL	\$639,883	\$663,001	3.61%
		52 - OPERATING	\$2,603	\$4,853	86.44%
		53 - SUPPLIES	\$26,500	\$26,500	0.00%
		55 - EQUIPMENT		\$15,360	N/A
		13500 - PHOTOGRAPHY-COMM Total	\$668,986	\$709,714	6.09%
	<u>13520 - VIDEO/AUDIO COMMUNICATION ARTS</u>	51 - PERSONNEL	\$258,774	\$281,292	8.70%
		52 - OPERATING	\$8,900	\$17,730	99.21%
		53 - SUPPLIES	\$500	\$500	0.00%
		55 - EQUIPMENT	\$28,200	\$33,450	18.62%
		13520 - VIDEO/AUDIO COMMUNICATION ARTS Total	\$296,374	\$332,972	12.35%
	<u>13700 - AC/HEATING/REFRIG</u>	51 - PERSONNEL	\$546,592	\$683,056	24.97%
		52 - OPERATING	\$3,300	\$2,300	-30.30%
		53 - SUPPLIES	\$44,900	\$42,050	-6.35%
		55 - EQUIPMENT	\$5,000	\$14,350	187.00%
		13700 - AC/HEATING/REFRIG Total	\$599,792	\$741,756	23.67%
	<u>13900 - WELDING TECHNOLOGY</u>	51 - PERSONNEL	\$1,020,402	\$1,055,164	3.41%
		52 - OPERATING	\$14,000	\$25,000	78.57%
		53 - SUPPLIES	\$578,000	\$579,000	0.17%
		55 - EQUIPMENT	\$26,000	\$88,000	238.46%
		13900 - WELDING TECHNOLOGY Total	\$1,638,402	\$1,747,164	6.64%
	<u>14100 - PRACTICAL NURSING</u>	51 - PERSONNEL	\$39,831	\$39,831	0.00%
		52 - OPERATING	\$3,775	\$3,775	0.00%
		53 - SUPPLIES	\$5,900	\$5,900	0.00%

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Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
Academic Affairs	<u>14100 - PRACTICAL NURSING</u>				
		54 - TRAVEL	\$300	\$300	0.00%
	14100 - PRACTICAL NURSING Total		\$49,806	\$49,806	0.00%
	<u>14110 - MEDICAL ASSISTING PROGRAM</u>				
		51 - PERSONNEL	\$238,741	\$248,299	4.00%
		52 - OPERATING	\$15,900	\$15,900	0.00%
		53 - SUPPLIES	\$4,000	\$4,800	20.00%
		54 - TRAVEL	\$650	\$650	0.00%
		55 - EQUIPMENT	\$390		-100.00%
	14110 - MEDICAL ASSISTING PROGRAM Total		\$259,681	\$269,649	3.84%
	<u>14300 - RESP CARE TECHNOLOGY</u>				
		51 - PERSONNEL	\$558,310	\$586,796	5.10%
		52 - OPERATING	\$22,050	\$27,825	26.19%
		53 - SUPPLIES	\$6,500	\$6,500	0.00%
		55 - EQUIPMENT	\$11,300	\$11,000	-2.65%
	14300 - RESP CARE TECHNOLOGY Total		\$598,160	\$632,121	5.68%
	<u>14400 - DENTAL ASSISTING</u>				
		51 - PERSONNEL	\$92,255	\$15,878	-82.79%
		52 - OPERATING	\$12,400	\$10,900	-12.10%
		53 - SUPPLIES	\$12,640	\$12,640	0.00%
		54 - TRAVEL	\$850	\$850	0.00%
	14400 - DENTAL ASSISTING Total		\$118,145	\$40,268	-65.92%
	<u>14800 - ASSOC SCIENCE NURSNG</u>				
		51 - PERSONNEL	\$984,600	\$1,052,084	6.85%
		52 - OPERATING	\$11,395	\$11,895	4.39%
		53 - SUPPLIES	\$10,500	\$10,500	0.00%
		54 - TRAVEL	\$400	\$400	0.00%
		55 - EQUIPMENT	\$66,486	\$24,719	-62.82%
	14800 - ASSOC SCIENCE NURSNG Total		\$1,073,381	\$1,099,598	2.44%
	<u>15100 - EARLY CHILDHOOD ED</u>				
		51 - PERSONNEL	\$341,990	\$239,935	-29.84%
		52 - OPERATING	\$50	\$50	0.00%
		53 - SUPPLIES	\$1,300	\$1,300	0.00%
	15100 - EARLY CHILDHOOD ED Total		\$343,340	\$241,285	-29.72%
	<u>15200 - HUMAN SER/CHEM DEPEN</u>				
		51 - PERSONNEL	\$402,807	\$416,202	3.33%
		52 - OPERATING	\$1,500	\$1,500	0.00%
		53 - SUPPLIES	\$1,500	\$1,500	0.00%
	15200 - HUMAN SER/CHEM DEPEN Total		\$405,807	\$419,202	3.30%
	<u>15400 - CRIMINAL JUSTICE</u>				
		51 - PERSONNEL	\$516,351	\$532,444	3.12%
		52 - OPERATING	\$1,100	\$1,100	0.00%
		53 - SUPPLIES	\$1,100	\$1,100	0.00%
		54 - TRAVEL	\$1,500	\$1,500	0.00%
	15400 - CRIMINAL JUSTICE Total		\$520,051	\$536,144	3.09%
	<u>15500 - SIGN LANGUAGE SKILLS</u>				
		51 - PERSONNEL	\$35,525	\$35,525	0.00%
		52 - OPERATING	\$3,980	\$3,980	0.00%
		53 - SUPPLIES	\$750	\$750	0.00%
	15500 - SIGN LANGUAGE SKILLS Total		\$40,255	\$40,255	0.00%
	<u>15700 - SOCIAL SCIENCES</u>				
		51 - PERSONNEL	\$3,538,906	\$3,486,162	-1.49%
		52 - OPERATING	\$6,650	\$6,650	0.00%
		53 - SUPPLIES	\$4,600	\$4,600	0.00%
		54 - TRAVEL	\$5,000	\$5,000	0.00%
	15700 - SOCIAL SCIENCES Total		\$3,555,156	\$3,502,412	-1.48%
	<u>15800 - COMMUNICATIONS</u>				
		51 - PERSONNEL	\$3,562,119	\$3,541,315	-0.58%
		52 - OPERATING	\$9,253	\$9,253	0.00%
		56 - STUDENT AID	\$1,963	\$1,963	0.00%
	15800 - COMMUNICATIONS Total		\$3,573,335	\$3,552,531	-0.58%

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Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
Academic Affairs	15900 - INTERIOR DESIGN				
		51 - PERSONNEL	\$151,706	\$156,582	3.21%
		52 - OPERATING	\$6,935	\$6,935	0.00%
	15900 - INTERIOR DESIGN Total		\$158,641	\$163,517	3.07%
	16100 - ACCOUNTING				
		51 - PERSONNEL	\$999,409	\$1,062,315	6.29%
		52 - OPERATING	\$7,685	\$7,685	0.00%
		53 - SUPPLIES	\$650	\$650	0.00%
		54 - TRAVEL	\$1,500	\$1,500	0.00%
	16100 - ACCOUNTING Total		\$1,009,244	\$1,072,150	6.23%
	16200 - MANAGEMENT				
		51 - PERSONNEL	\$1,729,492	\$1,777,449	2.77%
		52 - OPERATING	\$16,762	\$16,762	0.00%
		53 - SUPPLIES	\$3,550	\$3,550	0.00%
		54 - TRAVEL	\$7,000	\$7,000	0.00%
	16200 - MANAGEMENT Total		\$1,756,804	\$1,804,761	2.73%
	16250 - ENTREPRENEURSHIP				
		51 - PERSONNEL	\$219,259	\$260,525	18.82%
		52 - OPERATING	\$2,525	\$2,525	0.00%
		54 - TRAVEL	\$1,200	\$1,200	0.00%
	16250 - ENTREPRENEURSHIP Total		\$222,984	\$264,250	18.51%
	16800 - HEALTH INFO MANAGEMENT				
		51 - PERSONNEL	\$419,853	\$394,625	-6.01%
		52 - OPERATING	\$7,815	\$9,025	15.48%
		54 - TRAVEL	\$754	\$754	0.00%
	16800 - HEALTH INFO MANAGEMENT Total		\$428,422	\$404,404	-5.61%
	16810 - HEALTH INFORMATION TECHNOLOGY				
		51 - PERSONNEL	\$1,721	\$1,721	0.00%
	16810 - HEALTH INFORMATION TECHNOLOGY Total		\$1,721	\$1,721	0.00%
	16830 - HEALTH DATA INFO MANAGEMENT				
		51 - PERSONNEL	\$312,452	\$311,340	-0.36%
		52 - OPERATING	\$3,130	\$3,380	7.99%
		53 - SUPPLIES	\$500	\$500	0.00%
	16830 - HEALTH DATA INFO MANAGEMENT Total		\$316,082	\$315,220	-0.27%
	16900 - LEGAL STUDIES				
		51 - PERSONNEL	\$299,260	\$348,446	16.44%
		52 - OPERATING	\$25,254	\$25,254	0.00%
		53 - SUPPLIES	\$1,200	\$1,200	0.00%
	16900 - LEGAL STUDIES Total		\$325,714	\$374,900	15.10%
	17100 - CIVIL ENGINEERING				
		51 - PERSONNEL	\$166,686	\$268,172	60.88%
		52 - OPERATING	\$2,850	\$4,170	46.32%
		53 - SUPPLIES	\$6,425	\$3,500	-45.53%
		55 - EQUIPMENT	\$43,395	\$25,000	-42.39%
	17100 - CIVIL ENGINEERING Total		\$219,356	\$300,842	37.15%
	17200 - COMPUTER SCIENCE				
		51 - PERSONNEL	\$3,312,975	\$3,354,153	1.24%
		52 - OPERATING	\$31,351	\$34,471	9.95%
		53 - SUPPLIES	\$6,775	\$8,375	23.62%
		54 - TRAVEL		\$6,000	N/A
		55 - EQUIPMENT	\$26,878	\$139,551	419.20%
	17200 - COMPUTER SCIENCE Total		\$3,377,979	\$3,542,550	4.87%
	17215 - INFO TECH DATA CENTER				
		52 - OPERATING	\$317,521	\$323,761	1.97%
		55 - EQUIPMENT	\$1,000,000	\$74,400	-92.56%
	17215 - INFO TECH DATA CENTER Total		\$1,317,521	\$398,161	-69.78%
	17300 - GEOGRAPHY				
		51 - PERSONNEL	\$447,614	\$468,903	4.76%
		52 - OPERATING	\$300	\$300	0.00%
		53 - SUPPLIES	\$1,000	\$1,000	0.00%

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Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
Academic Affairs	17300 - GEOGRAPHY	54 - TRAVEL	\$1,499	\$1,499	0.00%
	17300 - GEOGRAPHY Total		\$450,413	\$471,702	4.73%
	17600 - HORTICULTURE, LAND SYSTEMS & MANAGEMENT				
		51 - PERSONNEL	\$562,901	\$640,366	13.76%
		52 - OPERATING	\$17,907	\$27,907	55.84%
		53 - SUPPLIES	\$46,000	\$71,000	54.35%
		54 - TRAVEL	\$1,850	\$1,850	0.00%
		55 - EQUIPMENT	\$12,500	\$16,400	31.20%
	17600 - HORTICULTURE, LAND SYSTEMS & MANAGEMEN		\$641,158	\$757,523	18.15%
	17700 - MATHEMATICS				
		51 - PERSONNEL	\$2,795,570	\$3,228,485	15.49%
		52 - OPERATING	\$5,633	\$5,733	1.78%
		53 - SUPPLIES	\$1,000	\$1,000	0.00%
		54 - TRAVEL	\$4,000	\$5,000	25.00%
	17700 - MATHEMATICS Total		\$2,806,203	\$3,240,218	15.47%
	17800 - BIOLOGY				
		51 - PERSONNEL	\$1,938,675	\$1,957,707	0.98%
		52 - OPERATING	\$18,653	\$24,963	33.83%
		53 - SUPPLIES	\$18,952	\$34,690	83.04%
		54 - TRAVEL	\$1,000	\$1,000	0.00%
		55 - EQUIPMENT	\$60,400	\$85,850	42.14%
	17800 - BIOLOGY Total		\$2,037,680	\$2,104,210	3.26%
	17802 - CHEMISTRY				
		51 - PERSONNEL	\$616,730	\$676,411	9.68%
		52 - OPERATING	\$3,400	\$1,000	-70.59%
		53 - SUPPLIES	\$61,100	\$46,640	-23.67%
		54 - TRAVEL	\$1,000	\$1,000	0.00%
		55 - EQUIPMENT	\$8,700		-100.00%
	17802 - CHEMISTRY Total		\$690,930	\$725,051	4.94%
	17804 - PHYSICS				
		51 - PERSONNEL	\$248,588	\$296,856	19.42%
		52 - OPERATING	\$1,043	\$1,043	0.00%
		53 - SUPPLIES	\$3,700	\$5,200	40.54%
	17804 - PHYSICS Total		\$253,331	\$303,099	19.65%
	17806 - SCIENCE				
		51 - PERSONNEL	\$43,060	\$53,825	25.00%
	17806 - SCIENCE Total		\$43,060	\$53,825	25.00%
	17809 - SCIENCE SUPPORT				
		53 - SUPPLIES	\$56,000	\$68,300	21.96%
		55 - EQUIPMENT		\$10,000	N/A
	17809 - SCIENCE SUPPORT Total		\$56,000	\$78,300	39.82%
	18400 - EMERGENCY MEDICAL TECHNICIAN				
		51 - PERSONNEL	\$984,772	\$929,111	-5.65%
		52 - OPERATING	\$41,500	\$53,750	29.52%
		53 - SUPPLIES	\$77,345	\$84,200	8.86%
		55 - EQUIPMENT	\$38,411	\$25,238	-34.29%
	18400 - EMERGENCY MEDICAL TECHNICIAN Total		\$1,142,028	\$1,092,299	-4.35%
	18401 - CPR				
		51 - PERSONNEL	\$15	\$15	0.00%
	18401 - CPR Total		\$15	\$15	0.00%
	18405 - CERTIFIED NURSING ASSISTANT				
		51 - PERSONNEL	\$334,340	\$358,365	7.19%
		52 - OPERATING	\$550	\$550	0.00%
		55 - EQUIPMENT		\$8,000	N/A
	18405 - CERTIFIED NURSING ASSISTANT Total		\$334,890	\$366,915	9.56%
	18500 - FIRE SCIENCE				
		51 - PERSONNEL	\$234,607	\$326,585	39.21%
		52 - OPERATING	\$25,500	\$27,500	7.84%
		53 - SUPPLIES	\$41,419	\$43,574	5.20%
		55 - EQUIPMENT	\$153,500	\$196,400	27.95%

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Academic Affairs	18500 - FIRE SCIENCE Total		\$455,026	\$594,059	30.55%
	19200 - ENGLISH-SECOND LANG.				
		51 - PERSONNEL	\$629,263	\$642,979	2.18%
		52 - OPERATING	\$6,050	\$6,050	0.00%
		53 - SUPPLIES	\$1,100	\$1,100	0.00%
		54 - TRAVEL	\$300	\$300	0.00%
	19200 - ENGLISH-SECOND LANG. Total		\$636,713	\$650,429	2.15%
	19400 - WORKPLACE SKILLS				
		51 - PERSONNEL	\$200,353	\$206,401	3.02%
		52 - OPERATING	\$220	\$220	0.00%
		53 - SUPPLIES	\$500	\$500	0.00%
		54 - TRAVEL	\$800	\$800	0.00%
	19400 - WORKPLACE SKILLS Total		\$201,873	\$207,921	3.00%
	19410 - RE-ENTRY - CORRECTIONS				
		51 - PERSONNEL	\$115,344	\$108,465	-5.96%
		52 - OPERATING	\$500	\$500	0.00%
		53 - SUPPLIES	\$3,000	\$3,000	0.00%
	19410 - RE-ENTRY - CORRECTIONS Total		\$118,844	\$111,965	-5.79%
	42200 - APPRENTICESHIP				
		51 - PERSONNEL	\$2,456	\$2,456	0.00%
	42200 - APPRENTICESHIP Total		\$2,456	\$2,456	0.00%
	71110 - VP LEARNING/ACADEMIC AFFAIRS				
		51 - PERSONNEL	\$546,787	\$587,149	7.38%
		52 - OPERATING	\$20,895	\$15,645	-25.13%
		53 - SUPPLIES	\$3,000	\$3,000	0.00%
		54 - TRAVEL	\$900	\$900	0.00%
	71110 - VP LEARNING/ACADEMIC AFFAIRS Total		\$571,582	\$606,694	6.14%
	71130 - AREA LEARNING/ACADEMIC AFFAIRS				
		51 - PERSONNEL	\$1,022,085	\$1,053,670	3.09%
		52 - OPERATING	\$123,563	\$127,304	3.03%
		53 - SUPPLIES	\$4,000	\$4,000	0.00%
		54 - TRAVEL		\$2,700	N/A
	71130 - AREA LEARNING/ACADEMIC AFFAIRS Total		\$1,149,648	\$1,187,674	3.31%
	71131 - ASSESSMENT OF STUDENT LEARNING				
		51 - PERSONNEL	\$70,207	\$70,207	0.00%
		52 - OPERATING	\$18,750	\$18,750	0.00%
		53 - SUPPLIES	\$100	\$100	0.00%
	71131 - ASSESSMENT OF STUDENT LEARNING Total		\$89,057	\$89,057	0.00%
	71132 - CURRICULUM DESIGN STUDIO				
		51 - PERSONNEL	\$42,952	\$42,952	0.00%
		52 - OPERATING	\$115,020	\$115,020	0.00%
		53 - SUPPLIES	\$1,750	\$1,750	0.00%
		55 - EQUIPMENT	\$5,500		-100.00%
	71132 - CURRICULUM DESIGN STUDIO Total		\$165,222	\$159,722	-3.33%
	71140 - INSTITUTE FOR CULTURAL CONNECTIONS				
		51 - PERSONNEL		\$0	
		52 - OPERATING	\$200	\$200	0.00%
	71140 - INSTITUTE FOR CULTURAL CONNECTIONS Total		\$200	\$200	0.00%
	72225 - DEAN HUMANITIES & THE ARTS				
		51 - PERSONNEL	\$288,423	\$293,706	1.83%
		52 - OPERATING	\$16,490	\$16,490	0.00%
		53 - SUPPLIES	\$5,500	\$5,500	0.00%
		54 - TRAVEL	\$600	\$600	0.00%
		55 - EQUIPMENT		\$1,400	N/A
		56 - STUDENT AID	\$7,750	\$7,750	0.00%
	72225 - DEAN HUMANITIES & THE ARTS Total		\$318,763	\$325,446	2.10%
	72230 - DEAN SOCIAL SCIENCES				
		51 - PERSONNEL	\$248,434	\$259,270	4.36%
		52 - OPERATING	\$16,699	\$16,699	0.00%
		53 - SUPPLIES	\$21,550	\$27,550	27.84%

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Academic Affairs	72230 - DEAN SOCIAL SCIE	54 - TRAVEL	\$2,000	\$2,000	0.00%
	72230 - DEAN SOCIAL SCIENCES Total		\$288,683	\$305,519	5.83%
	72235 - DEAN OF BUSINESS				
		51 - PERSONNEL	\$220,947	\$230,610	4.37%
		52 - OPERATING	\$3,170	\$3,170	0.00%
		53 - SUPPLIES	\$400	\$400	0.00%
		54 - TRAVEL	\$500	\$500	0.00%
	72235 - DEAN OF BUSINESS Total		\$225,017	\$234,680	4.29%
	72237 - DEAN OF INFORMATION TECHNOLOGY				
		51 - PERSONNEL	\$153,733	\$160,486	4.39%
	72237 - DEAN OF INFORMATION TECHNOLOGY Total		\$153,733	\$160,486	4.39%
	72240 - ASSOCIATE DEAN OF INDUSTRIAL TECH				
		51 - PERSONNEL	\$359,186	\$430,615	19.89%
		52 - OPERATING	\$4,000	\$4,000	0.00%
		53 - SUPPLIES	\$9,600	\$9,600	0.00%
		54 - TRAVEL	\$6,500	\$6,500	0.00%
	72240 - ASSOCIATE DEAN OF INDUSTRIAL TECH Total		\$379,286	\$450,715	18.83%
	72241 - ASSOCIATE DEAN OF CONSTRUCTION ED				
		51 - PERSONNEL	\$113,618	\$118,480	4.28%
		52 - OPERATING	\$10,450	\$10,450	0.00%
		53 - SUPPLIES	\$12,700	\$12,700	0.00%
		54 - TRAVEL	\$1,800	\$1,800	0.00%
	72241 - ASSOCIATE DEAN OF CONSTRUCTION ED Tot		\$138,568	\$143,430	3.51%
	72245 - DEAN OF CAREER AND TECH EDUCATION				
		51 - PERSONNEL	\$787,490	\$832,935	5.77%
		52 - OPERATING	\$4,890	\$4,890	0.00%
		53 - SUPPLIES	\$7,800	\$7,800	0.00%
		55 - EQUIPMENT	\$3,600		-100.00%
	72245 - DEAN OF CAREER AND TECH EDUCATION Tot		\$803,780	\$845,625	5.21%
	72250 - DEAN OF HEALTH CAREERS				
		51 - PERSONNEL	\$452,453	\$450,004	-0.54%
		52 - OPERATING	\$6,650	\$6,650	0.00%
		53 - SUPPLIES		\$400	N/A
		54 - TRAVEL	\$800	\$800	0.00%
	72250 - DEAN OF HEALTH CAREERS Total		\$459,903	\$457,854	-0.45%
	72255 - DEAN MATH & NATURAL SCIENCES				
		51 - PERSONNEL	\$227,807	\$237,642	4.32%
		52 - OPERATING	\$800	\$800	0.00%
		53 - SUPPLIES	\$15,000	\$15,000	0.00%
		54 - TRAVEL	\$1,500	\$1,500	0.00%
	72255 - DEAN MATH & NATURAL SCIENCES Total		\$245,107	\$254,942	4.01%
	72270 - DEAN OF CULINARY ARTS & HORTICULTURE				
		51 - PERSONNEL	\$140,916	\$141,740	0.58%
	72270 - DEAN OF CULINARY ARTS & HORTICULTURE		\$140,916	\$141,740	0.58%
	75700 - AVP, ACADEMIC SUCCESS				
		51 - PERSONNEL	\$50,594	\$51,917	2.61%
		52 - OPERATING	\$4,850	\$5,420	11.75%
		53 - SUPPLIES	\$5,000	\$5,000	0.00%
		54 - TRAVEL	\$3,300	\$3,300	0.00%
		55 - EQUIPMENT	\$600	\$0	-100.00%
	75700 - AVP, ACADEMIC SUCCESS Total		\$64,344	\$65,637	2.01%
	82101 - TUTORING				
		51 - PERSONNEL	\$142,862	\$185,602	29.92%
		52 - OPERATING	\$660	\$60	-90.91%
		53 - SUPPLIES	\$2,500	\$3,105	24.20%
		54 - TRAVEL	\$600	\$600	0.00%
		55 - EQUIPMENT	\$6,975		-100.00%
	82101 - TUTORING Total		\$153,597	\$189,367	23.29%
	84100 - LEARNING CENTER				
		51 - PERSONNEL	\$1,041,624	\$1,177,059	13.00%

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Academic Affairs	84100 - LEARNING CENTER	52 - OPERATING	\$37,160	\$36,460	-1.88%	
		53 - SUPPLIES	\$10,400	\$12,500	20.19%	
		54 - TRAVEL	\$3,050	\$3,050	0.00%	
		55 - EQUIPMENT	\$16,740		-100.00%	
		84100 - LEARNING CENTER Total	\$1,108,974	\$1,229,069	10.83%	
	84110 - MATH CENTER	51 - PERSONNEL	\$376,941	\$463,674	23.01%	
		53 - SUPPLIES	\$725	\$2,000	175.86%	
		54 - TRAVEL	\$500	\$500	0.00%	
		55 - EQUIPMENT	\$17,250	\$7,800	-54.78%	
		84110 - MATH CENTER Total	\$395,416	\$473,974	19.87%	
	84120 - WRITING CENTER	51 - PERSONNEL	\$141,170	\$141,170	0.00%	
		52 - OPERATING	\$1,000	\$1,000	0.00%	
		53 - SUPPLIES	\$1,600	\$1,600	0.00%	
		54 - TRAVEL	\$200	\$200	0.00%	
		84120 - WRITING CENTER Total	\$143,970	\$143,970	0.00%	
	92212 - PERS DEV - FACULTY	51 - PERSONNEL	\$8,028	\$2,448	-69.51%	
		52 - OPERATING	\$30,172	\$32,383	7.33%	
		53 - SUPPLIES	\$3,000	\$3,070	2.33%	
		54 - TRAVEL	\$400	\$400	0.00%	
		92212 - PERS DEV - FACULTY Total	\$41,600	\$38,301	-7.93%	
	Academic Affairs Total		\$52,711,442	\$55,117,789	4.57%	
	Board of Gov	51000 - BOARD OF GOVERNORS	52 - OPERATING	\$659,200	\$639,200	-3.03%
			53 - SUPPLIES	\$4,000	\$3,500	-12.50%
			54 - TRAVEL	\$28,000	\$28,000	0.00%
			56 - STUDENT AID	\$2,800,000	\$2,800,000	0.00%
			51000 - BOARD OF GOVERNORS Total	\$3,491,200	\$3,470,700	-0.59%
Board of Gov Total			\$3,491,200	\$3,470,700	-0.59%	
Business Operations	61110 - COLLEGE BUSINESS OFFICER	51 - PERSONNEL	\$426,709	\$330,060	-22.65%	
		52 - OPERATING	\$15,600	\$16,100	3.21%	
		53 - SUPPLIES	\$1,100	\$1,100	0.00%	
		54 - TRAVEL	\$2,200	\$2,200	0.00%	
		61110 - COLLEGE BUSINESS OFFICER Total	\$445,609	\$349,460	-21.58%	
	61120 - ACCOUNTING SERVICES	51 - PERSONNEL	\$358,054	\$440,251	22.96%	
		52 - OPERATING	\$56,800	\$74,550	31.25%	
		53 - SUPPLIES	\$1,300	\$1,300	0.00%	
		54 - TRAVEL	\$2,400	\$2,400	0.00%	
		61120 - ACCOUNTING SERVICES Total	\$418,554	\$518,501	23.88%	
	61130 - STUDENT FINANCIAL SERVICES	51 - PERSONNEL	\$610,283	\$675,677	10.72%	
		52 - OPERATING	\$251,600	\$251,400	-0.08%	
		53 - SUPPLIES	\$3,000	\$3,000	0.00%	
		54 - TRAVEL	\$2,150	\$2,150	0.00%	
		61130 - STUDENT FINANCIAL SERVICES Total	\$867,033	\$932,227	7.52%	
	61150 - FOUNDATION&GRANTS ACCOUNTING	51 - PERSONNEL	\$204,292	\$213,405	4.46%	
		52 - OPERATING	\$18,300	\$5,800	-68.31%	
		53 - SUPPLIES	\$650	\$650	0.00%	
		61150 - FOUNDATION&GRANTS ACCOUNTING Total	\$223,242	\$219,855	-1.52%	
	61160 - FOUNDATION ACCOUNTING	51 - PERSONNEL	\$195,266	\$203,258	4.09%	
		52 - OPERATING	\$3,350	\$825	-75.37%	
		53 - SUPPLIES	\$550	\$550	0.00%	

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Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
Business Operations	61160 - FOUNDATION ACCOUNTING	55 - EQUIPMENT	\$1,800		-100.00%
	61160 - FOUNDATION ACCOUNTING	Total	\$200,966	\$204,633	1.82%
	62210 - PURCH/ACCOUNTS PAYABLE				
		51 - PERSONNEL	\$369,675	\$375,571	1.59%
		52 - OPERATING	\$16,600	\$16,600	0.00%
		53 - SUPPLIES	\$6,050	\$6,050	0.00%
		54 - TRAVEL	\$300	\$300	0.00%
		55 - EQUIPMENT		\$12,154	N/A
	62210 - PURCH/ACCOUNTS PAYABLE	Total	\$392,625	\$410,675	4.60%
	62220 - CENTRAL STORES				
		51 - PERSONNEL	\$418,853	\$408,271	-2.53%
		52 - OPERATING	\$17,359	\$17,359	0.00%
		53 - SUPPLIES	\$9,400	\$9,400	0.00%
		54 - TRAVEL	\$2,000	\$2,000	0.00%
		55 - EQUIPMENT	\$2,600		-100.00%
	62220 - CENTRAL STORES	Total	\$450,212	\$437,030	-2.93%
	62230 - AREA WIDE COLL SVCS				
		52 - OPERATING	\$1,790,000	\$2,010,000	12.29%
	62230 - AREA WIDE COLL SVCS	Total	\$1,790,000	\$2,010,000	12.29%
	84202 - MILITARY/VETERANS SERVICES				
		51 - PERSONNEL	\$330,258	\$385,210	16.64%
		52 - OPERATING	\$500	\$500	0.00%
	84202 - MILITARY/VETERANS SERVICES	Total	\$330,758	\$385,710	16.61%
	85300 - FINANCIAL AID				
		51 - PERSONNEL	\$1,519,041	\$1,557,986	2.56%
		52 - OPERATING	\$35,357	\$39,517	11.77%
		53 - SUPPLIES	\$13,370	\$13,370	0.00%
		56 - STUDENT AID	\$767,795	\$767,795	0.00%
	85300 - FINANCIAL AID	Total	\$2,335,563	\$2,378,668	1.85%
Business Operations Total			\$7,454,562	\$7,846,759	5.26%
Facilities					
	52208 - CENTRALIZED SCHEDULING				
		51 - PERSONNEL	\$494,571	\$540,016	9.19%
		52 - OPERATING	\$122,400	\$184,800	50.98%
		53 - SUPPLIES	\$5,800	\$5,800	0.00%
		54 - TRAVEL	\$300	\$4,300	1333.33%
		55 - EQUIPMENT	\$80,000	\$44,400	-44.50%
	52208 - CENTRALIZED SCHEDULING	Total	\$703,071	\$779,316	10.84%
	62243 - SUSTAINABILITY OPERATIONS				
		51 - PERSONNEL	\$39,360	\$38,025	-3.39%
		52 - OPERATING	\$148,150	\$205,150	38.47%
	62243 - SUSTAINABILITY OPERATIONS	Total	\$187,510	\$243,175	29.69%
	63410 - FACILITIES MANAGEMENT				
		51 - PERSONNEL	\$815,096	\$1,069,659	31.23%
		52 - OPERATING	\$26,740	\$26,740	0.00%
		53 - SUPPLIES	\$13,250	\$13,250	0.00%
		54 - TRAVEL	\$1,000	\$1,000	0.00%
		55 - EQUIPMENT	\$150,000	\$606,000	304.00%
	63410 - FACILITIES MANAGEMENT	Total	\$1,006,086	\$1,716,649	70.63%
	63420 - FACILITIES PLANNING & CONSTRUCTION				
		51 - PERSONNEL	\$206,575	\$475,200	130.04%
		52 - OPERATING	\$29,650	\$29,650	0.00%
		53 - SUPPLIES	\$3,100	\$3,100	0.00%
	63420 - FACILITIES PLANNING & CONSTRUCTION	Total	\$239,325	\$507,950	112.24%
	63510 - UTILITIES				
		52 - OPERATING	\$2,304,780	\$2,348,080	1.88%
	63510 - UTILITIES	Total	\$2,304,780	\$2,348,080	1.88%
	63520 - RENT & CAM				
		52 - OPERATING	\$642,300	\$648,300	0.93%

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Facilities	63520 - RENT & CAM Total		\$642,300	\$648,300	0.93%
	63610 - VEHICLE MAINTENANCE				
		51 - PERSONNEL	\$193,279	\$207,191	7.20%
		52 - OPERATING	\$5,460	\$4,260	-21.98%
		53 - SUPPLIES	\$5,850	\$5,860	0.17%
		54 - TRAVEL	\$300	\$300	0.00%
		55 - EQUIPMENT	\$8,500	\$1,000	-88.24%
	63610 - VEHICLE MAINTENANCE Total		\$213,389	\$218,611	2.45%
	63612 - BLDG MAINTENANCE				
		51 - PERSONNEL	\$2,493,595	\$2,134,518	-14.40%
		52 - OPERATING	\$1,009,660	\$1,193,246	18.18%
		53 - SUPPLIES	\$471,550	\$466,680	-1.03%
		54 - TRAVEL	\$1,250	\$1,250	0.00%
		55 - EQUIPMENT	\$155,270	\$133,225	-14.20%
	63612 - BLDG MAINTENANCE Total		\$4,131,325	\$3,928,919	-4.90%
	63613 - CUSTODIAL SERVICES				
		51 - PERSONNEL	\$2,384,303	\$2,510,720	5.30%
		52 - OPERATING	\$781,944	\$780,400	-0.20%
		53 - SUPPLIES	\$155,020	\$155,020	0.00%
		54 - TRAVEL	\$950	\$950	0.00%
		55 - EQUIPMENT	\$14,335	\$65,000	353.44%
	63613 - CUSTODIAL SERVICES Total		\$3,336,552	\$3,512,090	5.26%
	63615 - GROUNDS DEPARTMENT				
		51 - PERSONNEL	\$606,148	\$690,743	13.96%
		52 - OPERATING	\$618,480	\$649,260	4.98%
		53 - SUPPLIES	\$178,680	\$178,680	0.00%
		55 - EQUIPMENT	\$84,000	\$103,600	23.33%
	63615 - GROUNDS DEPARTMENT Total		\$1,487,308	\$1,622,283	9.08%
	63800 - ENVIR HEALTH/SAFETY				
		51 - PERSONNEL	\$101,970	\$38,025	-62.71%
		52 - OPERATING	\$40,255	\$40,255	0.00%
		53 - SUPPLIES	\$27,500	\$27,500	0.00%
	63800 - ENVIR HEALTH/SAFETY Total		\$169,725	\$105,780	-37.68%
	72243 - SUSTAINABILITY ACADEMIC SUPPORT				
		51 - PERSONNEL	\$39,723	\$38,388	-3.36%
		52 - OPERATING	\$16,100	\$16,100	0.00%
	72243 - SUSTAINABILITY ACADEMIC SUPPORT Total		\$55,823	\$54,488	-2.39%
	76310 - Youth Forward Academy				
		51 - PERSONNEL	\$83,228	\$183,575	120.57%
		52 - OPERATING	\$3,000	\$4,000	33.33%
		53 - SUPPLIES	\$2,000	\$2,000	0.00%
		54 - TRAVEL		\$1,000	N/A
		55 - EQUIPMENT		\$3,200	N/A
	76310 - Youth Forward Academy Total		\$88,228	\$193,775	119.63%
	82009 - GRADUATION				
		52 - OPERATING	\$37,100	\$37,100	0.00%
		53 - SUPPLIES	\$4,100	\$4,100	0.00%
	82009 - GRADUATION Total		\$41,200	\$41,200	0.00%
Facilities Total			\$14,606,622	\$15,920,616	9.00%
President's Area	52100 - PRESIDENT'S OFFICE				
		51 - PERSONNEL	\$782,203	\$1,243,999	59.04%
		52 - OPERATING	\$387,950	\$431,900	11.33%
		53 - SUPPLIES	\$3,650	\$3,650	0.00%
		54 - TRAVEL	\$8,650	\$8,650	0.00%
		55 - EQUIPMENT		\$5,200	N/A
	52100 - PRESIDENT'S OFFICE Total		\$1,182,453	\$1,693,399	43.21%
	52106 - SPECIAL COLLEGE PROJECT - PATHWAYS				
		52 - OPERATING	\$37,000	\$53,000	43.24%
		54 - TRAVEL	\$16,000	\$24,000	50.00%

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President's Area	52106 - SPECIAL COLLEGE PROJECT - PATHWAYS To		\$53,000	\$77,000	45.28%
	52120 - EQUITY AND DIVERSITY				
	51 - PERSONNEL		\$193,137	\$221,370	14.62%
	52 - OPERATING		\$12,750	\$12,750	0.00%
	54 - TRAVEL		\$300	\$300	0.00%
	52120 - EQUITY AND DIVERSITY Total		\$206,187	\$234,420	13.69%
	52130 - LEGAL/LABOR NEGOTIATIONS				
	51 - PERSONNEL		\$173,981	\$181,556	4.35%
	52 - OPERATING		\$8,776	\$8,776	0.00%
	53 - SUPPLIES		\$600	\$600	0.00%
	54 - TRAVEL		\$2,500	\$2,500	0.00%
	52130 - LEGAL/LABOR NEGOTIATIONS Total		\$185,857	\$193,432	4.08%
	52150 - HUMAN RESOURCES				
	51 - PERSONNEL		\$1,335,833	\$1,889,428	41.44%
	52 - OPERATING		\$155,650	\$158,150	1.61%
	53 - SUPPLIES		\$4,900	\$3,400	-30.61%
	54 - TRAVEL		\$1,450	\$1,450	0.00%
	55 - EQUIPMENT		\$2,000		-100.00%
	52150 - HUMAN RESOURCES Total		\$1,499,833	\$2,052,428	36.84%
	52200 - MARKETING, BRAND & COMMUNICATION				
	51 - PERSONNEL		\$983,298	\$994,437	1.13%
	52 - OPERATING		\$2,187,496	\$2,819,253	28.88%
	53 - SUPPLIES		\$4,000	\$5,500	37.50%
	54 - TRAVEL		\$7,000	\$25,400	262.86%
	55 - EQUIPMENT			\$7,400	N/A
	52200 - MARKETING, BRAND & COMMUNICATION Total		\$3,181,794	\$3,851,990	21.06%
	52207 - MARKETING-ADVERTISING CONTROL				
	52 - OPERATING		\$180,000	\$180,000	0.00%
	52207 - MARKETING-ADVERTISING CONTROL Total		\$180,000	\$180,000	0.00%
	52301 - FOUNDATION				
	51 - PERSONNEL		\$476,012	\$585,603	23.02%
	52 - OPERATING		\$69,410	\$51,660	-25.57%
	53 - SUPPLIES		\$5,625	\$4,500	-20.00%
	54 - TRAVEL		\$6,000	\$6,000	0.00%
	55 - EQUIPMENT		\$10,000		-100.00%
	52301 - FOUNDATION Total		\$567,047	\$647,763	14.23%
	52400 - EXTERNAL RELATIONS				
	52 - OPERATING		\$103,000	\$103,000	0.00%
	52400 - EXTERNAL RELATIONS Total		\$103,000	\$103,000	0.00%
	52405 - COMMUNITY RELATIONS				
	52 - OPERATING		\$28,125	\$31,125	10.67%
	52405 - COMMUNITY RELATIONS Total		\$28,125	\$31,125	10.67%
	62310 - PUBLIC SAFETY				
	51 - PERSONNEL		\$2,671,429	\$3,186,255	19.27%
	52 - OPERATING		\$205,834	\$75,930	-63.11%
	53 - SUPPLIES		\$71,638	\$79,945	11.60%
	54 - TRAVEL		\$2,225	\$6,775	204.49%
	55 - EQUIPMENT		\$30,015	\$38,100	26.94%
	62310 - PUBLIC SAFETY Total		\$2,981,141	\$3,387,005	13.61%
	82102 - SINGLE PARENT/HOMEMAKERS				
	51 - PERSONNEL		\$87,190	\$90,946	4.31%
	52 - OPERATING		\$800	\$800	0.00%
	53 - SUPPLIES		\$100	\$100	0.00%
	54 - TRAVEL		\$100	\$100	0.00%
	82102 - SINGLE PARENT/HOMEMAKERS Total		\$88,190	\$91,946	4.26%
	85010 - DISABILITY SUPPORT SERVICES				
	51 - PERSONNEL		\$797,444	\$694,798	-12.87%
	52 - OPERATING		\$34,600	\$42,425	22.62%
	53 - SUPPLIES		\$5,025	\$5,025	0.00%
	54 - TRAVEL		\$10,800	\$17,900	65.74%

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President's Area	85010 - DISABILITY SUPPORT SERVICES	55 - EQUIPMENT		\$5,000	N/A
	85010 - DISABILITY SUPPORT SERVICES Total		\$847,869	\$765,148	-9.76%
	85350 - SCHOLARSHIP & FINANCIAL ASSISTANCE				
		51 - PERSONNEL	\$308,311	\$328,006	6.39%
		52 - OPERATING	\$7,000	\$7,000	0.00%
	85350 - SCHOLARSHIP & FINANCIAL ASSISTANCE Tot		\$315,311	\$335,006	6.25%
	85500 - EDUCATION ADVOCACY COUNSELING				
		51 - PERSONNEL	\$779,930	\$767,567	-1.59%
		52 - OPERATING	\$57,890	\$80,175	38.50%
		53 - SUPPLIES	\$1,500	\$3,000	100.00%
		54 - TRAVEL	\$19,300	\$19,300	0.00%
	85500 - EDUCATION ADVOCACY COUNSELING Total		\$858,620	\$870,042	1.33%
	88390 - TRIO				
		51 - PERSONNEL	\$69,943	\$61,282	-12.38%
	88390 - TRIO Total		\$69,943	\$61,282	-12.38%
	88391 - SSS TRIO				
		51 - PERSONNEL		\$0	
		52 - OPERATING	\$3,000	\$0	-100.00%
	88391 - SSS TRIO Total		\$3,000	\$0	-100.00%
	91210 - INTERNATIONAL ED				
		51 - PERSONNEL	\$172,087	\$180,329	4.79%
		52 - OPERATING	\$73,574	\$85,124	15.70%
		53 - SUPPLIES	\$7,700	\$7,700	0.00%
		54 - TRAVEL	\$2,700	\$5,150	90.74%
	91210 - INTERNATIONAL ED Total		\$256,061	\$278,303	8.69%
	91211 - SPEAKERS BUREAU				
		51 - PERSONNEL	\$1,000	\$1,000	0.00%
		52 - OPERATING	\$3,000	\$3,000	0.00%
	91211 - SPEAKERS BUREAU Total		\$4,000	\$4,000	0.00%
	92210 - PLANNING				
		51 - PERSONNEL	\$363,060	\$376,957	3.83%
		52 - OPERATING	\$152,000	\$76,500	-49.67%
		53 - SUPPLIES	\$1,000	\$1,000	0.00%
		54 - TRAVEL	\$7,000	\$7,000	0.00%
		55 - EQUIPMENT	\$3,300		-100.00%
	92210 - PLANNING Total		\$526,360	\$461,457	-12.33%
	92211 - TRAINING AND DEVELOPMENT				
		51 - PERSONNEL	\$194,490	\$184,783	-4.99%
		52 - OPERATING	\$108,860	\$129,660	19.11%
		53 - SUPPLIES	\$2,100	\$2,400	14.29%
		54 - TRAVEL	\$350	\$3,490	897.14%
		55 - EQUIPMENT	\$3,500		-100.00%
	92211 - TRAINING AND DEVELOPMENT Total		\$309,300	\$320,333	3.57%
	92213 - RESEARCH				
		51 - PERSONNEL	\$658,028	\$454,139	-30.98%
		52 - OPERATING	\$71,930	\$71,930	0.00%
		53 - SUPPLIES	\$1,250	\$1,250	0.00%
		54 - TRAVEL	\$200	\$200	0.00%
	92213 - RESEARCH Total		\$731,408	\$527,519	-27.88%
	92214 - GRANTS DEV/MGMT				
		51 - PERSONNEL	\$262,567	\$253,959	-3.28%
		52 - OPERATING	\$36,035	\$44,030	22.19%
		53 - SUPPLIES	\$1,400	\$1,400	0.00%
		54 - TRAVEL	\$550	\$4,000	627.27%
	92214 - GRANTS DEV/MGMT Total		\$300,552	\$303,389	0.94%
	92216 - MCC DEVELOPMENT OFFICE				
		52 - OPERATING		\$2,450	N/A
	92216 - MCC DEVELOPMENT OFFICE Total			\$2,450	N/A
President's Area Total			\$14,479,051	\$16,472,437	13.77%

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Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
Strategic Initiatives Area					
	82103 - VETERANS CENTER				
		51 - PERSONNEL	\$85,722	\$89,251	4.12%
		52 - OPERATING		\$600	N/A
		53 - SUPPLIES	\$6,000	\$6,000	0.00%
		55 - EQUIPMENT	\$4,800		-100.00%
	82103 - VETERANS CENTER Total		\$96,522	\$95,851	-0.70%
	86200 - OUTREACH				
		51 - PERSONNEL	\$733,024	\$320,374	-56.29%
		52 - OPERATING	\$207,450	\$34,700	-83.27%
		53 - SUPPLIES	\$14,000	\$11,500	-17.86%
		54 - TRAVEL	\$16,700	\$25,900	55.09%
		56 - STUDENT AID	\$5,000	\$2,000	-60.00%
	86200 - OUTREACH Total		\$976,174	\$394,474	-59.59%
	86201 - CENTRAL RECORDS				
		51 - PERSONNEL	\$644,092	\$722,404	12.16%
		52 - OPERATING	\$47,880	\$28,130	-41.25%
		53 - SUPPLIES	\$15,000	\$15,000	0.00%
		54 - TRAVEL	\$650	\$650	0.00%
		55 - EQUIPMENT		\$18,100	N/A
	86201 - CENTRAL RECORDS Total		\$707,622	\$784,284	10.83%
	86202 - CENTRAL REGISTRATION				
		51 - PERSONNEL	\$1,005,147	\$1,029,461	2.42%
		52 - OPERATING	\$35,500	\$48,250	35.92%
		53 - SUPPLIES	\$10,300	\$10,800	4.85%
		54 - TRAVEL	\$2,500	\$2,500	0.00%
		55 - EQUIPMENT	\$15,200	\$19,550	28.62%
	86202 - CENTRAL REGISTRATION Total		\$1,068,647	\$1,110,561	3.92%
	86210 - ENROLLMENT SERVICES ADMIN				
		51 - PERSONNEL	\$154,207	\$51,821	-66.40%
		52 - OPERATING	\$241,950	\$241,950	0.00%
		53 - SUPPLIES	\$500	\$500	0.00%
		54 - TRAVEL	\$6,300	\$6,300	0.00%
	86210 - ENROLLMENT SERVICES ADMIN Total		\$402,957	\$300,571	-25.41%
	88800 - CWE K-12 PARTNERSHIPS				
		51 - PERSONNEL	\$475,174	\$880,736	85.35%
		52 - OPERATING	\$205,829	\$207,160	0.65%
		53 - SUPPLIES	\$4,250	\$4,750	11.76%
		54 - TRAVEL	\$4,000	\$4,500	12.50%
		55 - EQUIPMENT	\$20,350	\$4,405	-78.35%
	88800 - CWE K-12 PARTNERSHIPS Total		\$709,603	\$1,101,551	55.23%
	91110 - VP FOR STRATEGIC INITIATIVES				
		51 - PERSONNEL	\$454,008	\$207,781	-54.23%
		52 - OPERATING	\$270,700	\$270,700	0.00%
	91110 - VP FOR STRATEGIC INITIATIVES Total		\$724,708	\$478,481	-33.98%
	93320 - INSTR DESIGN SERVICES				
		51 - PERSONNEL	\$669,058	\$662,422	-0.99%
	93320 - INSTR DESIGN SERVICES Total		\$669,058	\$662,422	-0.99%
	93322 - IDS SUPPORT/DESIGN SRVCS				
		51 - PERSONNEL	\$7,536	\$7,536	0.00%
		52 - OPERATING	\$289,703	\$320,916	10.77%
		53 - SUPPLIES	\$5,000	\$5,000	0.00%
		54 - TRAVEL	\$500	\$500	0.00%
		55 - EQUIPMENT		\$4,300	N/A
	93322 - IDS SUPPORT/DESIGN SRVCS Total		\$302,739	\$338,252	11.73%
Strategic Initiatives Area Total			\$5,658,030	\$5,266,447	-6.92%
Student Services					
	71133 - COOP/SERVICE LEARNING				
		51 - PERSONNEL	\$30,800	\$30,800	0.00%
		53 - SUPPLIES		\$1,800	N/A

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Student Services	71133 - COOP/SERVICE LEARNING Total		\$30,800	\$32,600	5.84%
	76201 - CAREER SERVICES				
		51 - PERSONNEL	\$121,812	\$141,702	16.33%
		52 - OPERATING	\$22,650	\$54,400	140.18%
		53 - SUPPLIES	\$750	\$1,500	100.00%
	76201 - CAREER SERVICES Total		\$145,212	\$197,602	36.08%
	82000 - VP CAMPUS/STUDENT AFFAIRS				
		51 - PERSONNEL	\$571,455	\$962,735	68.47%
		52 - OPERATING	\$110,985	\$149,000	34.25%
		53 - SUPPLIES	\$8,500	\$8,500	0.00%
		54 - TRAVEL	\$12,300	\$12,300	0.00%
	82000 - VP CAMPUS/STUDENT AFFAIRS Total		\$703,240	\$1,132,535	61.05%
	82100 - CAMPUS/CENTER STUDENT SERVICES				
		51 - PERSONNEL	\$1,728,919	\$1,720,594	-0.48%
		52 - OPERATING	\$26,346	\$64,596	145.18%
		53 - SUPPLIES	\$37,575	\$34,475	-8.25%
		54 - TRAVEL	\$8,950	\$16,300	82.12%
		55 - EQUIPMENT	\$9,700	\$59,150	509.79%
	82100 - CAMPUS/CENTER STUDENT SERVICES Total		\$1,811,490	\$1,895,115	4.62%
	82140 - DIGITAL EXPRESS				
		51 - PERSONNEL		\$188,603	N/A
		52 - OPERATING		\$221,500	N/A
		53 - SUPPLIES		\$27,000	N/A
	82140 - DIGITAL EXPRESS Total			\$437,103	N/A
	82150 - CAREER AND ACADEMIC SERVICES				
		51 - PERSONNEL	\$976,890	\$977,886	0.10%
		52 - OPERATING	\$6,500	\$8,000	23.08%
		53 - SUPPLIES	\$10,000	\$13,000	30.00%
		54 - TRAVEL	\$200	\$5,300	2550.00%
		55 - EQUIPMENT	\$2,400	\$3,000	25.00%
	82150 - CAREER AND ACADEMIC SERVICES Total		\$995,990	\$1,007,186	1.12%
	82160 - COLLEGE SUCCESS NAVIGATORS				
		51 - PERSONNEL	\$406,944	\$421,339	3.54%
		52 - OPERATING	\$26,100		-100.00%
		53 - SUPPLIES	\$400		-100.00%
		54 - TRAVEL	\$750		-100.00%
	82160 - COLLEGE SUCCESS NAVIGATORS Total		\$434,194	\$421,339	-2.96%
	82200 - TESTING CENTER				
		51 - PERSONNEL	\$630,234	\$698,489	10.83%
		52 - OPERATING	\$77,450	\$75,700	-2.26%
		53 - SUPPLIES	\$2,000	\$2,000	0.00%
		55 - EQUIPMENT	\$11,700		-100.00%
	82200 - TESTING CENTER Total		\$721,384	\$776,189	7.60%
	82300 - ADVISING				
		51 - PERSONNEL	\$1,782,997	\$1,896,229	6.35%
		52 - OPERATING	\$105,500	\$155,650	47.54%
		53 - SUPPLIES	\$1,000	\$1,000	0.00%
	82300 - ADVISING Total		\$1,889,497	\$2,052,879	8.65%
	84300 - CAMPUS/CENTER ADMINISTRATION				
		51 - PERSONNEL	\$242,580	\$264,565	9.06%
		52 - OPERATING	\$5,500	\$8,000	45.45%
		53 - SUPPLIES	\$3,500		-100.00%
		54 - TRAVEL	\$600	\$3,500	483.33%
		55 - EQUIPMENT	\$56,620	\$52,900	-6.57%
	84300 - CAMPUS/CENTER ADMINISTRATION Total		\$308,800	\$328,965	6.53%
	85100 - INTERPRETER SERVICES				
		51 - PERSONNEL	\$192,541	\$169,290	-12.08%
		52 - OPERATING	\$69,895	\$101,762	45.59%
		53 - SUPPLIES	\$800	\$1,000	25.00%
		54 - TRAVEL	\$1,200	\$500	-58.33%
		55 - EQUIPMENT	\$8,490	\$6,200	-26.97%

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Student Services	85100 - INTERPRETER SERVICES Total		\$272,926	\$278,752	2.13%	
	86205 - INTERNATIONAL STUDENT SERVICES					
		51 - PERSONNEL	\$166,716	\$107,699	-35.40%	
		52 - OPERATING	\$2,692	\$4,517	67.79%	
		53 - SUPPLIES	\$950	\$1,850	94.74%	
		54 - TRAVEL		\$200	N/A	
	86205 - INTERNATIONAL STUDENT SERVICES Total		\$170,358	\$114,266	-32.93%	
	93340 - CENTR ACQ PROC					
		51 - PERSONNEL	\$57,232	\$59,505	3.97%	
		52 - OPERATING	\$45,650	\$154,400	238.23%	
		53 - SUPPLIES	\$4,000	\$44,000	1000.00%	
	93340 - CENTR ACQ PROC Total		\$106,882	\$257,905	141.30%	
	93360 - LIBRARIES					
		51 - PERSONNEL	\$623,863	\$580,030	-7.03%	
		52 - OPERATING	\$358,418	\$254,395	-29.02%	
		53 - SUPPLIES	\$114,550	\$76,550	-33.17%	
		54 - TRAVEL	\$900	\$900	0.00%	
		55 - EQUIPMENT		\$3,000	N/A	
	93360 - LIBRARIES Total		\$1,097,731	\$914,875	-16.66%	
	Student Services Total			\$8,688,504	\$9,847,311	13.34%
	Technology Services	13405 - VISUAL ARTS LAB SUPPORT				
			51 - PERSONNEL	\$79,657	\$83,097	4.32%
			52 - OPERATING	\$1,300	\$1,300	0.00%
13405 - VISUAL ARTS LAB SUPPORT Total		\$80,957	\$84,397	4.25%		
56100 - TECHNOLOGY SERVICES ADMIN						
		51 - PERSONNEL	\$16,148	\$16,148	0.00%	
		52 - OPERATING	\$152,100	\$284,550	87.08%	
		53 - SUPPLIES	\$2,000	\$3,000	50.00%	
		54 - TRAVEL	\$4,500	\$15,000	233.33%	
56100 - TECHNOLOGY SERVICES ADMIN Total		\$174,748	\$318,698	82.38%		
56200 - IT NETWORK SERVICES						
		51 - PERSONNEL	\$2,131,551	\$2,388,652	12.06%	
		52 - OPERATING	\$2,828,605	\$3,284,105	16.10%	
		53 - SUPPLIES	\$9,140	\$9,140	0.00%	
		54 - TRAVEL	\$17,500	\$17,500	0.00%	
		55 - EQUIPMENT		\$800	N/A	
56200 - IT NETWORK SERVICES Total		\$4,986,796	\$5,700,197	14.31%		
56201 - AUDIO/VISUAL MAINT						
		51 - PERSONNEL	\$11,842	\$11,842	0.00%	
		52 - OPERATING	\$137,000	\$132,000	-3.65%	
		53 - SUPPLIES	\$4,000	\$3,500	-12.50%	
		55 - EQUIPMENT	\$631,500	\$734,500	16.31%	
56201 - AUDIO/VISUAL MAINT Total		\$784,342	\$881,842	12.43%		
56202 - STUDENT EMAIL						
		52 - OPERATING	\$32,000	\$32,000	0.00%	
56202 - STUDENT EMAIL Total		\$32,000	\$32,000	0.00%		
56300 - HELP DESK						
		51 - PERSONNEL	\$462,608	\$541,082	16.96%	
		52 - OPERATING	\$33,000	\$33,000	0.00%	
		53 - SUPPLIES	\$14,725	\$14,725	0.00%	
		54 - TRAVEL	\$2,000	\$2,000	0.00%	
56300 - HELP DESK Total		\$512,333	\$590,807	15.32%		
56301 - WEB DEVELOPMENT						
		51 - PERSONNEL	\$175,970	\$188,529	7.14%	
		52 - OPERATING	\$14,943	\$59,943	301.14%	
		54 - TRAVEL	\$200	\$200	0.00%	
56301 - WEB DEVELOPMENT Total		\$191,113	\$248,672	30.12%		
56302 - IT SUPPORT SERVICES						

Metropolitan Community College
Proposed Plan to Administer the General Fund Budget
By Area and Cost Center

Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)	
Technology Services	56302 - IT SUPPORT SERVICES	51 - PERSONNEL	\$1,245,595	\$1,426,437	14.52%	
		52 - OPERATING	\$25,950	\$32,450	25.05%	
		53 - SUPPLIES	\$3,900	\$3,900	0.00%	
		55 - EQUIPMENT	\$815,000	\$915,000	12.27%	
		56302 - IT SUPPORT SERVICES Total	\$2,090,445	\$2,377,787	13.75%	
	56400 - IT-TELECOMMUNICATIONS	51 - PERSONNEL	\$201,868	\$215,553	6.78%	
		52 - OPERATING	\$757,063	\$921,063	21.66%	
		53 - SUPPLIES	\$8,100	\$8,100	0.00%	
		54 - TRAVEL	\$500	\$500	0.00%	
		55 - EQUIPMENT	\$55,000	\$74,400	35.27%	
		56400 - IT-TELECOMMUNICATIONS Total	\$1,022,531	\$1,219,616	19.27%	
	56500 - SECURITY RISK & COMPLIANCE	52 - OPERATING	\$373,201	\$387,701	3.89%	
		56500 - SECURITY RISK & COMPLIANCE Total	\$373,201	\$387,701	3.89%	
	61140 - IT APPLICATION TECHNOLOGIES	51 - PERSONNEL	\$1,371,453	\$1,624,251	18.43%	
		52 - OPERATING	\$1,403,800	\$2,503,600	78.34%	
		53 - SUPPLIES	\$8,050	\$8,050	0.00%	
		61140 - IT APPLICATION TECHNOLOGIES Total	\$2,783,303	\$4,135,901	48.60%	
		Technology Services Total			\$13,031,769	\$15,977,618
	Unallocated Expense Adjustments	99999 - UNALLOCATED EXPENSE ADJUSTMENTS				
		51 - PERSONNEL	\$1,940,000	\$863,550	-55.49%	
		52 - OPERATING	-\$280,000	-\$3,000,000	971.43%	
		53 - SUPPLIES	-\$20,000	\$0	-100.00%	
		55 - EQUIPMENT		-\$725,000	N/A	
		99999 - UNALLOCATED EXPENSE ADJUSTMENTS Total	\$1,640,000	-\$2,861,450	-274.48%	
	Unallocated Expense Adjustments Total			\$1,640,000	-\$2,861,450	-274.48%
Workforce & Community Education	19300 - ESL/GED PREP/TESTING	51 - PERSONNEL	\$192,012	\$203,689	6.08%	
		52 - OPERATING	\$45,100	\$99,800	121.29%	
		53 - SUPPLIES	\$9,500	\$33,100	248.42%	
		54 - TRAVEL		\$12,900	N/A	
		55 - EQUIPMENT	\$36,000	\$48,000	33.33%	
		19300 - ESL/GED PREP/TESTING Total	\$282,612	\$397,489	40.65%	
	19500 - MCC EXPRESS	51 - PERSONNEL	\$6,836	\$6,836	0.00%	
		19500 - MCC EXPRESS Total	\$6,836	\$6,836	0.00%	
	41300 - CONTINUING EDUCATION	51 - PERSONNEL	\$185,469	\$255,509	37.76%	
		52 - OPERATING	\$171,288	\$271,288	58.38%	
		53 - SUPPLIES	\$30,750	\$43,750	42.28%	
		54 - TRAVEL	\$300	\$300	0.00%	
		55 - EQUIPMENT	\$24,988	\$200,000	700.38%	
		41300 - CONTINUING EDUCATION Total	\$412,795	\$770,847	86.74%	
	42100 - WORKFORCE INNOVATION DIVISION	51 - PERSONNEL	\$653,308	\$704,016	7.76%	
		52 - OPERATING	\$509,150	\$589,776	15.84%	
		53 - SUPPLIES	\$52,000	\$97,000	86.54%	
		54 - TRAVEL		\$10,000	N/A	
		55 - EQUIPMENT	\$45,000	\$39,000	-13.33%	
		42100 - WORKFORCE INNOVATION DIVISION Total	\$1,259,458	\$1,439,792	14.32%	
	72220 - ASSOC VP WORKFORCE AND IT INNOVATION	51 - PERSONNEL	\$1,128,543	\$1,056,001	-6.43%	
		52 - OPERATING	\$9,220	\$9,220	0.00%	
		53 - SUPPLIES	\$3,000	\$3,000	0.00%	
		54 - TRAVEL	\$800	\$800	0.00%	
		72220 - ASSOC VP WORKFORCE AND IT INNOVATION	\$1,141,563	\$1,069,021	-6.35%	

Metropolitan Community College
Proposed Plan to Administer the General Fund Budget
By Area and Cost Center

Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
Workforce & Community Education					
	<u>73000 - BUSINESS & TRNG SRVCS ADMIN</u>				
		51 - PERSONNEL	\$235,524	\$225,447	-4.28%
	<u>73000 - BUSINESS & TRNG SRVCS ADMIN Total</u>		<u>\$235,524</u>	<u>\$225,447</u>	<u>-4.28%</u>
	<u>73001 - BUSINESS PARTNERSHIP ADMIN</u>				
		52 - OPERATING		\$40,000	N/A
	<u>73001 - BUSINESS PARTNERSHIP ADMIN Total</u>			<u>\$40,000</u>	<u>N/A</u>
	<u>75100 - CONTINUING EDUCATION</u>				
		51 - PERSONNEL	\$564,856	\$580,739	2.81%
	<u>75100 - CONTINUING EDUCATION Total</u>		<u>\$564,856</u>	<u>\$580,739</u>	<u>2.81%</u>
	<u>75300 - AE/REGULAR</u>				
		51 - PERSONNEL	\$79,728	\$82,751	3.79%
		52 - OPERATING	\$1,300	\$1,300	0.00%
	<u>75300 - AE/REGULAR Total</u>		<u>\$81,028</u>	<u>\$84,051</u>	<u>3.73%</u>
Workforce & Community Education Total			\$3,984,672	\$4,614,222	15.80%
Grand Total			\$125,745,851	\$131,672,449	4.71%

Metropolitan Community College
Revised and Proposed Plan to Administer the General Fund Budget
By Area and Expense Type

Area	Expense Type	FY 2021-22 Original	FY 2021-22 Revised	FY 2022-23 Proposed
Academic Affairs				
	51 - PERSONNEL	\$46,936,192	\$46,936,192	\$49,788,904
	52 - OPERATING	\$1,355,043	\$1,355,043	\$1,649,275
	53 - SUPPLIES	\$1,995,510	\$1,995,510	\$2,134,699
	54 - TRAVEL	\$96,453	\$96,453	\$106,153
	55 - EQUIPMENT	\$2,317,225	\$2,317,225	\$1,427,740
	56 - STUDENT AID	\$11,018	\$11,018	\$11,018
Academic Affairs Total		\$52,711,442	\$52,711,442	\$55,117,789
Board of Governors				
	52 - OPERATING	\$659,200	\$659,200	\$639,200
	53 - SUPPLIES	\$4,000	\$4,000	\$3,500
	54 - TRAVEL	\$28,000	\$28,000	\$28,000
	56 - STUDENT AID	\$2,800,000	\$2,800,000	\$2,800,000
Board of Governors Total		\$3,491,200	\$3,491,200	\$3,470,700
Business Operations				
	51 - PERSONNEL	\$4,432,431	\$4,432,431	\$4,589,689
	52 - OPERATING	\$2,205,466	\$2,205,466	\$2,432,651
	53 - SUPPLIES	\$35,420	\$35,420	\$35,420
	54 - TRAVEL	\$9,050	\$9,050	\$9,050
	55 - EQUIPMENT	\$4,400	\$4,400	\$12,154
	56 - STUDENT AID	\$767,795	\$767,795	\$767,795
Business Operations Total		\$7,454,562	\$7,454,562	\$7,846,759
Facilities				
	51 - PERSONNEL	\$7,457,848	\$7,457,848	\$7,926,060
	52 - OPERATING	\$5,786,019	\$5,786,019	\$6,167,341
	53 - SUPPLIES	\$866,850	\$866,850	\$861,990
	54 - TRAVEL	\$3,800	\$3,800	\$8,800
	55 - EQUIPMENT	\$492,105	\$492,105	\$956,425
Facilities Total		\$14,606,622	\$14,606,622	\$15,920,616
President's Area				
	51 - PERSONNEL	\$10,309,943	\$10,309,943	\$11,696,414
	52 - OPERATING	\$3,924,680	\$3,924,680	\$4,468,638
	53 - SUPPLIES	\$110,488	\$110,488	\$119,470
	54 - TRAVEL	\$85,125	\$85,125	\$132,215
	55 - EQUIPMENT	\$48,815	\$48,815	\$55,700
President's Area Total		\$14,479,051	\$14,479,051	\$16,472,437

Metropolitan Community College
Revised and Proposed Plan to Administer the General Fund Budget
By Area and Expense Type

Area	Expense Type	FY 2021-22 Original	FY 2021-22 Revised	FY 2022-23 Proposed
Strategic Initiatives Area				
	51 - PERSONNEL	\$4,227,968	\$4,227,968	\$3,971,786
	52 - OPERATING	\$1,299,012	\$1,299,012	\$1,152,406
	53 - SUPPLIES	\$55,050	\$55,050	\$53,550
	54 - TRAVEL	\$30,650	\$30,650	\$40,350
	55 - EQUIPMENT	\$40,350	\$40,350	\$46,355
	56 - STUDENT AID	\$5,000	\$5,000	\$2,000
Strategic Initiatives Area Total		\$5,658,030	\$5,658,030	\$5,266,447
Student Services				
	51 - PERSONNEL	\$7,532,983	\$7,532,983	\$8,219,466
	52 - OPERATING	\$857,686	\$857,686	\$1,251,920
	53 - SUPPLIES	\$184,025	\$184,025	\$212,675
	54 - TRAVEL	\$24,900	\$24,900	\$39,000
	55 - EQUIPMENT	\$88,910	\$88,910	\$124,250
Student Services Total		\$8,688,504	\$8,688,504	\$9,847,311
Technology Services				
	51 - PERSONNEL	\$5,696,692	\$5,696,692	\$6,495,591
	52 - OPERATING	\$5,758,962	\$5,758,962	\$7,671,712
	53 - SUPPLIES	\$49,915	\$49,915	\$50,415
	54 - TRAVEL	\$24,700	\$24,700	\$35,200
	55 - EQUIPMENT	\$1,501,500	\$1,501,500	\$1,724,700
Technology Services Total		\$13,031,769	\$13,031,769	\$15,977,618
Unallocated Expense Adjustments				
	51 - PERSONNEL	\$1,940,000	\$1,940,000	\$863,550
	52 - OPERATING	-\$280,000	-\$280,000	-\$3,000,000
	53 - SUPPLIES	-\$20,000	-\$20,000	\$0
	55 - EQUIPMENT			-\$725,000
Unallocated Expense Adjustments Total		\$1,640,000	\$1,640,000	-\$2,861,450
Workforce & Community Education				
	51 - PERSONNEL	\$3,046,276	\$3,046,276	\$3,114,988
	52 - OPERATING	\$736,058	\$736,058	\$1,011,384
	53 - SUPPLIES	\$95,250	\$95,250	\$176,850
	54 - TRAVEL	\$1,100	\$1,100	\$24,000
	55 - EQUIPMENT	\$105,988	\$105,988	\$287,000
Workforce & Community Education Total		\$3,984,672	\$3,984,672	\$4,614,222
Grand Total		\$125,745,851	\$125,745,851	\$131,672,449

Metropolitan Community College
General Fund and Perkins Equipment Request
2022-23 Budget

ID	Description	Quantity	Loc	General Fund	Perkins
Academic Affairs					
11100	CULINARY ARTS			\$33,919	
326980	Flake Ice Machine	1	FOC	\$5,000	
326981	Stand Mixers	18	FOC	\$13,500	
326983	Vacuum Sealer	2	FOC	\$2,600	
326984	single load dish machine	1	FOC	\$4,475	
326985	Vertical Broiler	1	FOC	\$1,887	
326986	Pasta Extruder	1	FOC	\$3,290	
326987	Kegorator	1	FOC	\$1,569	
326988	gas range	2	FOC	\$1,598	
12100	AUTOMOTIVE TECH			\$23,170	
327038	GM Supplemental Inflatable Restraint Trainer	1	SOC	\$7,246	
327040	AC Refrigerant Leak Detectors	6	SOC	\$1,914	
327041	OBD-II Breakout Boxes	10	SOC	\$1,650	
327042	Robinair LD7 Leak Detector	8	SOC	\$3,360	
327043	Robinair 16990 Refrigerant Identifier	2	SOC	\$9,000	
12110	TOYOTA T-TEN TECH			\$16,600	
327051	Industry Grade Tool Kit	1	SOC	\$12,000	
327055	Other	1	SOC	\$4,600	
12150	DIESEL TECHNOLOGY			\$198,300	
327022	Shop Floor Scrubber	1	ATC	\$10,000	
327023	HVAC Trainers	2	ATC	\$10,000	
327024	HVAC component cut aways	1	ATC	\$5,000	
327025	Brake System cut away	1	ATC	\$5,000	
327026	Hydraulic component cut away	1	ATC	\$5,000	
327027	5th Wheel rebuild trainer	1	ATC	\$5,000	
327029	A/C reclaim machines	3	ATC	\$15,000	
327030	student tool sets	6	ATC	\$21,000	
327031	DD15 Bug Box	1	ATC	\$1,800	
327032		1	ATC	\$50,000	
327033	X15 Cummins Training Engine	1	ATC	\$50,000	
327034	DD15 breakout box	1	ATC	\$5,500	
327035	Cascadia engine simulator	1	ATC	\$15,000	
12200	AUTO COLLISION TECHNOLOGY			\$60,100	
326961	Car O Liner Vision Electronic Measuring System	1	ATC	\$47,000	
326964	Carpet Extractor	1	ATC	\$5,200	
326965	Panel Carts for Doors and Glass	2	ATC	\$1,200	
326966	48 inch hand brake	1	ATC	\$3,200	
326967	Anvil	1	ATC	\$800	
326968	Air Jack	1	ATC	\$700	
326969	Plasma Cutter	1	ATC	\$2,000	
12700	DRAFT/DESIGN FOR MANUF			\$14,500	
326949	Industrial 3 D Printer	1	FOC	\$14,500	
13010	PRECISION MACH TECH			\$15,300	\$50,000
326944	Tool Boxes	4	SOC	\$6,000	
326946	System 3R EDM Tooling	1	SOC	\$4,800	

Metropolitan Community College
General Fund and Perkins Equipment Request
2022-23 Budget

ID	Description	Quantity	Loc	General Fund	Perkins
326947	ST-10 Lathe	1	SOC		\$50,000
326960	25 ton press	1	SOC	\$4,500	
	13020 INDUSTRIAL/COMMERCIAL TRADES				\$295,860
326931	Mechanical Drives Learning System with Hand Too	6	SOC		\$129,000
326932	Mechanical Drives 2 Learning System with Viscosi	6	SOC		\$62,760
326940	Laser Shaft Alignment Learning System	6	SOC		\$104,100
	13050 ELECTRICAL			\$14,900	
326828	Desk - Wood w/Return	1	FOC	\$1,700	
326831	PC Notebook	1	FOC	\$3,200	
326832	Hydraulic conduit bander	1	FOC	\$10,000	
	13055 ELECTRICAL APPRENTICESHIP			\$13,000	
326614	Storage cabinets, tools, and materials	2	FOC	\$6,000	
326615	Motor Control Trainers	2	FOC	\$7,000	
	13081 PRE-APPRENTICESHIP PLUMBING			\$2,500	
326607	Replace and/or add power tools	5	FOC	\$2,500	
	13100 CONSTRUCTION TECH			\$28,300	
326874	Other	85	FOC	\$25,500	
326885	Portable Dust Collection	1	FOC	\$2,000	
326886	Track Saw with tracks	1	FOC	\$800	
	13110 UTILITY LINE TECH			\$200,000	
326474	Vehicle	1	ATC	\$200,000	
	13300 ARCH DRAFTING/DESIGN			\$5,000	
326912	PC Notebook - Spec Req	1	FOC	\$5,000	
	13400 DESIGN, INTERACTIVITY & MEDIA ARTS			\$11,635	
326743	Epson SureColor P900 17 Photo Printer	1	EVC	\$1,200	
326744	Epson T46Y UltraChrome PRO10 Ink Cartridge Bu	2	EVC	\$840	
326745	Epson Presentation Paper Matte (17 x 22 , 100 Sh	3	EVC	\$195	
326746	Apple M1 pro laptops	2	EVC	\$6,600	
326747	Adaptors and docking stations	2	EVC	\$1,000	
326748	12.9-inch iPad Pro	1	EVC	\$1,800	
	13401 ART			\$13,597	
326750	Flammable Liquid Cabinet	1	EVC	\$1,200	
326751	Pressure Washer	1	EVC	\$300	
326752	saw stop table saw	1	EVC	\$4,000	
326753	SS Ultimate Extruder Package	1	EVC	\$1,400	
326754	30 Super Slab Pkg	1	EVC	\$2,060	
326755	Klopfenstein easels	3	EVC	\$1,587	
326756	Silk Screens	10	EVC	\$400	
326757	Papermaking Molds and Deckles (Small)	15	EVC	\$450	
326758	Safco Flat Files	2	EVC	\$2,200	
	13500 PHOTOGRAPHY-COMM			\$15,360	
326724	Rototrim Professional Monorail Rotary Trimmer	1	EVC	\$170	
326725	Computer Monitor	1	EVC	\$400	
326726	CanonT7 EOS DSLR Camera with 18-55mm lens	10	EVC	\$4,700	
326727	Sunpak 8001UT Tripod	15	EVC	\$420	
326728	Epson EcoTank Photo ET-8550 Printer	1	EVC	\$650	

Metropolitan Community College
General Fund and Perkins Equipment Request
2022-23 Budget

ID	Description	Quantity	Loc	General Fund	Perkins
326729	Canon EOS 200ES Shoulder Bag	10	EVC	\$250	
326731	Canon Prograf Pro 1000 17 Printer	7	EVC	\$8,400	
326732	Premier Safelight 10x12 Red (freestyle)	2	EVC	\$370	
	13520 VIDEO/AUDIO COMMUNICATION ARTS			\$33,450	
326733	Camera car rigging	1	EVC	\$2,000	
326734	Field audio boom pole kit	3	EVC	\$1,650	
326735	Field shotgun mics	3	EVC	\$1,500	
326736	Canon R5C Cinema Camera	1	EVC	\$5,600	
326737	Astera Titan Tube Power Kit Light	2	EVC	\$1,700	
326738	Apeture MC 4 light travel kit with case	2	EVC	\$1,000	
326739	Red Digital Cinema Komodo 6K Camera	2	EVC	\$15,000	
326740	Equipment check out system for VA	1	EVC	\$5,000	
	13700 AC/HEATING/REFRIG			\$14,350	
326935	Refrigeration Control Trainers	5	FOC	\$1,500	
326936	Thermostat Trainers Residential Lab	15	FOC	\$1,500	
326937	Refrigeration Cooper Press	1	FOC	\$4,750	
326938	Spot Welder	1	FOC	\$1,500	
326941	PC Notebook	1	FOC	\$3,200	
326942	Desk - Wood w/Return	1	FOC	\$1,900	
	13900 WELDING TECHNOLOGY			\$88,000	\$104,000
326892	Delta Welders	2	SOC	\$30,000	
326895	Dynasty 210 Welders	6	SOC	\$42,000	
326899	XMT Welders	6	SOC		\$78,000
326904	Welding Camera	2	SOC		\$26,000
326908	Forklift	1	SOC	\$16,000	
	14300 RESP CARE TECHNOLOGY			\$11,000	
326525	Wrights Respirometer	2	SOC	\$7,000	
326526	Pressure Manometer	2	SOC	\$4,000	
	14800 ASSOC SCIENCE NURSNG			\$24,719	
326717	Lifetime edema trainer	3	SOC	\$444	
326718	IV arm trainers	2	SOC	\$1,705	
326719	Fetal doppler	1	SOC	\$303	
326720	overbed tray	3	SOC	\$267	
326721	Susie simulator	1	SOC	\$22,000	
	17100 CIVIL ENGINEERING			\$25,000	
326693	Faculty Laptop Computers	2	FOC	\$10,000	
326694	Surveying Drone	1	FOC	\$15,000	
	17200 COMPUTER SCIENCE			\$139,551	
327073	Other IT	4	ARW	\$10,000	
327074	Other IT	1	ARW	\$2,500	
327076	PC Desktop - Spec Req	1	ARW	\$2,700	
327077	PC Other	2	ARW	\$598	
327078	PC Other - VR Headset	1	ARW	\$799	
327079	PC Notebook	100	ARW	\$90,000	
327082	PC Desktop	1	ARW	\$852	
327083	PC Desktop	1	ARW	\$852	
327084	PC Desktop	10	ARW	\$7,550	

Metropolitan Community College
General Fund and Perkins Equipment Request
2022-23 Budget

ID	Description	Quantity	Loc	General Fund	Perkins
327085	PC Desktop	10	ARW	\$7,550	
327086	Other IT	2	ARW	\$1,800	
327087	PC Desktop - Spec Req	50	ARW	\$7,750	
327088	PC Desktop - Spec Req	10	ARW	\$1,000	
327092	Other AV	4	ARW	\$600	
327141	PC Notebook - Spec Req	2	ARW	\$5,000	
	17215 INFO TECH DATA CENTER			\$74,400	
327081	Server	2	FOC	\$74,400	
	17600 HORTICULTURE, LAND SYSTEMS & MANAGEMENT			\$16,400	
326989	PC Notebook - Spec Req	1	FOC	\$2,500	
326990	PC Other	3	FOC	\$2,400	
326993	Compound Microscopes	5	FOC	\$2,500	
326994	Classroom Furniture	3	FOC	\$9,000	
	17800 BIOLOGY			\$85,850	
326999	Compound Microscopes	25	FOC	\$50,000	
327000	Vernier Interfaces, charging, Probes	12	FOC	\$6,000	
327001	Equipment for BIOS 2150 Labs	1	FOC	\$5,000	
327003	Acid Cabinet	1	EVC	\$850	
327013	PC Notebook - Spec Req	12	SOC	\$24,000	
	17809 SCIENCE SUPPORT			\$10,000	
327175	Desk - Wood	2	EVC	\$10,000	
	18400 EMERGENCY MEDICAL TECHNICIAN			\$25,238	\$29,750
326629	McGrath Video Laryngoscope	1	SOC	\$5,460	
326630	video laryngoscope blades size 3	1	SOC	\$580	
326631	Blanket warmer	2	SOC	\$974	
326632	IV Warmer	2	SOC	\$1,351	
326633	Child restraint system	3	SOC	\$948	
326634	Ambulance Sim Rig	1	SOC		\$29,750
326674	Pediatric Laerdal MegaCode Kid	2	SOC	\$11,505	
326678	MegaCode Kid	2	SOC	\$3,267	
326686	Portable suction unit	2	SOC	\$1,153	
	18405 CERTIFIED NURSING ASSISTANT			\$8,000	
326711	Electronic patient beds	2	SOC	\$8,000	
	18500 FIRE SCIENCE			\$196,400	
326370	SCBA Compressor	1	ARW	\$58,950	
326371	Gear Extractor	1	ARW	\$7,500	
326372	Bunker Gear/PPE Dryer	1	ARW	\$7,500	
326373	Instructor Bunker Gear	10	ARW	\$17,500	
326377	Pumper VR Simulator	1	ARW	\$75,000	
326449	StairMill	1	ARW	\$8,200	
326590	Technical Rescue Equipment	14	ARW	\$11,900	
326702	Trailer	1	ARW	\$9,850	
	72225 DEAN HUMANITIES & THE ARTS			\$1,400	
326712	Spot Lights	3	ARW	\$900	
327099	Art Hanging Track	1	ARW	\$500	

Metropolitan Community College
General Fund and Perkins Equipment Request
2022-23 Budget

ID	Description	Quantity	Loc	General Fund	Perkins
84110	MATH CENTER			\$7,800	
327036	Chair - Classroom Ht. Adj.	16	SOC	\$7,200	
327037	Printer	1	SOC	\$600	
Academic Affairs Total				\$1,427,740	\$479,610

Business Operations

62210	PURCH/ACCOUNTS PAYABLE			\$12,154	
327070	Other	1	ARW	\$12,154	
Business Operations Total				\$12,154	

Facilities

52208	CENTRALIZED SCHEDULING			\$44,400	
326922	Chair - Std Office	4	ARW	\$3,400	
326923	Sarpy Library AV update	1	ARW	\$12,000	
326924	Other Furniture	20	ARW	\$20,000	
326930	Other	2	ARW	\$9,000	
63410	FACILITIES MANAGEMENT			\$606,000	
326378	College Wide Furniture/User Equipment	1	ARW	\$150,000	
326539	Computers	2	ARW	\$6,000	
327181	Vehicle	1	ARW	\$450,000	
63610	VEHICLE MAINTENANCE			\$1,000	
326379	Miscellaneous Small Tools	10	ARW	\$1,000	
63612	BLDG MAINTENANCE			\$133,225	
326305	Miscellaneous Small Tools	4	FRC	\$400	
326352	Ladder	1	FRC	\$350	
326380	Cordless Rotary Hammer	1	ARW	\$800	
326381	Rotary Hammer SDS Plus w/Dust Extractor	1	ARW	\$725	
326382	Worm Drive Saw	1	ARW	\$500	
326383	Cordless Router	2	ARW	\$400	
326384	Chainsaw Kit	1	ARW	\$400	
326385	Planer	1	ARW	\$225	
326386	Power Station	1	ARW	\$525	
326387	Joist Hanger/Metal Connector Kit	1	ARW	\$500	
326388	Router	1	ARW	\$5,700	
326390	Jointer	1	ARW	\$3,500	
326393	Miscellaneous Small Tools	50	ARW	\$5,000	
326394	Network Diagnostic Tool/Fluke Model	1	ARW	\$3,600	
326395	Ion Level	1	ARW	\$1,200	
326396	Forklift	1	ARW	\$50,000	
326397	Meter Fluke	1	ARW	\$8,800	
326398	Power Pulling Fistape	1	ARW	\$700	
326399	Heater / Bender	1	ARW	\$900	
326400	16 Foot Step Ladders	1	ARW	\$1,100	
326401	2-Ton Cable Hoist	1	ARW	\$300	
326402	Cordless Cable Cutter	1	ARW	\$750	
326403	Cordless Cable Stripper	1	ARW	\$1,200	
326404	Vehicle	1	FOC	\$30,000	

Metropolitan Community College
General Fund and Perkins Equipment Request
2022-23 Budget

ID	Description	Quantity	Loc	General Fund	Perkins
326405	Miscellaneous Small Tools	10	FOC	\$1,000	
326406	Table Saw	1	EVC	\$4,000	
326407	Miscellaneous Small Tools	10	EVC	\$1,000	
326408	Miscellaneous Small Tools	10	SOC	\$1,000	
326409	Tool Set	1	SOC	\$400	
326410	Tool Set	1	SOC	\$500	
326411	Miscellaneous Small Tools	4	FRC	\$400	
326412	Ladder	1	FRC	\$350	
326415	Primax Clock System	1	SEC	\$7,000	
63613	CUSTODIAL SERVICES			\$65,000	
326328	Vacuum w/Batteries, Upright Cordless	1	SOC	\$1,000	
326338	Carpet Extractor	1	SOC	\$24,000	
326339	Backpack Vacuum w/Batteries	2	SOC	\$1,800	
326416	Walk Behind Battery Sweeper	1	FOC	\$4,500	
326417	Backpack Vacuums w/Chargers	3	FOC	\$4,200	
326418	Two-Way Radios	4	FOC	\$2,700	
326419	Vacuum w/Batteries, Upright Cordless	1	SOC	\$1,000	
326420	Carpet Extractor	1	SOC	\$24,000	
326421	Backpack Vacuum w/Batteries	2	SOC	\$1,800	
63615	GROUNDS DEPARTMENT			\$103,600	
326422	Miscellaneous Small Tools	15	FOC	\$1,500	
326423	String Trimmer	2	FOC	\$1,000	
326424	Pole Saw	2	FOC	\$1,600	
326425	Blower	2	FOC	\$700	
326426	Chainsaw	2	FOC	\$1,200	
326427	Edger	2	FOC	\$1,200	
326428	Landscape Bed Edger	1	EVC	\$4,000	
326429	Hedge Trimmer	1	EVC	\$250	
326430	Edger	1	EVC	\$250	
326431	Weed Whip	1	EVC	\$550	
326432	UTV Sprayer w/Broom	1	EVC	\$5,500	
326433	Retractable Hose Reels	2	EVC	\$1,500	
326434	Miscellaneous Small Tools	5	EVC	\$500	
326436	Miscellaneous Small Tools	5	SOC	\$500	
326437	Gator w/Attachments	1	SOC	\$27,000	
326438	JD 1575 w/Attachments	1	SOC	\$55,000	
326439	Trimmer	1	SOC	\$250	
326440	Backpack Blower	1	SOC	\$550	
326441	Hedge Trimmer	1	SOC	\$550	
76310	Youth Forward Academy			\$3,200	
326816	PC Notebook	1	ARW	\$1,700	
326817	Other	1	ARW	\$1,500	
Facilities Total				\$956,425	
President's Area					
52100	PRESIDENT'S OFFICE			\$5,200	
327101	Chair - Conference Rm	12	ARW	\$4,200	
327109	Chair - Guest	5	ARW	\$1,000	

Metropolitan Community College
General Fund and Perkins Equipment Request
2022-23 Budget

ID	Description	Quantity	Loc	General Fund	Perkins
	52200	MARKETING, BRAND & COMMUNICATION		\$7,400	
327116	Other IT	4	ARW	\$2,400	
327136	Other AV	1	ARW	\$2,000	
327176	Other Furniture	1	ARW	\$3,000	
	62310	PUBLIC SAFETY		\$38,100	
327064	Other - Police Two-Way Radios	5	ARW	\$30,000	
327140	Other - Bola Wrap device	6	ARW	\$5,700	
327157	Bola Wrap holster	20	ARW	\$600	
327158	Bola Wrap cartridges	60	ARW	\$1,800	
	85010	DISABILITY SUPPORT SERVICES		\$5,000	
326859	Other Furniture	5	ARW	\$5,000	
President's Area Total				\$55,700	

Strategic Initiatives Area

	86201	CENTRAL RECORDS		\$18,100	
326448	PC Notebook	1	ARW	\$3,500	
326452	Varidesk	1	ARW	\$600	
326704	PC Notebook	4	ARW	\$14,000	
	86202	CENTRAL REGISTRATION		\$19,550	
327060	Chair - Std Office	23	ARW	\$19,550	
	88800	CWE K-12 PARTNERSHIPS		\$4,405	
326684	Dell Laptop	2	ARW	\$3,600	
326840	Phone Headset	3	ARW	\$405	
326933	Chair - Std Office	1	ARW	\$200	
326943	4x6 Whiteboard	1	ARW	\$200	
	93322	IDS SUPPORT/DESIGN SRVCS		\$4,300	
326973	Office Furniture Other	1	ARW	\$800	
326974	PC Notebook	1	ARW	\$3,500	
Strategic Initiatives Area Total				\$46,355	

Student Services

	82100	CAMPUS/CENTER STUDENT SERVICES		\$59,150	
326512	Tables	70	SOC	\$45,500	
326514	Teacher Stations	5	SOC	\$10,000	
326519	Wall Clocks	12	SEC	\$300	
326520	Official GED Security Kit	1	SEC	\$450	
326804	Official GED Testing Desk	1	SEC	\$1,500	
326855	Projector	2	SEC	\$1,000	
326856	Other AV	2	SEC	\$400	
	82150	CAREER AND ACADEMIC SERVICES		\$3,000	
326670	Frosted Windows	10	FOC	\$2,500	
326723	Key Card Lock	1	FOC	\$500	
	84300	CAMPUS/CENTER ADMINISTRATION		\$52,900	
326572	Golf Cart	1	ATC	\$9,000	
326573	Office Chairs	3	ATC	\$2,550	

Metropolitan Community College
General Fund and Perkins Equipment Request
2022-23 Budget

ID	Description	Quantity	Loc	General Fund	Perkins
326687	Student Chairs	130	EVC	\$32,500	
326688	Instructor Stations	4	EVC	\$8,000	
326867	Chair - Classroom Ht. Adj.	1	ATC	\$850	
	85100 INTERPRETER SERVICES			\$6,200	
326826	Other	2	ARW	\$6,200	
	93360 LIBRARIES			\$3,000	
326453	Office chairs	4	SOC	\$3,000	
Student Services Total				\$124,250	

Technology Services

	56200 IT NETWORK SERVICES			\$800	
326768	Office Chair	1	ARW	\$800	
	56201 AUDIO/VISUAL MAINT			\$734,500	
326592		1	ARW	\$50,000	
326593		1	ARW	\$50,000	
326594		8	ARW	\$240,000	
326595		15	ARW	\$15,000	
326597		1	ARW	\$80,000	
326598		1	ARW	\$5,000	
326599		1	ARW	\$50,000	
326600		50	ARW	\$2,000	
326602		100	ARW	\$7,500	
326603		1	ARW	\$35,000	
326763		200	ARW	\$200,000	
	56302 IT SUPPORT SERVICES			\$915,000	
326574	PC Notebook	150	ARW	\$330,000	
326576	PC Desktop	200	ARW	\$260,000	
326578	PC Other	300	ARW	\$105,000	
326581	PC Other	50	ARW	\$160,000	
326582	PC Other	150	ARW	\$60,000	
	56400 IT-TELECOMMUNICATIONS			\$74,400	
326554		220	ARW	\$59,400	
326555	Headsets	500	ARW	\$15,000	
Technology Services Total				\$1,724,700	

	99999 UNALLOCATED EXPENSE ADJUSTMENTS			(\$725,000)	
327206	Manual adjust to lower equipment	1	ARW	(\$725,000)	
Total				(\$725,000)	

Workforce & Community Education

	19300 ESL/GED PREP/TESTING			\$48,000	
326783	Purchase additional Laptop Cart	30	FOC	\$48,000	
	41300 CONTINUING EDUCATION			\$200,000	
327167	Makerspace Equipment	1		\$200,000	

Metropolitan Community College
General Fund and Perkins Equipment Request
2022-23 Budget

ID	Description	Quantity	Loc	General Fund	Perkins
	42100	WORKFORCE INNOVATION DIVISION		\$39,000	
327145	Misc<\$500 Equip	1	ARW	\$4,000	
327146	Misc<\$500 Equip	1	ARW	\$15,000	
327147	Misc<\$500 Equip	1	ARW	\$10,000	
327148	Misc<\$500 Equip	1	ARW	\$10,000	
Workforce & Community Education Total				\$287,000	
				\$3,909,323	\$479,610
				Grand Total	\$4,388,933

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

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Area	Cost Center	Expense Type	FY 2022-23 Proposed
Academic Affairs	10000 - INSTRUCTION REPORTING AND RECON		
		51 - PERSONNEL	\$41,000
	10000 - INSTRUCTION REPORTING AND RECON Total		\$41,000
	11100 - CULINARY ARTS		
		52 - OPERATING	\$11,000
		55 - EQUIPMENT	\$20,000
	11100 - CULINARY ARTS Total		\$31,000
	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	\$190,963
		52 - OPERATING	\$84,000
		55 - EQUIPMENT	\$2,500
	12170 - TRUCK DRIVING Total		\$277,463
	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

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Area	Cost Center	Expense Type	FY 2022-23 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
	13030 - PROCESS OPERATIONS TECHNOLOGY		
		53 - SUPPLIES	\$7,240
	13030 - PROCESS OPERATIONS TECHNOLOGY Total		\$7,240
	13050 - ELECTRICAL		
		51 - PERSONNEL	\$2,800
		52 - OPERATING	\$6,000
		55 - EQUIPMENT	\$4,000
	13050 - ELECTRICAL Total		\$12,800
	13055 - ELECTRICAL APPRENTICESHIP		
		51 - PERSONNEL	\$1,200
	13055 - ELECTRICAL APPRENTICESHIP Total		\$1,200
	13080 - PLUMBING APPRENTICESHIP		
		51 - PERSONNEL	\$1,200
		55 - EQUIPMENT	\$400
	13080 - PLUMBING APPRENTICESHIP Total		\$1,600
	13081 - PRE-APPRENTICESHIP PLUMBING		
		51 - PERSONNEL	\$7,500
		52 - OPERATING	\$500
	13081 - PRE-APPRENTICESHIP PLUMBING Total		\$8,000
	13100 - CONSTRUCTION TECH		
		52 - OPERATING	\$2,000
		53 - SUPPLIES	\$100
		55 - EQUIPMENT	\$15,000
	13100 - CONSTRUCTION TECH Total		\$17,100
	13110 - UTILITY LINE TECH		
		51 - PERSONNEL	\$71,000
		52 - OPERATING	\$200
		55 - EQUIPMENT	\$10,000
	13110 - UTILITY LINE TECH Total		\$81,200
	13300 - ARCH DRAFTING/DESIGN		
		53 - SUPPLIES	\$300
	13300 - ARCH DRAFTING/DESIGN Total		\$300
	13400 - DESIGN, INTERACTIVITY & MEDIA ARTS		
		51 - PERSONNEL	\$220,844
		52 - OPERATING	\$20,779
		53 - SUPPLIES	\$500
	13400 - DESIGN, INTERACTIVITY & MEDIA ARTS Total		\$242,123
	13401 - ART		
		51 - PERSONNEL	\$134,394
		53 - SUPPLIES	\$6,775
		54 - TRAVEL	\$500
	13401 - ART Total		\$141,669

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

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Area	Cost Center	Expense Type	FY 2022-23 Proposed
Academic Affairs	13500 - PHOTOGRAPHY-COMM		
		51 - PERSONNEL	\$12,000
	13500 - PHOTOGRAPHY-COMM Total		\$12,000
	13520 - VIDEO/AUDIO COMMUNICATION ARTS		
		51 - PERSONNEL	\$72,000
	13520 - VIDEO/AUDIO COMMUNICATION ARTS Total		\$72,000
	13700 - AC/HEATING/REFRIG		
		52 - OPERATING	\$4,000
		54 - TRAVEL	\$600
		55 - EQUIPMENT	\$1,250
	13700 - AC/HEATING/REFRIG Total		\$5,850
	13900 - WELDING TECHNOLOGY		
		51 - PERSONNEL	\$25,720
		52 - OPERATING	\$14,500
		54 - TRAVEL	\$1,500
	13900 - WELDING TECHNOLOGY Total		\$41,720
	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	\$3,600
	14300 - RESP CARE TECHNOLOGY Total		\$12,200
	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	\$90,844
		52 - OPERATING	\$500
		53 - SUPPLIES	\$1,000
	15100 - EARLY CHILDHOOD ED Total		\$92,344
	15700 - SOCIAL SCIENCES		
		51 - PERSONNEL	\$181,688
	15700 - SOCIAL SCIENCES Total		\$181,688
	15800 - COMMUNICATIONS		
		51 - PERSONNEL	\$90,844
		52 - OPERATING	\$5,500
	15800 - COMMUNICATIONS Total		\$96,344
	15900 - INTERIOR DESIGN		
		52 - OPERATING	\$50,150
		53 - SUPPLIES	\$500
		55 - EQUIPMENT	\$14,800

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

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Area	Cost Center	Expense Type	FY 2022-23 Proposed
Academic Affairs	15900 - INTERIOR DESIGN Total		\$65,450
	16100 - ACCOUNTING		
		51 - PERSONNEL	\$98,344
		52 - OPERATING	\$500
	16100 - ACCOUNTING Total		\$98,844
	16200 - MANAGEMENT		
		51 - PERSONNEL	\$108,844
		52 - OPERATING	\$5,500
	16200 - MANAGEMENT Total		\$114,344
	16250 - ENTREPRENEURSHIP		
		51 - PERSONNEL	\$33,500
		52 - OPERATING	\$500
	16250 - ENTREPRENEURSHIP Total		\$34,000
	16800 - HEALTH INFO MANAGEMENT		
		51 - PERSONNEL	\$216,463
		52 - OPERATING	\$0
	16800 - HEALTH INFO MANAGEMENT Total		\$216,463
	16900 - LEGAL STUDIES		
		51 - PERSONNEL	\$9,000
		52 - OPERATING	\$500
	16900 - LEGAL STUDIES Total		\$9,500
	17100 - CIVIL ENGINEERING		
		55 - EQUIPMENT	\$155,000
	17100 - CIVIL ENGINEERING Total		\$155,000
	17200 - COMPUTER SCIENCE		
		51 - PERSONNEL	\$204,307
	17200 - COMPUTER SCIENCE Total		\$204,307
	17600 - HORTICULTURE, LAND SYSTEMS & MANAGEMENT		
		52 - OPERATING	\$4,000
	17600 - HORTICULTURE, LAND SYSTEMS & MANAGEMENT Total		\$4,000
	17700 - MATHEMATICS		
		51 - PERSONNEL	\$3,500
	17700 - MATHEMATICS Total		\$3,500
	18400 - EMERGENCY MEDICAL TECHNICIAN		
		54 - TRAVEL	\$1,000
	18400 - EMERGENCY MEDICAL TECHNICIAN Total		\$1,000
	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
	18500 - FIRE SCIENCE Total		\$10,000
	19400 - WORKPLACE SKILLS		

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

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Area	Cost Center	Expense Type	FY 2022-23 Proposed
Academic Affairs	19400 - WORKPLACE SKILLS	51 - PERSONNEL	\$10,000
		52 - OPERATING	\$150
	19400 - WORKPLACE SKILLS Total		\$10,150
	71110 - VP LEARNING/ACADEMIC AFFAIRS		
		51 - PERSONNEL	\$500
		52 - OPERATING	\$10,500
	71110 - VP LEARNING/ACADEMIC AFFAIRS Total		\$11,000
	71130 - AREA LEARNING/ACADEMIC AFFAIRS		
		51 - PERSONNEL	\$102,535
		52 - OPERATING	\$75,500
	71130 - AREA LEARNING/ACADEMIC AFFAIRS Total		\$178,035
	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
		55 - EQUIPMENT	\$85,000
	72241 - ASSOCIATE DEAN OF CONSTRUCTION ED Total		\$107,500
	72245 - DEAN OF CAREER AND TECH EDUCATION		
		51 - PERSONNEL	\$3,000
		52 - OPERATING	\$6,500
		53 - SUPPLIES	\$500
	72245 - DEAN OF CAREER AND TECH EDUCATION Total		\$10,000
	72250 - DEAN OF HEALTH CAREERS		
		51 - PERSONNEL	\$33,386
		52 - OPERATING	\$400
		53 - SUPPLIES	\$6,500
	72250 - DEAN OF HEALTH CAREERS Total		\$40,286
	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
	75700 - AVP, ACADEMIC SUCCESS		
		51 - PERSONNEL	\$81,200
	75700 - AVP, ACADEMIC SUCCESS Total		\$81,200

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

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Area	Cost Center	Expense Type	FY 2022-23 Proposed
Academic Affairs			
	<u>82101 - TUTORING</u>		
		52 - OPERATING	\$294
		54 - TRAVEL	\$200
	<u>82101 - TUTORING Total</u>		<u>\$494</u>
	<u>84120 - WRITING CENTER</u>		
		51 - PERSONNEL	\$86,944
		52 - OPERATING	\$4,500
	<u>84120 - WRITING CENTER Total</u>		<u>\$91,444</u>
	<u>92212 - PERS DEV - FACULTY</u>		
		52 - OPERATING	\$8,700
	<u>92212 - PERS DEV - FACULTY Total</u>		<u>\$8,700</u>
Academic Affairs Total			\$3,260,108
Business Operations			
	<u>61110 - COLLEGE BUSINESS OFFICER</u>		
		52 - OPERATING	\$100,000
	<u>61110 - COLLEGE BUSINESS OFFICER Total</u>		<u>\$100,000</u>
	<u>61150 - FOUNDATION&GRANTS ACCOUNTING</u>		
		52 - OPERATING	\$600
		53 - SUPPLIES	\$50
		54 - TRAVEL	\$1,125
	<u>61150 - FOUNDATION&GRANTS ACCOUNTING Total</u>		<u>\$1,775</u>
	<u>61160 - FOUNDATION ACCOUNTING</u>		
		52 - OPERATING	\$3,000
		54 - TRAVEL	\$800
	<u>61160 - FOUNDATION ACCOUNTING Total</u>		<u>\$3,800</u>
	<u>62210 - PURCH/ACCOUNTS PAYABLE</u>		
		52 - OPERATING	\$2,000
		54 - TRAVEL	\$1,300
	<u>62210 - PURCH/ACCOUNTS PAYABLE Total</u>		<u>\$3,300</u>
	<u>84202 - MILITARY/VETERANS SERVICES</u>		
		54 - TRAVEL	\$1,000
	<u>84202 - MILITARY/VETERANS SERVICES Total</u>		<u>\$1,000</u>
	<u>85300 - FINANCIAL AID</u>		
		51 - PERSONNEL	\$15,000
		52 - OPERATING	\$9,725
		54 - TRAVEL	\$1,000
	<u>85300 - FINANCIAL AID Total</u>		<u>\$25,725</u>
Business Operations Total			\$135,600
Facilities			
	<u>52208 - CENTRALIZED SCHEDULING</u>		
		51 - PERSONNEL	\$750
		52 - OPERATING	\$10,000
	<u>52208 - CENTRALIZED SCHEDULING Total</u>		<u>\$10,750</u>
	<u>62243 - SUSTAINABILITY OPERATIONS</u>		
		52 - OPERATING	\$52,850
		53 - SUPPLIES	\$51,800
		54 - TRAVEL	\$2,100
	<u>62243 - SUSTAINABILITY OPERATIONS Total</u>		<u>\$106,750</u>

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

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Area	Cost Center	Expense Type	FY 2022-23 Proposed
Facilities	<u>63410 - FACILITIES MANAGEMENT</u>		
		51 - PERSONNEL	\$92,816
	<u>63410 - FACILITIES MANAGEMENT Total</u>		<u>\$92,816</u>
	<u>63420 - FACILITIES PLANNING & CONSTRUCTION</u>		
		51 - PERSONNEL	\$57,678
		52 - OPERATING	\$148,700
		53 - SUPPLIES	\$1,200
		54 - TRAVEL	\$5,300
	<u>63420 - FACILITIES PLANNING & CONSTRUCTION Total</u>		<u>\$212,878</u>
	<u>63610 - VEHICLE MAINTENANCE</u>		
		52 - OPERATING	\$1,000
	<u>63610 - VEHICLE MAINTENANCE Total</u>		<u>\$1,000</u>
	<u>63612 - BLDG MAINTENANCE</u>		
		51 - PERSONNEL	\$625,985
		52 - OPERATING	\$678,300
		53 - SUPPLIES	\$67,000
	<u>63612 - BLDG MAINTENANCE Total</u>		<u>\$1,371,285</u>
	<u>63613 - CUSTODIAL SERVICES</u>		
		51 - PERSONNEL	\$127,090
		52 - OPERATING	\$110,800
		55 - EQUIPMENT	\$1,400
	<u>63613 - CUSTODIAL SERVICES Total</u>		<u>\$239,290</u>
	<u>63615 - GROUNDS DEPARTMENT</u>		
		51 - PERSONNEL	\$48,000
		52 - OPERATING	\$509,980
		53 - SUPPLIES	\$87,000
	<u>63615 - GROUNDS DEPARTMENT Total</u>		<u>\$644,980</u>
	<u>63800 - ENVIR HEALTH/SAFETY</u>		
		52 - OPERATING	\$47,400
		53 - SUPPLIES	\$9,250
		54 - TRAVEL	\$200
	<u>63800 - ENVIR HEALTH/SAFETY Total</u>		<u>\$56,850</u>
	<u>72243 - SUSTAINABILITY ACADEMIC SUPPORT</u>		
		52 - OPERATING	\$28,875
		53 - SUPPLIES	\$1,100
		54 - TRAVEL	\$2,900
	<u>72243 - SUSTAINABILITY ACADEMIC SUPPORT Total</u>		<u>\$32,875</u>
Facilities Total			\$2,769,474
President's Area	<u>52100 - PRESIDENT'S OFFICE</u>		
		51 - PERSONNEL	\$304,763
		52 - OPERATING	\$150
		54 - TRAVEL	\$5,400
		55 - EQUIPMENT	\$300
	<u>52100 - PRESIDENT'S OFFICE Total</u>		<u>\$310,613</u>
	<u>52105 - SPECIAL COLLEGE PROJECTS</u>		
		52 - OPERATING	\$500,000
	<u>52105 - SPECIAL COLLEGE PROJECTS Total</u>		<u>\$500,000</u>
	<u>52106 - SPECIAL COLLEGE PROJECT - PATHWAYS</u>		

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

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Area	Cost Center	Expense Type	FY 2022-23 Proposed
President's Area	52106 - SPECIAL COLLEGE PROJE	52 - OPERATING	\$1,000
	52106 - SPECIAL COLLEGE PROJECT - PATHWAYS Total		\$1,000
	52120 - EQUITY AND DIVERSITY		
		51 - PERSONNEL	\$500
		52 - OPERATING	\$29,675
		53 - SUPPLIES	\$4,000
		54 - TRAVEL	\$4,800
	52120 - EQUITY AND DIVERSITY Total		\$38,975
	52150 - HUMAN RESOURCES		
		51 - PERSONNEL	\$15,000
		52 - OPERATING	\$35,000
	52150 - HUMAN RESOURCES Total		\$50,000
	52200 - MARKETING, BRAND & COMMUNICATION		
		51 - PERSONNEL	\$237,951
		52 - OPERATING	\$84,500
		54 - TRAVEL	\$500
	52200 - MARKETING, BRAND & COMMUNICATION Total		\$322,951
	52301 - FOUNDATION		
		51 - PERSONNEL	\$1,500
		52 - OPERATING	\$20,050
		54 - TRAVEL	\$5,100
	52301 - FOUNDATION Total		\$26,650
	52304 - EMPLOYEE INVOLVEMENT		
		52 - OPERATING	\$10,000
	52304 - EMPLOYEE INVOLVEMENT Total		\$10,000
	62310 - PUBLIC SAFETY		
		52 - OPERATING	\$17,040
	62310 - PUBLIC SAFETY Total		\$17,040
	82102 - SINGLE PARENT/HOMEMAKERS		
		52 - OPERATING	\$2,000
	82102 - SINGLE PARENT/HOMEMAKERS Total		\$2,000
	85010 - DISABILITY SUPPORT SERVICES		
		51 - PERSONNEL	\$300
		52 - OPERATING	\$1,930
		53 - SUPPLIES	\$750
	85010 - DISABILITY SUPPORT SERVICES Total		\$2,980
	85350 - SCHOLARSHIP & FINANCIAL ASSISTANCE		
		54 - TRAVEL	\$5,000
	85350 - SCHOLARSHIP & FINANCIAL ASSISTANCE Total		\$5,000
	92210 - PLANNING		
		51 - PERSONNEL	\$5,000
	92210 - PLANNING Total		\$5,000
	92213 - RESEARCH		
		51 - PERSONNEL	\$76,516
		52 - OPERATING	\$50,000
		54 - TRAVEL	\$300
	92213 - RESEARCH Total		\$126,816
	92216 - MCC DEVELOPMENT OFFICE		
		52 - OPERATING	\$2,500

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

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Area	Cost Center	Expense Type	FY 2022-23 Proposed
President's Area	92216 - MCC DEVELOPMENT OFFICE Total		\$2,500
President's Area Total			\$1,421,525
Strategic Initiatives Area			
	82103 - VETERANS CENTER		
	51 - PERSONNEL		\$30,000
	52 - OPERATING		\$33,200
	53 - SUPPLIES		\$800
	54 - TRAVEL		\$9,580
	55 - EQUIPMENT		\$4,875
	56 - STUDENT AID		\$5,000
	82103 - VETERANS CENTER Total		\$83,455
	86200 - OUTREACH		
	51 - PERSONNEL		\$431,262
	52 - OPERATING		\$31,100
	53 - SUPPLIES		\$500
	86200 - OUTREACH Total		\$462,862
	86201 - CENTRAL RECORDS		
	52 - OPERATING		\$13,500
	54 - TRAVEL		\$4,000
	86201 - CENTRAL RECORDS Total		\$17,500
	86202 - CENTRAL REGISTRATION		
	51 - PERSONNEL		\$101,115
	86202 - CENTRAL REGISTRATION Total		\$101,115
	86210 - ENROLLMENT SERVICES ADMIN		
	51 - PERSONNEL		\$97,535
	86210 - ENROLLMENT SERVICES ADMIN Total		\$97,535
	88800 - CWE K-12 PARTNERSHIPS		
	52 - OPERATING		\$3,800
	88800 - CWE K-12 PARTNERSHIPS Total		\$3,800
	91110 - VP FOR STRATEGIC INITIATIVES		
	51 - PERSONNEL		\$74,865
	52 - OPERATING		\$317,585
	53 - SUPPLIES		\$500
	54 - TRAVEL		\$2,700
	91110 - VP FOR STRATEGIC INITIATIVES Total		\$395,650
	93320 - INSTR DESIGN SERVICES		
	51 - PERSONNEL		\$500
	52 - OPERATING		\$2,000
	54 - TRAVEL		\$1,000
	93320 - INSTR DESIGN SERVICES Total		\$3,500
Strategic Initiatives Area Total			\$1,165,417
Student Services			
	71133 - COOP/SERVICE LEARNING		
	53 - SUPPLIES		\$200
	54 - TRAVEL		\$425
	71133 - COOP/SERVICE LEARNING Total		\$625
	82000 - VP CAMPUS/STUDENT AFFAIRS		
	52 - OPERATING		\$59,000
	54 - TRAVEL		\$10,000

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

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Area	Cost Center	Expense Type	FY 2022-23 Proposed
Student Services	82000 - VP CAMPUS/STUDENT AFFAIRS Total		\$69,000
	82100 - CAMPUS/CENTER STUDENT SERVICES		
		51 - PERSONNEL	\$37,576
		52 - OPERATING	\$11,950
		53 - SUPPLIES	\$0
		54 - TRAVEL	\$700
		55 - EQUIPMENT	\$31,500
	82100 - CAMPUS/CENTER STUDENT SERVICES Total		\$81,726
	82140 - DIGITAL EXPRESS		
		54 - TRAVEL	\$1,500
	82140 - DIGITAL EXPRESS Total		\$1,500
	82150 - CAREER AND ACADEMIC SERVICES		
		51 - PERSONNEL	\$56,178
	82150 - CAREER AND ACADEMIC SERVICES Total		\$56,178
	82200 - TESTING CENTER		
		51 - PERSONNEL	\$95,470
		52 - OPERATING	\$37,450
		54 - TRAVEL	\$1,000
	82200 - TESTING CENTER Total		\$133,920
	82300 - ADVISING		
		51 - PERSONNEL	\$55,000
		52 - OPERATING	\$32,500
		53 - SUPPLIES	\$1,000
		54 - TRAVEL	\$100
	82300 - ADVISING Total		\$88,600
	84300 - CAMPUS/CENTER ADMINISTRATION		
		52 - OPERATING	\$11,800
		53 - SUPPLIES	\$1,000
		54 - TRAVEL	\$2,000
		55 - EQUIPMENT	\$3,000
	84300 - CAMPUS/CENTER ADMINISTRATION Total		\$17,800
	85100 - INTERPRETER SERVICES		
		51 - PERSONNEL	\$15,000
	85100 - INTERPRETER SERVICES Total		\$15,000
	86205 - INTERNATIONAL STUDENT SERVICES		
		51 - PERSONNEL	\$24,943
	52 - OPERATING	\$300	
	54 - TRAVEL	\$175	
86205 - INTERNATIONAL STUDENT SERVICES Total		\$25,418	
93340 - CENTR ACQ PROC			
	52 - OPERATING	\$2,500	
	54 - TRAVEL	\$200	
93340 - CENTR ACQ PROC Total		\$2,700	
93360 - LIBRARIES			
	51 - PERSONNEL	\$76,653	
	52 - OPERATING	\$1,900	
	54 - TRAVEL	\$300	
93360 - LIBRARIES Total		\$78,853	
Student Services Total		\$571,320	

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

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Area	Cost Center	Expense Type	FY 2022-23 Proposed
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
	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	\$15,900
	56100 - TECHNOLOGY SERVICES ADMIN Total		\$15,900
	56200 - IT NETWORK SERVICES		
		51 - PERSONNEL	\$26,000
		52 - OPERATING	\$2,070,490
		53 - SUPPLIES	\$5,000
		54 - TRAVEL	\$30,000
	56200 - IT NETWORK SERVICES Total		\$2,131,490
	56201 - AUDIO/VISUAL MAINT		
		51 - PERSONNEL	\$10,000
		52 - OPERATING	\$37,000
		54 - TRAVEL	\$3,000
		55 - EQUIPMENT	\$100,000
	56201 - AUDIO/VISUAL MAINT Total		\$150,000
	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	\$168,610
		53 - SUPPLIES	\$15,000
		54 - TRAVEL	\$3,000
		55 - EQUIPMENT	\$733,250
	56302 - IT SUPPORT SERVICES Total		\$923,860
	56400 - IT-TELECOMMUNICATIONS		
		51 - PERSONNEL	\$75,768
		52 - OPERATING	\$204,500
		54 - TRAVEL	\$4,000
	56400 - IT-TELECOMMUNICATIONS Total		\$284,268

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

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Area	Cost Center	Expense Type	FY 2022-23 Proposed	
Technology Services	56500 - SECURITY RISK & COMPLIANCE			
		52 - OPERATING	\$96,200	
		54 - TRAVEL	\$8,496	
	56500 - SECURITY RISK & COMPLIANCE Total		\$104,696	
	61140 - IT APPLICATION TECHNOLOGIES			
		51 - PERSONNEL	\$5,000	
		52 - OPERATING	\$240,000	
		54 - TRAVEL	\$13,500	
	61140 - IT APPLICATION TECHNOLOGIES Total		\$258,500	
	Technology Services Total			\$4,247,414
	Workforce & Community Education	19300 - ESL/GED PREP/TESTING		
			51 - PERSONNEL	\$40,941
		54 - TRAVEL	\$15,900	
19300 - ESL/GED PREP/TESTING Total		\$56,841		
19500 - MCC EXPRESS				
		51 - PERSONNEL	\$11,000	
		52 - OPERATING	\$110,000	
		53 - SUPPLIES	\$1,900	
		54 - TRAVEL	\$600	
19500 - MCC EXPRESS Total		\$123,500		
41300 - CONTINUING EDUCATION				
		51 - PERSONNEL	\$2,500	
		52 - OPERATING	\$140,450	
		54 - TRAVEL	\$1,000	
41300 - CONTINUING EDUCATION Total		\$143,950		
42100 - WORKFORCE INNOVATION DIVISION				
		51 - PERSONNEL	\$97,535	
		52 - OPERATING	\$10,000	
		55 - EQUIPMENT	\$100,000	
42100 - WORKFORCE INNOVATION DIVISION Total		\$207,535		
72220 - ASSOC VP WORKFORCE AND IT INNOVATION				
		51 - PERSONNEL	\$198,529	
72220 - ASSOC VP WORKFORCE AND IT INNOVATION Total		\$198,529		
73001 - BUSINESS PARTNERSHIP ADMIN				
		52 - OPERATING	\$20,000	
73001 - BUSINESS PARTNERSHIP ADMIN Total		\$20,000		
75100 - CONTINUING EDUCATION				
		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			\$764,855	
Grand Total			\$14,335,713	

Metropolitan Community College
Contingency General Fund Equipment Request 2022-23 Budget

ID	Description	Quantity	General Fund:
Academic Affairs			
	11100 CULINARY ARTS		\$20,000
326979	Dry Aging Cabinet	1	\$10,000
326982	Bistro Signage	1	\$10,000
	12170 TRUCK DRIVING		\$2,500
327019	Small Tools	1	\$2,500
	13050 ELECTRICAL		\$4,000
326830	Other	40	\$4,000
	13080 PLUMBING APPRENTICESHIP		\$400
326850	Small Hand Tools	10	\$400
	13100 CONSTRUCTION TECH		\$15,000
326873	Hand tools	1	\$15,000
	13110 UTILITY LINE TECH		\$10,000
327017	Small tools	1	\$10,000
	13700 AC/HEATING/REFRIG		\$1,250
326934	Hand Tools Replacement	50	\$1,250
	15900 INTERIOR DESIGN		\$14,800
326713	Cabinetry INTD sample room	1	\$5,000
326714	Chairs and Tables	1	\$5,000
326715	Drafting Tables	12	\$4,800
	17100 CIVIL ENGINEERING		\$155,000
326692	Student Desk Top Computers	31	\$155,000
	72241 ASSOCIATE DEAN OF CONSTRUCTION ED		\$85,000
326689	Pick-Up truck	1	\$85,000
Academic Affairs Total			\$307,950
Facilities			
	63613 CUSTODIAL SERVICES		\$1,400
326458	Two-Way Radios	2	\$1,400
Facilities Total			\$1,400
President's Area			
	52100 PRESIDENT'S OFFICE		\$300
327102	Chair - Std Office	1	\$300
President's Area Total			\$300
Strategic Initiatives Area			
	82103 VETERANS CENTER		\$4,875
326505	Guest Chair	2	\$700
326506	Standard Office Chair	1	\$850
326508	Table, coffee style	1	\$850
326586	Art Work	5	\$2,475
Strategic Initiatives Area Total			\$4,875

Metropolitan Community College
Contingency General Fund Equipment Request 2022-23 Budget

ID	Description	Quantity	General Fund:
Student Services			
	82100 CAMPUS/CENTER STUDENT SERVICES		\$31,500
326513	Chairs	126	\$31,500
	84300 CAMPUS/CENTER ADMINISTRATION		\$3,000
326707		1	\$3,000
Student Services Total			\$34,500
Technology Services			
	56201 AUDIO/VISUAL MAINT		\$100,000
326601		1	\$100,000
	56302 IT SUPPORT SERVICES		\$733,250
326575	PC Notebook	150	\$330,000
326577	PC Desktop	200	\$260,000
326580	Printer	15	\$12,000
326583	PC Other	75	\$56,250
326584	PC Other	75	\$75,000
Technology Services Total			\$833,250
Workforce & Community Education			
	42100 WORKFORCE INNOVATION DIVISION		\$100,000
327163	Misc<\$500 Equip	1	\$100,000
Workforce & Community Education Total			\$100,000
Report Total			\$1,282,275

Metropolitan Community College
Proposed Plan to Administer the General Fund Budget
By Area and Cost Center

Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
Academic Affairs	10000 - INSTRUCTION REPORTING AND RECON				
		51 - PERSONNEL	-\$801,196	-\$824,146	2.86%
		52 - OPERATING	-\$85,000	-\$85,000	0.00%
		53 - SUPPLIES	-\$130,000	-\$130,000	0.00%
		54 - TRAVEL	\$25,000	\$25,000	0.00%
	10000 - INSTRUCTION REPORTING AND RECON Total		-\$991,196	-\$1,014,146	2.32%
	11100 - CULINARY ARTS				
		51 - PERSONNEL	\$1,755,816	\$1,883,499	7.27%
		52 - OPERATING	\$45,342	\$45,342	0.00%
		53 - SUPPLIES	\$188,850	\$188,850	0.00%
		54 - TRAVEL	\$12,500	\$12,500	0.00%
		55 - EQUIPMENT		\$33,919	N/A
	11100 - CULINARY ARTS Total		\$2,002,508	\$2,164,110	8.07%
	11200 - HUMANITIES				
		51 - PERSONNEL	\$584,359	\$598,803	2.47%
		52 - OPERATING	\$610	\$610	0.00%
		53 - SUPPLIES	\$450	\$450	0.00%
	11200 - HUMANITIES Total		\$585,419	\$599,863	2.47%
	11250 - SPEECH				
		51 - PERSONNEL	\$572,387	\$587,588	2.66%
	11250 - SPEECH Total		\$572,387	\$587,588	2.66%
	11280 - THEATRE				
		51 - PERSONNEL	\$158,333	\$162,437	2.59%
		52 - OPERATING	\$1,320	\$1,320	0.00%
		56 - STUDENT AID	\$1,305	\$1,305	0.00%
	11280 - THEATRE Total		\$160,958	\$165,062	2.55%
	11300 - READING				
		51 - PERSONNEL	\$645,861	\$650,739	0.76%
		52 - OPERATING	\$5,400	\$5,400	0.00%
		53 - SUPPLIES	\$2,500	\$2,500	0.00%
		54 - TRAVEL	\$600	\$600	0.00%
	11300 - READING Total		\$654,361	\$659,239	0.75%
	11500 - GLOBAL LANGUAGES				
		51 - PERSONNEL	\$126,704	\$126,704	0.00%
		52 - OPERATING	\$11,760	\$11,760	0.00%
	11500 - GLOBAL LANGUAGES Total		\$138,464	\$138,464	0.00%
	11510 - SPANISH				
		51 - PERSONNEL	\$448,040	\$464,166	3.60%
		52 - OPERATING	\$1,700	\$1,700	0.00%
		54 - TRAVEL	\$900	\$900	0.00%
	11510 - SPANISH Total		\$450,640	\$466,766	3.58%
	12100 - AUTOMOTIVE TECH				
		51 - PERSONNEL	\$991,028	\$1,080,207	9.00%
		52 - OPERATING	\$16,067	\$16,067	0.00%
		53 - SUPPLIES	\$52,000	\$72,000	38.46%
		54 - TRAVEL	\$2,500	\$2,500	0.00%
		55 - EQUIPMENT	\$101,000	\$23,170	-77.06%
	12100 - AUTOMOTIVE TECH Total		\$1,162,595	\$1,193,944	2.70%
	12110 - TOYOTA T-TEN TECH				
		51 - PERSONNEL	\$277,080	\$294,343	6.23%
		52 - OPERATING	\$1,225	\$1,225	0.00%
		53 - SUPPLIES	\$61,700	\$61,700	0.00%
		55 - EQUIPMENT	\$3,600	\$16,600	361.11%
	12110 - TOYOTA T-TEN TECH Total		\$343,605	\$373,868	8.81%
	12120 - MOPAR CAP				
		51 - PERSONNEL		\$123,083	N/A
	12120 - MOPAR CAP Total			\$123,083	N/A
	12150 - DIESEL TECHNOLOGY				
		51 - PERSONNEL	\$439,581	\$463,376	5.41%

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Academic Affairs	12150 - DIESEL TECHNOLOGY	52 - OPERATING	\$13,800	\$15,300	10.87%
		53 - SUPPLIES	\$27,250	\$43,650	60.18%
		55 - EQUIPMENT	\$232,500	\$198,300	-14.71%
	12150 - DIESEL TECHNOLOGY Total		\$713,131	\$720,626	1.05%
	12170 - TRUCK DRIVING				
		51 - PERSONNEL	\$812,126	\$1,093,611	34.66%
		52 - OPERATING	\$113,800	\$305,800	168.72%
		53 - SUPPLIES	\$79,200	\$120,600	52.27%
		55 - EQUIPMENT	\$4,900		-100.00%
	12170 - TRUCK DRIVING Total		\$1,010,026	\$1,520,011	50.49%
	12200 - AUTO COLLISION TECHNOLOGY				
		51 - PERSONNEL	\$590,642	\$565,593	-4.24%
		52 - OPERATING	\$9,900	\$34,900	252.53%
		53 - SUPPLIES	\$132,000	\$89,300	-32.35%
		54 - TRAVEL	\$200	\$200	0.00%
		55 - EQUIPMENT	\$49,400	\$60,100	21.66%
	12200 - AUTO COLLISION TECHNOLOGY Total		\$782,142	\$750,093	-4.10%
	12700 - DRAFT/DESIGN FOR MANUF				
		51 - PERSONNEL	\$117,348	\$122,789	4.64%
		52 - OPERATING	\$7,450	\$7,450	0.00%
		53 - SUPPLIES	\$10,500	\$10,500	0.00%
		55 - EQUIPMENT		\$14,500	N/A
	12700 - DRAFT/DESIGN FOR MANUF Total		\$135,298	\$155,239	14.74%
	13010 - PRECISION MACH TECH				
		51 - PERSONNEL	\$58,096	\$58,096	0.00%
		52 - OPERATING	\$24,000	\$24,000	0.00%
		53 - SUPPLIES	\$84,500	\$84,500	0.00%
		54 - TRAVEL	\$1,000	\$1,000	0.00%
		55 - EQUIPMENT	\$50,355	\$15,300	-69.62%
	13010 - PRECISION MACH TECH Total		\$217,951	\$182,896	-16.08%
	13020 - INDUSTRIAL/COMMERCIAL TRADES				
		51 - PERSONNEL	\$364,543	\$502,653	37.89%
		52 - OPERATING	\$36,770	\$35,025	-4.75%
		53 - SUPPLIES	\$31,750	\$31,750	0.00%
		54 - TRAVEL	\$1,500	\$1,500	0.00%
	13020 - INDUSTRIAL/COMMERCIAL TRADES Total		\$434,563	\$570,928	31.38%
	13030 - PROCESS OPERATIONS TECHNOLOGY				
		51 - PERSONNEL	\$159,658	\$295,756	85.24%
		52 - OPERATING	\$9,889	\$12,889	30.34%
		53 - SUPPLIES	\$9,225	\$5,225	-43.36%
		55 - EQUIPMENT	\$4,750		-100.00%
	13030 - PROCESS OPERATIONS TECHNOLOGY Total		\$183,522	\$313,870	71.03%
	13050 - ELECTRICAL				
		51 - PERSONNEL	\$591,405	\$704,932	19.20%
		52 - OPERATING	\$5,200	\$16,700	221.15%
		53 - SUPPLIES	\$62,525	\$81,900	30.99%
		55 - EQUIPMENT	\$600	\$14,900	2383.33%
	13050 - ELECTRICAL Total		\$659,730	\$818,432	24.06%
	13055 - ELECTRICAL APPRENTICESHIP				
		51 - PERSONNEL	\$143,899	\$150,916	4.88%
		52 - OPERATING	\$300	\$300	0.00%
		53 - SUPPLIES	\$4,150	\$4,150	0.00%
		55 - EQUIPMENT		\$13,000	N/A
	13055 - ELECTRICAL APPRENTICESHIP Total		\$148,349	\$168,366	13.49%
	13080 - PLUMBING APPRENTICESHIP				
		51 - PERSONNEL	\$124,268	\$127,006	2.20%
		52 - OPERATING	\$500	\$3,500	600.00%
		53 - SUPPLIES	\$30,300	\$32,900	8.58%
	13080 - PLUMBING APPRENTICESHIP Total		\$155,068	\$163,406	5.38%
	13081 - PRE-APPRENTICESHIP PLUMBING				
		51 - PERSONNEL	\$16,148	\$21,948	35.92%

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Academic Affairs	13081 - PRE-APPRENTICESHIP PLUMBING	52 - OPERATING	\$2,500	\$2,500	0.00%
		53 - SUPPLIES	\$25,425	\$25,425	0.00%
		55 - EQUIPMENT	\$1,500	\$2,500	66.67%
	13081 - PRE-APPRENTICESHIP PLUMBING Total		\$45,573	\$52,373	14.92%
	13100 - CONSTRUCTION TECH				
		51 - PERSONNEL	\$766,405	\$815,836	6.45%
		52 - OPERATING	\$2,800	\$7,450	166.07%
		53 - SUPPLIES	\$142,804	\$142,975	0.12%
		55 - EQUIPMENT	\$13,850	\$28,300	104.33%
	13100 - CONSTRUCTION TECH Total		\$925,859	\$994,561	7.42%
	13110 - UTILITY LINE TECH				
		51 - PERSONNEL	\$510,988	\$501,752	-1.81%
		52 - OPERATING	\$13,100	\$23,650	80.53%
		53 - SUPPLIES	\$42,750	\$73,330	71.53%
		55 - EQUIPMENT	\$307,800	\$200,000	-35.02%
	13110 - UTILITY LINE TECH Total		\$874,638	\$798,732	-8.68%
	13300 - ARCH DRAFTING/DESIGN				
		51 - PERSONNEL	\$255,302	\$275,284	7.83%
		52 - OPERATING	\$6,280	\$14,830	136.15%
		53 - SUPPLIES	\$1,800		-100.00%
		55 - EQUIPMENT		\$5,000	N/A
	13300 - ARCH DRAFTING/DESIGN Total		\$263,382	\$295,114	12.05%
	13400 - DESIGN, INTERACTIVITY & MEDIA ARTS				
		51 - PERSONNEL	\$684,570	\$654,898	-4.33%
		52 - OPERATING	\$34,671	\$4,671	-86.53%
		53 - SUPPLIES	\$2,300	\$2,300	0.00%
		55 - EQUIPMENT	\$3,000	\$11,635	287.83%
	13400 - DESIGN, INTERACTIVITY & MEDIA ARTS Total		\$724,541	\$673,504	-7.04%
	13401 - ART				
		51 - PERSONNEL	\$562,357	\$646,456	14.95%
		52 - OPERATING	\$300	\$300	0.00%
		55 - EQUIPMENT	\$12,145	\$13,597	11.96%
	13401 - ART Total		\$574,802	\$660,353	14.88%
	13500 - PHOTOGRAPHY-COMM				
		51 - PERSONNEL	\$639,883	\$663,001	3.61%
		52 - OPERATING	\$2,603	\$4,853	86.44%
		53 - SUPPLIES	\$26,500	\$26,500	0.00%
		55 - EQUIPMENT		\$15,360	N/A
	13500 - PHOTOGRAPHY-COMM Total		\$668,986	\$709,714	6.09%
	13520 - VIDEO/AUDIO COMMUNICATION ARTS				
		51 - PERSONNEL	\$258,774	\$281,292	8.70%
		52 - OPERATING	\$8,900	\$17,730	99.21%
		53 - SUPPLIES	\$500	\$500	0.00%
		55 - EQUIPMENT	\$28,200	\$33,450	18.62%
	13520 - VIDEO/AUDIO COMMUNICATION ARTS Total		\$296,374	\$332,972	12.35%
	13700 - AC/HEATING/REFRIG				
		51 - PERSONNEL	\$546,592	\$683,056	24.97%
		52 - OPERATING	\$3,300	\$2,300	-30.30%
		53 - SUPPLIES	\$44,900	\$42,050	-6.35%
		55 - EQUIPMENT	\$5,000	\$14,350	187.00%
	13700 - AC/HEATING/REFRIG Total		\$599,792	\$741,756	23.67%
	13900 - WELDING TECHNOLOGY				
		51 - PERSONNEL	\$1,020,402	\$1,055,164	3.41%
		52 - OPERATING	\$14,000	\$25,000	78.57%
		53 - SUPPLIES	\$578,000	\$579,000	0.17%
		55 - EQUIPMENT	\$26,000	\$88,000	238.46%
	13900 - WELDING TECHNOLOGY Total		\$1,638,402	\$1,747,164	6.64%
	14100 - PRACTICAL NURSING				
		51 - PERSONNEL	\$39,831	\$39,831	0.00%
		52 - OPERATING	\$3,775	\$3,775	0.00%
		53 - SUPPLIES	\$5,900	\$5,900	0.00%

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Academic Affairs	14100 - PRACTICAL NURSING	54 - TRAVEL	\$300	\$300	0.00%
	14100 - PRACTICAL NURSING Total		\$49,806	\$49,806	0.00%
	14110 - MEDICAL ASSISTING PROGRAM				
		51 - PERSONNEL	\$238,741	\$248,299	4.00%
		52 - OPERATING	\$15,900	\$15,900	0.00%
		53 - SUPPLIES	\$4,000	\$4,800	20.00%
		54 - TRAVEL	\$650	\$650	0.00%
		55 - EQUIPMENT	\$390		-100.00%
	14110 - MEDICAL ASSISTING PROGRAM Total		\$259,681	\$269,649	3.84%
	14300 - RESP CARE TECHNOLOGY				
		51 - PERSONNEL	\$558,310	\$586,796	5.10%
		52 - OPERATING	\$22,050	\$27,825	26.19%
		53 - SUPPLIES	\$6,500	\$6,500	0.00%
		55 - EQUIPMENT	\$11,300	\$11,000	-2.65%
	14300 - RESP CARE TECHNOLOGY Total		\$598,160	\$632,121	5.68%
	14400 - DENTAL ASSISTING				
		51 - PERSONNEL	\$92,255	\$15,878	-82.79%
		52 - OPERATING	\$12,400	\$10,900	-12.10%
		53 - SUPPLIES	\$12,640	\$12,640	0.00%
		54 - TRAVEL	\$850	\$850	0.00%
	14400 - DENTAL ASSISTING Total		\$118,145	\$40,268	-65.92%
	14800 - ASSOC SCIENCE NURSNG				
		51 - PERSONNEL	\$984,600	\$1,052,084	6.85%
		52 - OPERATING	\$11,395	\$11,895	4.39%
		53 - SUPPLIES	\$10,500	\$10,500	0.00%
		54 - TRAVEL	\$400	\$400	0.00%
		55 - EQUIPMENT	\$66,486	\$24,719	-62.82%
	14800 - ASSOC SCIENCE NURSNG Total		\$1,073,381	\$1,099,598	2.44%
	15100 - EARLY CHILDHOOD ED				
		51 - PERSONNEL	\$341,990	\$239,935	-29.84%
		52 - OPERATING	\$50	\$50	0.00%
		53 - SUPPLIES	\$1,300	\$1,300	0.00%
	15100 - EARLY CHILDHOOD ED Total		\$343,340	\$241,285	-29.72%
	15200 - HUMAN SER/CHEM DEPEND				
		51 - PERSONNEL	\$402,807	\$416,202	3.33%
		52 - OPERATING	\$1,500	\$1,500	0.00%
		53 - SUPPLIES	\$1,500	\$1,500	0.00%
	15200 - HUMAN SER/CHEM DEPEND Total		\$405,807	\$419,202	3.30%
	15400 - CRIMINAL JUSTICE				
		51 - PERSONNEL	\$516,351	\$532,444	3.12%
		52 - OPERATING	\$1,100	\$1,100	0.00%
		53 - SUPPLIES	\$1,100	\$1,100	0.00%
		54 - TRAVEL	\$1,500	\$1,500	0.00%
	15400 - CRIMINAL JUSTICE Total		\$520,051	\$536,144	3.09%
	15500 - SIGN LANGUAGE SKILLS				
		51 - PERSONNEL	\$35,525	\$35,525	0.00%
		52 - OPERATING	\$3,980	\$3,980	0.00%
		53 - SUPPLIES	\$750	\$750	0.00%
	15500 - SIGN LANGUAGE SKILLS Total		\$40,255	\$40,255	0.00%
	15700 - SOCIAL SCIENCES				
		51 - PERSONNEL	\$3,538,906	\$3,486,162	-1.49%
		52 - OPERATING	\$6,650	\$6,650	0.00%
		53 - SUPPLIES	\$4,600	\$4,600	0.00%
		54 - TRAVEL	\$5,000	\$5,000	0.00%
	15700 - SOCIAL SCIENCES Total		\$3,555,156	\$3,502,412	-1.48%
	15800 - COMMUNICATIONS				
		51 - PERSONNEL	\$3,562,119	\$3,541,315	-0.58%
		52 - OPERATING	\$9,253	\$9,253	0.00%
		56 - STUDENT AID	\$1,963	\$1,963	0.00%
	15800 - COMMUNICATIONS Total		\$3,573,335	\$3,552,531	-0.58%

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Academic Affairs	15900 - INTERIOR DESIGN				
		51 - PERSONNEL	\$151,706	\$156,582	3.21%
		52 - OPERATING	\$6,935	\$6,935	0.00%
	15900 - INTERIOR DESIGN Total		\$158,641	\$163,517	3.07%
	16100 - ACCOUNTING				
		51 - PERSONNEL	\$999,409	\$1,062,315	6.29%
		52 - OPERATING	\$7,685	\$7,685	0.00%
		53 - SUPPLIES	\$650	\$650	0.00%
		54 - TRAVEL	\$1,500	\$1,500	0.00%
	16100 - ACCOUNTING Total		\$1,009,244	\$1,072,150	6.23%
	16200 - MANAGEMENT				
		51 - PERSONNEL	\$1,729,492	\$1,777,449	2.77%
		52 - OPERATING	\$16,762	\$16,762	0.00%
		53 - SUPPLIES	\$3,550	\$3,550	0.00%
		54 - TRAVEL	\$7,000	\$7,000	0.00%
	16200 - MANAGEMENT Total		\$1,756,804	\$1,804,761	2.73%
	16250 - ENTREPRENEURSHIP				
		51 - PERSONNEL	\$219,259	\$260,525	18.82%
		52 - OPERATING	\$2,525	\$2,525	0.00%
		54 - TRAVEL	\$1,200	\$1,200	0.00%
	16250 - ENTREPRENEURSHIP Total		\$222,984	\$264,250	18.51%
	16800 - HEALTH INFO MANAGEMENT				
		51 - PERSONNEL	\$419,853	\$394,625	-6.01%
		52 - OPERATING	\$7,815	\$9,025	15.48%
		54 - TRAVEL	\$754	\$754	0.00%
	16800 - HEALTH INFO MANAGEMENT Total		\$428,422	\$404,404	-5.61%
	16810 - HEALTH INFORMATION TECHNOLOGY				
		51 - PERSONNEL	\$1,721	\$1,721	0.00%
	16810 - HEALTH INFORMATION TECHNOLOGY Total		\$1,721	\$1,721	0.00%
	16830 - HEALTH DATA INFO MANAGEMENT				
		51 - PERSONNEL	\$312,452	\$311,340	-0.36%
		52 - OPERATING	\$3,130	\$3,380	7.99%
		53 - SUPPLIES	\$500	\$500	0.00%
	16830 - HEALTH DATA INFO MANAGEMENT Total		\$316,082	\$315,220	-0.27%
	16900 - LEGAL STUDIES				
		51 - PERSONNEL	\$299,260	\$348,446	16.44%
		52 - OPERATING	\$25,254	\$25,254	0.00%
		53 - SUPPLIES	\$1,200	\$1,200	0.00%
	16900 - LEGAL STUDIES Total		\$325,714	\$374,900	15.10%
	17100 - CIVIL ENGINEERING				
		51 - PERSONNEL	\$166,686	\$268,172	60.88%
		52 - OPERATING	\$2,850	\$4,170	46.32%
		53 - SUPPLIES	\$6,425	\$3,500	-45.53%
		55 - EQUIPMENT	\$43,395	\$25,000	-42.39%
	17100 - CIVIL ENGINEERING Total		\$219,356	\$300,842	37.15%
	17200 - COMPUTER SCIENCE				
		51 - PERSONNEL	\$3,312,975	\$3,354,153	1.24%
		52 - OPERATING	\$31,351	\$34,471	9.95%
		53 - SUPPLIES	\$6,775	\$8,375	23.62%
		54 - TRAVEL		\$6,000	N/A
		55 - EQUIPMENT	\$26,878	\$139,551	419.20%
	17200 - COMPUTER SCIENCE Total		\$3,377,979	\$3,542,550	4.87%
	17215 - INFO TECH DATA CENTER				
		52 - OPERATING	\$317,521	\$323,761	1.97%
		55 - EQUIPMENT	\$1,000,000	\$74,400	-92.56%
	17215 - INFO TECH DATA CENTER Total		\$1,317,521	\$398,161	-69.78%
	17300 - GEOGRAPHY				
		51 - PERSONNEL	\$447,614	\$468,903	4.76%
		52 - OPERATING	\$300	\$300	0.00%
		53 - SUPPLIES	\$1,000	\$1,000	0.00%

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Academic Affairs	17300 - GEOGRAPHY	54 - TRAVEL	\$1,499	\$1,499	0.00%
	17300 - GEOGRAPHY Total		\$450,413	\$471,702	4.73%
	17600 - HORTICULTURE, LAND SYSTEMS & MANAGEMENT				
		51 - PERSONNEL	\$562,901	\$640,366	13.76%
		52 - OPERATING	\$17,907	\$27,907	55.84%
		53 - SUPPLIES	\$46,000	\$71,000	54.35%
		54 - TRAVEL	\$1,850	\$1,850	0.00%
		55 - EQUIPMENT	\$12,500	\$16,400	31.20%
	17600 - HORTICULTURE, LAND SYSTEMS & MANAGEMEN		\$641,158	\$757,523	18.15%
	17700 - MATHEMATICS				
		51 - PERSONNEL	\$2,795,570	\$3,228,485	15.49%
		52 - OPERATING	\$5,633	\$5,733	1.78%
		53 - SUPPLIES	\$1,000	\$1,000	0.00%
		54 - TRAVEL	\$4,000	\$5,000	25.00%
	17700 - MATHEMATICS Total		\$2,806,203	\$3,240,218	15.47%
	17800 - BIOLOGY				
		51 - PERSONNEL	\$1,938,675	\$1,957,707	0.98%
		52 - OPERATING	\$18,653	\$24,963	33.83%
		53 - SUPPLIES	\$18,952	\$34,690	83.04%
		54 - TRAVEL	\$1,000	\$1,000	0.00%
		55 - EQUIPMENT	\$60,400	\$85,850	42.14%
	17800 - BIOLOGY Total		\$2,037,680	\$2,104,210	3.26%
	17802 - CHEMISTRY				
		51 - PERSONNEL	\$616,730	\$676,411	9.68%
		52 - OPERATING	\$3,400	\$1,000	-70.59%
		53 - SUPPLIES	\$61,100	\$46,640	-23.67%
		54 - TRAVEL	\$1,000	\$1,000	0.00%
		55 - EQUIPMENT	\$8,700		-100.00%
	17802 - CHEMISTRY Total		\$690,930	\$725,051	4.94%
	17804 - PHYSICS				
		51 - PERSONNEL	\$248,588	\$296,856	19.42%
		52 - OPERATING	\$1,043	\$1,043	0.00%
		53 - SUPPLIES	\$3,700	\$5,200	40.54%
	17804 - PHYSICS Total		\$253,331	\$303,099	19.65%
	17806 - SCIENCE				
		51 - PERSONNEL	\$43,060	\$53,825	25.00%
	17806 - SCIENCE Total		\$43,060	\$53,825	25.00%
	17809 - SCIENCE SUPPORT				
		53 - SUPPLIES	\$56,000	\$68,300	21.96%
		55 - EQUIPMENT		\$10,000	N/A
	17809 - SCIENCE SUPPORT Total		\$56,000	\$78,300	39.82%
	18400 - EMERGENCY MEDICAL TECHNICIAN				
		51 - PERSONNEL	\$984,772	\$929,111	-5.65%
		52 - OPERATING	\$41,500	\$53,750	29.52%
		53 - SUPPLIES	\$77,345	\$84,200	8.86%
		55 - EQUIPMENT	\$38,411	\$25,238	-34.29%
	18400 - EMERGENCY MEDICAL TECHNICIAN Total		\$1,142,028	\$1,092,299	-4.35%
	18401 - CPR				
		51 - PERSONNEL	\$15	\$15	0.00%
	18401 - CPR Total		\$15	\$15	0.00%
	18405 - CERTIFIED NURSING ASSISTANT				
		51 - PERSONNEL	\$334,340	\$358,365	7.19%
		52 - OPERATING	\$550	\$550	0.00%
		55 - EQUIPMENT		\$8,000	N/A
	18405 - CERTIFIED NURSING ASSISTANT Total		\$334,890	\$366,915	9.56%
	18500 - FIRE SCIENCE				
		51 - PERSONNEL	\$234,607	\$326,585	39.21%
		52 - OPERATING	\$25,500	\$27,500	7.84%
		53 - SUPPLIES	\$41,419	\$43,574	5.20%
		55 - EQUIPMENT	\$153,500	\$196,400	27.95%

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Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
Academic Affairs	18500 - FIRE SCIENCE Total		\$455,026	\$594,059	30.55%
	19200 - ENGLISH-SECOND LANG.				
		51 - PERSONNEL	\$629,263	\$642,979	2.18%
		52 - OPERATING	\$6,050	\$6,050	0.00%
		53 - SUPPLIES	\$1,100	\$1,100	0.00%
		54 - TRAVEL	\$300	\$300	0.00%
	19200 - ENGLISH-SECOND LANG. Total		\$636,713	\$650,429	2.15%
	19400 - WORKPLACE SKILLS				
		51 - PERSONNEL	\$200,353	\$206,401	3.02%
		52 - OPERATING	\$220	\$220	0.00%
		53 - SUPPLIES	\$500	\$500	0.00%
		54 - TRAVEL	\$800	\$800	0.00%
	19400 - WORKPLACE SKILLS Total		\$201,873	\$207,921	3.00%
	19410 - RE-ENTRY - CORRECTIONS				
		51 - PERSONNEL	\$115,344	\$108,465	-5.96%
		52 - OPERATING	\$500	\$500	0.00%
		53 - SUPPLIES	\$3,000	\$3,000	0.00%
	19410 - RE-ENTRY - CORRECTIONS Total		\$118,844	\$111,965	-5.79%
	42200 - APPRENTICESHIP				
		51 - PERSONNEL	\$2,456	\$2,456	0.00%
	42200 - APPRENTICESHIP Total		\$2,456	\$2,456	0.00%
	71110 - VP LEARNING/ACADEMIC AFFAIRS				
		51 - PERSONNEL	\$546,787	\$587,149	7.38%
		52 - OPERATING	\$20,895	\$15,645	-25.13%
		53 - SUPPLIES	\$3,000	\$3,000	0.00%
		54 - TRAVEL	\$900	\$900	0.00%
	71110 - VP LEARNING/ACADEMIC AFFAIRS Total		\$571,582	\$606,694	6.14%
	71130 - AREA LEARNING/ACADEMIC AFFAIRS				
		51 - PERSONNEL	\$1,022,085	\$1,053,670	3.09%
		52 - OPERATING	\$123,563	\$127,304	3.03%
		53 - SUPPLIES	\$4,000	\$4,000	0.00%
		54 - TRAVEL		\$2,700	N/A
	71130 - AREA LEARNING/ACADEMIC AFFAIRS Total		\$1,149,648	\$1,187,674	3.31%
	71131 - ASSESSMENT OF STUDENT LEARNING				
		51 - PERSONNEL	\$70,207	\$70,207	0.00%
		52 - OPERATING	\$18,750	\$18,750	0.00%
		53 - SUPPLIES	\$100	\$100	0.00%
	71131 - ASSESSMENT OF STUDENT LEARNING Total		\$89,057	\$89,057	0.00%
	71132 - CURRICULUM DESIGN STUDIO				
		51 - PERSONNEL	\$42,952	\$42,952	0.00%
		52 - OPERATING	\$115,020	\$115,020	0.00%
		53 - SUPPLIES	\$1,750	\$1,750	0.00%
		55 - EQUIPMENT	\$5,500		-100.00%
	71132 - CURRICULUM DESIGN STUDIO Total		\$165,222	\$159,722	-3.33%
	71140 - INSTITUTE FOR CULTURAL CONNECTIONS				
		51 - PERSONNEL		\$0	
		52 - OPERATING	\$200	\$200	0.00%
	71140 - INSTITUTE FOR CULTURAL CONNECTIONS Total		\$200	\$200	0.00%
	72225 - DEAN HUMANITIES & THE ARTS				
		51 - PERSONNEL	\$288,423	\$293,706	1.83%
		52 - OPERATING	\$16,490	\$16,490	0.00%
		53 - SUPPLIES	\$5,500	\$5,500	0.00%
		54 - TRAVEL	\$600	\$600	0.00%
		55 - EQUIPMENT		\$1,400	N/A
		56 - STUDENT AID	\$7,750	\$7,750	0.00%
	72225 - DEAN HUMANITIES & THE ARTS Total		\$318,763	\$325,446	2.10%
	72230 - DEAN SOCIAL SCIENCES				
		51 - PERSONNEL	\$248,434	\$259,270	4.36%
		52 - OPERATING	\$16,699	\$16,699	0.00%
		53 - SUPPLIES	\$21,550	\$27,550	27.84%

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Academic Affairs	72230 - DEAN SOCIAL SCIENCES	54 - TRAVEL	\$2,000	\$2,000	0.00%
	72230 - DEAN SOCIAL SCIENCES Total		\$288,683	\$305,519	5.83%
	72235 - DEAN OF BUSINESS				
		51 - PERSONNEL	\$220,947	\$230,610	4.37%
		52 - OPERATING	\$3,170	\$3,170	0.00%
		53 - SUPPLIES	\$400	\$400	0.00%
		54 - TRAVEL	\$500	\$500	0.00%
	72235 - DEAN OF BUSINESS Total		\$225,017	\$234,680	4.29%
	72237 - DEAN OF INFORMATION TECHNOLOGY				
		51 - PERSONNEL	\$153,733	\$160,486	4.39%
	72237 - DEAN OF INFORMATION TECHNOLOGY Total		\$153,733	\$160,486	4.39%
	72240 - ASSOCIATE DEAN OF INDUSTRIAL TECH				
		51 - PERSONNEL	\$359,186	\$430,615	19.89%
		52 - OPERATING	\$4,000	\$4,000	0.00%
		53 - SUPPLIES	\$9,600	\$9,600	0.00%
		54 - TRAVEL	\$6,500	\$6,500	0.00%
	72240 - ASSOCIATE DEAN OF INDUSTRIAL TECH Total		\$379,286	\$450,715	18.83%
	72241 - ASSOCIATE DEAN OF CONSTRUCTION ED				
		51 - PERSONNEL	\$113,618	\$118,480	4.28%
		52 - OPERATING	\$10,450	\$10,450	0.00%
		53 - SUPPLIES	\$12,700	\$12,700	0.00%
		54 - TRAVEL	\$1,800	\$1,800	0.00%
	72241 - ASSOCIATE DEAN OF CONSTRUCTION ED Total		\$138,568	\$143,430	3.51%
	72245 - DEAN OF CAREER AND TECH EDUCATION				
		51 - PERSONNEL	\$787,490	\$832,935	5.77%
		52 - OPERATING	\$4,890	\$4,890	0.00%
		53 - SUPPLIES	\$7,800	\$7,800	0.00%
		55 - EQUIPMENT	\$3,600	\$0	-100.00%
	72245 - DEAN OF CAREER AND TECH EDUCATION Total		\$803,780	\$845,625	5.21%
	72250 - DEAN OF HEALTH CAREERS				
		51 - PERSONNEL	\$452,453	\$450,004	-0.54%
		52 - OPERATING	\$6,650	\$6,650	0.00%
		53 - SUPPLIES		\$400	N/A
		54 - TRAVEL	\$800	\$800	0.00%
	72250 - DEAN OF HEALTH CAREERS Total		\$459,903	\$457,854	-0.45%
	72255 - DEAN MATH & NATURAL SCIENCES				
		51 - PERSONNEL	\$227,807	\$237,642	4.32%
		52 - OPERATING	\$800	\$800	0.00%
		53 - SUPPLIES	\$15,000	\$15,000	0.00%
		54 - TRAVEL	\$1,500	\$1,500	0.00%
	72255 - DEAN MATH & NATURAL SCIENCES Total		\$245,107	\$254,942	4.01%
	72270 - DEAN OF CULINARY ARTS & HORTICULTURE				
		51 - PERSONNEL	\$140,916	\$141,740	0.58%
	72270 - DEAN OF CULINARY ARTS & HORTICULTURE Total		\$140,916	\$141,740	0.58%
	75700 - AVP, ACADEMIC SUCCESS				
		51 - PERSONNEL	\$50,594	\$51,917	2.61%
		52 - OPERATING	\$4,850	\$5,420	11.75%
		53 - SUPPLIES	\$5,000	\$5,000	0.00%
		54 - TRAVEL	\$3,300	\$3,300	0.00%
		55 - EQUIPMENT	\$600	\$0	-100.00%
	75700 - AVP, ACADEMIC SUCCESS Total		\$64,344	\$65,637	2.01%
	82101 - TUTORING				
		51 - PERSONNEL	\$142,862	\$185,602	29.92%
		52 - OPERATING	\$660	\$60	-90.91%
		53 - SUPPLIES	\$2,500	\$3,105	24.20%
		54 - TRAVEL	\$600	\$600	0.00%
		55 - EQUIPMENT	\$6,975	\$0	-100.00%
	82101 - TUTORING Total		\$153,597	\$189,367	23.29%
	84100 - LEARNING CENTER				
		51 - PERSONNEL	\$1,041,624	\$1,177,059	13.00%

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Academic Affairs	84100 - LEARNING CENTER	52 - OPERATING	\$37,160	\$36,460	-1.88%
		53 - SUPPLIES	\$10,400	\$12,500	20.19%
		54 - TRAVEL	\$3,050	\$3,050	0.00%
		55 - EQUIPMENT	\$16,740		-100.00%
		84100 - LEARNING CENTER Total	\$1,108,974	\$1,229,069	10.83%
	<u>84110 - MATH CENTER</u>	51 - PERSONNEL	\$376,941	\$463,674	23.01%
		53 - SUPPLIES	\$725	\$2,000	175.86%
		54 - TRAVEL	\$500	\$500	0.00%
		55 - EQUIPMENT	\$17,250	\$7,800	-54.78%
		84110 - MATH CENTER Total	\$395,416	\$473,974	19.87%
	<u>84120 - WRITING CENTER</u>	51 - PERSONNEL	\$141,170	\$141,170	0.00%
		52 - OPERATING	\$1,000	\$1,000	0.00%
		53 - SUPPLIES	\$1,600	\$1,600	0.00%
		54 - TRAVEL	\$200	\$200	0.00%
		84120 - WRITING CENTER Total	\$143,970	\$143,970	0.00%
	<u>92212 - PERS DEV - FACULTY</u>	51 - PERSONNEL	\$8,028	\$2,448	-69.51%
		52 - OPERATING	\$30,172	\$32,383	7.33%
		53 - SUPPLIES	\$3,000	\$3,070	2.33%
		54 - TRAVEL	\$400	\$400	0.00%
		92212 - PERS DEV - FACULTY Total	\$41,600	\$38,301	-7.93%
Academic Affairs Total			\$52,711,442	\$55,117,789	4.57%
Board of Gov	<u>51000 - BOARD OF GOVERNORS</u>	52 - OPERATING	\$659,200	\$639,200	-3.03%
		53 - SUPPLIES	\$4,000	\$3,500	-12.50%
		54 - TRAVEL	\$28,000	\$28,000	0.00%
		56 - STUDENT AID	\$2,800,000	\$2,800,000	0.00%
		51000 - BOARD OF GOVERNORS Total	\$3,491,200	\$3,470,700	-0.59%
Board of Gov Total			\$3,491,200	\$3,470,700	-0.59%
Business Operations	<u>61110 - COLLEGE BUSINESS OFFICER</u>	51 - PERSONNEL	\$426,709	\$330,060	-22.65%
		52 - OPERATING	\$15,600	\$16,100	3.21%
		53 - SUPPLIES	\$1,100	\$1,100	0.00%
		54 - TRAVEL	\$2,200	\$2,200	0.00%
		61110 - COLLEGE BUSINESS OFFICER Total	\$445,609	\$349,460	-21.58%
	<u>61120 - ACCOUNTING SERVICES</u>	51 - PERSONNEL	\$358,054	\$440,251	22.96%
		52 - OPERATING	\$56,800	\$74,550	31.25%
		53 - SUPPLIES	\$1,300	\$1,300	0.00%
		54 - TRAVEL	\$2,400	\$2,400	0.00%
		61120 - ACCOUNTING SERVICES Total	\$418,554	\$518,501	23.88%
	<u>61130 - STUDENT FINANCIAL SERVICES</u>	51 - PERSONNEL	\$610,283	\$675,677	10.72%
		52 - OPERATING	\$251,600	\$251,400	-0.08%
		53 - SUPPLIES	\$3,000	\$3,000	0.00%
		54 - TRAVEL	\$2,150	\$2,150	0.00%
		61130 - STUDENT FINANCIAL SERVICES Total	\$867,033	\$932,227	7.52%
	<u>61150 - FOUNDATION&GRANTS ACCOUNTING</u>	51 - PERSONNEL	\$204,292	\$213,405	4.46%
		52 - OPERATING	\$18,300	\$5,800	-68.31%
		53 - SUPPLIES	\$650	\$650	0.00%
		61150 - FOUNDATION&GRANTS ACCOUNTING Total	\$223,242	\$219,855	-1.52%
	<u>61160 - FOUNDATION ACCOUNTING</u>	51 - PERSONNEL	\$195,266	\$203,258	4.09%
		52 - OPERATING	\$3,350	\$825	-75.37%
		53 - SUPPLIES	\$550	\$550	0.00%

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Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
Business Operations	61160 - FOUNDATION ACCC	55 - EQUIPMENT	\$1,800		-100.00%
	61160 - FOUNDATION ACCOUNTING Total		\$200,966	\$204,633	1.82%
	62210 - PURCH/ACCOUNTS PAYABLE				
		51 - PERSONNEL	\$369,675	\$375,571	1.59%
		52 - OPERATING	\$16,600	\$16,600	0.00%
		53 - SUPPLIES	\$6,050	\$6,050	0.00%
		54 - TRAVEL	\$300	\$300	0.00%
		55 - EQUIPMENT		\$12,154	N/A
	62210 - PURCH/ACCOUNTS PAYABLE Total		\$392,625	\$410,675	4.60%
	62220 - CENTRAL STORES				
		51 - PERSONNEL	\$418,853	\$408,271	-2.53%
		52 - OPERATING	\$17,359	\$17,359	0.00%
		53 - SUPPLIES	\$9,400	\$9,400	0.00%
		54 - TRAVEL	\$2,000	\$2,000	0.00%
		55 - EQUIPMENT	\$2,600		-100.00%
	62220 - CENTRAL STORES Total		\$450,212	\$437,030	-2.93%
	62230 - AREA WIDE COLL SVCS				
		52 - OPERATING	\$1,790,000	\$2,010,000	12.29%
	62230 - AREA WIDE COLL SVCS Total		\$1,790,000	\$2,010,000	12.29%
	84202 - MILITARY/VETERANS SERVICES				
		51 - PERSONNEL	\$330,258	\$385,210	16.64%
		52 - OPERATING	\$500	\$500	0.00%
	84202 - MILITARY/VETERANS SERVICES Total		\$330,758	\$385,710	16.61%
	85300 - FINANCIAL AID				
		51 - PERSONNEL	\$1,519,041	\$1,557,986	2.56%
		52 - OPERATING	\$35,357	\$39,517	11.77%
		53 - SUPPLIES	\$13,370	\$13,370	0.00%
		56 - STUDENT AID	\$767,795	\$767,795	0.00%
	85300 - FINANCIAL AID Total		\$2,335,563	\$2,378,668	1.85%
Business Operations Total			\$7,454,562	\$7,846,759	5.26%
Facilities	52208 - CENTRALIZED SCHEDULING				
		51 - PERSONNEL	\$494,571	\$540,016	9.19%
		52 - OPERATING	\$122,400	\$184,800	50.98%
		53 - SUPPLIES	\$5,800	\$5,800	0.00%
		54 - TRAVEL	\$300	\$4,300	1333.33%
		55 - EQUIPMENT	\$80,000	\$44,400	-44.50%
	52208 - CENTRALIZED SCHEDULING Total		\$703,071	\$779,316	10.84%
	62243 - SUSTAINABILITY OPERATIONS				
		51 - PERSONNEL	\$39,360	\$38,025	-3.39%
		52 - OPERATING	\$148,150	\$205,150	38.47%
	62243 - SUSTAINABILITY OPERATIONS Total		\$187,510	\$243,175	29.69%
	63410 - FACILITIES MANAGEMENT				
		51 - PERSONNEL	\$815,096	\$1,069,659	31.23%
		52 - OPERATING	\$26,740	\$26,740	0.00%
		53 - SUPPLIES	\$13,250	\$13,250	0.00%
		54 - TRAVEL	\$1,000	\$1,000	0.00%
		55 - EQUIPMENT	\$150,000	\$606,000	304.00%
	63410 - FACILITIES MANAGEMENT Total		\$1,006,086	\$1,716,649	70.63%
	63420 - FACILITIES PLANNING & CONSTRUCTION				
		51 - PERSONNEL	\$206,575	\$475,200	130.04%
		52 - OPERATING	\$29,650	\$29,650	0.00%
		53 - SUPPLIES	\$3,100	\$3,100	0.00%
	63420 - FACILITIES PLANNING & CONSTRUCTION Total		\$239,325	\$507,950	112.24%
	63510 - UTILITIES				
		52 - OPERATING	\$2,304,780	\$2,348,080	1.88%
	63510 - UTILITIES Total		\$2,304,780	\$2,348,080	1.88%
	63520 - RENT & CAM				
		52 - OPERATING	\$642,300	\$648,300	0.93%

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Facilities	63520 - RENT & CAM Total		\$642,300	\$648,300	0.93%
	63610 - VEHICLE MAINTENANCE				
		51 - PERSONNEL	\$193,279	\$207,191	7.20%
		52 - OPERATING	\$5,460	\$4,260	-21.98%
		53 - SUPPLIES	\$5,850	\$5,860	0.17%
		54 - TRAVEL	\$300	\$300	0.00%
		55 - EQUIPMENT	\$8,500	\$1,000	-88.24%
	63610 - VEHICLE MAINTENANCE Total		\$213,389	\$218,611	2.45%
	63612 - BLDG MAINTENANCE				
		51 - PERSONNEL	\$2,493,595	\$2,134,518	-14.40%
		52 - OPERATING	\$1,009,660	\$1,193,246	18.18%
		53 - SUPPLIES	\$471,550	\$466,680	-1.03%
		54 - TRAVEL	\$1,250	\$1,250	0.00%
		55 - EQUIPMENT	\$155,270	\$133,225	-14.20%
	63612 - BLDG MAINTENANCE Total		\$4,131,325	\$3,928,919	-4.90%
	63613 - CUSTODIAL SERVICES				
		51 - PERSONNEL	\$2,384,303	\$2,510,720	5.30%
		52 - OPERATING	\$781,944	\$780,400	-0.20%
		53 - SUPPLIES	\$155,020	\$155,020	0.00%
		54 - TRAVEL	\$950	\$950	0.00%
		55 - EQUIPMENT	\$14,335	\$65,000	353.44%
	63613 - CUSTODIAL SERVICES Total		\$3,336,552	\$3,512,090	5.26%
	63615 - GROUNDS DEPARTMENT				
		51 - PERSONNEL	\$606,148	\$690,743	13.96%
		52 - OPERATING	\$618,480	\$649,260	4.98%
		53 - SUPPLIES	\$178,680	\$178,680	0.00%
		55 - EQUIPMENT	\$84,000	\$103,600	23.33%
	63615 - GROUNDS DEPARTMENT Total		\$1,487,308	\$1,622,283	9.08%
	63800 - ENVIR HEALTH/SAFETY				
		51 - PERSONNEL	\$101,970	\$38,025	-62.71%
		52 - OPERATING	\$40,255	\$40,255	0.00%
		53 - SUPPLIES	\$27,500	\$27,500	0.00%
	63800 - ENVIR HEALTH/SAFETY Total		\$169,725	\$105,780	-37.68%
	72243 - SUSTAINABILITY ACADEMIC SUPPORT				
		51 - PERSONNEL	\$39,723	\$38,388	-3.36%
		52 - OPERATING	\$16,100	\$16,100	0.00%
	72243 - SUSTAINABILITY ACADEMIC SUPPORT Total		\$55,823	\$54,488	-2.39%
	76310 - Youth Forward Academy				
		51 - PERSONNEL	\$83,228	\$183,575	120.57%
		52 - OPERATING	\$3,000	\$4,000	33.33%
		53 - SUPPLIES	\$2,000	\$2,000	0.00%
		54 - TRAVEL		\$1,000	N/A
		55 - EQUIPMENT		\$3,200	N/A
	76310 - Youth Forward Academy Total		\$88,228	\$193,775	119.63%
	82009 - GRADUATION				
		52 - OPERATING	\$37,100	\$37,100	0.00%
		53 - SUPPLIES	\$4,100	\$4,100	0.00%
	82009 - GRADUATION Total		\$41,200	\$41,200	0.00%
Facilities Total			\$14,606,622	\$15,920,616	9.00%
President's Area	52100 - PRESIDENT'S OFFICE				
		51 - PERSONNEL	\$782,203	\$1,243,999	59.04%
		52 - OPERATING	\$387,950	\$431,900	11.33%
		53 - SUPPLIES	\$3,650	\$3,650	0.00%
		54 - TRAVEL	\$8,650	\$8,650	0.00%
		55 - EQUIPMENT		\$5,200	N/A
	52100 - PRESIDENT'S OFFICE Total		\$1,182,453	\$1,693,399	43.21%
	52106 - SPECIAL COLLEGE PROJECT - PATHWAYS				
		52 - OPERATING	\$37,000	\$53,000	43.24%
		54 - TRAVEL	\$16,000	\$24,000	50.00%

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President's Area	52106 - SPECIAL COLLEGE PROJECT - PATHWAYS To		\$53,000	\$77,000	45.28%
	52120 - EQUITY AND DIVERSITY				
	51 - PERSONNEL		\$193,137	\$221,370	14.62%
	52 - OPERATING		\$12,750	\$12,750	0.00%
	54 - TRAVEL		\$300	\$300	0.00%
	52120 - EQUITY AND DIVERSITY Total		\$206,187	\$234,420	13.69%
	52130 - LEGAL/LABOR NEGOTIATIONS				
	51 - PERSONNEL		\$173,981	\$181,556	4.35%
	52 - OPERATING		\$8,776	\$8,776	0.00%
	53 - SUPPLIES		\$600	\$600	0.00%
	54 - TRAVEL		\$2,500	\$2,500	0.00%
	52130 - LEGAL/LABOR NEGOTIATIONS Total		\$185,857	\$193,432	4.08%
	52150 - HUMAN RESOURCES				
	51 - PERSONNEL		\$1,335,833	\$1,889,428	41.44%
	52 - OPERATING		\$155,650	\$158,150	1.61%
	53 - SUPPLIES		\$4,900	\$3,400	-30.61%
	54 - TRAVEL		\$1,450	\$1,450	0.00%
	55 - EQUIPMENT		\$2,000		-100.00%
	52150 - HUMAN RESOURCES Total		\$1,499,833	\$2,052,428	36.84%
	52200 - MARKETING, BRAND & COMMUNICATION				
	51 - PERSONNEL		\$983,298	\$994,437	1.13%
	52 - OPERATING		\$2,187,496	\$2,819,253	28.88%
	53 - SUPPLIES		\$4,000	\$5,500	37.50%
	54 - TRAVEL		\$7,000	\$25,400	262.86%
	55 - EQUIPMENT			\$7,400	N/A
	52200 - MARKETING, BRAND & COMMUNICATION Total		\$3,181,794	\$3,851,990	21.06%
	52207 - MARKETING-ADVERTISING CONTROL				
	52 - OPERATING		\$180,000	\$180,000	0.00%
	52207 - MARKETING-ADVERTISING CONTROL Total		\$180,000	\$180,000	0.00%
	52301 - FOUNDATION				
	51 - PERSONNEL		\$476,012	\$585,603	23.02%
	52 - OPERATING		\$69,410	\$51,660	-25.57%
	53 - SUPPLIES		\$5,625	\$4,500	-20.00%
	54 - TRAVEL		\$6,000	\$6,000	0.00%
	55 - EQUIPMENT		\$10,000		-100.00%
	52301 - FOUNDATION Total		\$567,047	\$647,763	14.23%
	52400 - EXTERNAL RELATIONS				
	52 - OPERATING		\$103,000	\$103,000	0.00%
	52400 - EXTERNAL RELATIONS Total		\$103,000	\$103,000	0.00%
	52405 - COMMUNITY RELATIONS				
	52 - OPERATING		\$28,125	\$31,125	10.67%
	52405 - COMMUNITY RELATIONS Total		\$28,125	\$31,125	10.67%
	62310 - PUBLIC SAFETY				
	51 - PERSONNEL		\$2,671,429	\$3,186,255	19.27%
	52 - OPERATING		\$205,834	\$75,930	-63.11%
	53 - SUPPLIES		\$71,638	\$79,945	11.60%
	54 - TRAVEL		\$2,225	\$6,775	204.49%
	55 - EQUIPMENT		\$30,015	\$38,100	26.94%
	62310 - PUBLIC SAFETY Total		\$2,981,141	\$3,387,005	13.61%
	82102 - SINGLE PARENT/HOMEMAKERS				
	51 - PERSONNEL		\$87,190	\$90,946	4.31%
	52 - OPERATING		\$800	\$800	0.00%
	53 - SUPPLIES		\$100	\$100	0.00%
	54 - TRAVEL		\$100	\$100	0.00%
	82102 - SINGLE PARENT/HOMEMAKERS Total		\$88,190	\$91,946	4.26%
	85010 - DISABILITY SUPPORT SERVICES				
	51 - PERSONNEL		\$797,444	\$694,798	-12.87%
	52 - OPERATING		\$34,600	\$42,425	22.62%
	53 - SUPPLIES		\$5,025	\$5,025	0.00%
	54 - TRAVEL		\$10,800	\$17,900	65.74%

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Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
President's Area	85010 - DISABILITY SUPPORT	55 - EQUIPMENT		\$5,000	N/A
	85010 - DISABILITY SUPPORT SERVICES Total		\$847,869	\$765,148	-9.76%
	85350 - SCHOLARSHIP & FINANCIAL ASSISTANCE				
		51 - PERSONNEL	\$308,311	\$328,006	6.39%
		52 - OPERATING	\$7,000	\$7,000	0.00%
	85350 - SCHOLARSHIP & FINANCIAL ASSISTANCE Total		\$315,311	\$335,006	6.25%
	85500 - EDUCATION ADVOCACY COUNSELING				
		51 - PERSONNEL	\$779,930	\$767,567	-1.59%
		52 - OPERATING	\$57,890	\$80,175	38.50%
		53 - SUPPLIES	\$1,500	\$3,000	100.00%
		54 - TRAVEL	\$19,300	\$19,300	0.00%
	85500 - EDUCATION ADVOCACY COUNSELING Total		\$858,620	\$870,042	1.33%
	88390 - TRIO				
		51 - PERSONNEL	\$69,943	\$61,282	-12.38%
	88390 - TRIO Total		\$69,943	\$61,282	-12.38%
	88391 - SSS TRIO				
		51 - PERSONNEL		\$0	
		52 - OPERATING	\$3,000	\$0	-100.00%
	88391 - SSS TRIO Total		\$3,000	\$0	-100.00%
	91210 - INTERNATIONAL ED				
		51 - PERSONNEL	\$172,087	\$180,329	4.79%
		52 - OPERATING	\$73,574	\$85,124	15.70%
		53 - SUPPLIES	\$7,700	\$7,700	0.00%
		54 - TRAVEL	\$2,700	\$5,150	90.74%
	91210 - INTERNATIONAL ED Total		\$256,061	\$278,303	8.69%
	91211 - SPEAKERS BUREAU				
		51 - PERSONNEL	\$1,000	\$1,000	0.00%
		52 - OPERATING	\$3,000	\$3,000	0.00%
	91211 - SPEAKERS BUREAU Total		\$4,000	\$4,000	0.00%
	92210 - PLANNING				
		51 - PERSONNEL	\$363,060	\$376,957	3.83%
		52 - OPERATING	\$152,000	\$76,500	-49.67%
		53 - SUPPLIES	\$1,000	\$1,000	0.00%
		54 - TRAVEL	\$7,000	\$7,000	0.00%
		55 - EQUIPMENT	\$3,300		-100.00%
	92210 - PLANNING Total		\$526,360	\$461,457	-12.33%
	92211 - TRAINING AND DEVELOPMENT				
		51 - PERSONNEL	\$194,490	\$184,783	-4.99%
		52 - OPERATING	\$108,860	\$129,660	19.11%
		53 - SUPPLIES	\$2,100	\$2,400	14.29%
		54 - TRAVEL	\$350	\$3,490	897.14%
		55 - EQUIPMENT	\$3,500		-100.00%
	92211 - TRAINING AND DEVELOPMENT Total		\$309,300	\$320,333	3.57%
	92213 - RESEARCH				
		51 - PERSONNEL	\$658,028	\$454,139	-30.98%
		52 - OPERATING	\$71,930	\$71,930	0.00%
		53 - SUPPLIES	\$1,250	\$1,250	0.00%
		54 - TRAVEL	\$200	\$200	0.00%
	92213 - RESEARCH Total		\$731,408	\$527,519	-27.88%
	92214 - GRANTS DEV/MGMT				
		51 - PERSONNEL	\$262,567	\$253,959	-3.28%
		52 - OPERATING	\$36,035	\$44,030	22.19%
		53 - SUPPLIES	\$1,400	\$1,400	0.00%
		54 - TRAVEL	\$550	\$4,000	627.27%
	92214 - GRANTS DEV/MGMT Total		\$300,552	\$303,389	0.94%
	92216 - MCC DEVELOPMENT OFFICE				
		52 - OPERATING		\$2,450	N/A
	92216 - MCC DEVELOPMENT OFFICE Total			\$2,450	N/A
President's Area Total			\$14,479,051	\$16,472,437	13.77%

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Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
Strategic Initiatives Area					
	82103 - VETERANS CENTER				
		51 - PERSONNEL	\$85,722	\$89,251	4.12%
		52 - OPERATING		\$600	N/A
		53 - SUPPLIES	\$6,000	\$6,000	0.00%
		55 - EQUIPMENT	\$4,800		-100.00%
	82103 - VETERANS CENTER Total		\$96,522	\$95,851	-0.70%
	86200 - OUTREACH				
		51 - PERSONNEL	\$733,024	\$320,374	-56.29%
		52 - OPERATING	\$207,450	\$34,700	-83.27%
		53 - SUPPLIES	\$14,000	\$11,500	-17.86%
		54 - TRAVEL	\$16,700	\$25,900	55.09%
		56 - STUDENT AID	\$5,000	\$2,000	-60.00%
	86200 - OUTREACH Total		\$976,174	\$394,474	-59.59%
	86201 - CENTRAL RECORDS				
		51 - PERSONNEL	\$644,092	\$722,404	12.16%
		52 - OPERATING	\$47,880	\$28,130	-41.25%
		53 - SUPPLIES	\$15,000	\$15,000	0.00%
		54 - TRAVEL	\$650	\$650	0.00%
		55 - EQUIPMENT		\$18,100	N/A
	86201 - CENTRAL RECORDS Total		\$707,622	\$784,284	10.83%
	86202 - CENTRAL REGISTRATION				
		51 - PERSONNEL	\$1,005,147	\$1,029,461	2.42%
		52 - OPERATING	\$35,500	\$48,250	35.92%
		53 - SUPPLIES	\$10,300	\$10,800	4.85%
		54 - TRAVEL	\$2,500	\$2,500	0.00%
		55 - EQUIPMENT	\$15,200	\$19,550	28.62%
	86202 - CENTRAL REGISTRATION Total		\$1,068,647	\$1,110,561	3.92%
	86210 - ENROLLMENT SERVICES ADMIN				
		51 - PERSONNEL	\$154,207	\$51,821	-66.40%
		52 - OPERATING	\$241,950	\$241,950	0.00%
		53 - SUPPLIES	\$500	\$500	0.00%
		54 - TRAVEL	\$6,300	\$6,300	0.00%
	86210 - ENROLLMENT SERVICES ADMIN Total		\$402,957	\$300,571	-25.41%
	88800 - CWE K-12 PARTNERSHIPS				
		51 - PERSONNEL	\$475,174	\$880,736	85.35%
		52 - OPERATING	\$205,829	\$207,160	0.65%
		53 - SUPPLIES	\$4,250	\$4,750	11.76%
		54 - TRAVEL	\$4,000	\$4,500	12.50%
		55 - EQUIPMENT	\$20,350	\$4,405	-78.35%
	88800 - CWE K-12 PARTNERSHIPS Total		\$709,603	\$1,101,551	55.23%
	91110 - VP FOR STRATEGIC INITIATIVES				
		51 - PERSONNEL	\$454,008	\$207,781	-54.23%
		52 - OPERATING	\$270,700	\$270,700	0.00%
	91110 - VP FOR STRATEGIC INITIATIVES Total		\$724,708	\$478,481	-33.98%
	93320 - INSTR DESIGN SERVICES				
		51 - PERSONNEL	\$669,058	\$662,422	-0.99%
	93320 - INSTR DESIGN SERVICES Total		\$669,058	\$662,422	-0.99%
	93322 - IDS SUPPORT/DESIGN SRVCS				
		51 - PERSONNEL	\$7,536	\$7,536	0.00%
		52 - OPERATING	\$289,703	\$320,916	10.77%
		53 - SUPPLIES	\$5,000	\$5,000	0.00%
		54 - TRAVEL	\$500	\$500	0.00%
		55 - EQUIPMENT		\$4,300	N/A
	93322 - IDS SUPPORT/DESIGN SRVCS Total		\$302,739	\$338,252	11.73%
Strategic Initiatives Area Total			\$5,658,030	\$5,266,447	-6.92%
Student Services					
	71133 - COOP/SERVICE LEARNING				
		51 - PERSONNEL	\$30,800	\$30,800	0.00%
		53 - SUPPLIES		\$1,800	N/A

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Student Services	71133 - COOP/SERVICE LEARNING Total		\$30,800	\$32,600	5.84%
	76201 - CAREER SERVICES				
		51 - PERSONNEL	\$121,812	\$141,702	16.33%
		52 - OPERATING	\$22,650	\$54,400	140.18%
		53 - SUPPLIES	\$750	\$1,500	100.00%
	76201 - CAREER SERVICES Total		\$145,212	\$197,602	36.08%
	82000 - VP CAMPUS/STUDENT AFFAIRS				
		51 - PERSONNEL	\$571,455	\$962,735	68.47%
		52 - OPERATING	\$110,985	\$149,000	34.25%
		53 - SUPPLIES	\$8,500	\$8,500	0.00%
		54 - TRAVEL	\$12,300	\$12,300	0.00%
	82000 - VP CAMPUS/STUDENT AFFAIRS Total		\$703,240	\$1,132,535	61.05%
	82100 - CAMPUS/CENTER STUDENT SERVICES				
		51 - PERSONNEL	\$1,728,919	\$1,720,594	-0.48%
		52 - OPERATING	\$26,346	\$64,596	145.18%
		53 - SUPPLIES	\$37,575	\$34,475	-8.25%
		54 - TRAVEL	\$8,950	\$16,300	82.12%
		55 - EQUIPMENT	\$9,700	\$59,150	509.79%
	82100 - CAMPUS/CENTER STUDENT SERVICES Total		\$1,811,490	\$1,895,115	4.62%
	82140 - DIGITAL EXPRESS				
		51 - PERSONNEL		\$188,603	N/A
		52 - OPERATING		\$221,500	N/A
		53 - SUPPLIES		\$27,000	N/A
	82140 - DIGITAL EXPRESS Total			\$437,103	N/A
	82150 - CAREER AND ACADEMIC SERVICES				
		51 - PERSONNEL	\$976,890	\$977,886	0.10%
		52 - OPERATING	\$6,500	\$8,000	23.08%
		53 - SUPPLIES	\$10,000	\$13,000	30.00%
		54 - TRAVEL	\$200	\$5,300	2550.00%
		55 - EQUIPMENT	\$2,400	\$3,000	25.00%
	82150 - CAREER AND ACADEMIC SERVICES Total		\$995,990	\$1,007,186	1.12%
	82160 - COLLEGE SUCCESS NAVIGATORS				
		51 - PERSONNEL	\$406,944	\$421,339	3.54%
		52 - OPERATING	\$26,100		-100.00%
		53 - SUPPLIES	\$400		-100.00%
		54 - TRAVEL	\$750		-100.00%
	82160 - COLLEGE SUCCESS NAVIGATORS Total		\$434,194	\$421,339	-2.96%
	82200 - TESTING CENTER				
		51 - PERSONNEL	\$630,234	\$698,489	10.83%
		52 - OPERATING	\$77,450	\$75,700	-2.26%
		53 - SUPPLIES	\$2,000	\$2,000	0.00%
		55 - EQUIPMENT	\$11,700		-100.00%
	82200 - TESTING CENTER Total		\$721,384	\$776,189	7.60%
	82300 - ADVISING				
		51 - PERSONNEL	\$1,782,997	\$1,896,229	6.35%
		52 - OPERATING	\$105,500	\$155,650	47.54%
		53 - SUPPLIES	\$1,000	\$1,000	0.00%
	82300 - ADVISING Total		\$1,889,497	\$2,052,879	8.65%
	84300 - CAMPUS/CENTER ADMINISTRATION				
		51 - PERSONNEL	\$242,580	\$264,565	9.06%
		52 - OPERATING	\$5,500	\$8,000	45.45%
		53 - SUPPLIES	\$3,500		-100.00%
		54 - TRAVEL	\$600	\$3,500	483.33%
		55 - EQUIPMENT	\$56,620	\$52,900	-6.57%
	84300 - CAMPUS/CENTER ADMINISTRATION Total		\$308,800	\$328,965	6.53%
	85100 - INTERPRETER SERVICES				
		51 - PERSONNEL	\$192,541	\$169,290	-12.08%
		52 - OPERATING	\$69,895	\$101,762	45.59%
		53 - SUPPLIES	\$800	\$1,000	25.00%
		54 - TRAVEL	\$1,200	\$500	-58.33%
		55 - EQUIPMENT	\$8,490	\$6,200	-26.97%

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Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
Student Services	85100 - INTERPRETER SERVICES Total		\$272,926	\$278,752	2.13%
	86205 - INTERNATIONAL STUDENT SERVICES				
		51 - PERSONNEL	\$166,716	\$107,699	-35.40%
		52 - OPERATING	\$2,692	\$4,517	67.79%
		53 - SUPPLIES	\$950	\$1,850	94.74%
		54 - TRAVEL		\$200	N/A
	86205 - INTERNATIONAL STUDENT SERVICES Total		\$170,358	\$114,266	-32.93%
	93340 - CENTR ACQ PROC				
		51 - PERSONNEL	\$57,232	\$59,505	3.97%
		52 - OPERATING	\$45,650	\$154,400	238.23%
		53 - SUPPLIES	\$4,000	\$44,000	1000.00%
	93340 - CENTR ACQ PROC Total		\$106,882	\$257,905	141.30%
	93360 - LIBRARIES				
		51 - PERSONNEL	\$623,863	\$580,030	-7.03%
		52 - OPERATING	\$358,418	\$254,395	-29.02%
		53 - SUPPLIES	\$114,550	\$76,550	-33.17%
		54 - TRAVEL	\$900	\$900	0.00%
		55 - EQUIPMENT		\$3,000	N/A
	93360 - LIBRARIES Total		\$1,097,731	\$914,875	-16.66%
	Student Services Total			\$8,688,504	\$9,847,311
Technology Services	13405 - VISUAL ARTS LAB SUPPORT				
		51 - PERSONNEL	\$79,657	\$83,097	4.32%
		52 - OPERATING	\$1,300	\$1,300	0.00%
	13405 - VISUAL ARTS LAB SUPPORT Total		\$80,957	\$84,397	4.25%
	56100 - TECHNOLOGY SERVICES ADMIN				
		51 - PERSONNEL	\$16,148	\$16,148	0.00%
		52 - OPERATING	\$152,100	\$284,550	87.08%
		53 - SUPPLIES	\$2,000	\$3,000	50.00%
		54 - TRAVEL	\$4,500	\$15,000	233.33%
	56100 - TECHNOLOGY SERVICES ADMIN Total		\$174,748	\$318,698	82.38%
	56200 - IT NETWORK SERVICES				
		51 - PERSONNEL	\$2,131,551	\$2,388,652	12.06%
		52 - OPERATING	\$2,828,605	\$3,284,105	16.10%
		53 - SUPPLIES	\$9,140	\$9,140	0.00%
		54 - TRAVEL	\$17,500	\$17,500	0.00%
		55 - EQUIPMENT		\$800	N/A
	56200 - IT NETWORK SERVICES Total		\$4,986,796	\$5,700,197	14.31%
	56201 - AUDIO/VISUAL MAINT				
		51 - PERSONNEL	\$11,842	\$11,842	0.00%
		52 - OPERATING	\$137,000	\$132,000	-3.65%
		53 - SUPPLIES	\$4,000	\$3,500	-12.50%
		55 - EQUIPMENT	\$631,500	\$734,500	16.31%
	56201 - AUDIO/VISUAL MAINT Total		\$784,342	\$881,842	12.43%
	56202 - STUDENT EMAIL				
		52 - OPERATING	\$32,000	\$32,000	0.00%
	56202 - STUDENT EMAIL Total		\$32,000	\$32,000	0.00%
	56300 - HELP DESK				
		51 - PERSONNEL	\$462,608	\$541,082	16.96%
		52 - OPERATING	\$33,000	\$33,000	0.00%
		53 - SUPPLIES	\$14,725	\$14,725	0.00%
		54 - TRAVEL	\$2,000	\$2,000	0.00%
	56300 - HELP DESK Total		\$512,333	\$590,807	15.32%
	56301 - WEB DEVELOPMENT				
		51 - PERSONNEL	\$175,970	\$188,529	7.14%
		52 - OPERATING	\$14,943	\$59,943	301.14%
		54 - TRAVEL	\$200	\$200	0.00%
	56301 - WEB DEVELOPMENT Total		\$191,113	\$248,672	30.12%
	56302 - IT SUPPORT SERVICES				

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Technology Services	56302 - IT SUPPORT SERVICES	51 - PERSONNEL	\$1,245,595	\$1,426,437	14.52%	
		52 - OPERATING	\$25,950	\$32,450	25.05%	
		53 - SUPPLIES	\$3,900	\$3,900	0.00%	
		55 - EQUIPMENT	\$815,000	\$915,000	12.27%	
		56302 - IT SUPPORT SERVICES Total	\$2,090,445	\$2,377,787	13.75%	
	56400 - IT-TELECOMMUNICATIONS	51 - PERSONNEL	\$201,868	\$215,553	6.78%	
		52 - OPERATING	\$757,063	\$921,063	21.66%	
		53 - SUPPLIES	\$8,100	\$8,100	0.00%	
		54 - TRAVEL	\$500	\$500	0.00%	
		55 - EQUIPMENT	\$55,000	\$74,400	35.27%	
	56400 - IT-TELECOMMUNICATIONS Total	\$1,022,531	\$1,219,616	19.27%		
	56500 - SECURITY RISK & COMPLIANCE	52 - OPERATING	\$373,201	\$387,701	3.89%	
		56500 - SECURITY RISK & COMPLIANCE Total	\$373,201	\$387,701	3.89%	
	61140 - IT APPLICATION TECHNOLOGIES	51 - PERSONNEL	\$1,371,453	\$1,624,251	18.43%	
		52 - OPERATING	\$1,403,800	\$2,503,600	78.34%	
		53 - SUPPLIES	\$8,050	\$8,050	0.00%	
		61140 - IT APPLICATION TECHNOLOGIES Total	\$2,783,303	\$4,135,901	48.60%	
		Technology Services Total		\$13,031,769	\$15,977,618	22.61%
	Unallocated Expense Adjustments					
	99999 - UNALLOCATED EXPENSE ADJUSTMENTS	51 - PERSONNEL	\$1,940,000	\$863,550	-55.49%	
		52 - OPERATING	-\$280,000	-\$3,000,000	971.43%	
		53 - SUPPLIES	-\$20,000	\$0	-100.00%	
		55 - EQUIPMENT		-\$725,000	N/A	
99999 - UNALLOCATED EXPENSE ADJUSTMENTS Total		\$1,640,000	-\$2,861,450	-274.48%		
Unallocated Expense Adjustments Total		\$1,640,000	-\$2,861,450	-274.48%		
Workforce & Community Education						
19300 - ESL/GED PREP/TESTING	51 - PERSONNEL	\$192,012	\$203,689	6.08%		
	52 - OPERATING	\$45,100	\$99,800	121.29%		
	53 - SUPPLIES	\$9,500	\$33,100	248.42%		
	54 - TRAVEL		\$12,900	N/A		
	55 - EQUIPMENT	\$36,000	\$48,000	33.33%		
19300 - ESL/GED PREP/TESTING Total		\$282,612	\$397,489	40.65%		
19500 - MCC EXPRESS	51 - PERSONNEL	\$6,836	\$6,836	0.00%		
	19500 - MCC EXPRESS Total		\$6,836	\$6,836	0.00%	
41300 - CONTINUING EDUCATION	51 - PERSONNEL	\$185,469	\$255,509	37.76%		
	52 - OPERATING	\$171,288	\$271,288	58.38%		
	53 - SUPPLIES	\$30,750	\$43,750	42.28%		
	54 - TRAVEL	\$300	\$300	0.00%		
	55 - EQUIPMENT	\$24,988	\$200,000	700.38%		
41300 - CONTINUING EDUCATION Total		\$412,795	\$770,847	86.74%		
42100 - WORKFORCE INNOVATION DIVISION	51 - PERSONNEL	\$653,308	\$704,016	7.76%		
	52 - OPERATING	\$509,150	\$589,776	15.84%		
	53 - SUPPLIES	\$52,000	\$97,000	86.54%		
	54 - TRAVEL		\$10,000	N/A		
	55 - EQUIPMENT	\$45,000	\$39,000	-13.33%		
42100 - WORKFORCE INNOVATION DIVISION Total		\$1,259,458	\$1,439,792	14.32%		
72220 - ASSOC VP WORKFORCE AND IT INNOVATION	51 - PERSONNEL	\$1,128,543	\$1,056,001	-6.43%		
	52 - OPERATING	\$9,220	\$9,220	0.00%		
	53 - SUPPLIES	\$3,000	\$3,000	0.00%		
	54 - TRAVEL	\$800	\$800	0.00%		
	72220 - ASSOC VP WORKFORCE AND IT INNOVATION		\$1,141,563	\$1,069,021	-6.35%	

Metropolitan Community College
Proposed Plan to Administer the General Fund Budget
By Area and Cost Center

Area	Cost Center	Expense Type	FY 2021-22 Original	FY 2022-23 Proposed	% Increase (Decrease)
Workforce & Community Education					
	<u>73000 - BUSINESS & TRNG SRVCS ADMIN</u>				
		51 - PERSONNEL	\$235,524	\$225,447	-4.28%
	<u>73000 - BUSINESS & TRNG SRVCS ADMIN Total</u>		<u>\$235,524</u>	<u>\$225,447</u>	<u>-4.28%</u>
	<u>73001 - BUSINESS PARTNERSHIP ADMIN</u>				
		52 - OPERATING		\$40,000	N/A
	<u>73001 - BUSINESS PARTNERSHIP ADMIN Total</u>			<u>\$40,000</u>	<u>N/A</u>
	<u>75100 - CONTINUING EDUCATION</u>				
		51 - PERSONNEL	\$564,856	\$580,739	2.81%
	<u>75100 - CONTINUING EDUCATION Total</u>		<u>\$564,856</u>	<u>\$580,739</u>	<u>2.81%</u>
	<u>75300 - AE/REGULAR</u>				
		51 - PERSONNEL	\$79,728	\$82,751	3.79%
		52 - OPERATING	\$1,300	\$1,300	0.00%
	<u>75300 - AE/REGULAR Total</u>		<u>\$81,028</u>	<u>\$84,051</u>	<u>3.73%</u>
Workforce & Community Education Total			\$3,984,672	\$4,614,222	15.80%
Grand Total			\$125,745,851	\$131,672,449	4.71%

METROPOLITAN COMMUNITY COLLEGE CAPITAL FUND HISTORICAL BUDGET

<u>REVENUE</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Budget 2022-23</u>
Property Tax Levy	12,034,412	12,590,833	13,260,546	14,203,705	15,270,250	16,125,599	17,524,307
\$ Increase/(Decrease)	468,554	556,421	669,713	943,159	1,066,545	855,349	1,398,708
% Increase/(Decrease)	4.05%	4.62%	5.32%	7.11%	7.51%	5.60%	8.67%
% Total Revenue	33.44%	40.15%	58.67%	59.60%	59.24%	53.71%	75.78%
Tuition & Fees	2,115,626	2,144,034	2,100,000	2,250,000	1,800,000	1,600,000	1,600,000
\$ Increase/(Decrease)	(203,442)	28,408	(44,034)	150,000	(450,000)	(200,000)	0
% Increase/(Decrease)	-8.77%	1.34%	-2.05%	7.14%	-20.00%	-11.11%	0.00%
% Total Revenue	5.88%	6.84%	9.29%	9.44%	6.98%	5.33%	6.92%
Investment Income & Other	21,840,063	16,625,000	7,241,000	7,380,000	8,705,000	12,300,000	4,000,000
\$ Increase/(Decrease)	(8,004,937)	(5,215,063)	(9,384,000)	139,000	1,325,000	3,595,000	(8,300,000)
% Increase/(Decrease)	-26.82%	-23.88%	-56.45%	1.92%	17.95%	41.30%	-67.48%
% Total Revenue	60.68%	53.01%	32.04%	30.96%	33.77%	40.97%	17.30%
TOTAL REVENUE	35,990,101	31,359,867	22,601,546	23,833,705	25,775,250	30,025,599	23,124,307
\$ Increase/(Decrease)	(7,739,825)	(4,630,234)	(8,758,321)	1,232,159	1,941,545	4,250,349	(6,901,292)
% Increase/(Decrease)	-17.70%	-12.87%	-27.93%	5.45%	8.15%	16.49%	-22.98%
% Total Revenue	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<u>EXPENDITURES</u>	77,771,507	32,190,300	24,077,800	43,311,000	46,307,400	28,806,900	38,498,900
\$ Increase/(Decrease)	6,091,507	(45,581,207)	(8,112,500)	19,233,200	2,996,400	(17,500,500)	9,692,000
% Increase/(Decrease)	8.50%	-58.61%	-25.20%	79.88%	6.92%	-37.79%	33.64%
% Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
NET BUDGETED RESERVE INCR/(DECR) FOR THE YEAR	(41,781,406)	(830,433)	(1,476,254)	(19,477,295)	(20,532,150)	1,218,699	(15,374,593)
\$ Increase/(Decrease)	(13,831,332)	40,950,973	(645,821)	(18,001,041)	(1,054,855)	21,750,849	(16,593,292)
% Increase/(Decrease)	49.49%	-98.01%	77.77%	1219.37%	5.42%	-105.94%	-1361.56%
% Total Expenditures	-53.72%	-2.58%	-6.13%	-44.97%	-44.34%	4.23%	-39.94%

METROPOLITAN COMMUNITY COLLEGE CAPITAL FUND HISTORICAL AUDITED

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Estimate 2021-22</u>	<u>Budget 2022-23</u>
TOTAL FUND BAL, beg of year	37,212,178	18,388,650	35,342,609	41,233,681	42,138,251	35,012,280	40,895,849
\$ Increase/(Decrease)	5,718,981	(18,823,528)	16,953,959	5,891,072	904,570	(7,125,971)	5,883,569
% Increase/(Decrease)	18.16%	-50.58%	92.20%	16.67%	2.19%	-16.91%	16.80%
% Total Expenditures	63.54%	159.75%	242.90%	169.67%	142.42%	138.50%	106.23%
<u>REVENUE</u>							
Property Tax Levy	12,056,966	12,847,365	13,137,541	14,227,817	15,441,559	16,125,599	17,524,307
\$ Increase/(Decrease)	434,501	790,399	290,176	1,090,276	1,213,742	684,040	1,398,708
% Increase/(Decrease)	3.74%	6.56%	2.26%	8.30%	8.53%	4.43%	8.67%
% Total Revenue	30.34%	45.13%	64.27%	56.45%	68.75%	51.75%	75.78%
Tuition & Fees	2,081,586	2,062,928	2,019,458	1,886,114	1,617,601	1,523,810	1,600,000
\$ Increase/(Decrease)	(33,967)	(18,658)	(43,470)	(133,344)	(268,513)	(93,791)	76,190
% Increase/(Decrease)	-1.61%	-0.90%	-2.11%	-6.60%	-14.24%	-5.80%	5.00%
% Total Revenue	5.24%	7.25%	9.88%	7.48%	7.20%	4.89%	6.92%
Investment Income & Other	25,607,255	13,554,212	5,284,269	9,092,521	5,402,158	13,514,036	4,000,000
\$ Increase/(Decrease)	(16,562,753)	(12,053,043)	(8,269,943)	3,808,252	(3,690,363)	8,111,878	(9,514,036)
% Increase/(Decrease)	-39.28%	-47.07%	-61.01%	72.07%	-40.59%	150.16%	-70.40%
% Total Revenue	64.43%	47.62%	25.85%	36.07%	24.05%	43.37%	17.30%
TOTAL REVENUE	39,745,807	28,464,505	20,441,268	25,206,452	22,461,318	31,163,445	23,124,307
\$ Increase/(Decrease)	(16,162,219)	(11,281,302)	(8,023,237)	4,765,184	(2,745,134)	8,702,127	(8,039,138)
% Increase/(Decrease)	-28.91%	-28.38%	-28.19%	23.31%	-10.89%	38.74%	-25.80%
% Total Revenue	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<u>EXPENDITURES</u>	58,569,335	11,510,548	14,550,196	24,301,882	29,587,289	25,279,876	38,498,900
\$ Increase/(Decrease)	8,380,290	(47,058,787)	3,039,648	9,751,686	5,285,407	(4,307,413)	13,219,024
% Increase/(Decrease)	16.70%	-80.35%	26.41%	67.02%	21.75%	-14.56%	52.29%
% Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
NET INCREASE FOR THE YEAR	(18,823,528)	16,953,957	5,891,072	904,570	(7,125,971)	5,883,569	(15,374,593)
\$ Increase/(Decrease)	(24,542,509)	35,777,485	(11,062,885)	(4,986,502)	(8,030,541)	13,009,540	(21,258,162)
% Increase/(Decrease)	-429.14%	-190.07%	-65.25%	-84.65%	-887.77%	-182.57%	-361.31%
% Total Expenditures	-32.14%	147.29%	40.49%	3.72%	-24.08%	23.27%	-39.94%
LESS: Uncollected Property Tax	4,953,471	5,029,907	5,415,526	6,006,790	6,131,540	6,290,624	7,009,723
AVAILABLE FUND BAL, ending	13,435,179	30,312,700	35,818,155	36,131,461	28,880,740	34,605,225	18,511,533

**Metropolitan Community College
Five-Year Facilities Plan Summary
July 2022 Update**

	2022-23	2023-24	2024-25	2025-26	2026-27	Five-Year Total Activity
Beginning Available Funds	34,769,262	18,675,570	11,727,284	9,845,079	12,697,534	34,769,262
<u>Collections/Revenue</u>						
Property Tax (Two Cent Levy)	16,805,208	17,309,364	17,828,645	18,363,505	18,914,410	89,221,132
Facilities Fee (\$5 per Credit Hour)	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
Other Income (Lease & Interest)	400,000	400,000	400,000	400,000	400,000	2,000,000
Donations	3,600,000	12,500,000	12,500,000	12,500,000	12,500,000	53,600,000
Total Collections/Revenue	22,405,208	31,809,364	32,328,645	32,863,505	33,414,410	152,821,132
Total Available Funds	57,174,470	50,484,934	44,055,929	42,708,584	46,111,944	187,590,394
<u>Expenditures</u>						
Applied Technology Center	1,500,000	-	-	-	-	1,500,000
Elkhorn Valley Campus	2,300,000	1,650,000	2,500,000	-	-	6,450,000
Fort Omaha Campus	8,248,900	5,907,650	4,410,850	2,711,050	2,727,700	24,006,150
Fremont Area Center	300,000	-	-	-	-	300,000
Sarpy Center	950,000	700,000	-	-	-	1,650,000
South Omaha Campus	6,250,000	600,000	300,000	300,000	300,000	7,750,000
Area Wide & Other Initiatives	21,200,000	29,900,000	27,000,000	27,000,000	27,000,000	132,100,000
Total Expenditures	40,748,900	38,757,650	34,210,850	30,011,050	30,027,700	173,756,150
Paid By Other Funds*	2,250,000	-	-	-	-	2,250,000
Net Capital Fund Expenditures	38,498,900	38,757,650	34,210,850	30,011,050	30,027,700	171,506,150
Ending Available Funds	18,675,570	11,727,284	9,845,079	12,697,534	16,084,244	16,084,244

**Metropolitan Community College
Detail of the Five-Year Facilities Plan**

<u>Description</u>	July 2022 Update					<u>Five-Year Total Activity</u>
	Requested	*****	Projected Capital Projects		*****	
	2022-23	2023-24	2024-25	2025-26	2026-27	
Applied Technology Center						
Repurpose Auto Collision Space	1,500,000					1,500,000
Total Applied Technology Center	1,500,000	0	0	0	0	1,500,000
Elkhorn Valley Campus						
Replace Boilers and Pumps	200,000					200,000
Parking Lots and Driveway Replacement		500,000	2,500,000			3,000,000
Replace Exterior Windows		250,000				250,000
Replace HVAC Loop System	1,300,000					1,300,000
Replace Fire Alarm System	750,000					750,000
Prairieland Development		200,000				200,000
Repurpose DIMA area		250,000				250,000
Replace Air Handling Condenser Unit	50,000					50,000
Replace Monument Signage		450,000				450,000
Total Elkhorn Valley Campus	2,300,000	1,650,000	2,500,000	0	0	6,450,000
Fort Omaha Campus						
Parking Lots and Sewers		500,000	500,000			1,000,000
Buildings 8 and 10 Elevator Upgrades		300,000				300,000
Building 10 Exterior Lighting	500,000					500,000
Building 10 Roof Repair	350,000					350,000
Building 17 Hot Water System Upgrade	75,000					75,000
Building 22 MUD Culinary Theater Upgrade*	200,000					200,000
Building 26 Upgrade		800,000				800,000
Lifecycle Windows and Gutters Replacements	400,000	400,000				800,000
Tuck Point Buildings	100,000					100,000
Replace East Parameter Fencing	100,000					100,000
Lifecycle Roof Replacements		1,200,000	1,200,000			2,400,000
Conversion of System Software/Hardware for EMS	300,000					300,000
Land Acquisition	3,500,000					3,500,000
Certificate of Participation Payment	2,723,900	2,707,650	2,710,850	2,711,050	2,727,700	13,581,150
Total Fort Omaha Campus	8,248,900	5,907,650	4,410,850	2,711,050	2,727,700	24,006,150

**Metropolitan Community College
Detail of the Five-Year Facilities Plan**

<u>Description</u>	July 2022 Update					<u>Five-Year Total Activity</u>
	<u>Requested</u>	*****	<u>Projected Capital Projects</u>		*****	
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2025-26</u>	
<u>Fremont Area Center</u>						
Exterior Window Upgrade	300,000					300,000
Total Fremont Area Center	300,000	0	0	0	0	300,000
<u>Sarpy Center</u>						
Update Fire Alarm System	300,000					300,000
Replace Sections of Parking Lot (MCC Share)	500,000	500,000				1,000,000
Update classrooms	150,000	200,000				350,000
Total Sarpy Center	950,000	700,000	0	0	0	1,650,000
<u>South Omaha Campus</u>						
Upgrade Vacated Automotive Space	1,500,000					1,500,000
Modify Roofing and Drainage Systems	1,000,000					1,000,000
Upgrade Bus Route Concrete*	900,000					900,000
Replace Alarm System	75,000					75,000
Digital Express Pilot*	350,000					350,000
Conversion of System Software/Hardware for EMS	300,000	300,000				600,000
Wayfinding and Signage	500,000					500,000
Retaining Wall Construction/Landscaping Under Bridge	1,400,000					1,400,000
Parking Lot Replacements		300,000	300,000	300,000	300,000	1,200,000
Replace Air Handling Condenser Unit	50,000					50,000
Replace Chillers	175,000					175,000
Total South Omaha Campus	6,250,000	600,000	300,000	300,000	300,000	7,750,000
<u>Area Wide</u>						
Utility Monitoring System	450,000	450,000				900,000
Other Renovations Required to Support Operations	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Other Building/Grounds Capital Maintenance	800,000	800,000	800,000	800,000	800,000	4,000,000
Sustainability Energy Planning	450,000	450,000				900,000
College Master Facility Planning Initiatives	15,000,000	25,000,000	25,000,000	25,000,000	25,000,000	115,000,000
Land Acquisitions	1,500,000	1,000,000				2,500,000
Conversion of System Software/Hardware for EMS	300,000					300,000
Parking Lot Additions	700,000	1,000,000				1,700,000
SAFE Initiative*	800,000					800,000
Total Area Wide	21,200,000	29,900,000	27,000,000	27,000,000	27,000,000	132,100,000
Total Expenditures	40,748,900	38,757,650	34,210,850	30,011,050	30,027,700	173,756,150

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

Fund	Cost Center	Expense Type	FY 2021-22 Original	FY 2021-22 Revised	FY 2022-23 Proposed
02 - STATE GRANTS					
	<u>01800 - NEBR OPPORTUNITY GRANT</u>				
		56 - STUDENT AID	\$821,813	\$821,813	\$852,504
	<u>01800 - NEBR OPPORTUNITY GRANT Total</u>		<u>\$821,813</u>	<u>\$821,813</u>	<u>\$852,504</u>
	<u>13152 - UNL & BEAVERS TRUST CAT MOBILE EQUIPMENT SIMULATOR</u>				
		51 - PERSONNEL	\$52,500	\$52,500	\$37,412
	<u>13152 - UNL & BEAVERS TRUST CAT MOBILE EQUIPMENT SIMULATOR 1</u>		<u>\$52,500</u>	<u>\$52,500</u>	<u>\$37,412</u>
	<u>17602 - URBAN FARMING</u>				
		52 - OPERATING			\$6,960
	<u>17602 - URBAN FARMING Total</u>				<u>\$6,960</u>
	<u>19410 - RE-ENTRY - CORRECTIONS</u>				
		51 - PERSONNEL	\$413,407	\$413,407	\$413,407
		52 - OPERATING	\$14,000	\$14,000	\$233,336
		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
	<u>19410 - RE-ENTRY - CORRECTIONS Total</u>		<u>\$660,000</u>	<u>\$660,000</u>	<u>\$879,336</u>
	<u>42100 - WORKFORCE INNOVATION DIVISION</u>				
		51 - PERSONNEL	\$54,838	\$54,838	\$54,838
		56 - STUDENT AID	\$526,582	\$526,582	\$526,582
	<u>42100 - WORKFORCE INNOVATION DIVISION Total</u>		<u>\$581,420</u>	<u>\$581,420</u>	<u>\$581,420</u>
	<u>42115 - BBBRC Robotics Cluster Ph1 EDA</u>				
		52 - OPERATING			\$78,841
	<u>42115 - BBBRC Robotics Cluster Ph1 EDA Total</u>				<u>\$78,841</u>
	<u>52108 - DOUGLAS COUNTY CARES</u>				
		52 - OPERATING	\$274,462	\$274,462	\$0
	<u>52108 - DOUGLAS COUNTY CARES Total</u>		<u>\$274,462</u>	<u>\$274,462</u>	<u>\$0</u>
	<u>75303 - AE CORRECTIONS</u>				
		51 - PERSONNEL			\$37,371
	<u>75303 - AE CORRECTIONS Total</u>				<u>\$37,371</u>
	<u>76310 - Youth Forward Academy</u>				
		51 - PERSONNEL			\$77,000
		53 - SUPPLIES			\$4,000
	<u>76310 - Youth Forward Academy Total</u>				<u>\$81,000</u>
	<u>85360 - NEBRASKA CAREER SCHOLARSHIPS</u>				
		56 - STUDENT AID	\$328,000	\$328,000	\$650,000
	<u>85360 - NEBRASKA CAREER SCHOLARSHIPS Total</u>		<u>\$328,000</u>	<u>\$328,000</u>	<u>\$650,000</u>
	<u>91230 - INTERTRIBAL POWWOW</u>				
		52 - OPERATING	\$5,870	\$5,870	\$5,870
	<u>91230 - INTERTRIBAL POWWOW Total</u>		<u>\$5,870</u>	<u>\$5,870</u>	<u>\$5,870</u>
	<u>91245 - African Art Project-HN</u>				
		52 - OPERATING			\$10,500
	<u>91245 - African Art Project-HN Total</u>				<u>\$10,500</u>
02 - STATE GRANTS Total			\$2,724,065	\$2,724,065	\$3,221,214
03 - PRIVATE GRANTS					
	<u>17758 - NOYCE</u>				
		51 - PERSONNEL	\$3,768	\$3,768	\$3,768
		52 - OPERATING	\$76,765	\$76,765	\$49,812
	<u>17758 - NOYCE Total</u>		<u>\$80,533</u>	<u>\$80,533</u>	<u>\$53,580</u>
	<u>42106 - SNAP EMPLOYMENT & TRAINING</u>				
		51 - PERSONNEL			\$18,684
	<u>42106 - SNAP EMPLOYMENT & TRAINING Total</u>				<u>\$18,684</u>
	<u>42150 - UNMC MED TECH PIPELINE</u>				
		52 - OPERATING	\$3,100	\$3,100	\$0

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

Fund	Cost Center	Expense Type	FY 2021-22 Original	FY 2021-22 Revised	FY 2022-23 Proposed
03 - PRIVATE GR	42150 - UNMC MED TECH PIPELINE	53 - SUPPLIES	\$4,000	\$4,000	\$15,617
		56 - STUDENT AID	\$15,580	\$15,580	\$48,675
	42150 - UNMC MED TECH PIPELINE Total		\$22,680	\$22,680	\$64,292
	74003 - NSF UC Berkely				
		51 - PERSONNEL			\$22,000
	74003 - NSF UC Berkely Total				\$22,000
	76300 - GATEWAY TO COLLEGE				
		52 - OPERATING	\$365,016	\$365,016	\$352,034
		53 - SUPPLIES			\$0
	76300 - GATEWAY TO COLLEGE Total		\$365,016	\$365,016	\$352,034
	78031 - JFF SUBAWARD: H1-B				
		51 - PERSONNEL	\$75,958	\$75,958	\$162,270
		52 - OPERATING	\$40,557	\$40,557	\$44,434
		53 - SUPPLIES	\$4,766	\$4,766	\$9,154
		54 - TRAVEL	\$1,500	\$1,500	\$4,375
	78031 - JFF SUBAWARD: H1-B Total		\$122,781	\$122,781	\$220,233
	82100 - CAMPUS/CENTER STUDENT SERVICES				
		51 - PERSONNEL	\$5,201	\$5,201	\$0
	82100 - CAMPUS/CENTER STUDENT SERVICES Total		\$5,201	\$5,201	\$0
	85510 - OPPORTUNITY YOUTH COMMUNITY LIASON				
		51 - PERSONNEL	\$60,000	\$60,000	\$0
	85510 - OPPORTUNITY YOUTH COMMUNITY LIASON Total		\$60,000	\$60,000	\$0
03 - PRIVATE GRANTS Total			\$656,211	\$656,211	\$730,823
04 - MCCF PRIVATE PASS THRU					
	11310 - I BEST EXPANSION				
		52 - OPERATING	\$5,000	\$5,000	\$0
	11310 - I BEST EXPANSION Total		\$5,000	\$5,000	\$0
	12105 - JENSEN TIRE: AUTOMOTIVE				
		51 - PERSONNEL			\$50,000
		52 - OPERATING	\$50,000	\$50,000	
	12105 - JENSEN TIRE: AUTOMOTIVE Total		\$50,000	\$50,000	\$50,000
	12201 - COLLEGE NOW				
		56 - STUDENT AID	\$30,850	\$30,850	\$34,470
	12201 - COLLEGE NOW Total		\$30,850	\$30,850	\$34,470
	13306 - RICHARD BROOKE-HS CAREER ACADEMY				
		56 - STUDENT AID	\$4,707	\$4,707	\$4,707
	13306 - RICHARD BROOKE-HS CAREER ACADEMY Total		\$4,707	\$4,707	\$4,707
	17750 - MODULAR MATH-KIEWIT				
		52 - OPERATING	\$9,124	\$9,124	\$4,304
	17750 - MODULAR MATH-KIEWIT Total		\$9,124	\$9,124	\$4,304
	17754 - NE MATH READINESS				
		52 - OPERATING			\$145,500
	17754 - NE MATH READINESS Total				\$145,500
	19410 - RE-ENTRY - CORRECTIONS				
		51 - PERSONNEL	\$66,226	\$66,226	\$0
		52 - OPERATING	\$8,134	\$8,134	\$0
	19410 - RE-ENTRY - CORRECTIONS Total		\$74,360	\$74,360	\$0
	19411 - RE-ENTRY SHERWOOD				
		51 - PERSONNEL	\$56,033	\$56,033	\$113,918
		52 - OPERATING	\$6,794	\$6,794	\$14,331
	19411 - RE-ENTRY SHERWOOD Total		\$62,827	\$62,827	\$128,249
	19414 - GOOGLE.ORG IMPACT				
		51 - PERSONNEL	\$25,000	\$25,000	\$0
		52 - OPERATING	\$712	\$712	\$95,034

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04 - MCCF PRIVA	19414 - GOOGLE.ORG IMPACT	56 - STUDENT AID	\$124,459	\$124,459	\$0
	19414 - GOOGLE.ORG IMPACT Total		\$150,171	\$150,171	\$95,034
	19415 - RE-ENTRY MUTUAL OF OMAHA				
		52 - OPERATING	\$25,000	\$25,000	\$25,000
	19415 - RE-ENTRY MUTUAL OF OMAHA Total		\$25,000	\$25,000	\$25,000
	19510 - TRANSITIONAL LEARNING COMMUNITY				
		52 - OPERATING	\$25,000	\$25,000	\$0
	19510 - TRANSITIONAL LEARNING COMMUNITY Total		\$25,000	\$25,000	\$0
	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	\$33,426	\$50,000
	19515 - ADULT ED: HOLLAND FOUNDATION Total		\$33,426	\$33,426	\$50,000
	19516 - ADULT ED: SHERWOOD				
		51 - PERSONNEL			\$169,403
		52 - OPERATING			\$35,597
	19516 - ADULT ED: SHERWOOD Total				\$205,000
	19517 - ADULT ED: SHERWOOD				
		51 - PERSONNEL	\$199,934	\$199,934	\$169,403
		52 - OPERATING	\$11,216	\$11,216	\$35,597
	19517 - ADULT ED: SHERWOOD Total		\$211,150	\$211,150	\$205,000
	19518 - MCC EXPRESS & RE-ENTRY SCOTT				
		51 - PERSONNEL			\$332,306
		52 - OPERATING	\$415,852	\$415,852	\$70,844
		53 - SUPPLIES			\$50,873
	19518 - MCC EXPRESS & RE-ENTRY SCOTT Total		\$415,852	\$415,852	\$454,023
	19522 - FNB: MCC EXPRESS				
		51 - PERSONNEL			\$0
		52 - OPERATING	\$60,000	\$60,000	\$0
	19522 - FNB: MCC EXPRESS Total		\$60,000	\$60,000	\$0
	19523 - SHERWOOD: INSTRUCTIONAL SUPPORT				
		51 - PERSONNEL			\$97,541
	19523 - SHERWOOD: INSTRUCTIONAL SUPPORT Total				\$97,541
	19524 - SHERWOOD: INSTRUCTIONAL SUPPORT				
		51 - PERSONNEL	\$98,750	\$98,750	\$97,541
	19524 - SHERWOOD: INSTRUCTIONAL SUPPORT Total		\$98,750	\$98,750	\$97,541
	19525 - ADULT ED: DOLLAR GENERAL				
		52 - OPERATING	\$5,000	\$5,000	\$0
	19525 - ADULT ED: DOLLAR GENERAL Total		\$5,000	\$5,000	\$0
	19526 - ADULT ED: DOLLAR GENERAL				
		52 - OPERATING			\$7,500
	19526 - ADULT ED: DOLLAR GENERAL Total				\$7,500
	41310 - HUBBARD SPEAKER SERIES				
		52 - OPERATING	\$20,200	\$20,200	\$20,000
	41310 - HUBBARD SPEAKER SERIES Total		\$20,200	\$20,200	\$20,000
	42242 - Builders-Trade Career Camp				
		52 - OPERATING			\$2,578
	42242 - Builders-Trade Career Camp Total				\$2,578
	42243 - Sherwood-Future Builders Camp				
		52 - OPERATING			\$5,855
	42243 - Sherwood-Future Builders Camp Total				\$5,855
	78033 - SHERWOOD EARN & LEARN				
		51 - PERSONNEL			\$59,225
	78033 - SHERWOOD EARN & LEARN Total				\$59,225
	78034 - SHERWOOD EARN & LEARN				
		51 - PERSONNEL	\$59,225	\$59,225	\$59,225
	78034 - SHERWOOD EARN & LEARN Total		\$59,225	\$59,225	\$59,225
	86400 - COLLEGE SUCCESS NAVIGATOR-KIEWIT				

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04 - MCCF PRIVA	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
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	86401 - CH-ENROLLMENT NAVIGATOR				
		51 - PERSONNEL			\$81,954
	86401 - CH-ENROLLMENT NAVIGATOR	Total			\$81,954
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	86501 - COLLEGE SUCCESS-SCOTT				
		51 - PERSONNEL	\$78,719	\$78,719	\$78,719
	86501 - COLLEGE SUCCESS-SCOTT	Total	\$78,719	\$78,719	\$78,719
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	88010 - THREE ZACHS				
		51 - PERSONNEL	\$51,729	\$51,729	\$0
		52 - OPERATING	\$48,841	\$48,841	\$81,739
	88010 - THREE ZACHS	Total	\$100,570	\$100,570	\$81,739
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	88012 - EARLY CAREER NAVIGATOR PROGRAM				
		52 - OPERATING	\$200,000	\$200,000	\$150,000
	88012 - EARLY CAREER NAVIGATOR PROGRAM	Total	\$200,000	\$200,000	\$150,000
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	88401 - JETTON: SCIENCE OF A SPHERE				
		52 - OPERATING	\$2,538	\$2,538	\$0
	88401 - JETTON: SCIENCE OF A SPHERE	Total	\$2,538	\$2,538	\$0
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	91248 - BSNF POW WOW				
		52 - OPERATING	\$10,000	\$10,000	\$0
	91248 - BSNF POW WOW	Total	\$10,000	\$10,000	\$0
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	91250 - WHITEMORE POW WOW				
		52 - OPERATING	\$3,000	\$3,000	\$3,600
	91250 - WHITEMORE POW WOW	Total	\$3,000	\$3,000	\$3,600
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04 - MCCF PRIVATE PASS THRU	Total		\$1,835,469	\$1,835,469	\$2,246,764
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21 - CONTINUING EDUCATION					
	41300 - CONTINUING EDUCATION				
		51 - PERSONNEL	\$145,653	\$145,653	\$210,310
		52 - OPERATING	\$137,770	\$137,770	\$137,770
		53 - SUPPLIES	\$26,200	\$26,200	\$66,200
		54 - TRAVEL	\$500	\$500	\$500
		55 - EQUIPMENT			\$600,000
		56 - STUDENT AID	\$3,000	\$3,000	\$3,000
	41300 - CONTINUING EDUCATION	Total	\$313,123	\$313,123	\$1,017,780
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	42240 - COLLEGE FOR KIDS				
		51 - PERSONNEL	\$282,414	\$282,414	\$236,125
		52 - OPERATING	\$64,200	\$64,200	\$77,200
		53 - SUPPLIES	\$15,500	\$15,500	\$14,000
		54 - TRAVEL	\$3,000	\$3,000	\$4,000
		55 - EQUIPMENT	\$14,460	\$14,460	
	42240 - COLLEGE FOR KIDS	Total	\$379,574	\$379,574	\$331,325
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	75100 - CONTINUING EDUCATION				
		51 - PERSONNEL	\$363,026	\$363,026	\$453,084
	75100 - CONTINUING EDUCATION	Total	\$363,026	\$363,026	\$453,084
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21 - CONTINUING EDUCATION	Total		\$1,055,723	\$1,055,723	\$1,802,189
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22 - STATE - PASS THRU FED					
	01002 - ACE SCHOLARSHIP				
		56 - STUDENT AID	\$35,000	\$35,000	\$35,000

Metropolitan Community College
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22 - STATE - PASS	01002 - ACE SCHOLARSHIP Total		\$35,000	\$35,000	\$35,000
	42104 - SNAP EMPLOYMENT & TRAINING				
		51 - PERSONNEL	\$141,221	\$141,221	\$0
		52 - OPERATING	\$56,190	\$56,190	\$0
		56 - STUDENT AID	\$446,094	\$446,094	\$0
	42104 - SNAP EMPLOYMENT & TRAINING Total		\$643,505	\$643,505	\$0
	42105 - SNAP EMPLOYMENT & TRAINING				
		51 - PERSONNEL			\$222,995
		52 - OPERATING			\$20,189
		56 - STUDENT AID			\$150,000
	42105 - SNAP EMPLOYMENT & TRAINING Total				\$393,184
	42106 - SNAP EMPLOYMENT & TRAINING				
		51 - PERSONNEL			\$268,134
		52 - OPERATING			\$181,690
		56 - STUDENT AID			\$112,500
	42106 - SNAP EMPLOYMENT & TRAINING Total				\$562,324
	75300 - AE/REGULAR				
		51 - PERSONNEL	\$521,944	\$521,944	\$317,100
		52 - OPERATING	\$60,688	\$60,688	\$54,800
	75300 - AE/REGULAR Total		\$582,632	\$582,632	\$371,900
	75304 - AE COORDINATION				
		51 - PERSONNEL	\$37,147	\$37,147	\$0
	75304 - AE COORDINATION Total		\$37,147	\$37,147	\$0
	75305 - IELCE				
		51 - PERSONNEL	\$57,592	\$57,592	\$282,322
		53 - SUPPLIES	\$9,678	\$9,678	\$9,678
	75305 - IELCE Total		\$67,270	\$67,270	\$292,000
	75400 - AE STATE LEADERSHIP				
		52 - OPERATING			\$30,000
	75400 - AE STATE LEADERSHIP Total				\$30,000
22 - STATE - PASS THRU FED Total			\$1,365,554	\$1,365,554	\$1,684,408
31 - AUXILIARY					
	04100 - STUDENT LIFE				
		52 - OPERATING	\$15,850	\$15,850	\$16,350
		53 - SUPPLIES	\$20,900	\$20,900	\$21,500
	04100 - STUDENT LIFE Total		\$36,750	\$36,750	\$37,850
	05100 - VENDING				
		52 - OPERATING	\$75,000	\$75,000	\$75,000
	05100 - VENDING Total		\$75,000	\$75,000	\$75,000
	05600 - AUXILIARY PROJECTS				
		52 - OPERATING	\$11,017,684	\$11,017,684	\$8,039,276
	05600 - AUXILIARY PROJECTS Total		\$11,017,684	\$11,017,684	\$8,039,276
	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
		56 - STUDENT AID			\$750,000
	52106 - SPECIAL COLLEGE PROJECT - PATHWAYS Total		\$70,000	\$70,000	\$820,000
	82100 - CAMPUS/CENTER STUDENT SERVICES				
		52 - OPERATING	\$60,000	\$60,000	\$75,000
		53 - SUPPLIES	\$10,000	\$10,000	\$10,000
	82100 - CAMPUS/CENTER STUDENT SERVICES Total		\$70,000	\$70,000	\$85,000
	82140 - DIGITAL EXPRESS				
		55 - EQUIPMENT			\$225,000
	82140 - DIGITAL EXPRESS Total				\$225,000
31 - AUXILIARY Total			\$11,289,434	\$11,289,434	\$9,302,126
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

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33 - PRINTING & DUPL CENTER					
	<u>62221 - PRINTING CENTER-AUX</u>				
		53 - SUPPLIES	\$50,000	\$50,000	\$50,000
	<u>62221 - PRINTING CENTER-AUX Total</u>		<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>
33 - PRINTING & DUPL CENTER Total			\$50,000	\$50,000	\$50,000
41 - AUX ENTERPRISES					
	<u>17230 - FAB LAB</u>				
		53 - SUPPLIES	\$25,000	\$25,000	\$25,000
	<u>17230 - FAB LAB Total</u>		<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>
	<u>78032 - NATIONAL CAREER READINESS CERTIFICATION</u>				
		51 - PERSONNEL			\$94,451
		52 - OPERATING	\$180,441	\$180,441	\$0
	<u>78032 - NATIONAL CAREER READINESS CERTIFICATION Total</u>		<u>\$180,441</u>	<u>\$180,441</u>	<u>\$94,451</u>
41 - AUX ENTERPRISES Total			\$205,441	\$205,441	\$119,451
42 - FOOD ARTS					
	<u>11101 - CATERING</u>				
		51 - PERSONNEL	\$236,704	\$236,704	\$195,426
		52 - OPERATING	\$11,500	\$11,500	\$11,500
		53 - SUPPLIES	\$130,000	\$130,000	\$130,000
		54 - TRAVEL	\$5,000	\$5,000	\$5,000
	<u>11101 - CATERING Total</u>		<u>\$383,204</u>	<u>\$383,204</u>	<u>\$341,926</u>
	<u>11102 - SAGE BISTRO</u>				
		52 - OPERATING	\$3,800	\$3,800	\$3,800
		53 - SUPPLIES	\$176,800	\$176,800	\$176,800
	<u>11102 - SAGE BISTRO Total</u>		<u>\$180,600</u>	<u>\$180,600</u>	<u>\$180,600</u>
	<u>11105 - CULINARY PROF DEVELOPMENT</u>				
		51 - PERSONNEL	\$8,647	\$8,647	\$8,647
		53 - SUPPLIES	\$1,927	\$1,927	\$1,927
	<u>11105 - CULINARY PROF DEVELOPMENT Total</u>		<u>\$10,574</u>	<u>\$10,574</u>	<u>\$10,574</u>
42 - FOOD ARTS Total			\$574,378	\$574,378	\$533,100
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	\$12,000	\$12,000	\$12,000
		53 - SUPPLIES	\$35,000	\$35,000	\$35,000
		55 - EQUIPMENT			\$65,000
	<u>63610 - VEHICLE MAINTENANCE Total</u>		<u>\$47,000</u>	<u>\$47,000</u>	<u>\$112,000</u>
48 - AUXILIARY MOTOR POOL Total			\$47,000	\$47,000	\$112,000
81 - STUDENT AGENCY					
	<u>04100 - STUDENT LIFE</u>				
		52 - OPERATING	\$5,800	\$5,800	\$5,800
		53 - SUPPLIES	\$60,850	\$50,350	\$60,850
	<u>04100 - STUDENT LIFE Total</u>		<u>\$66,650</u>	<u>\$56,150</u>	<u>\$66,650</u>
	<u>04116 - METRO PHOTO CLUB</u>				
		52 - OPERATING		\$1,500	
	<u>04116 - METRO PHOTO CLUB Total</u>			<u>\$1,500</u>	
	<u>04126 - STUDENT NURSING ASSOCIATION</u>				
		52 - OPERATING		\$1,500	
		53 - SUPPLIES		\$1,500	
	<u>04126 - STUDENT NURSING ASSOCIATION Total</u>			<u>\$3,000</u>	
	<u>04138 - COLLEGE ENTREPRENEUR ASSN</u>				
		52 - OPERATING		\$800	
		53 - SUPPLIES		\$700	
	<u>04138 - COLLEGE ENTREPRENEUR ASSN Total</u>			<u>\$1,500</u>	
	<u>04149 - BE KIND CLUB</u>				
		53 - SUPPLIES	\$1,500	\$1,500	\$1,500

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81 - STUDENT AGENCY	04149 - BE KIND CLUB Total		\$1,500	\$1,500	\$1,500
	04150 - 7 THUNDERS				
		52 - OPERATING	\$200	\$200	\$200
		53 - SUPPLIES	\$1,300	\$1,300	\$1,300
	04150 - 7 THUNDERS Total		\$1,500	\$1,500	\$1,500
	04151 - IT ETHICAL HACKING CLUB				
		52 - OPERATING	\$500	\$500	\$500
		53 - SUPPLIES	\$1,000	\$1,000	\$1,000
	04151 - IT ETHICAL HACKING CLUB Total		\$1,500	\$1,500	\$1,500
	04152 - LEADERSHIP CONNECTION CLUB				
		53 - SUPPLIES	\$1,500	\$1,500	\$1,500
	04152 - LEADERSHIP CONNECTION CLUB Total		\$1,500	\$1,500	\$1,500
	04153 - Native American Cultural Club				
		53 - SUPPLIES		\$1,500	
	04153 - Native American Cultural Club Total			\$1,500	
	04154 - eSports@MCC				
		53 - SUPPLIES		\$1,500	
	04154 - eSports@MCC Total			\$1,500	
	04300 - PHI THETA KAPPA				
		52 - OPERATING	\$27,925	\$27,925	\$28,925
		53 - SUPPLIES	\$12,600	\$12,600	\$12,600
		54 - TRAVEL	\$6,100	\$6,100	\$6,100
	04300 - PHI THETA KAPPA Total		\$46,625	\$46,625	\$47,625
	04510 - KAPPA BETA DELTA				
		52 - OPERATING		\$500	
		53 - SUPPLIES	\$3,000	\$4,000	\$3,000
	04510 - KAPPA BETA DELTA Total		\$3,000	\$4,500	\$3,000
	04600 - STDT ACT - MULTICULTURAL				
		52 - OPERATING	\$9,300	\$9,300	\$9,800
		53 - SUPPLIES	\$1,200	\$1,200	\$900
	04600 - STDT ACT - MULTICULTURAL Total		\$10,500	\$10,500	\$10,700
	11109 - CULINARY-STUDENT FOCUS				
		52 - OPERATING	\$10,000	\$10,000	\$10,000
	11109 - CULINARY-STUDENT FOCUS Total		\$10,000	\$10,000	\$10,000
81 - STUDENT AGENCY Total			\$142,775	\$142,775	\$143,975
92 - CULINARY CORPORATION					
	11101 - CATERING				
		52 - OPERATING	\$180	\$180	\$180
		53 - SUPPLIES	\$9,820	\$9,820	\$9,820
	11101 - CATERING Total		\$10,000	\$10,000	\$10,000
	11102 - SAGE BISTRO				
		52 - OPERATING	\$1,950	\$1,950	\$1,950
		53 - SUPPLIES	\$11,000	\$11,000	\$11,000
	11102 - SAGE BISTRO Total		\$12,950	\$12,950	\$12,950
92 - CULINARY CORPORATION Total			\$22,950	\$22,950	\$22,950
Grand Total			\$20,000,000	\$20,000,000	\$20,000,000

Metropolitan Community College

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Fund	Cost Center	Expense Type	FY 2021-22 Original	FY 2021-22 Revised	FY 2022-23 Proposed
51 - FEDERAL TITLE IV					
	01000 - FED. STUDENT GRANTS				
		51 - PERSONNEL	\$508,624	\$508,624	\$410,222
		56 - STUDENT AID	\$20,558,209	\$20,558,209	\$20,513,508
	01000 - FED. STUDENT GRANTS Total		\$21,066,833	\$21,066,833	\$20,923,730
	52105 - SPECIAL COLLEGE PROJECTS				
		56 - STUDENT AID	\$15,526,013	\$15,526,013	\$0
	52105 - SPECIAL COLLEGE PROJECTS Total		\$15,526,013	\$15,526,013	\$0
51 - FEDERAL TITLE IV Total			\$36,592,846	\$36,592,846	\$20,923,730
52 - FEDERAL DEPT OF ED					
	52105 - SPECIAL COLLEGE PROJECTS				
		52 - OPERATING	\$13,545,822	\$13,545,822	\$10,200,000
		55 - EQUIPMENT	\$3,100,000	\$3,100,000	
	52105 - SPECIAL COLLEGE PROJECTS Total		\$16,645,822	\$16,645,822	\$10,200,000
	52107 - STRENGTHENING INSTITUTIONS (SIP)				
		52 - OPERATING	\$493,080	\$493,080	\$0
	52107 - STRENGTHENING INSTITUTIONS (SIP) Total		\$493,080	\$493,080	\$0
	82305 - TITLE III-ADVISING				
		51 - PERSONNEL	\$35,370	\$35,370	\$0
		52 - OPERATING	\$27,562	\$27,562	\$0
	82305 - TITLE III-ADVISING Total		\$62,932	\$62,932	\$0
	88390 - TRIO				
		51 - PERSONNEL	\$66,664	\$66,664	\$0
		52 - OPERATING	\$63,015	\$63,015	\$0
	88390 - TRIO Total		\$129,679	\$129,679	\$0
	88391 - SSS TRIO				
		51 - PERSONNEL	\$258,319	\$258,319	\$0
		52 - OPERATING	\$71,891	\$71,891	\$0
	88391 - SSS TRIO Total		\$330,210	\$330,210	\$0
	88392 - SRS TRIO FY00				
		51 - PERSONNEL			\$329,501
		52 - OPERATING			\$83,261
	88392 - SRS TRIO FY00 Total				\$412,762
	88408 - UPWARD BOUND MATH & SCIENCE (UBMS)				
		51 - PERSONNEL	\$76,355	\$76,355	\$0
		52 - OPERATING	\$47,826	\$47,826	\$0
	88408 - UPWARD BOUND MATH & SCIENCE (UBMS) Tot		\$124,181	\$124,181	\$0
	88409 - UPWARD BOUND MATH &				
		51 - PERSONNEL	\$191,290	\$191,290	\$250,347
		52 - OPERATING	\$31,911	\$31,911	\$47,254
	88409 - UPWARD BOUND MATH & Total		\$223,201	\$223,201	\$297,601
	88413 - VETERANS UPWARD BOUND (VUB)				
		51 - PERSONNEL	\$46,276	\$46,276	\$0
		52 - OPERATING	\$3,426	\$3,426	\$0
	88413 - VETERANS UPWARD BOUND (VUB) Total		\$49,702	\$49,702	\$0
	88414 - VETERANS UPWARD BOUND				
		51 - PERSONNEL	\$208,923	\$208,923	\$0
		52 - OPERATING	\$29,158	\$29,158	\$0
	88414 - VETERANS UPWARD BOUND Total		\$238,081	\$238,081	\$0

Metropolitan Community College

Revised and Proposed Plan to Administer the Federal Fund Budget

Fund	Cost Center	Expense Type	FY 2021-22 Original	FY 2021-22 Revised	FY 2022-23 Proposed
52 - FEDERAL DEPT OF ED					
	88415 - VETERANS UPWARD BOUND				
		51 - PERSONNEL			\$247,396
		52 - OPERATING			\$50,205
	88415 - VETERANS UPWARD BOUND Total				\$297,601
52 - FEDERAL DEPT OF ED Total			\$18,296,888	\$18,296,888	\$11,207,964
53 - FED INDIRECT VOC EDUC					
	12100 - AUTOMOTIVE TECH				
		55 - EQUIPMENT	\$40,450	\$40,450	
	12100 - AUTOMOTIVE TECH Total		\$40,450	\$40,450	
	12110 - TOYOTA T-TEN TECH				
		55 - EQUIPMENT	\$12,000	\$12,000	
	12110 - TOYOTA T-TEN TECH Total		\$12,000	\$12,000	
	12700 - DRAFT/DESIGN FOR MANUF				
		55 - EQUIPMENT	\$32,008	\$32,008	
	12700 - DRAFT/DESIGN FOR MANUF Total		\$32,008	\$32,008	
	13010 - PRECISION MACH TECH				
		55 - EQUIPMENT	\$43,850	\$43,850	\$50,000
	13010 - PRECISION MACH TECH Total		\$43,850	\$43,850	\$50,000
	13020 - INDUSTRIAL/COMMERIAL TRADES				
		55 - EQUIPMENT	\$71,311	\$71,311	\$295,860
	13020 - INDUSTRIAL/COMMERIAL TRADES Total		\$71,311	\$71,311	\$295,860
	13100 - CONSTRUCTION TECH				
		55 - EQUIPMENT	\$91,486	\$91,486	
	13100 - CONSTRUCTION TECH Total		\$91,486	\$91,486	
	13900 - WELDING TECHNOLOGY				
		55 - EQUIPMENT	\$45,000	\$45,000	\$104,000
	13900 - WELDING TECHNOLOGY Total		\$45,000	\$45,000	\$104,000
	17200 - COMPUTER SCIENCE				
		55 - EQUIPMENT	\$39,688	\$39,688	
	17200 - COMPUTER SCIENCE Total		\$39,688	\$39,688	
	18400 - EMERGENCY MEDICAL TECHNICIAN				
		55 - EQUIPMENT			\$29,750
	18400 - EMERGENCY MEDICAL TECHNICIAN Total				\$29,750
	18500 - FIRE SCIENCE				
		55 - EQUIPMENT	\$45,000	\$45,000	
	18500 - FIRE SCIENCE Total		\$45,000	\$45,000	
	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			\$548,708	\$548,708	\$607,525
54 - FEDERAL MISC					
	17209 - NE GENCYBER ADVANCED CAMP				
		52 - OPERATING			\$22,771

Metropolitan Community College

Revised and Proposed Plan to Administer the Federal Fund Budget

Fund	Cost Center	Expense Type	FY 2021-22 Original	FY 2021-22 Revised	FY 2022-23 Proposed
54 - FEDERAL M	17209 - NE GENCYBER ADVANCED CAMP	Total			\$22,771
	17210 - NE GENCYBER ADVANCED CAMP				
		52 - OPERATING	\$12,885	\$12,885	\$0
	17210 - NE GENCYBER ADVANCED CAMP	Total	\$12,885	\$12,885	\$0
	19418 - CAREERS LIFE DOJ				
		51 - PERSONNEL	\$245,841	\$245,841	\$263,582
		52 - OPERATING	\$193,504	\$193,504	\$252,439
		53 - SUPPLIES	\$26,465	\$26,465	\$29,457
		54 - TRAVEL	\$20,946	\$20,946	\$29,609
	19418 - CAREERS LIFE DOJ	Total	\$486,756	\$486,756	\$575,087
	42108 - EDA STEM CHALLENGE				
		51 - PERSONNEL			\$89,216
		52 - OPERATING			\$225,152
	42108 - EDA STEM CHALLENGE	Total			\$314,368
	74002 - NSF: ADVANCE TECH ED				
		52 - OPERATING	\$130,134	\$130,134	\$93,352
		56 - STUDENT AID	\$50,764	\$50,764	\$0
	74002 - NSF: ADVANCE TECH ED	Total	\$180,898	\$180,898	\$93,352
54 - FEDERAL MISC	Total		\$680,539	\$680,539	\$1,005,578
59 - EST TITLE IV					
	81110 - GRANT CONTINGENCY				
		53 - SUPPLIES	\$3,881,019	\$3,881,019	\$11,255,203
	81110 - GRANT CONTINGENCY	Total	\$3,881,019	\$3,881,019	\$11,255,203
59 - EST TITLE IV	Total		\$3,881,019	\$3,881,019	\$11,255,203
Grand Total			\$60,000,000	\$60,000,000	\$45,000,000

2022-2023
STATE OF NEBRASKA
COMMUNITY COLLEGE BUDGET FORM

Metropolitan Community College

114

This budget is for the Period JULY 1, 2022 through JUNE 30, 2023

Upon Filing, the Entity Certifies the Information Submitted on this Form to be Correct:

The following **PERSONAL AND REAL PROPERTY TAX** is requested for the ensuing year:

\$	84,072,866.62	Property Taxes for Non-Bond Purposes
		Principal and Interest on Bonds
\$	84,072,866.62	Total Personal and Real Property Tax Required

Outstanding Bonded Indebtedness as of JULY 1, 2022

\$	-	Principal
\$	-	Interest
\$	-	Total Bonded Indebtedness

\$ 88,497,754,356.00 **Total Certified Valuation (All Counties)**
*(Certification of Valuation(s) from County Assessor **MUST** be attached)*

Report of Joint Public Agency & Interlocal Agreements

Was this Subdivision involved in any Interlocal Agreements or Joint Public Agencies for the reporting period of July 1, 2021 through June 30, 2022?

☒

YES

☐

NO

If YES, Please submit Interlocal Agreement Report by September 30th.

County Clerk's Use ONLY

Report of Trade Names, Corporate Names & Business Names

Did the Subdivision operate under a separate Trade Name, Corporate Name, or Business Name during the period of July 1, 2021 through June 30, 2022?

☒

YES

☐

NO

If YES, Please submit Trade Name Report by September 30th.

APA Contact Information

Auditor of Public Accounts
State Capitol, Suite 2303
Lincoln, NE 68509

Telephone: (402) 471-2111 **FAX:** (402) 471-3301

Website: auditors.nebraska.gov

Questions - E-Mail: Jeff.Schreier@nebraska.gov

Submission Information

Budget Due by 9-30-2022

Submit budget to:

1. Auditor of Public Accounts -Electronically on Website or Mail
2. County Board (SEC. 13-508), C/O County Clerk

Metropolitan Community College

Line No.	TOTAL ALL FUNDS	Actual 2020 - 2021 (Column 1)	Actual 2021 - 2022 (Column 2)	Adopted Budget 2022 - 2023 (Column 3)
1	Beginning Balances, Receipts, & Transfers:			
2	Net Cash Balance	\$ 5,973,057.00	\$ 23,241,777.00	\$ 15,587,150.00
3	Investments	\$ 63,000,682.00	\$ 46,998,660.00	\$ 59,779,812.00
4	County Treasurer's Balance	\$ 27,385,352.00	\$ 29,103,984.00	\$ 29,850,767.00
5	Subtotal of Beginning Balances (Lines 2 thru 4)	\$ 96,359,091.00	\$ 99,344,421.00	\$ 105,217,729.00
6	Personal and Real Property Taxes (Columns 1 and 2 - See Preparation Guidelines)	\$ 73,375,598.00	\$ 76,596,597.00	\$ 83,240,462.00
7	Federal Receipts	\$ 21,925,654.00	\$ 35,407,696.00	\$ 45,000,000.00
8	State Receipts: Motor Vehicle Pro-Rate	\$ -	\$ -	\$ -
9	State Receipts: State Aid (Sections 85-2231 to 85-2237)	\$ 28,361,113.00	\$ 29,372,659.00	\$ 30,446,484.00
10	State Receipts: Other	\$ 8,367,498.00	\$ 3,523,803.00	\$ 4,905,622.00
11	State Receipts: Property Tax Credit	\$ -	\$ -	
12	Local Receipts: Nameplate Capacity Tax	\$ -	\$ -	\$ -
13	Local Receipts: In Lieu of Tax	\$ -	\$ -	\$ -
14	Local Receipts: Other	\$ 40,622,705.00	\$ 41,636,348.00	\$ 51,294,378.00
15	Transfers In Of Surplus Fees	\$ -	\$ -	\$ -
16	Transfer In Other Than Surplus Fees (Should agree to Transfers Out on Line 28)	\$ -	\$ -	\$ -
17	Total Resources Available (Lines 5 thru 16)	\$ 269,011,659.00	\$ 285,881,524.00	\$ 320,104,675.00
18	Disbursements & Transfers:			
19	Operating Expenses	\$ 136,146,680.00	\$ 149,518,359.00	\$ 191,393,516.00
20	Capital Improvements (Real Property/Improvements)	\$ 29,587,289.00	\$ 25,279,876.00	\$ 38,498,900.00
21	Other Capital Outlay (Equipment, Vehicles, Etc.)	\$ 3,933,269.00	\$ 5,865,560.00	\$ 5,278,933.00
22	Debt Service: Bond Principal & Interest Payments	\$ -	\$ -	\$ -
23	Debt Service: Payments to Retire Interest-Free Loans (Public Airports)			
24	Debt Service: Payments to Bank Loans & Other Instruments (Fire Districts)			
25	Debt Service: Other	\$ -	\$ -	\$ -
26	Judgments	\$ -	\$ -	\$ -
27	Transfers Out of Surplus Fees	\$ -	\$ -	\$ -
28	Transfers Out Other Than Surplus Fees (Should agree to Transfers In on Line 16)	\$ -	\$ -	\$ -
29	Total Disbursements & Transfers (Lines 19 thru 28)	\$ 169,667,238.00	\$ 180,663,795.00	\$ 235,171,349.00
30	Balance Forward/Cash Reserve (Line 17 - Line 29)	\$ 99,344,421.00	\$ 105,217,729.00	\$ 84,933,326.00
31	Cash Reserve Percentage			44%
PROPERTY TAX RECAP		Tax from Line 6		\$ 83,240,462.00
		County Treasurer's Commission at 1% of Line 6		\$ 832,404.62
		Total Property Tax Requirement		\$ 84,072,866.62

Metropolitan Community College

To Assist the County For Levy Setting Purposes

The Cover Page identifies the Property Tax Request between Principal & Interest on Bonds and All Other Purposes. If your Community College needs more of a breakdown for levy setting purposes, complete the section below.

Property Tax Request by Fund:

	Property Tax Request
General Fund	\$ 66,373,316.55
Capital Fund	\$ 17,699,550.07
_____ Fund	_____
_____ Fund	_____
_____ Fund	_____
_____ Fund	_____
Total Tax Request	** \$ 84,072,866.62

** This Amount should agree to the Total Personal and Real Property Tax Required on the Cover Page (Page 1).

Cash Reserve Funds

Statute 13-503 says cash reserve means funds required for the period before revenue would become available for expenditure but shall not include funds held in any special reserve fund. If the cash reserve on Page 2 exceeds 50%, you can list below funds being held in a special reserve fund.

Special Reserve Fund Name	Amount
Capital	\$ 25,521,256.00
_____	_____
_____	_____
_____	_____
Total Special Reserve Funds	\$ 25,521,256.00
Total Cash Reserve	\$ 84,933,326.00
Remaining Cash Reserve	\$ 59,412,070.00
Remaining Cash Reserve %	31%

CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

If no official address, please provide address where correspondence should be sent

NAME	Metropolitan Community College
ADDRESS	PO Box 3777
CITY & ZIP CODE	Omaha, NE 68103
TELEPHONE	
WEBSITE	www.mccneb.edu

	BOARD CHAIRPERSON	CLERK/TREASURER/SUPERINTENDENT/OTHER	PREPARER
NAME	Fred Uhe	Brenda Schumacher	Elizabeth Zlikovac
TITLE /FIRM NAME	Chairperson	College Business Officer	Business Intelligence Analyst
TELEPHONE	531-622-2415	531-622-2406	531-622-2397
EMAIL ADDRESS		bschumacher@mccneb.edu	eazlikovac@mccneb.edu

For Questions on this form, who should we contact (please ☒ one): Contact will be via email if supplied.

☐

Board Chairperson

☐

Clerk / Treasurer / Superintendent / Other

☒

Preparer

Metropolitan Community College
2022-2023 LID SUPPORTING SCHEDULE

Calculation of Restricted Funds

Total Personal and Real Property Tax Requirements	(1)	\$	84,072,866.62
Motor Vehicle Pro-Rate	(2)	\$	-
In-Lieu of Tax Payments	(3)	\$	-
State Aid (Community College Aid Act)	(4)	\$	30,446,484.00
Transfers of Surplus Fees	(5)	\$	-
Prior Year Budgeted Capital Improvements that were excluded from Restricted Funds.			
Prior Year Capital Improvements Excluded from Restricted Funds (From Prior Year Page 4, Line (11))		\$	- (6)
LESS: Amount Spent During 2021-2022		\$	- (7)
LESS: Amount Expected to be Spent in Future Budget Years		\$	- (8)
Amount to be included as Restricted Funds (<u>Cannot</u> be a Negative Number)	(9)	\$	-
Nameplate Capacity Tax	(9a)	\$	-

TOTAL RESTRICTED FUNDS (A)	(10)	\$ 114,519,350.62
-----------------------------------	------	--------------------------

Lid Exceptions

Capital Improvements (Real Property and Improvements on Real Property)	\$	-	(11)
LESS: Amount of prior year capital improvements that were excluded from previous lid calculations but were not spent and now budgeted this fiscal year (<i>cannot exclude same capital improvements from more than one lid calculation.</i>)			
Agrees to Line (8).	\$	-	(12)
Allowable Capital Improvements	(13)	\$	-
Bonded Indebtedness	(14)		
Public Facilities Construction Projects (Statutes 72-2301 to 72-2308)	(15)		
Interlocal Agreements/Joint Public Agency Agreements	(16)	\$	2,300,202.00
Judgments	(17)		
Refund of Property Taxes to Taxpayers	(18)		
Repairs to Infrastructure Damaged by a Natural Disaster	(19)		

TOTAL LID EXCEPTIONS (B)	(20)	\$ 2,300,202.00
---------------------------------	------	------------------------

TOTAL RESTRICTED FUNDS

For Lid Computation (To Line 9 of the Lid Computation Form)

\$ 112,219,148.62

To Calculate: Total Restricted Funds (A)-Line 10 MINUS Total Lid Exceptions (B)-Line 20

Total Restricted Funds for Lid Computation cannot be less than zero. See Instruction Manual on completing the Supporting Schedule.

Metropolitan Community College

LID COMPUTATION FORM FOR FISCAL YEAR 2022-2023

Prior Year Restricted Funds Authority (Base Amount) = Line (8) from last year's Lid Form

129,435,596.93
(1)

CURRENT YEAR ALLOWABLE INCREASES**1 BASE LIMITATION PERCENT INCREASE (2.5%)**

2.50 %

(2)

2 ALLOWABLE GROWTH % INCREASE OVER 2.5%

2022 Reimbursable FTE Student Enrollment	8,092.47
	(A)

LESS: 2021 Reimbursable FTE Student Enrollment	8,289.45
	(B)

Subtotal = Line (A) MINUS Line (B)	(196.98)
	(C)

% of Population Growth = Line (C) / Line (B)	(2.38) %
	(D)

Allowable Growth % Increase Over 2.5% = Line (D) MINUS 2.5%

-

(3)

3 ADDITIONAL ONE PERCENT BOARD APPROVED INCREASE

1.00 %

(4)

11	/	11	=	100.00	%
# of Board Members voting "Yes" for Increase		Total # of Members in Governing Body at Meeting		Must be at least .75 (75%) of the Governing Body	

Please attach a copy of the Board minutes approving the increase.

4 SPECIAL ELECTION - VOTER APPROVED % INCREASE

%

(5)

Please Attach Ballot Sample and Election Results

TOTAL ALLOWABLE PERCENT INCREASE = Line (2) + Line (3) + Line (4) + Line (5)

3.50 %

(6)

Allowable Dollar Amount of Increase to Restricted Funds = Line (1) x Line (6)

4,530,245.89

(7)

Total Restricted Funds Authority = Line (1) + Line (7)

133,965,842.82

(8)

Less: Restricted Funds from Lid Supporting Schedule

112,219,148.62

(9)

Total Unused Restricted Funds Authority = Line (8) - Line (9)

21,746,694.20

(10)

LINE (10) MUST BE GREATER THAN OR EQUAL TO ZERO OR YOU ARE IN VIOLATION OF THE LID LAW.

The amount of Unused Restricted Funds Authority on Line (10) must be published in the Notice of Budget Hearing.

Levy Limit Form

Metropolitan Community College

Total Personal and Real Property Tax Request		\$ 84,072,866.62
		(1)
Less Personal and Real Property Tax Request for:		
Judgments (not paid by liability insurance coverage)	(_____)	
	(A)	
Preexisting lease-purchase contracts approved prior to <u>July 1, 1998</u>	(_____)	
	(B)	
Bonded Obligations entered into prior to January 1 1997 or Public Facilities Construction bonds	(_____)	
	(C)	
Accessibility Barrier/Abatement Hazard Funds	(_____)	
	(D)	
Total Exclusions	(\$ _____)	
	(2)	
Personal and Real Property Tax Request subject to Levy Limit	\$ 84,072,866.62	
	(3)	
2022 Valuation (Per the County Assessor)	\$ 88,497,754,356.00	
	(4)	
Total Levy for Levy Limit Compliance (<i>Shall Not Exceed 11.25 Cents</i>) [Line (3) Divided By Line (4) Times 100]	0.095000	
	(5)	
Capital Improvements/Bond Sinking Funds	(\$ 17,699,550.07)	
	(E)	
Calculated Capital Improvements/Bond Sinking Funds Levy (<i>Shall Not Exceed 2 Cents</i>) [Line (E) Divided By Line (4) Times 100]	0.020000	
	(6)	
Calculated General Fund Levy [Line (5) minus Line (6)]	0.075000	
	(7)	
Calculated Accessibility Barrier/Abatement Hazard Funds Levy [Line (D) Divided By Line (4) Times 100] (<i>Shall Not Exceed 3/4 of one cent</i>)	0.000000	
	(8)	

Note : Levy Limits established by State Statute Section 85-1517 & 77-3442:

Community College - Calculated pursuant to the Community College Foundation and Equalization Aid Act (State Statute 85-1517) . - 11.25 Cents Includes up to 2 Cents for Capital Improvements/Bond Sinking Funds.

PLUS Accessibility Barrier/Abatement Hazard Funds as defined in State Statute 79-10,110 as allowed by State Statute 85-1517. Shall not exceed .75 Cents.

PLUS Public Facilities Construction and Finance Act bonds as defined in State Statute 72-2308

Attach supporting documentation if a vote was held to exceed the levy limit.

Metropolitan Community College

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY
--

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Sections 13-501 to 13-513, that the governing body will meet on the 23 day of August 2022, at 6:15 o'clock PM, at Fort Omaha Campus, Bldg 21, Mule Barn 32nd Street and Sorensen Parkway for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

2020-2021 Actual Disbursements & Transfers	\$ 169,667,238.00
2021-2022 Actual Disbursements & Transfers	\$ 180,663,795.00
2022-2023 Proposed Budget of Disbursements & Transfers	\$ 235,171,349.00
2022-2023 Necessary Cash Reserve	\$ 84,933,326.00
2022-2023 Total Resources Available	\$ 320,104,675.00
Total 2022-2023 Personal & Real Property Tax Requirement	\$ 84,072,866.62
Unused Budget Authority Created For Next Year	\$ 21,746,694.20
Breakdown of Property Tax:	
Personal and Real Property Tax Required for Non-Bond Purposes	\$ 84,072,866.62
Personal and Real Property Tax Required for Bonds	\$ -

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Section 77-1632, that the governing body will meet on the 21 day of September 2022, at TBA o'clock TBA, at TBA for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2021	2022	Change
Operating Budget	234,552,751.00	235,171,349.00	0.26%
Property Tax Request	\$ 77,362,562.97	\$ 84,072,866.62	8.67%
Valuation	81,434,277,028	88,497,754,356	8.67%
Tax Rate	0.095000	0.095000	0.00%
Tax Rate if Prior Tax Request was at Current Valuation	0.087418		

METROPOLITAN COMMUNITY
COLLEGE FUND ACCOUNTING

To ensure observance of limitations and restrictions placed on the use of resources available to the College, College accounts are maintained in accordance with the principles of fund accounting. This is the procedure whereby resources are classified for accounting and reporting purposes into funds according to the primary activities and objectives specified.

- a. General Fund
The General Fund is used to account for all revenues and expenditures for current general operations. Instruction is the primary program; and academic support, student services, institutional support, and physical plant operations are support activities.
- b. Continuing Education Fund
This fund is used to account for the revenues and expenditures related to nonreimbursable non-credit courses.
- c. Auxiliary Fund
These funds are used to account for self-supporting services rendered to students and staff.
- d. Federal Funds
These funds are used to record revenues and expenditures for specific federal grants, including student financial aid awards.
- e. Restricted Fund—Other Funds
These funds are used to record revenue and expenditures for state and other monies received, the use of which is restricted.
- f. Capital Improvement/Building Fund
This fund is used to record income and expenditures for the acquisition and improvement of sites and facilities.
- g. Hazardous Material Abatement/Handicapped Accessibility Fund
This fund is used to record income and expenditures for the acquisition of hazardous material abatement and handicapped accessibility material.
- h. Agency Funds
These are used to record funds which are held and disbursed by the College as a custodian or fiscal agent for the Metropolitan Community College Foundation, student organizations, or other agencies.

2022-2023

Budget Development Guidelines

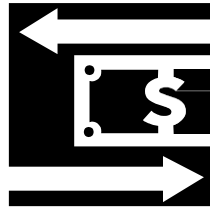


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MESSAGE TO COST CENTER MANAGERS

The 2022-23 Mission Achievement Plan (MAP) focuses on four areas of priority:

- 1) Path Forward
- 2) Partnerships and Programs
- 3) Operational Excellence
- 4) Future Stability and Growth

These 4 groups of priorities reflect the elevated college-wide commitments MCC has made for the coming fiscal year. Each priority contains specific objectives to guide your budget development. Please consult the [2022-23 MAP](#) for more information. If you have a departmental commitment included in the MAP, it's assumed to be a priority of "A-Must Have."

Some elevated college-wide commitments may be accomplished within your established "roll-over" budget and therefore, would not be entered as a new budget line item. For those elevated commitments which are not adequately resourced in your roll-over budget, Cost Center Managers should enter a new budget line item or adjust an existing line item to cover all or part of the required costs.

Not all elevated commitments are reflected in the MAP. Cost Center Managers may have additional priorities that need to be identified as critical to the next fiscal year budget, and not covered by your established roll-over budget. Cost Center Managers should note these needs as a specific, new budget line item.

If you have any questions please don't hesitate to contact us:

Elizabeth Zlikovac (system and budgeting process questions)
Cathy Brown (2022-23 MAP questions)

OTHER INTRODUCTORY BUDGET GUIDELINES

As was shared in the FY 2022-23 Message to Cost Center Managers, there will continue to be an extra emphasis this budget cycle on making sure cost center goals and the need for budget requests are properly based on the College Priorities and Initiatives. As your goals and budget input are reviewed, common underlying questions will be, “How will what you are doing or plan to do help the College make success the default outcome for students?”

The budget, besides estimating revenues and expenditures, provides a responsible level of contingency protection and flexibility. Note that budget is simply an initial resource allocation plan. Just because a request makes it into the College’s adopted budget does not guarantee the actual request for funds will be approved. Resource planning and utilization decisions are made based on what best serves the College’s mission in light of current circumstances.

See the Budget Development Guidelines for basic budget input instructions and related information. The link to these guidelines and to the budget system can be found on the [Budget Development](#) page.

Also Note:

Budget Calendar

Initial budget input deadline is May 6th. The Budget Calendar follows this document.

MCC’s Mission Achievement Plan (MAP) priorities

See [MCC’s FY 2022-23 MAP](#) document for “Plan” Priorities. Each of these Priorities has at least one Initiative. Any budget request that is directly related to an Initiative should be connected to that Initiative by selecting it in the budget system Initiative field when inputting the request.

Cost Center Summary

A Cost Center Summary should be completed for each General Fund cost center. Information in the header is automatically filled and information in Primary Functions of the Cost Center has been rolled from FY 2021-22. Primary functions should be updated as necessary and the sections related to goals, variances and staffing needs should be completed.

“Need” Priority

It is important to understand the difference between “Need” priorities versus “Plan” Priorities. “Need” priority is the assigned “need” of each of your budget requests which you select from a dropdown in the priority field when inputting each request in the budget system. This “need” priority should be based on how important and certain this resource need is given MCC’s MAP and your related cost center goals. If you assign an “A” priority to a budget request, be ready to explain why it is a “must have” item.

It is helpful for planning and awareness purposes if you input contingency (‘must have if’ use “AC”; ‘should have if’ use “BC”) and lower priority (‘should have’ use “B”; ‘nice to have’ use “C”) requests.

Activity Dropdown

As you are thinking about various budget requests, consider if you believe that Federal COVID (HEERF) funds could be used for this request. If so, select COVID related from the activity dropdown box.

New Full-time and Part-time Regular Personnel Requests

All requested positions require thorough justification when submitted. Note that these requests are not funded in the budget until the President approves inclusion for budget purposes (would still need actual approval when the position is requisitioned). Please do not budget for “standard” furniture, equipment or software needs of requested positions.

Part-Time Temporary Employees (PTT) and Employee Overtime

Requests for PTT funding requires an individual budget request line for each PTT position, with the HR number noted in the description field preceding the position title (each existing position must have a Part-Time Temporary Request To Hire Form on file with HR). Requests for overtime monies will be closely reviewed, so provide reasonably detailed descriptions and comments to help justify your need.

Part-Time Credit and Non-Credit Instruction

Part-time credit and non-credit instruction budget requests should be based on current year actual expenditures appropriately adjusted for planned changes in course sections/delivery and changes in full-time faculty.

Non-Teaching Instructor Cost

Please budget all Instructor Non-Teaching costs in the appropriate object code. (5112 for FTFT, 5113 for FTPT, and 5114 for PTPT) This was a new process last year.

Advertising and Printing/Publishing

With few exceptions, advertising (5210) and printing/publishing (5280) needs should be discussed with Public Affairs to establish a plan and budget estimates. Remember, advertising includes sponsorships, tradeshow/event booth rentals and swag (giveaway) items in addition to traditional advertising (print, TV, radio, online).

Copier Costs

In most cases, cost center managers should budget two cents per copy in object code 5275 – R&M Copier Equipment. This per copy charge covers everything except paper.

Software and Web Processing Services

Requests for software and web processing services in object code 5297 (note that object code 5298 is no longer used) will be reviewed by the Software Review Group, so provide reasonably detailed descriptions and comments to help justify need.

Equipment

This year please budget all equipment in 5530 or 5540. Movable furniture and equipment with a cost greater than or equal to \$5,000 per unit should be budgeted for in 5530. Movable furniture and equipment with a cost greater than \$100 but less than \$5,000 per unit should be budgeted for in 5540. Also use 5540 for bulk purchases of small equipment that are less than \$100 per unit but the total purchase exceeds \$1,000. (i.e. 50 chairs costing \$70 each totaling \$3,500.) All equipment requests will be reviewed by the Equipment Budget Focus Group and any PC related items will also be reviewed by the PC Matching Group, so provide reasonably detailed descriptions and comments to help justify your need. Please do not budget for “standard” furniture and equipment (e.g. desk, chair, PC) for replacement or new personnel, as this is coordinated college-wide.

Facility Needs

If you are making a budget request that will require facility or infrastructure work, make sure you forward the appropriate work order/request form to Facilities and note this in your budget request.

Included below are additional points to consider before entering budget requests:

- Your 2021-22 General Fund budget requests, except for equipment, have been “rolled over” into 2022-23.
- When entering descriptions and comments, make sure your statements are brief yet clearly explain the item requested.
- A list of object codes with descriptions is provided in the Budget Development Guidelines appendix.
- The PC Matching Group continues to identify and request normal replacements/upgrades for all PCs, so you should only make a budget request for a PC when you have a special operational need (you have higher needs due to special software requirements or the nature of your work). This group will also review all PC related printer and equipment requests.

FISCAL YEAR 2022-2023 BUDGET CALENDAR

February/March	Cabinet members work with their areas to draft updated mission achievement plans to help guide budget input
February 22 nd	Share the proposed budget calendar with the Board of Directors
March 22 nd	If requested, discuss status of plans and budget, and review tuition and fees with Board of Governors
March 30 th	Open budget system for input
April 26 th	If requested, discuss status of plans and budget with Board of Governors
May 6 th	Cost center managers finish initial budget input
May 24 th	If requested, discuss current draft of plans and budget with Board of Governors
By May 31 st	Equipment Budget Focus Group, PC Matching Group and Software Review Committee will complete reviews
June 28 th	If requested, discuss current draft of plans and budget with Board of Governors. Board to consider and approve resolution authorizing College President to continue to operate the College under the 2021-2022 budget
June 30 th	Deadline for proposed mission achievement plan and adjustments to President's proposed budget
July 26 th	Board of Governors receives executive level mission achievement plan and approves proposed FY 2022-2023 budget statement
August 23 rd	Public hearing separately held on Board of Governors' proposed budget statement, and additional 1% restricted funds authority and any required budget amendments are considered and approved by resolutions as necessary (Sec. 13-506 et seq)
September 21 st	Participate in a joint public hearing to be organized by Douglas County if the College seeks to increase its property tax request by more than the allowable growth percentage (Sec. 77-1633)
September 27 th	Regular meeting of Board of Governors to adopt, or amend and adopt, a final 2022-2023 budget, property tax requirement, levy and property tax request (Secs. 13-506, 13-508, and 77-1633)
On or before	Adopted budget statement and property tax requirements certified

September 30 th	and filed with State Auditor and County levying boards pursuant to Sec. 13-508
Within 20 days after adoption of budget	If adopted budget statement reflects a change from that shown in the notice approved and published, a summary of such change is to be published in OWH pursuant to Sec. 13-506
On or before October 15 th	Resolution setting property tax request under Property Tax Request Act to be certified and forwarded to County Clerks pursuant to Sec. 77-1633(5)

DRAFT/6/22/22 – SUBJECT TO REVISION



Mission Achievement Plan (MAP)

FY 2022-23

MCC will deliver relevant, student – centered education to a diverse community of learners

Wildly Important Goal (WIG): Make success the default outcome for credential seeking students

Priority 1: Path Forward

Plan and execute on Path Forward initiatives to remove barriers to student success and help all students persist to completion.

- Fully implement **Academic Focus Area** structure and programming
- Build **program maps** to enable students to see a path to completion
- Continue **Design Team** work

Priority 2: Partnerships and Programs

Engage the community, students, faculty and staff through strong and sustainable partnerships, programs, and growth opportunities.

- **Student Support.** Provide students with holistic support and opportunities to contribute to MCC's mission
- Encourage and **empower faculty and staff**
- Partner with **community stakeholders** to establish relevant, dynamic connections for students, faculty, and staff

Priority 3: Operational Excellence

Focus on internal operations and infrastructure to support the success of students, faculty, and staff.

- Revitalize **business systems, infrastructure,** and processes
- Invest in personnel and **human resources**
- Sharpen **marketing and communication**

Priority 4: Future Stability and Growth

Plan for future stability and growth to ensure the institution fulfills its mission to students and the community.

- Unify cross-functional responsibilities to support college **strategic directions**
- Develop strategies and resources to meet **workforce** needs in the 4-county area

MCC Budget Systems Instructions

The MCC Budget input screens are located on the Internet.

Accessing the Budget through My Way Portal

1. Log in to **My Way**.
2. Click on **Budget** link located under **College Links**.



3. Click on **Budget System, Reports and Cost Center Summaries**

Budget Development

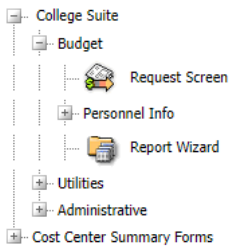
- [Budget System, Reports and Cost Center Summaries](#)
- [View Cost Center Summaries](#)
- [Budget Development Guidelines](#)
- [MCC FY2021-22 Mission Achievement Plan](#)
- [Facilities Work Request](#)

The following forms are to be used by all employees who are not cost center managers:

- [Equipment/Furniture Request Form](#)
- [Miscellaneous Request Form](#)

4. The **College Suite** screen opens (might have to sign-in).

Currently Logged in as bschumacher



Announcements

Original FYE23 Budget Development Timeline

Upcoming Events

Event	Event Date
Cabinet members work with their areas to draft updated mission achievement plans to help guide budget input	February - March
Share the proposed budget calendar with the Board of Governors	02/22/22
Open budget system for input	03/30/22
Cost center managers finish initial budget input	05/06/22
Equipment Budget Focus Group, PC Matching Group and Software Review Committee will meet	By May 31st
Deadline for proposed mission achievement plan and adjustments to President's proposed budget	06/30/22
Board of Governors receives and accepts the proposed FY 2022-23 budget	07/26/22
Public hearing held on the Board of Governors' proposed budget and amendments are considered and approved as necessary	08/23/22
Remaining public hearing held and Board of Governors amends and adopts a final FY 2022-23 budget	09/13/22
Adopted budget filed with the State and Counties	09/20/22

5. Most of the budget information will be entered in the **Request Screen**.

- ❖ **NOTE:** If you have any difficulties logging on, call Elizabeth Zlikovac – 622-2397, if she is not available then call Brenda Schumacher – 622-2406.

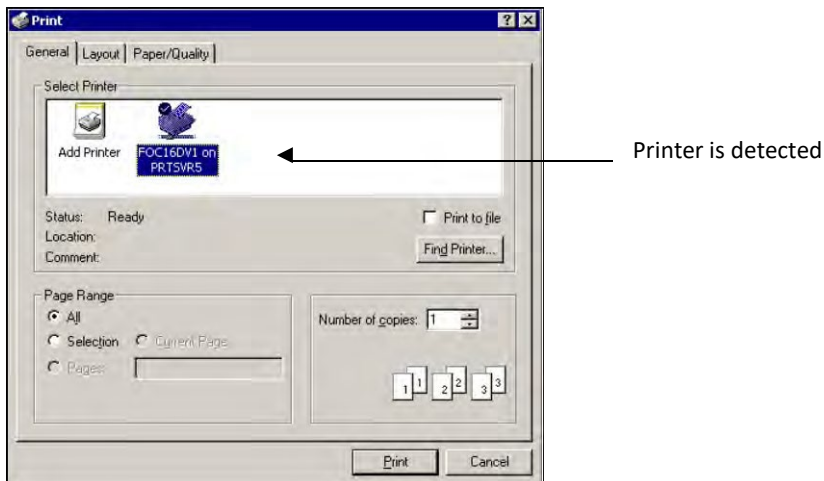
General Navigation Instructions

The following are general tips and techniques you may find useful to navigate within the budgetscreens. Refer to these when you need assistance.

1. To return to the Main Menu:
 - a. Click **File** and **Close** located on the Title Bar.



2. Check to see if a printer is detected by the system:
 - a. On the Menu Bar, click on **File** and **Print ...**



- b. If there is no printer listed, double-click on **Add Printer** to add a *network* printer.
 - c. Follow the Wizard steps.

❖ If you need assistance with the printer, call the Help Desk.

You **must** use a *network* printer.

3. Expand/collapse items:
 - a. Click on the **+** to expand an item.
 - b. Click on the **-** to collapse an item.
 - or-
 - c. Click on **Expand/Collapse** and **Expand all** (all items will be expanded).

4. Delete a row of information:
 - a. Click on the **+** to expand an item and press **Delete**.

5169	OVERTIME		\$1,500.00	\$2,700.00	\$1,637.73	\$2,346.83	\$2,434.19
Budget Detail							
Add new Budget Detail				Refresh			
Item Description	Qty	Unit Cost	Subtotal	Priority	Activity	Initiative	PCS
Winter Holiday Break 1		\$500.00	\$500.00	A - Must Have	N/A	Not Assigned	Edit Delete Detail
Corporate Cup	1	\$1,000.00	\$1,000.00	A - Must Have	N/A	Not Assigned	Edit Delete Detail

5. Keyboard shortcuts:
 - a. To move from left to right through the columns, press the **<Tab>** key.
 - b. To move back (right to left), press **<Shift>+<Tab>**.
6. To enter data into a new field, or to modify any record, use the mouse to click the field that you want to enter or modify.
7. Some fields may have drop-down lists.

Budget Detail							
Add new Budget Detail				Refresh			
Item Description	Qty	Unit Cost	Subtotal	Priority	Activity	Initiative	PCS
Item Description:				Priority: A - Must Have	Activity: N/A	Initiative: Not Assigned	PCS:
Quantity:							
Unit Cost:							
SubTotal:							
Update		Cancel					

- a. Click the **down arrow** to display the list.
8. Some items will have a checkmark ☒ in the **Locked** checkbox, signifying this item cannot be changed/edited.

5563	IT EQUIPMENT GE \$1,000	<input checked="" type="checkbox"/>
------	-------------------------	-------------------------------------

If a "locked" item is selected, a new item cannot be added.

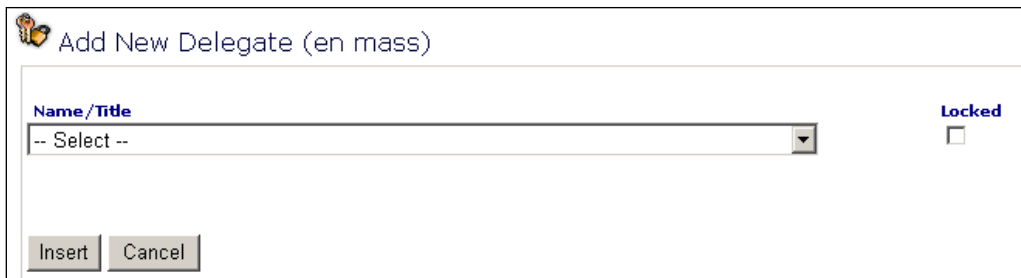
9. Assign Delegates to give others permission for budget input. When a person has been assigned as a *delegate*, they have the same login privileges as a Cost Center Manager.


Add a new delegate to a specific fund/location/cost center:

- a. On the main screen, go to **Utilities** and click on **Assign Delegate**
- b. Click on the + to expand an item
- c. Select a name from the drop-down list

Add a new delegate to all your fund/location/cost centers:

- d. On the main screen, go to **Utilities** and click on **Assign Delegate**
- e. On the Menu Bar, click on **Tools** and select **Add Delegate (en mass)**
- f. A dialog box opens



- g. Enter a name
- h. Click  .

❖ **NOTE:** If you assign a delegate to **all** items (en mass), the delegate will have to be removed individually from each fund/location/cost center.

General Budget Requests

Interdepartmental Charges (Chargebacks)

You must budget for the following chargeback items: (See Appendix)

Central Stores

Copier Use

Duplicating

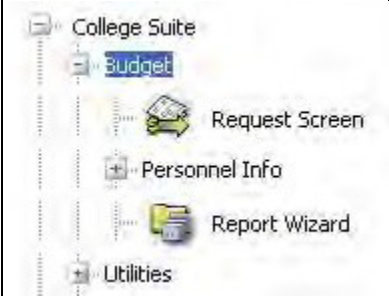
CenterFoodservice


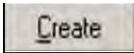

Graphic Arts

Instructional Design Services

Mailroom (limited to a few select cost



centers)Motor Vehicle Use

<p>1. Click on the + to expand Budget.</p>	
<p>2. Click on Request Screen.</p>	
<p>3. To modify a current budgetdetail request:</p>	<ul style="list-style-type: none"> • Expand the object code (click +) • Click Edit on the item you want to modify. <div data-bbox="440 1381 1369 1562" style="border: 1px solid black; height: 86px; width: 572px; margin: 10px 0;"></div> <ul style="list-style-type: none"> • Make the necessary changes

<p>4. To add a new object code within fund, location, cost center:</p>	<ul style="list-style-type: none"> Click on  <u>Add new General Ledger</u> A New Account dialog box opens <div data-bbox="492 317 1425 487" style="border: 1px solid black; height: 80px; width: 575px; margin: 10px 0;"></div> <ul style="list-style-type: none"> Click the drop-down arrow to make a selection Click 
<p>5. To add a new line for a new budget request:</p>	<ul style="list-style-type: none"> Click on  <u>Add new Budget Detail</u> Click
<p>6. The Budget Detail Screen opens.</p>	

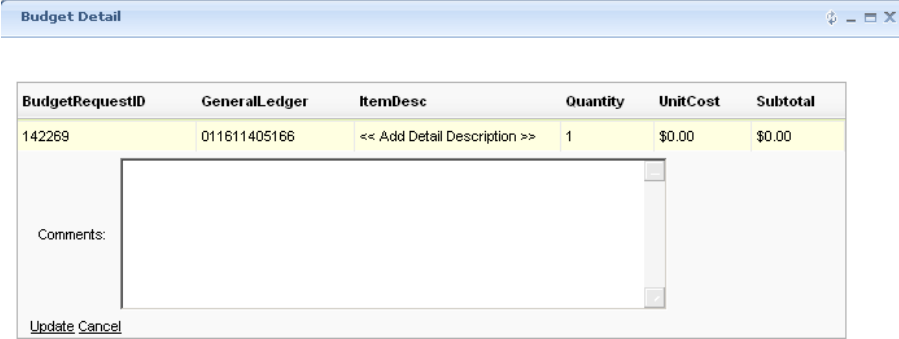
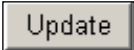
5166 OTHER MISCELLANEOUS
\$0.00 \$0.00 \$0.00 \$0.00 \$0.00

Budget Detail

 Add new Budget Detail
 Refresh

Item Description	Qty	Unit Cost	Subtotal	Priority	Activity	Initiative	PCS
Item Description: <input style="width: 100%;" type="text"/>				Priority: <input style="width: 100%;" type="text" value="A - Must Have"/>			
Quantity: <input style="width: 100%;" type="text"/>				Activity: <input style="width: 100%;" type="text" value="N/A"/>			
Unit Cost: <input style="width: 100%;" type="text"/>				Initiative: <input style="width: 100%;" type="text" value="Not Assigned"/>			
SubTotal: <input style="width: 100%;" type="text"/>				PCS: <input style="width: 100%;" type="text"/>			
<input type="button" value="Update"/> <input type="button" value="Cancel"/>							

<p>7. Item Description</p>	<p>Enter description of the item you are requesting.</p>
<p>8. Quantity</p>	<p>Enter the quantity. (If there is no quantity, type 1)</p>
<p>9. Unit Cost</p>	<p>Enter the unit cost. (Do not type commas or dollar signs. E.g. if amount is \$175, type 175; if amount is \$2,150.75, type 2150.75)</p>
<p>10. Subtotal</p>	<p>Automatically calculated.</p>

11. Priority	<p>Select a priority from the drop-down list.</p> <ul style="list-style-type: none"> • A – Must Have • AC – Must Have If • AS – Admin Shared • B – Should Have • BC – Should Have If • C – Nice To Have • F – Facilities • FF – Future Facilities • G – Grant/Gift Request • D – Delete (will not be included in request amounts) • P – Perkins • U – Undecided (allows user to identify requests they are still questioning) • S – Shared Pool
12. Activity	<p>Defaults to N/A</p> <p>(This is available for users to track projects or special work. If you have something you would like to track in one or more of your cost centers, please call Gordon Jensen to get an activity set up for selection.)</p>
13. Initiative	<p>Defaults to N/A</p> <p>If this budget request is related to a key goal or strategic focus, select the appropriate strategic focus from the drop-down in the Initiative field.</p>
14. Detail	<p>Click Detail to enter any additional comments.</p>  <p>Enter comments, if desired.</p> <p>Click  .</p>

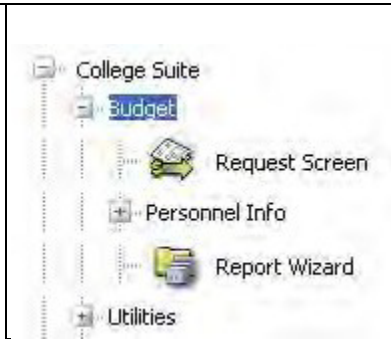





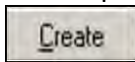
Equipment Budget Request

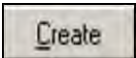
All budget requests for equipment are requested using the appropriate object code of 5530 or 5540.


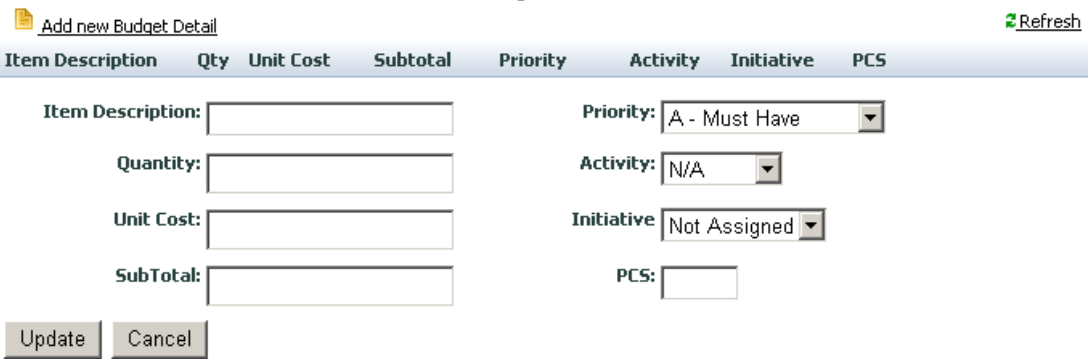
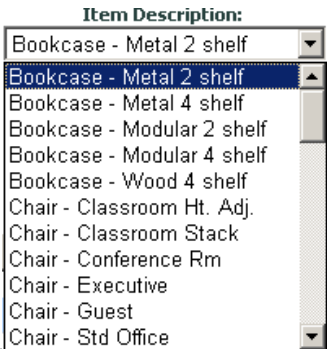
5530	CAPITALIZED EQUIPMENT	Movable furniture and equipment with a cost greater than or equal to \$5,000 per unit.
5540	NON-CAPITALIZED EQUIPMENT	Movable furniture and equipment with a cost greater than \$100 per unit but less than \$5,000 per unit. Also use Object 5540 for bulk purchases of small equipment items (less than \$100 per unit) when purchase total exceeds \$1,000. e.g. 50 chairs @ \$70.

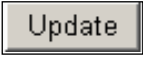
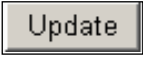
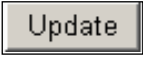
All equipment requests will be reviewed by the Equipment Budget Focus Group. The Equipment Budget Focus Group will review your requests for completeness of information, standard pricing and justification for non-standard requests. Please ensure that justification for non-standard prices is provided in the "Justification" field. (The "Justification" field is found by clicking on the **Other** button.)

Standard pricing available in Appendix, Page 33.

1. Click on the + to expand Budget																																									
2. Click on Request Screen																																									
3. To modify a current budgetdetail request:	<ul style="list-style-type: none">Expand the appropriate 5530 or 5540 object code (click +)Click Edit or Detail on the item you want to modify. <p style="text-align: center;">Budget Detail</p> <p> Add new Budget Detail  Refresh</p> <table border="1"><thead><tr><th>Item Description</th><th>Qty</th><th>Unit Cost</th><th>Subtotal</th><th>Priority</th><th>Activity</th><th>Initiative</th><th>PCS</th></tr></thead><tbody><tr><td>Bookcase - Metal 4 Shelf</td><td>1</td><td>\$425.00</td><td>\$425.00</td><td>A - Must Have</td><td>N/A</td><td>Not Assigned</td><td>Edit Delete Detail</td></tr></tbody></table> <p style="text-align: center;">Make the necessary changes</p>	Item Description	Qty	Unit Cost	Subtotal	Priority	Activity	Initiative	PCS	Bookcase - Metal 4 Shelf	1	\$425.00	\$425.00	A - Must Have	N/A	Not Assigned	Edit Delete Detail																								
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Bookcase - Metal 4 Shelf	1	\$425.00	\$425.00	A - Must Have	N/A	Not Assigned	Edit Delete Detail																																		
4. If you need to addthe 5530 or 5540 object code:	<ul style="list-style-type: none">Click on  Add new General LedgerA New Account dialog box opens <p> Add new General Ledger  Refresh</p> <table border="1"><thead><tr><th>Object</th><th>Object Description</th><th>Locked</th><th>2010 Requested</th><th>2009 Original</th><th>2009 Actual</th><th>2008 Actual</th><th>2007 Actual</th></tr></thead><tbody><tr><td>Fund:</td><td>GENERAL FUND (01)</td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Location:</td><td>AREA WIDE (1)</td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Cost Center:</td><td>MANAGEMENT INFO SERVICES (61140)</td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>New Object:</td><td>Select Object</td><td></td><td></td><td></td><td></td><td></td><td></td></tr></tbody></table> <p style="text-align: right;">Create Cancel</p>	Object	Object Description	Locked	2010 Requested	2009 Original	2009 Actual	2008 Actual	2007 Actual	Fund:	GENERAL FUND (01)							Location:	AREA WIDE (1)							Cost Center:	MANAGEMENT INFO SERVICES (61140)							New Object:	Select Object						
Object	Object Description	Locked	2010 Requested	2009 Original	2009 Actual	2008 Actual	2007 Actual																																		
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New Object:	Select Object																																								
	<ul style="list-style-type: none">Click the drop-down arrow to make a selectionClick 																																								

- Click the drop-down arrow to make a selection
- Click 

5. To add a new budget item:	<ul style="list-style-type: none"> Click on the 5530 or 5540 object code Click  <u>Add new Budget Detail</u>
6. The Budget Detail grid opens	
7. Item Description	<p>Select an item from the drop-down list.</p> 
8. Quantity	<p>Enter the quantity. (If there is no quantity, type 1)</p>
9. Unit Cost	<p>For most items an amount is automatically entered. If this item is not standard or no default amount is provided, enter the unit cost. (Do not type commas or dollar signs. E.g. if amount is \$175, type 175; if amount is \$2,150.75, type 2150.75)</p>
10. Subtotal	<p>Subtotal is automatically calculated.</p>
11. Priority	<p>Select a priority from the drop-down list.</p> <ul style="list-style-type: none"> A – Must Have AC – Must Have If AS – Admin Shared B – Should Have BC – Should Have If C – Nice To Have D – Delete F – Facilities FF – Future Facilities G – Grant/Gift Request P – Perkins U – Undecided S – Shared

12. Activity	<p>Defaults to N/A</p> <p>(This is available for users to track projects or special work. If you have something you would like to track in one or more of your cost centers, please call Elizabeth Zlikovac to get an activity set up for selection.)</p>																
13. Initiative	<p>Defaults to N/A</p> <p>If this budget request is related to a key goal or strategic focus, select the appropriate strategic focus from the drop-down in the Initiative field.</p>																
14. Detail	<p>Click <u>Detail</u> to enter the specific description and additional information. Justification <u>must be</u> provided in the <i>Justification</i> field.</p> <div data-bbox="451 600 1297 1041"> </div> <div data-bbox="451 1041 1500 1948"> <table> <tr> <td data-bbox="451 1041 873 1150">Description</td><td data-bbox="873 1041 1500 1150">Use for further description or if an "other" item was selected from DetailDescription</td></tr> <tr> <td data-bbox="451 1150 873 1239">Need Date</td><td data-bbox="873 1150 1500 1239">Enter the month/year the item is needed</td></tr> <tr> <td data-bbox="451 1239 873 1348">Add/Replace</td><td data-bbox="873 1239 1500 1348">Select from the drop-down list whether you are adding or replacing equipment</td></tr> <tr> <td data-bbox="451 1348 873 1541">If Replace is selected:</td><td data-bbox="873 1348 1500 1541"> <ul style="list-style-type: none"> By Inventory #, for every item being replaced, enter the MCC inventory number (e.g. 033366, 03367, etc.) By Disposition, select an option from the drop-down menu: <ul style="list-style-type: none"> Central Stores (release to College) Other (note what is being done in the Comments section) Transfer (note what is being done in the Comments section) </td></tr> <tr> <td data-bbox="451 1541 873 1608">Campus</td><td data-bbox="873 1541 1500 1608">Select a campus from the drop-down menu</td></tr> <tr> <td data-bbox="451 1608 873 1675">Building</td><td data-bbox="873 1608 1500 1675">Enter the name/number of the building (if applicable)</td></tr> <tr> <td data-bbox="451 1675 873 1743">Room</td><td data-bbox="873 1675 1500 1743">Enter the room number (if applicable)</td></tr> <tr> <td data-bbox="451 1743 873 1948">Click </td><td data-bbox="873 1743 1500 1948"></td></tr> </table> </div>	Description	Use for further description or if an "other" item was selected from DetailDescription	Need Date	Enter the month/year the item is needed	Add/Replace	Select from the drop-down list whether you are adding or replacing equipment	If Replace is selected:	<ul style="list-style-type: none"> By Inventory #, for every item being replaced, enter the MCC inventory number (e.g. 033366, 03367, etc.) By Disposition, select an option from the drop-down menu: <ul style="list-style-type: none"> Central Stores (release to College) Other (note what is being done in the Comments section) Transfer (note what is being done in the Comments section) 	Campus	Select a campus from the drop-down menu	Building	Enter the name/number of the building (if applicable)	Room	Enter the room number (if applicable)	Click 	
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Campus	Select a campus from the drop-down menu																
Building	Enter the name/number of the building (if applicable)																
Room	Enter the room number (if applicable)																
Click 																	

Personnel Requests

Requests for New Regular Full-time or Part-time Regular Personnel

*The requests for new positions are made through the Organization screen. The Organization screen should only be used for **NEW** full-time and part-time regular personnel requests.*

Supervisors must have completed position descriptions and estimated wage/salary for the position before completing their budget request.

If approved, the supervisor will need to work with HR to officially classify the position. Input information for new personnel as follows:

<p>1. Click on Organization (located under Personnel Info).</p>	<ul style="list-style-type: none"> • This lists all the people who report to the Cost Center Manager. • Click on an individual name to see budget information.
<p>2. On the left side of the screen, click on the name to whom the new position will report.</p>	<p>If the following dialog box appears, click K and click on a name on the left side to which the new position will report.</p>
<p>3. On the Menu Bar, click on Positions and Add New Position.</p>	

4. A **New Position** dialog box opens.

- Type the new position.
- Click **Insert** .

5. On the left side of the screen, click the + to see the new position name.
6. The **New Position Detail** form appears.

- Fill out the form.
- Click **Update** .

View information for Personnel as follows:

1. Click on **Personnel** (located under **Personnel**)



- Shows where each position is being funded

Requests for Existing Full-time and Regular Part-time Personnel

NOTE: *Compensation and fringe benefits are calculated by the Budget Office.*

If any of the existing regular full-time or part-time positions in your Cost Center(s) will end or be moved to another Cost Center, location or fund, please forward this information to Elizabeth Zlikovac by email.

Pivot Tables

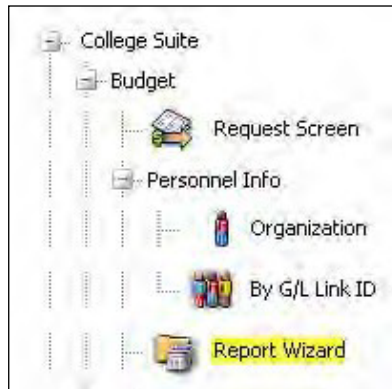
A Pivot Table is an interactive table that you can use to quickly summarize data. You can rotate its rows and columns to see different summaries of the source data, filter the data by displaying different pages, or display the details for areas of interest.

If you are interested in learning how to use pivot tables, training is available. Contact Elizabeth Zlikovac-622-2397 or Brenda Schumacher – 622-2406.

Print Reports

***Google Chrome is the preferred browser to run reports.**

1. Click on **Report Wizard**



2. The report request screen opens.

☐ Include Regular Personnel Object Codes
☒ Included Items Only

User:
 Position:
 FYE:

Fund:
 Location:
 Cost Center:
 Object:

Budget Reports:

Display Report

- Click the **down arrows** to display the lists.
- Make sure you are on the correct **FYE**.
- Choose from the list of **Budget Reports**.
- Click, **Display Report**.

Appendix

General Ledger Number Structure

An example of a General Ledger Number – 01-1-52304-5120

01	Fund
1	Location
52304	Cost Center number
5120	Object code
Fund	
01	General
02	State Grants
03	Private Grants
04	Private Grants via MCCF
05	Federal Grants via MCCF
07	MCCF Mini Grants
21	Con Ed
22	Federal Grants via State
3x	Auxiliary
4x	Auxiliary
5x	Federal
51	Federal- Student Financial Aid
52	Federal-US Dept. of Education
53	Carl Perkins Grant
54	Federal-Misc.
55	Federal-US Dept. of Labor
56	Federal-Misc.
71	Cap Acquisition
81	Student Clubs

Location

1	Area wide
2	Fort Omaha Campus
3	Elkhorn Valley Campus
4	South Omaha Campus
5	Fremont Center
6	Sarpy Center
7	Bellevue/Offutt
8	Applied Technology Center
9	Washington County Technology Center
A	South Express Center
B	Do Space
D	Sarpy Campus
E	MCC Express Center North
F	Makerhood

Cost Center

A cost center number has been assigned to you.

Object Code

See Appendix, Pages 24-30

Object Codes

Descriptive Chart of Object Codes for Expenditures

All object codes which begin with a “5” are used to record expenditures.

Note: Personnel Service object codes that are marked with an “*”, are budgeted by the Business Office based on established positions. These marked object codes are referred to as screened objects in the Budget Request System, as cost center managers will not enter budget amounts for these objects.

Note: Object codes marked with an “R” are restricted to specific cost centers.

PERSONNEL SERVICES

Object codes used to record salary, wage and benefit costs for College Personnel. These object codes are restricted to payments made through the College’s HR/Payroll system.

<u>OBJECT CODE</u>	<u>OBJECT CODE NAME</u>	<u>DESCRIPTION</u>
* 5101	INSTRUCTOR - FT	Salaries to FT instructors for their regular credit contracts.
5102	INSTR—OVERLOAD	Salaries to FT instructors for credit assignments beyond their annual loads (usually paid in Spring term).
5103	INSTR—FT—PT CR CONTRACT	Salaries to FT instructors for PT credit contracts.
5104	INSTR—PT CREDIT	Salaries to PT instructors for credit contracts.
5105	INSTR—PT NON-CREDIT	Salaries to instructors teaching non-credit courses. Generally restricted to ContinuingEd and Workforce Development Institute.
5106	INSTR—SUMMER FT CREDIT	Salaries to FT instructors for summer credit contracts.
5107	INSTR—SUMMER PT CREDIT	Salaries to PT instructors for summer credit contracts.
5110	INSTR SUBST/SABB REPL	Salaries to PT instructors for substitution or sabbatical replacements.
5112	INSTR-FT NON-TEACHING	Full-time faculty in-load releases (FTFT) for all non-teaching assignments
5113	INSTR-FTPT NON-TEACHING	Not in-load non-teaching assignment pay for full-time faculty (FTPT)
5114	INSTR-PTPT NON-TEACHING	Non-teaching assignment pay for adjuncts (PTPT)
* 5115	COUNSELORS—FT	Salaries to FT counselors.

* 5120	ADMINISTRATORS	Salaries to FT administrators.
* 5121	PROFESSIONAL	Salaries to FT professionals.
5125	ADMIN INTERN	Wages to interns for admin support.
* 5140	CLASSIFIED	Wages to FT classified staff.
* 5142	INSTRUCTIONAL ASSISTANT	Wages to FT instructional assistants.
* 5150	OP/MAINT/PSA/IT TECH	Wages to staff on the Operations & Maintenance, Public Safety and IT salary schedule.
* 5160	PT REGULAR	Wages to part-time regular personnel.
5165	PT TEMPORARY	Wages to temporary employees paid through the payroll system.
5169	OVERTIME	Overtime and premium wage payments.
R 5170	WORKSTUDY	Wages to students on Federal College WorkStudy Program.
* 5180	F.I.C.A.	Required employer matching payroll taxes.
* 5185	RETIREMENT	Retirement program.
* 5186	HEALTH INSURANCE	Group health insurance.
* 5187	LIFE INSURANCE	Group life and accident insurance.
* 5188	L.T.D. INSURANCE	Group long-term disability insurance.
* 5192	UNEMPLOYMENT INSURANCE	Reimbursement to the State of Nebraska unemployment compensation plan.

GENERAL OPERATING EXPENSES

The following group of operating expense accounts is used to record payments for services or service-related costs for the operation of the College:

5209	ALT. LEARNING PROMOTION	Promotion of telecourses (restricted to Marketing & PR).
5210	ADVERTISING	Print, voice and video advertising, excluding advertisements for College employment opportunities and telecourses.
5211	POSTAGE	U.S. postal services, including postage meter expense, other mail delivery services (UPS, Federal Express), post office box rental, stamps, postal registries and postal insurance fees.
5212	COMMUNICATIONS/PHONE	Voice and data telecommunication and other related services (excludes equipment purchases and maintenance). Includes cell phone usage.
R 5213	EMPLOYEE ADVERTISING	Advertising for College employment/recruiting opportunities.

R	5216	COLLEGE CATALOG	Printing of the College catalog (restricted to Marketing & PR).
R	5217	INSURANCE	Insurance premiums for physical damage insurance on property, liability coverage and surety bonds. Also includes payments for uninsured losses and deductibles.
R	5219	BOOK BINDING	Book binding (restricted to Library).
R	5220	LIBRARY SUBSCRIPTIONS	Library subscriptions (restricted to Library).
	5221	DUES & SUBSCRIPTIONS	Institutional dues, subscriptions and memberships.
	5222	CONFERENCES/MEETINGS	Registration fees for conferences/meetings and approved expenditures for internal meetings. Other internal meeting costs should be charged to more descriptive object codes; e.g. rent of facilities, supplies, travel or contractual services.
	5223	GED APPLICATION FEES	GED application fees
	5224	TRAINING REGISTRATION FEES	Fees for training events.
R	5225	EMPLOYEE RELOCATION	Personnel relocation costs, including meals, lodging, moving of household goods and mileage. Relocation expenses are restricted to the extent authorized by College policy.
R	5226	CANDIDATE RECRUITMENT	Recruitment of academic, administrative, managerial and professional personnel.
R	5231	ELECTRICITY	Electricity (restricted to Facilities Mgmt.).
R	5232	NAT GAS/WATER/SEWER	Natural gas, water and sewer and other consumable energy commodities (restricted to Facilities Mgmt.).
R	5240	RENT—REAL PROPERTY	Rental space for classrooms, offices and storage.
	5254	RENT—EQUIPMENT & OTHER	Rental or lease of all office furniture, equipment, computer or communications equipment.
	5259	MEDIA LICENSE FEES	Films, leasing of TV programs and other audio-visual media for classroom use, broadcasting or alternative delivery.
	5260	R & M REAL PROPERTY	Repair and maintenance services of contracted materials and labor for buildings. Use for fees and permits. Do not include costs or services for renovation projects that change the structure of the building.
	5265	TEMP HELP AGENCY	Any temp help that is contracted through a third party, like a temp agency.
	5272	R & M VEHICLES	Repair and maintenance services for vehicles.

	5273	R & M OTHER EQUIPMENT	Repair and maintenance services for office furniture, office equipment, machines, and all other equipment. Excludes copiers and vehicles.
	5275	R & M COPIER EQUIPMENT	Allocation of copier expenses based on actual use. Repair and maintenance services for copier equipment (includes maintenance agreements).
	5280	PUBLISHING AND PRINTING	Publishing and printing of items for external/public distribution (i.e. brochures and class schedules) Note: All printing for office and classroom use 5310 or 5320 respectively.
R	5281	ELECTION COSTS	Cost of elections for Board of Governors.
R	5288	RECOGNITION EXPENSE	Nominal plaques and miscellaneous recognition supplies (restricted to HR and Staff Development).
	5289	NON-EMPLOYEE TRAVEL	Consultant travel expense, separate from consulting fees. All reimbursements must be supported by original detailed receipts for actual expenses incurred. Includes all Student Travel expenses. Travel expenses not supported by original detailed receipts will be coded to Object Code 5299.
R	5291	LEGAL SERVICES	Legal counsel, court costs, and notary, appraisal and witness fees.
R	5292	BANK SERVICE CHARGES	Bank service charges, including bank card processing and discount fees.
	5293	CONTRACT INSTRUCTION	Contracted instruction. Restricted for use to approved independent contractors. These payments are subject to IRS Form 1099 MIScreporting. Cannot be used to pay individuals via the College HR/Payroll system.
	5294	ARCHITECTS FEES	Professional services performed by architects.
R	5295	ACCOUNTING/AUDITING	Professional accounting and auditing services.
	5296	MANAGEMENT CONSULTING FEES	Fees for management consultants.
	5297	SOFTWARE & WEB PROCESSING	Software purchasing and licensing use fees. (Software is not a supply). Other processing services that are hosted externally (cloud based).
	5299	OTHER CONTRACTUAL SERVICES	Miscellaneous contractual services not specifically classified elsewhere. These payments are subject to IRS Form 1099 Misc. reporting. Includes payments to temporary employment agencies for contracted temporary staff.

OPERATING SUPPLIES

Object codes used to record payments for the acquisition of consumable supplies and materials necessary for the operations of the College. Furniture and equipment beyond what would be considered office supplies, should be coded to account group 55XX - equipment.

5310	OFFICE SUPPLIES	General office supplies used in department offices, including paper, forms, publications, printer ribbons, small equipment items costing less than \$100 per unit, and other general supplies.
		Note: Use Object 5540 for bulk purchases of small equipment items (less than \$100 per unit) when purchase total exceeds \$1,000. e.g. 50 chairs @ \$70.
5320	CLASSROOM SUPPLIES	Supplies and repair parts used for instruction, educational and recreational programs, including instruction and teaching aids, and books.
5322	TESTING SUPPLIES	Supplies for testing
5330	CUSTODIAL SUPPLIES	Supplies for custodial use
5331	UNIFORMS	Uniforms for College staff
5341	SAFETY PROJECTS	Safety supplies
R 5351	LIBRARY MATERIALS	Books, publications and films, museum materials, and specimens for inclusion in a library collection (restricted to Library)
5360	MAINTENANCE SUPPLIES	Materials and supply items used for repair and maintenance of property and buildings. Do not use for construction or renovation projects that change the structure of a building
5370	GROUNDS SUPPLIES	Supplies used to maintain grounds
5380	VEHICLE/EQUIP SUPPLIES	Miscellaneous vehicle supplies
5381	GASOLINE	
5382	DIESEL FUEL	
5383	NATURAL GAS FOR VEHICLES	
5384	PROPANE	
R 5395	RESALE MERCHANDISE	Merchandise for resale (restricted to Auxiliaries)

TRAVEL

Object codes used to record the cost of travel by College personnel.

5410	TRAVEL—LOCAL	Travel between the campuses and centers and on approved business within the four-county area
5413	TRAVEL—COLLEGE VEHICLE	College vehicle usage
5430	TRAVEL—LONG DISTANCE	Travel overnight and beyond the four-county area. Includes meals, lodging, airfare and miscellaneous Expenses

CAPITAL OUTLAY

Object codes used to record furniture and equipment purchases.

R 5510	LAND & SITE IMPROVEMENTS	Land and also building site prep, grading, fill, utilities lines, drainage systems, etc. that will not be exhausted over time
R 5511	LAND IMPROVEMENTS	Major land improvements include construction of interior roads, parking lots, fencing, and are exhaustible over time. Project #s must be used to identify separate improvement project.
R 5521	BUILDINGS & BUILDING IMPROVEMENTS	Construction of new buildings, structures and renovation projects that change the structure of a building. Includes services and materials that become a permanent part of the structure and cannot be removed. Project #s must be used to identify separate buildings or projects
5530	CAPITALIZED EQUIPMENT	Movable furniture and equipment with a cost greater than or equal to \$5,000 per unit
5540	NON-CAPITALIZED EQUIPMENT	Movable furniture and equipment with a cost greater than \$100 per unit but less than \$5,000 per unit. Also use Object 5540 for bulk purchases of small equipment items (less than \$100 per unit) when purchase total exceeds \$1,000. e.g. 50 chairs @ \$70

Interdepartmental Charges

Interdepartmental Charges (also referred to as “charge backs”) are defined as items or services performed by a College department for the benefit of another College department.

Central Stores	Stocks only copier supplies and items printed with the Metropolitan Community College logo (letterhead, miscellaneous College forms, notepads, folders, etc.). Most computer supplies, computer and copier paper, and miscellaneous office supplies should be purchased directly through Office Depot Business Services Division or designated vendors. This includes paper for departmental and shared copy machines and printers. Cost center managers should build these direct purchases into their budget requests.
Copier Use	Allocations to each cost center will be based on a "cost per copy" charge of two cents to cover all costs associated with the copier except for paper. If several cost centers utilize the same area copier, each will be charged a percentage of the estimated usage. Cost center managers, with the help of the Business Office, will need to budget for their copier usage in object code 5275.
Duplicating Center	There will be a charge for all jobs taken to the Duplicating Center. A Duplicating Request Form is required before any work will be done. Cost centers will be charged appropriately. It is especially important for grants and other special funded projects to go through the Duplicating Center in order to accumulate cost information. An auxiliary cost center was established for the Duplicating Center. Paper supplies and maintenance of the copiers in the Duplicating Center are offset by the charges to cost centers for duplicating jobs. Cost center managers should build duplicating expense into their budget requests.
Culinary Services	Procedures are in place for Culinary Services to charge Cost centers for services provided. Cost center managers should budget for these expenses.
Graphic Arts	Procedures are in place for Graphic Arts to charge cost centers for services provided. Cost center managers should budget for these expenses.
Instructional Design Services	Procedures are in place to charge cost centers for services provided. Cost center managers should budget for these expenses.
Mailroom	Costs are allocated to individual cost centers based upon completed mailing request forms accompanying mailings of over 100 pieces. Cost center managers should budget for these expenses.

Motor Vehicle Pool

Many college-owned “specific use” vehicles (Public Safety, Central Stores, etc.) will be charged directly to the cost center/area that uses them.

Repair, maintenance, fuel and replacement costs of college-owned “general use” vehicles will be charged to an auxiliary cost center and will be offset by charges to user cost centers at the rate of \$0.56 per mile. Cost center managers are responsible for budgeting for this college vehicle use charge.

Grant Charge Backs

There will be a charge back for new telephone instruments and installation of voice, video, or data cable necessary for setup of grant related projects. The cost of installing voice communications is \$600. This cost covers the cost of the telephone instrument and the telephone switch port. A cost is also being assessed for installation of new voice, video and data jacks. The cost per jack (one jack connection is required for device such as a computer, printer, telephone or fax machine) is \$110. This figure was derived from costs associated with labor and parts. Cost center managers should budget for these expenses.

Equipment/Furniture Cost Estimates

<u>Equipment Type</u>	<u>Cost</u>
Bookcase - Metal 2 shelf	\$450
Bookcase - Metal 3 shelf	\$550
Bookcase - Metal 4 shelf	\$650
Bookcase - Metal 5 shelf	\$750
Bookcase - Wood 4 shelf	\$1,050
Bookcase - Wood 5 shelf	\$1,250
Chair - Classroom Ht. Adj. w/out arms	\$450
Chair - Classroom Stack w/out arms	\$300
Chair - Conference Rm	\$450
Chair - Executive	\$850
Chair - Guest	\$350
Chair - Std Office	\$850
Desk - Wood U-Shaped	\$5,000
Desk - Metal w/return	\$1,500
Desk - Wood	\$3,000
Desk - Wood w/return	\$4,000
File - Metal Lateral 2 drw	\$650
File - Metal Lateral 3 drw	\$750
File - Metal Lateral 4 drw	\$850
File - Metal Lateral 5 drw	\$950
File - Wood Lateral 4 drw	\$2,150
File - Metal Overhead 48"	\$550
File - Metal Vertical 4 drw	\$450
File - Metal Vertical 5 drw	\$550
Keyboard Tray	\$400
PC Desktop	\$1,100
PC Notebook - New	\$1,800
Storage Cabinet	\$860
Table - 18x60	\$650
Table - 24x60 Flip Top	\$750
Table - Computer 30x72 no-power	\$850
Table - Conference Round 36"	\$500
Table - Conference 10"	\$2,000

HISTORY OF MCC

Metropolitan Community College (MCC) is a comprehensive, full-service public community college supported by the taxpayers of Dodge, Douglas, Sarpy and Washington counties. Its mission is to deliver relevant, student-centered education to a diverse community of learners.

The present community college system in Nebraska started in 1971 when the Nebraska Legislature created eight technical community college areas across the state. One of these new areas was called the Eastern Nebraska Technical Community College Area, which encompassed Dodge, Douglas, Sarpy and Washington counties. An area vocational technical school operated by the Omaha Board of Education already served part of this area.

Metropolitan Community College was created in 1974 when the Legislature consolidated the original eight technical community college areas into six. That year, the programs, personnel, assets and liabilities of the former Omaha Nebraska Technical Community College Area merged with the Eastern Nebraska Technical Community College Area under a new name stipulated by amended legislative statutes: the Metropolitan Technical Community College Area. In 1992, the Nebraska Legislature voted to change the College's name to Metropolitan Community College Area.

Over the last two decades, two types of expansion initiatives have enabled the College to adapt to the needs of its students and local employers. First, public-private funding partnerships, along with strong industry support, made possible state-of-the-art facilities that serve as centers of excellence across an array of career fields. The Construction Education Center and Center for Advanced and Emerging Technologies on the Fort Omaha Campus, and the Center for Advanced Manufacturing and Automotive Training Center on the South Omaha Campus all stand as top-in-class facilities designed to grow with the industries into the future. Meanwhile, an array of community-based locations brings accessible, affordable education to local neighborhoods. Three MCC Express locations offer workforce training, English-as-a-Second Language, GED, and other non-credit programs, while three MCC locations in Omaha's Millwork Commons offer niche programs designed to meet the needs of learners from all generations. In 2022, MCC is poised to extend these proven models as it gathers community and stakeholder input for its next ten-year master plan for facilities.

ACCREDITATION HISTORY

During MCC's accreditation history, evaluation teams have visited the College seven times, and MCC has submitted three special reports since it applied for candidacy in 1974.

- MCC had its first evaluation visit in December 1974, which resulted in candidacy status approval in April 1975.
- In November 1976, the College hosted a biennial visit and was approved for continuing candidacy status and for moving toward accreditation.

- After the initial accreditation visit in November 1978, MCC was granted accreditation for five years in April 1979; however, a mandated focused visit was scheduled in 1980-81 to fulfill the requirements of initial accreditation.
- Based on the April 1981 mandatory focused visit, the visiting team thought the College had not yet resolved issues raised earlier: developing a long-range master plan and reducing the Board of Governors' involvement in administrative matters. A follow-up focused visit was scheduled for the following year.
- In March 1982, the visiting team conducted a focused visit and concluded that the College had addressed the master planning concern but had not fully addressed the concern about board involvement in administrative matters. Because of this, the next comprehensive visit was moved forward one academic year to spring 1983.
- In March 1983, the first evaluation visit for continued accreditation occurred. The commission stipulated that the College submit a five-year status report in 1987-88.
- In October 1992, a second evaluation visit for continued accreditation occurred. The visiting team recommended a ten-year continuing accreditation status with the next scheduled visit occurring in 2002-03; however, the College was required to provide a detailed description of its institutional program for the assessment of student academic achievement during 1995-96.
- In May 1996, the college submitted the requested report, which was subsequently approved.
- In October 2002, the evaluation team from the Higher Learning Commission (HLC) returned and "enthusiastically and unanimously" recommended another ten years of accreditation. The College was asked to prepare a progress report due in 2005 assessing student achievement and integrating the assessment into curricula development, relevant planning and budgeting processes.
- In May 2013, MCC's institutional accreditation was reaffirmed by the HLC through the 2022-23 academic year. MCC was one of only thirteen HLC member institutions to pilot the new Open Pathway accreditation process.
- In June of 2017, the College submitted its first assurance argument under the new HLC Open Pathway process. The HLC gave the College "criterion met" on all criteria except for two (4b and 4c), which were met with concerns. Criterion 4b and 4c are related to learning outcomes assessment and data analysis. The College completed an interim report in 2019, which was accepted.
- In 2018 MCC joined the HLC Assessment Academy to improve learning outcomes assessment and to fulfill the HLC requirement that the College engage in a quality improvement initiative as part of the Open Pathway accreditation process, Improvement to general education assessment, co-curricular assessment and assessment of dual credit courses were the focus of the Assessment Academy work.
- In October of 2022, HLC will complete the next comprehensive site visit.

MCC CAMPUS AND CENTER LOCATIONS

Metropolitan Community College's (MCC) campuses and centers are as diverse as its students. Campuses and sites change from urban to suburban settings. All campuses provide a complete array of programs and services while centers are focused on areas of specialization or needs of the communities where they are located.

Applied Technology Center

10407 State St., Omaha, NE 68122

The Applied Technology Center opened in 2007 and is home to a number of MCC's trades programs. The space was acquired to accommodate growth in both MCC enrollment and in the trades programs themselves. The new location allows ample space for the special classroom and lab facility needs of trades programs such as CDL-A Truck Driving, Utility Line Technician and Diesel Service Technology.

Elkhorn Valley Campus

North 204th Street & West Dodge Road, Elkhorn, NE 68022

The Elkhorn Valley Campus opened in 1980. EVC provides educational experiences for western Douglas County and portions of Dodge and Washington counties. As a single building on a 51-acre site, the Elkhorn Valley Campus is a full-service facility offering both credit and non-credit instruction in classrooms, and science, computer, and visual arts labs, library services, police, student services, and technical support to staff and students. Located within the campus is the Gallery of Art and Design, a 1,100 square foot space dedicated to exhibiting the works of visual arts faculty and students. Exhibitions change throughout the year and admission is free.

Fort Omaha Campus

5300 N. 30th St., Omaha, NE 68111

Located minutes from the North Freeway to the south and I-680 to the north is the historic Fort Omaha Campus. Obtained from the federal government in 1975, the campus is the oldest campus and serves as the second highest-enrollment site for credit and non-credit students and programs and services.

The majority of administrative and maintenance staff provide area-wide services from this location. The campus sits on 73 acres of land and contains 34 buildings, which encompass 377,701 square feet of space. Five of the buildings serve as instructional space; while others provide unique programs and services to the community. Historical buildings are maintained in the original 19th century architectural theme while new state-of-the-art buildings provide learning experiences infused with new technology and equipment to meet the educational needs of the 21st century.

Fremont Area Center

835 N. Broad St., Fremont, NE 68025

The Fremont Area Center serving Dodge County opened in 1986 in a leased, store-front location. The Fremont Center moved to its new home in 2007, housed in a former junior high school building. The center offers 11 classrooms, student services, computer labs, and a state-of-the-

art certified nursing assistant lab. Additionally, the center anchors the Data Center Management program; a data center lab connects students both physically and digitally to courses.

MCC at The Mastercraft

1111 N. 13th St., Omaha, NE 68102

Once a bustling furniture factory, the Mastercraft building has been reimagined as office and community space for more than 50 startups, nonprofit organizations, creatives and other entrepreneurial businesses. The Mastercraft is a place people come together to work, collaborate. and connect. MCC at The Mastercraft offers a multitude of non-credit offerings including remodeling and repair workshops, a lost arts series in upholstery and sewing, and community DIY projects.

MCC Yates Illuminates

3260 Davenport St, Omaha, NE 68131

Tucked inside the Gifford Park neighborhood on 32nd and Davenport is the Yates Community Center. The more than century-old, 30,000-square-foot structure offers classrooms, offices and multi-purpose spaces, a commercial kitchen, and an auditorium with a stage. During 2022, MCC will open operations within the space. MCC is proud to be a part of a coalition of organizations working together to elevate and promote the lived experience of our diverse community. MCC will focus activities within the Yates Community on diversity, equity, and inclusion, adult education, lifelong learning for 50 Plus, College for Kids, and many other continuing education opportunities. A unique programming opportunity will be available through an innovative Freight Farm MCC will install on-site.

MCC IT Express - Millwork Commons - The Ashton

1218 Nicholas St., Omaha, NE 68102

MCC IT Express at the Ashton opened its doors in 2021. Millwork Commons is a collaborative community designed to inspire and support the work of innovators and creators by providing engaging spaces to work, live, connect, and explore. The Ashton building is a hub for community growth, art, design, entrepreneurship, innovation, and technology. With a focus on IT, MCC opportunities at the Ashton will be real world-upskilling, COMP TIA A+, Rapid IT Employment Academy, and many other IT and upskilling offerings.

MCC North Express

2112 N. 30th St., Omaha, NE 68111 (Highlander Accelerator Building, third floor)

MCC North Express encompasses more than 9,000 square feet on the third floor of the community Accelerator building. This center is strategically positioned in the middle of the neighborhood, enabling students and community members the ability to have educational resources close by. Services provided are purposefully designed as stepping stones to initiate the next steps toward college or a career. The MCC North Express location currently houses Nebraska's only Science on a Sphere. In collaboration with the National Oceanic and Atmospheric Administration, MCC has developed a multitude of informative and engaging SOS programs that appeal to the community and school audiences. The visually stunning display engages students by showing educational "movies" starring science. Topics include space,

atmosphere, ocean, land, astronomy, and climate.

MCC South Express at Vinton Square

3002 S. 24th St., Omaha, NE 68108 (Vinton Square)

As a one-stop-shop for Adult Education services at the neighborhood level, MCC Express addresses a critical need for GED, English-as-a-Second Language (ESL) and transition services in Omaha. Opened in 2012, MCC Express aims to help individuals master basic skills, set educational and career goals and access occupational programming or employment. In addition to traditional Adult Education classes, MCC Express offers special programs and support services individualized and streamlined to fit the needs of each student. This more personalized approach is meant to increase students' abilities to persist, master course content and attain their educational goals.

Sarpy Center

9110 Giles Road, La Vista, NE 68128-3081

The Sarpy Center and La Vista Public Library is a partnership between Metropolitan Community College and the city of La Vista to combine resources to serve students, city library users, and the community. The Sarpy Center opened in 1999 and is located in the heart of one of the fastest-growing counties in Nebraska.

The Sarpy Center offers an array of general education/academic transfer, and career education courses. A one-stop student services area provides personalized service and attention to help students get started and stay on track to reach their educational goals.

South Omaha Campus

2909 Edward Babe Gomez Avenue, Omaha, NE 68107

In 1975, the College purchased the site which is currently the South Omaha Campus. It consists of four buildings located on 40 acres in the heart of South Omaha. It has the largest and most diverse enrollment of MCC locations and offers a full-array of both credit and non-credit programs and services.

Nebraska State Legislator Eugene T. Mahoney had an active interest in the revitalization of South Omaha and the creation of jobs and job training in the former packing plant area. He was responsible for passage of legislation funding the College's purchase of land in the earlier developed stockyard area. The Mahoney building, named after State Legislator Mahoney, opened in 1978. The College's Industrial Training Center was constructed in 1979 with a federal grant under the Federal Government's Economic Development Act of 1976. Construction on the Connector building began in December 2005 and the building opened to students in July 2007. The Connector building is a unique partnership with the Omaha Public Library and Metro Area Transit.

In 2021, the Industrial Training Center was revitalized and opened as the Center for Advanced Manufacturing. In addition, a new 100,000 sq. ft. building, the Automotive Training Center opened.

Sarpy Campus Preplanning

**AS PRESENTED TO THE BOARD
JUNE 2022**



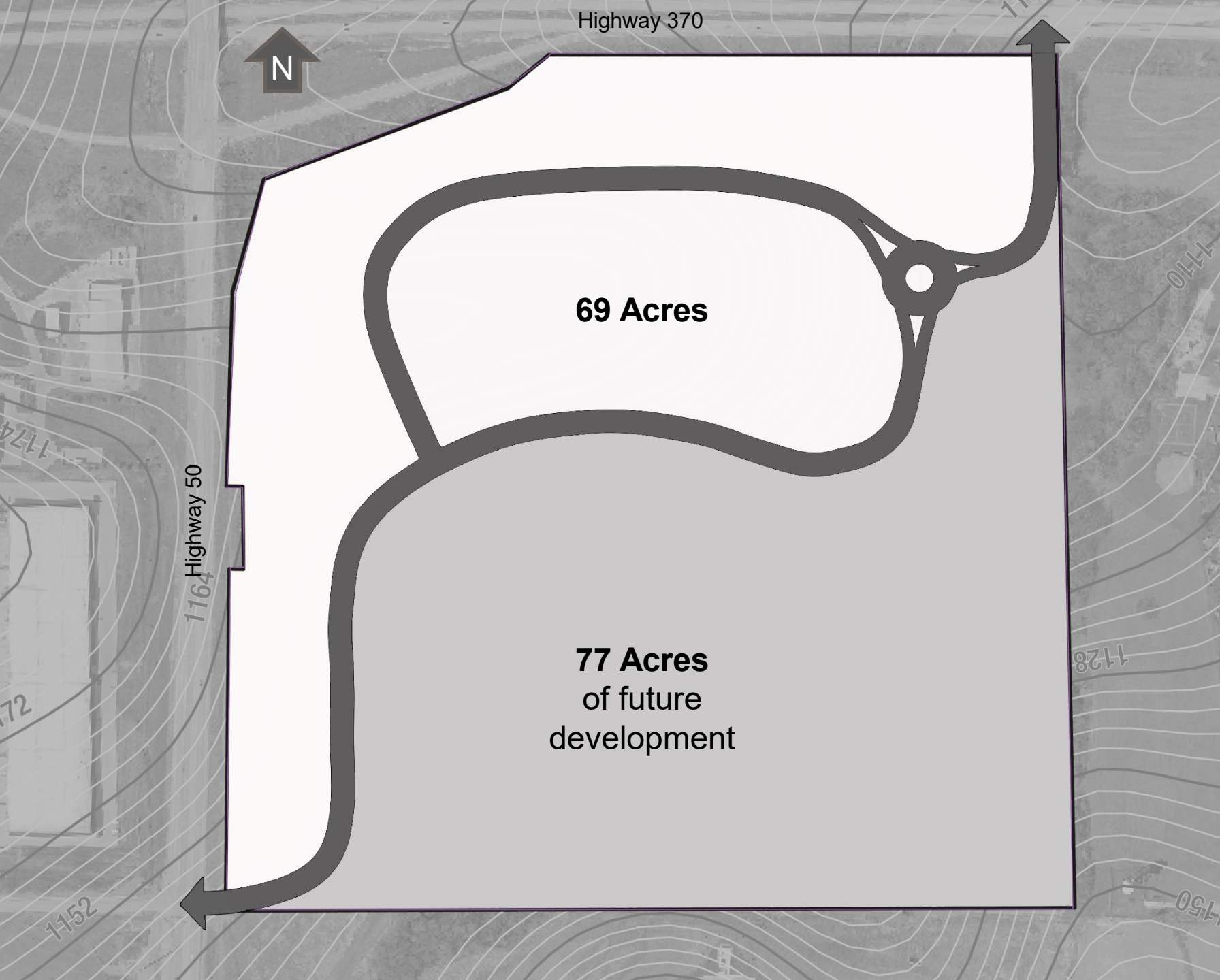
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Key Findings from Pre-Planning Research

- MCC presently has sufficient space to accommodate foreseeable enrollment growth in existing programs, generally, but faces shortages in key programs and time slots.
- Although facilities are available, additional sections will likely require new faculty and lab technician positions, especially in the technical and trades programs.
- Future development will require a wholistic, strategic approach to insure MCC continues to meet the future needs of our community. This includes our Path Forward Initiative, our technology strategies, our K-12 partnerships, industry involvement, and staffing allocations.



SARPY PROPERTY



Metropolitan Community₁₆₆ College Sarpy Campus Development Acres

June 16, 2022



- Site Boundary
- █ Main Road
- Proposed Development
- ▒ Future Development



Metropolitan Community College¹⁶⁷

Sarpy Campus

Land Use Plan

June 16, 2022

0 500ft

LEGEND

- Site Boundary
- MCC Buildings
- Fire Station
- Commercial
- Surface Parking
- Structured Parking
- Roads
- Waterways



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Sarpy Metropolitan Community College Campus

-  Roads
-  Plots



0

800 ft



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Next Steps

- Issue RFP this summer to hire firm to update MCC's 10-year Master Facility Plan.
- Continue work toward re-zoning and platting of new Sarpy property.
- Continue to seek new industry collaboration and community partnerships.
- Study all viable methods for implementation of future Master Facility Plan.



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The Economic Value of Metropolitan Community College

FACT SHEET

JUNE 2022 | Draft Report provided by EMSI

The Economic Value of Metropolitan Community College

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June 2022

FACT SHEET

Metropolitan Community College (MCC) creates a significant positive impact on the business community and generates a return on investment to its major stakeholder groups—students, taxpayers, and society. Using a two-pronged approach that involves an economic impact analysis and an investment analysis, this study calculates the benefits received by each of these groups. Results of the analysis reflect fiscal year (FY) 2020-21.

ECONOMIC IMPACT ANALYSIS

In FY 2020-21, MCC added **\$680.3 million** in income to the MCC Four County Service Area* economy, a value approximately equal to **1.0%** of the region's total gross regional product (GRP). Expressed in terms of jobs, MCC's impact supported **9,073 jobs**. For perspective, the activities of MCC and its students support **one out of every 63 jobs** in the MCC Four County Service Area.

Operations Spending Impact

- MCC employed 2,325 full-time and part-time faculty and staff. Payroll amounted to \$96.7 million, much of which was spent in the region for groceries, mortgage and rent payments, dining out, and other household expenses. The college spent another \$33.9 million on day-to-day expenses related to facilities, supplies, and professional services.
- The net impact of the college's operations spending added **\$96.2 million** in income to the regional economy in FY 2020-21.

Construction Spending Impact

- MCC invests in construction each year to maintain its facilities, create additional capacities, and meet its growing educational demands, generating a short-term infusion of spending and jobs in the regional economy.
- The net impact of MCC's construction spending in FY 2020-21 was **\$12 million** in added income for the MCC Four County Service Area.

Student Spending Impact

- Around 14% of credit students attending MCC originated from outside the region. Some in-region students, referred to as retained students, would have left the MCC Four County Service Area for other educational opportunities if not for MCC. These retained students spent money on groceries, mortgage and rent payments, and other living expenses at regional businesses.

Impacts created by MCC in FY 2020-21

\$96.2 million
Operations Spending Impact

\$12.0 million
Construction Spending Impact

\$11.6 million
Student Spending Impact

\$560.5 million
Alumni Impact

\$680.3 million
Total Impact

or

9,073
Jobs Supported

* For the purposes of this analysis, the MCC Four County Service Area is comprised of Dodge, Douglas, Sarpy, and Washington Counties.

- The expenditures of retained students in FY 2020-21 added **\$11.6 million** in income to the MCC Four County Service Area economy.

Alumni Impact

- Over the years, students have studied at MCC and entered or re-entered the workforce with newly-acquired knowledge and skills. Today, thousands of these former students are employed in the MCC Four County Service Area.
- The net impact of MCC's former students currently employed in the regional workforce amounted to **\$560.5 million** in added income in FY 2020-21.

INVESTMENT ANALYSIS

Student Perspective

- MCC's FY 2020-21 students paid a present value of **\$25.7 million** to cover the cost of tuition, fees, supplies, and interest on student loans. They also forwent **\$38.1 million** in money that they would have earned had they been working instead of attending college.
- In return for their investment, students will receive a cumulative present value **\$518.5 million** in increased earnings over their working lives. This translates to a return of **\$8.10** in higher future earnings for every dollar students invest in their education. Students' average annual rate of return is **21.7%**.

Taxpayer Perspective

- Taxpayers provided MCC with **\$109.4 million** of funding in FY 2020-21. In return, they will benefit from added tax revenue, stemming from students' higher lifetime earnings and increased business output, amounting to **\$123.9 million**. A reduced demand for government-funded services in Nebraska will add another **\$7.9 million** in benefits to taxpayers.
- For every dollar of public money invested in MCC, taxpayers will receive **\$1.20** in return, over the course of students' working lives. The average annual rate of return for taxpayers is **0.6%**.

Social Perspective

- In FY 2020-21, Nebraska invested **\$203.6 million** to support MCC. In turn, the Nebraska economy will grow by **\$1.5 billion**, over the course of students' working lives. Society will also benefit from **\$21.8 million** of public and private sector savings.
- For every dollar invested in MCC in FY 2020-21, people in Nebraska will receive **\$7.50** in return, for as long as MCC's FY 2020-21 students remain active in the state workforce.

Students see a high rate of return for their investment in MCC

21.7%



Average annual rate of return for MCC students

10.5%



Stock market 30-year average annual return

0.8%



Interest earned on savings account (national rate cap)

Source: Forbes' S&P 500, 1992-2021.
FDIC.gov, 2-2022.

For every \$1...

Students gain
\$8.10
in lifetime earnings

Taxpayers gain
\$1.20
in added tax revenue and
public sector savings

Society gains
\$7.50
in added income and social
savings

MCC Facts at a Glance:

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A snapshot of annual data for the year 2020-21

Metropolitan Community College delivers relevant, student-centered education to a diverse community of learners in Douglas, Sarpy, Washington, and Dodge Counties in Nebraska. This year at MCC:

21,203

Unique students
were enrolled
for credit

369,683

Credit hours were
attempted
through the year

1,252

Faculty members,
both full- and part-
time, are dedicated
to student learning

650

Full- and part-time
staff members work
to support the
mission of the
college

\$66

per credit hour cost for
Nebraska residents
(\$96 for nonresidents)

144,648

Noncredit contact
hours were completed
at the college

About
1 in 3

MCC students
attended full-time;
during the summer
term this was
1 in 5

8,733

New students
started their studies
at the college

MCC students represent a diverse population of learners, with a broad range of backgrounds and educational and career interests.

25

is the average age of an
MCC student; most were
between 15 and 37



55%

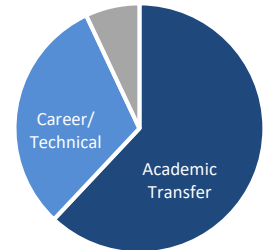
Slightly more than
half of MCC's
students are female

32%

of MCC students identify as members of
racial/ethnic minority groups



■ White - 54%
■ Black/African American - 9%
■ Hispanic - 14%
■ Asian - 3%
■ Multiple races - 4%
■ Unknown - 14%
■ Everyone else - 1%



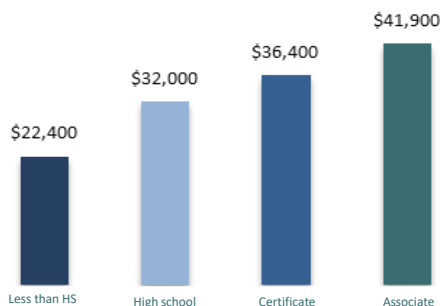
Nearly two-thirds (62%) of students
were in academic transfer programs,
While 31% were in career/technical
programs; 7% were undecided

The long-term economic effect of completing a degree is unquestionable, and includes an impact on the students as well as the community.



1,682

Graduates received degrees
at MCC in 2020-21



Graduates from MCC can expect their income to increase as a result of their
degrees, as shown by the average salary by education level at career midpoint



\$396,000

Approximate increase in earnings over a
career that an MCC graduate can expect,
compared to a high school graduate

For information on campus locations, contact phone numbers, available programs of study, or other information please visit: www.mccneb.edu



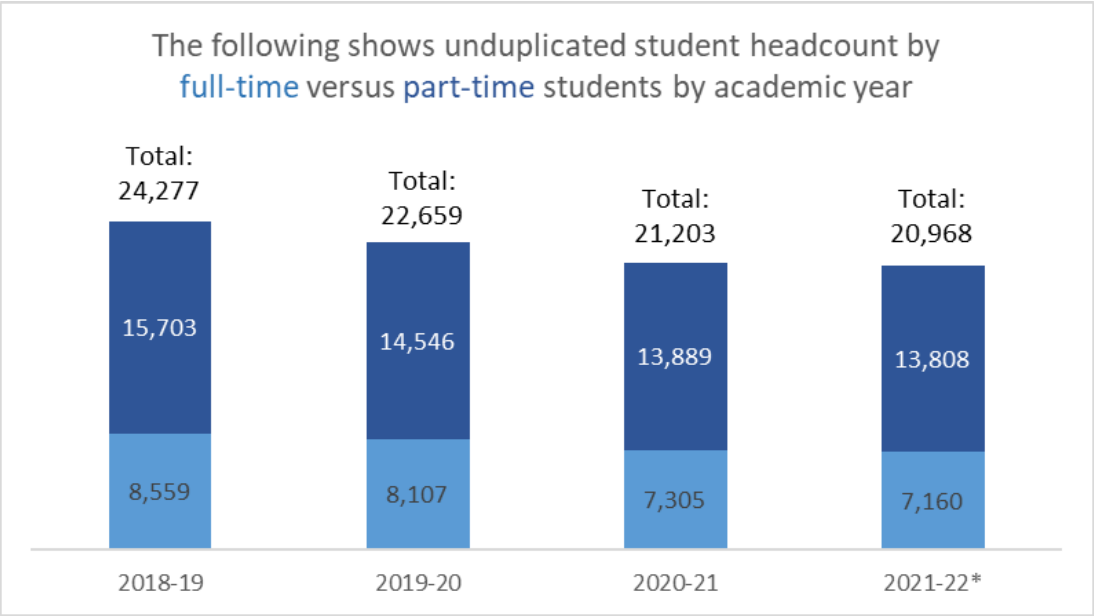
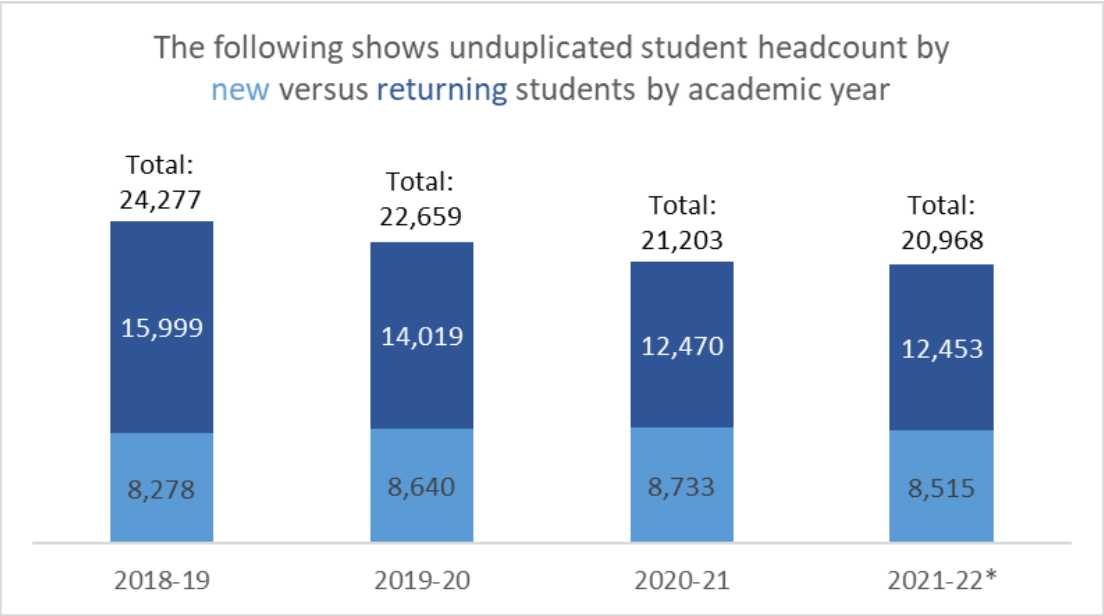
ENROLLMENT SUMMARY TRENDS

Like most community colleges in the United States, MCC has experienced an enrollment decline in recent years. This was exacerbated by the Covid-19 pandemic, with a 10% drop in student credit hours between the 2019-20 and 2020-21 budget cycles. MCC's student credit hours appear to be stabilizing, with a 2% decline in overall student credit hours for 2021-22.

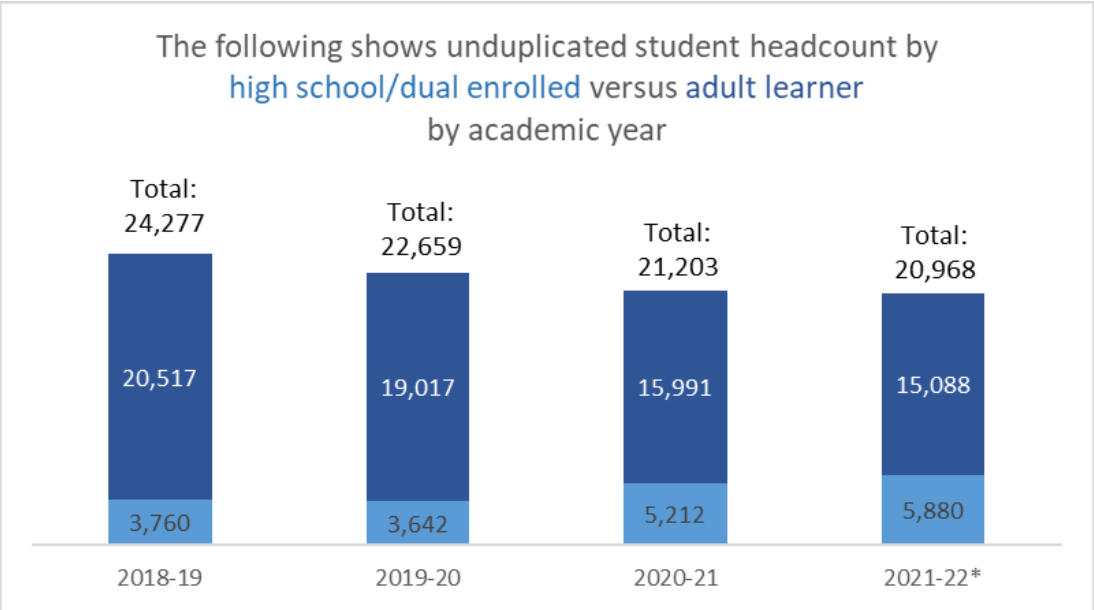
MCC has experienced growth in high school enrollments through our secondary partnership programs like the Nebraska Math Readiness Project, concurrent dual enrollment, and Career Academy. In 2021-22, high school student credit hours made up 23% of all student credit hours compared to 14% in 2018-19. The 2021-22 growth impacted almost 5,900 high school students, allowing them the opportunity to earn college credits in high school. In addition, recent high school graduates were able to take advantage of free MCC college courses in the summer of 2020 through College Now.

MCC's asynchronous course offerings, offered online, peaked in 2020-21 with 40% of total credit hours. MCC also added a remote learning option to the college's synchronous offerings, in response to the Covid-19 Pandemic. Remote learning allows students the convenience of meeting via a platform like Zoom, but with the benefit of being on the platform with their instructor and classmates, at a specific time. In 2020-21, remote learning made up over 25% of the total student credit hours. Many of the remote learning options have returned to on-campus or blended instruction.

Unduplicated Student Headcount



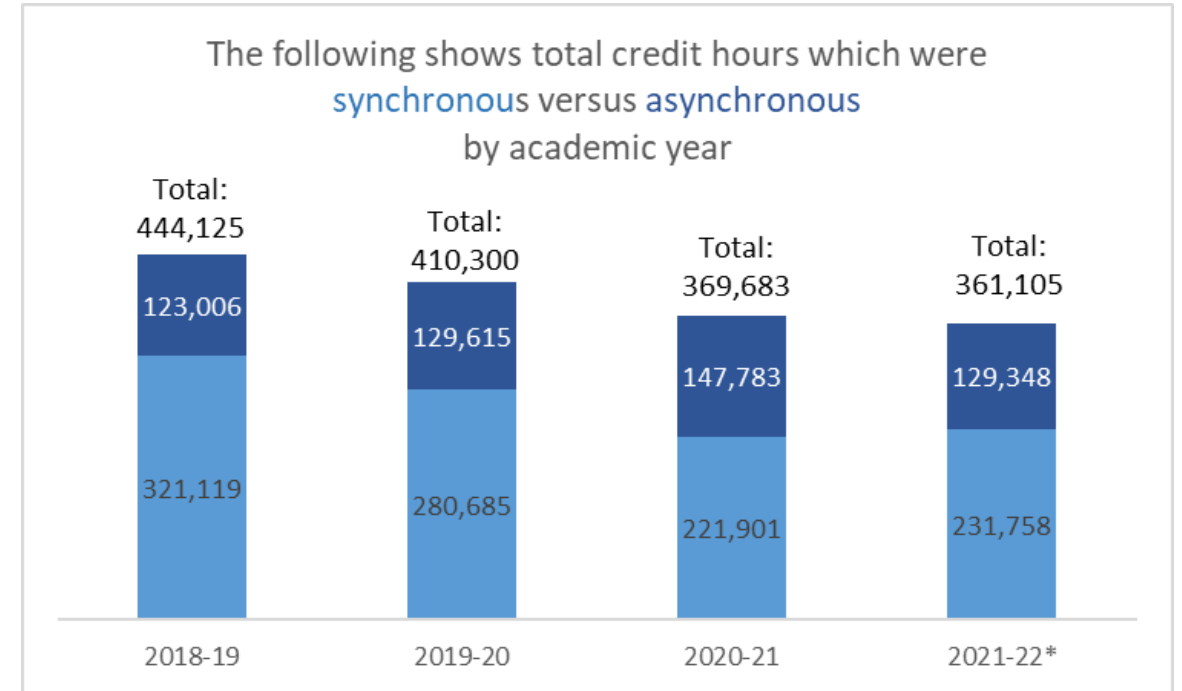
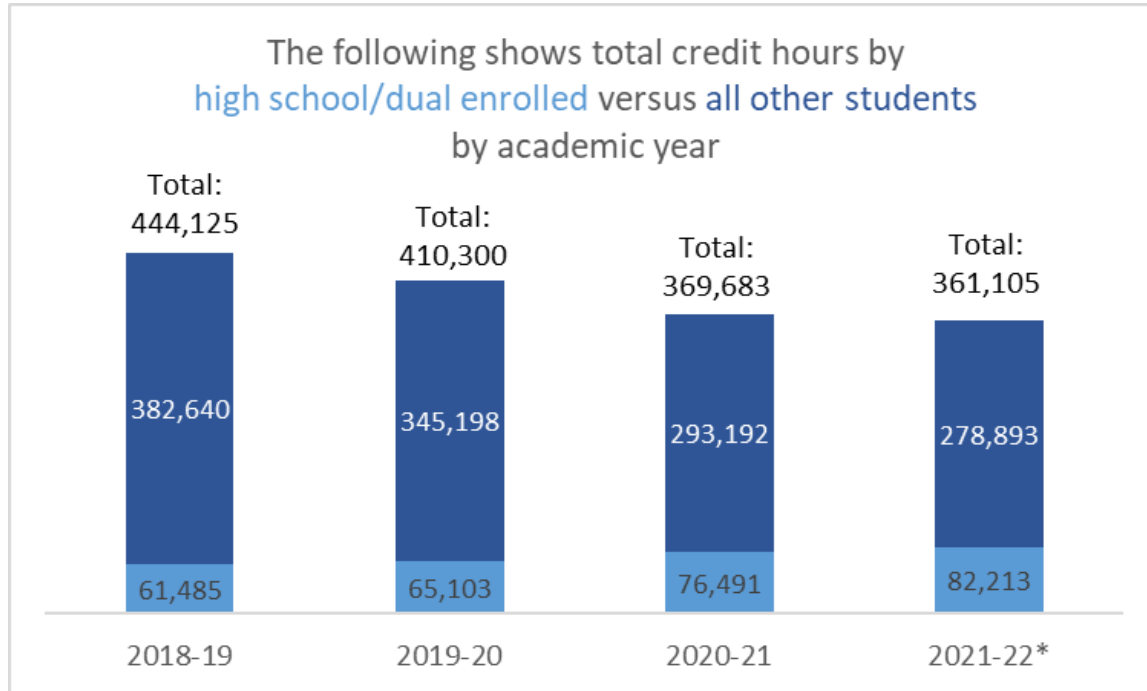
The average age for credit student population at MCC is **26 years.**



*The 2021-22 headcount will be finalized in August

Total Credit Hours

176



Note:

Synchronous includes in-person and remote courses;
Asynchronous includes online courses.



METROPOLITAN
Community College

*The 2021-22 headcount will be finalized in August

ANNUAL CREDIT HOURS BY PREFIX 2017-18 THROUGH 2021-22
(Audited Figures)

								PERCENT CHANGE	
PREFIX		AA	17-18	18-19	19-20	20-21	21-22*	21-22 VS 20-21	21-22 VS 17-18
ACCT	Accounting	BU	9,040.50	8,943.50	7,839.50	7,095.00	8,346.00	17.6%	-7.7%
ARAB	Arabic	HM	0.00	0.00	0.00	0.00	0.00	N/A	N/A
ARCH	Architectural Design Technology	AT	1,359.50	1,634.00	1,174.50	1,674.00	1,386.00	-17.2%	1.9%
ARTS	Art	HM	6,149.50	6,633.50	6,132.00	5,590.50	5,800.50	3.8%	-5.7%
AUTB	Auto Collision Estimating	AT	1,725.00	1,926.00	1,570.50	1,506.00	1,755.00	16.5%	1.7%
AUTT	Automotive Technology	AT	3,245.50	3,670.00	3,318.00	2,970.00	5,068.00	70.6%	56.2%
AVES	Avenue Scholars Study	LW	0.00	0.00	0.00	0.00	0.00	N/A	N/A
BIOS	Biology	MS	21,029.00	20,873.00	19,381.00	17,916.50	16,533.50	-7.7%	-21.4%
BSAD	Business Management	BU	14,416.50	13,797.00	11,721.00	11,712.00	7,954.50	-32.1%	-44.8%
CFOT	Critical Facilities Operations	AT	0.00	49.00	0.00	0.00	0.00	N/A	N/A
CHEM	Chemistry	MS	7,396.00	8,179.50	7,381.00	6,247.00	5,601.00	-10.3%	-24.3%
CHIN	Chinese	HM	75.00	120.00	135.00	172.50	202.50	17.4%	170.0%
CHRM	Culinary, Hospitality, Research & Mgmt.	CA	5,491.00	4,974.00	4,918.50	3,653.50	4,404.50	20.6%	-19.8%
CNST	Construction Technology	AT	4,696.00	5,772.50	5,226.50	5,942.00	6,338.50	6.7%	35.0%
CRIM	Criminal Justice	HE	8,212.50	8,325.00	7,353.00	5,827.50	4,558.50	-21.8%	-44.5%
DENT	Dental Assisting	HE	707.00	657.00	0.00	0.00	0.00	N/A	-100.0%
DESL	Diesel Technology	AT	2,897.50	3,302.00	2,522.00	3,366.50	3,009.00	-10.6%	3.8%
DIMA	Design, Interactivity & Media	HM	3,951.00	4,495.50	4,837.50	4,698.00	5,356.00	14.0%	35.6%
DRAF	Mechanical Design Technology	AT	1,314.00	1,134.00	1,269.00	1,386.00	1,224.00	-11.7%	-6.8%
ECED	Early Childhood Educator	SS	4,296.00	4,257.00	3,549.00	3,003.00	3,123.00	4.0%	-27.3%
ECON	Economics	BU	6,412.50	6,264.00	5,895.00	4,675.50	4,293.00	-8.2%	-33.1%
EDUC	Education	SS	821.50	669.50	545.50	814.50	711.00	-12.7%	-13.5%
ELAP	Electrical Apprenticeship	AT	1,554.00	1,636.00	1,728.00	1,803.00	2,000.00	10.9%	28.7%
ELME	Electrical Technician	CN	0.00	907.50	1,067.50	1,428.00	2,488.00	74.2%	N/A
ELEC	Electronics Technology	IE	0.00	0.00	0.00	0.00	0.00	N/A	N/A
ELTR	Electrical Technology	AT	3,005.00	3,374.50	3,780.00	3,423.50	3,779.00	10.4%	25.8%
EMSP	Emergency Medical Services Pro	HE	5,535.50	5,380.00	4,374.00	3,538.00	3,108.50	-12.1%	-43.8%
ENGL	English	ER	48,057.00	46,197.00	41,779.50	35,211.00	31,092.00	-11.7%	-35.3%
ENGR	Pre-Engineering	MS	198.00	99.00	54.00	72.00	0.00	-100.0%	-100.0%
ENTR	Entrepreneurship	BU	2,241.00	2,128.50	2,074.50	1,804.50	1,786.50	-1.0%	-20.3%
ESLX	English-as-a-Second Language	ER	7,012.50	6,106.50	4,738.50	2,775.00	3,250.50	17.1%	-53.6%
EXPL	Exploratory Studies						5,634.00	N/A	N/A
FASH	Fashion Design	HM	337.50	369.50	366.50	284.00	162.00	-43.0%	-52.0%
FINA	Finance	BU	5,647.00	6,792.50	7,051.50	6,130.00	7,434.00	21.3%	31.6%
FIST	Fire Science Technology	HE	2,192.50	2,346.50	2,135.50	2,217.00	2,442.00	10.1%	11.4%
FREN	French	HM	1,695.00	1,947.00	1,632.00	1,441.50	1,230.00	-14.7%	-27.4%
GEOG	Geography	SS	7,219.50	6,844.50	6,723.00	5,947.50	5,257.50	-11.6%	-27.2%
GERM	German	HM	840.00	705.00	823.50	610.50	691.50	13.3%	-17.7%
HCIA	Healthcare Information & Admin	IE	0.00	0.00	0.00	0.00	0.00	N/A	N/A
HDIM	Health Data and Information Management	IE	666.00	737.00	1,178.50	1,165.00	950.00	-18.5%	42.6%
HIMS	Health Information Management Systems	IE	9,218.50	9,670.00	7,423.50	9,327.50	9,076.50	-2.7%	-1.5%
HIST	History	SS	14,076.00	14,368.50	13,189.50	13,927.50	12,802.50	-8.1%	-9.0%
HITP	Health Information Technology	IE	697.50	450.00	486.00	0.00	0.00	N/A	-100.0%
HLSM	Horticulture, Land Systems & Mgt	CA	2,879.50	2,527.00	1,993.00	2,252.00	2,043.00	-9.3%	-29.1%
HLTH	Health	HE	5,552.00	6,092.50	5,653.00	5,317.00	4,656.50	-12.4%	-16.1%
HMRL	Human Relations	SS	16,776.00	15,142.50	13,797.00	9,544.50	8,302.50	-13.0%	-50.5%
HMSV	Human Services	BU	4,652.00	5,576.50	5,457.50	5,284.50	4,448.50	-15.8%	-4.4%
HUMS	Humanities	HM	2,155.50	2,043.00	1,804.50	2,245.50	1,867.50	-16.8%	-13.4%
HVAC	AC, Refrig, Heating Technology	AT	2,555.50	3,356.00	2,901.00	2,762.00	3,654.50	32.3%	43.0%
INCT	Industrial and Commercial Trades	AT	2,029.50	439.50	292.50	668.00	550.00	-17.7%	-72.9%
INFO	Information Technology	IE	38,056.00	36,698.00	34,142.50	30,355.00	27,368.50	-9.8%	-28.1%
INSU	Insurance	BU	4.50	36.00	0.00	0.00	0.00	N/A	-100.0%
INTD	Interior Design	HM	1,979.00	1,860.00	1,757.00	2,078.50	1,754.50	-15.6%	-11.3%
JAPN	Japanese	HM	535.50	504.00	549.00	360.00	526.50	46.3%	-1.7%
LANG	Languages and Interpretation	HM	276.50	288.00	335.00	526.50	630.00	19.7%	127.8%
LAWS	Legal Assisting	BU	2,670.00	2,338.50	2,417.50	2,695.50	2,596.00	-3.7%	-2.8%
MATH	Math	MS	51,171.00	46,338.50	45,586.00	38,293.50	37,775.00	-1.4%	-26.2%
MDST	Certified Medical Assisting	HE	741.50	1,456.00	1,646.50	669.00	701.00	4.8%	-5.5%
MGMT	Management						2,016.00	N/A	N/A
MRKT	Marketing						2,182.50	N/A	N/A
MUSC	Music	HM	1,048.50	976.50	994.50	1,296.00	1,143.00	-11.8%	9.0%
NURS	Nursing	HE	4,335.00	4,395.00	4,159.00	3,935.50	3,941.00	0.1%	-9.1%
ORNT	Orientation	IE	638.00	0.00	0.00	0.00	0.00	N/A	-100.0%
PHED	Physical Education	SS	0.00	0.00	0.00	0.00	0.00	N/A	N/A
PHIL	Philosophy	HM	6,651.00	7,047.00	6,327.00	4,639.50	4,144.50	-10.7%	-37.7%
PHOT	Photography	HM	3,346.50	3,001.50	2,679.00	2,350.00	2,160.00	-8.1%	-35.5%
PHYS	Physics	MS	1,427.50	1,795.00	1,889.00	1,520.00	1,539.50	1.3%	7.8%
PLAP	Plumbing Apprenticeship	AT	2,226.50	1,927.50	1,949.00	2,219.00	2,224.00	0.2%	-0.1%

							PERCENT CHANGE			
PREFIX			AA	17-18	18-19	19-20	20-21	21-22*	21-22 VS 20-21	21-22 VS 17-18
PLBG	Plumbing			215.00	366.50	432.00	531.00	630.00	18.6%	193.0%
POLS	Political Science		SS	1,539.00	2,011.50	2,173.50	2,668.50	2,205.00	-17.4%	43.3%
PRMA	Precision Machine Technology		AT	1,818.00	1,913.00	1,648.00	1,511.00	2,200.00	45.6%	21.0%
PROT	Process Ops Tech/Power Plt Ops		AT	902.00	869.50	884.00	1,048.50	1,527.00	45.6%	69.3%
PSYC	Psychology		SS	18,423.00	19,080.00	17,653.50	17,559.00	16,438.50	-6.4%	-10.8%
RDLs	Reading & Learning Skills		ER	7,393.50	9,445.50	9,805.50	5,629.50	198.00	-96.5%	-97.3%
REES	Real Estate		BU	1,507.50	1,372.50	1,561.50	1,701.00	2,016.00	18.5%	33.7%
RESP	Respiratory Care Technology		HE	1,240.50	1,234.50	1,381.50	1,321.50	1,101.00	-16.7%	-11.2%
ROTC	Reserve Officer Training		SS	0.00	0.00	0.00	0.00	0.00	N/A	N/A
SCET	Civil Engineering Technology		AT	1,397.50	1,772.50	2,137.50	1,222.00	1,742.50	42.6%	24.7%
SCIE	Science		MS	1,395.00	1,412.50	1,178.50	1,320.00	1,268.00	-3.9%	-9.1%
SLIS	Sign Language Skills		HM	798.00	768.00	618.00	766.50	768.00	0.2%	-3.8%
SNRG	Sustainable Energy		AT	0.00	0.00	0.00	0.00	0.00	N/A	N/A
SOCI	Sociology		SS	12,568.50	12,127.50	10,498.50	8,905.50	8,383.50	-5.9%	-33.3%
SOWK	Social Work		SS	400.50	481.50	558.00	711.00	576.00	-19.0%	43.8%
SPAN	Spanish		HM	6,026.00	7,174.50	6,735.00	6,687.00	6,244.50	-6.6%	3.6%
SPCH	Speech		HM	10,593.00	10,260.00	9,540.00	7,861.50	7,231.50	-8.0%	-31.7%
THEA	Theatre		HM	1,167.00	1,258.00	1,117.50	861.50	801.50	-7.0%	-31.3%
TTEN	Toyota		AT	0.00	0.00	500.00	624.00	731.00	17.1%	N/A
UTIL	Utility Line Technician		AT	2,861.00	3,065.00	3,535.00	3,059.50	2,917.00	-4.7%	2.0%
VACA	Video/Audio Communication Arts		HM	1,792.50	2,310.00	2,085.00	1,681.50	1,806.00	7.4%	0.8%
WELD	Welding Technology		AT	4,944.00	4,856.00	3,502.00	4,486.00	6,063.00	35.2%	22.6%
WIDX	Prototype Design		WI	0.00	504.00	288.00	382.50	400.50	4.7%	N/A
WORK	Workplace Skills		LW	2,026.50	2,268.00	763.50	777.50	783.00	0.7%	-61.4%
TOTAL				444,143.00	444,124.50	410,299.50	369,683.00	361,105.00	-2.3%	-18.7%
*Not Audited										

SIGNIFICANT STATE STATUTES

Nebraska Budget Act

- [13-501](#)..... Act, how cited
- [13-502](#)..... Purpose of act; applicability
- [13-503](#)..... Terms, defined
- [13-504](#)..... Proposed budget statement; contents; corrections; cash reserve; limitation
- [13-505](#)..... Proposed budget statement; estimated expenditures; unencumbered balances; estimated income
- [13-506](#)..... Proposed budget statement; notice; hearing; adoption; certify to board; exceptions; file with auditor
- [13-507](#)..... Levy increase, indicate on budget statement
- [13-508](#)..... Adopted budget statement; final adjusted valuation; levy
- [13-509](#)..... County assessor; certify taxable value; when
- [13-509.1](#)..... Cash balance; expenditure authorized; limitation
- [13-509.2](#)..... Cash balance; expenditure limitation; exceeded; when; section, how construed
- [13-510](#)..... Emergency, transfer of funds; violation; penalty
- [13-511](#)..... Revision of adopted budget statement; when; supplemental funds; hearing; notice; warrants; issuance; correction
- [13-512](#)..... Budget statement; taxpayer; contest; basis; procedure
- [13-513](#)..... Auditor; request information

Budget Limitations

- [13-518](#)..... Terms, defined
- [13-519](#)..... Governmental unit; adoption of budget; limitations; additional increases authorized; procedure
- [13-520](#)..... Limitations; not applicable to certain restricted funds
- [13-521](#)..... Governmental unit; unused restricted funds; authority to carry forward
- [13-522](#)..... Noncompliance with budget limitations; Auditor of Public Accounts; State Treasurer; duties
- [29-3933](#)..... Request for reimbursement; requirements

Setting the Levy

- [77-1601](#)..... County tax levy; by whom made; when; what included; correction of clerical error; procedure
- [77-1601.02](#)..... Property tax request; procedure

Limitation on Property Taxes

- [77-2307](#)..... Taxes authorized (Public Facilities Construction and Finance Act)
- [77-3442](#)..... Property tax levies; maximum levy; exceptions
- [77-3443](#)..... Other political subdivisions; levy limit; levy request; governing body; duties; allocation of levy
- [77-3444](#)..... Authority to exceed maximum levy; procedure
- [86-416](#)..... Service agreement provisions; special tax; procedure

Community College Tax Rebate

- [LB873](#)..... Change provisions relating to corporate and individual income taxes, taxation of social security benefits, and property tax credits

Nebraska Department of Revenue, Property Assessment Division
2021 to 2022 Real Property Value Percentage Change by County as of 4-6-2022

County	Residential & Recreational & AgResid % change	Resid & Rec & AgResid % change excl. growth	Commercial & Industrial % change	Commercial & Industrial % change excl. growth	AgOutbldg & FarmsiteLand % change	AgOutbldg & FarmsiteLand % change excl. growth	Total Agricultural Land % change	Total Real Property % change	Total Real Property % change excl. growth
1 Adams	11.93%	10.39%	7.15%	6.75%	-0.15%	-2.69%	6.96%	9.07%	8.29%
2 Antelope	19.86%	17.83%	2.97%	-4.71%	11.37%	0.35%	1.89%	4.51%	3.18%
3 Arthur	8.73%	5.39%	6.69%	6.69%	5.00%	3.94%	10.32%	10.05%	9.84%
4 Banner	1.24%	1.24%	0.00%	0.00%	3.95%	2.58%	1.28%	2.51%	2.47%
5 Blaine	41.67%	39.69%	-0.32%	-0.32%	-0.06%	-0.06%	-0.01%	2.07%	1.97%
6 Boone	4.57%	3.44%	4.60%	3.27%	-0.15%	-0.15%	2.33%	2.65%	2.42%
7 Box Butte	3.41%	2.80%	5.62%	2.20%	3.72%	1.65%	0.47%	2.34%	1.61%
8 Boyd	23.27%	21.45%	6.98%	6.15%	18.51%	16.41%	0.09%	2.82%	2.58%
9 Brown	21.89%	21.01%	-18.81%	-20.59%	-28.15%	-29.17%	24.60%	18.86%	18.46%
10 Buffalo	8.72%	7.22%	3.16%	1.02%	16.90%	6.24%	-0.74%	5.08%	3.79%
11 Burt	9.76%	8.01%	-13.54%	-15.18%	10.82%	7.69%	3.89%	4.57%	4.05%
12 Butler	10.23%	8.49%	2.76%	0.53%	2.28%	-0.62%	0.77%	2.89%	2.30%
13 Cass	9.06%	7.64%	6.60%	3.91%	12.92%	11.07%	3.65%	7.16%	6.13%
14 Cedar	10.30%	8.85%	13.56%	11.22%	8.30%	2.89%	2.18%	4.13%	3.63%
15 Chase	4.79%	4.34%	10.27%	9.46%	12.54%	6.28%	3.06%	4.14%	3.81%
16 Cherry	4.68%	3.58%	20.73%	15.73%	3.27%	-2.19%	3.19%	4.09%	3.65%
17 Cheyenne	8.14%	7.52%	2.98%	1.89%	25.71%	22.26%	0.61%	4.62%	4.14%
18 Clay	4.64%	3.97%	8.48%	5.44%	-1.38%	-5.59%	3.60%	3.82%	3.45%
19 Colfax	13.50%	11.85%	8.10%	3.26%	3.91%	-2.27%	-0.09%	3.92%	2.95%
20 Cuming	12.37%	11.13%	22.40%	20.52%	17.93%	11.79%	-0.68%	3.58%	2.99%
21 Custer	2.57%	1.59%	0.29%	-0.72%	1.82%	-0.18%	-0.06%	0.48%	0.18%
22 Dakota	7.11%	6.52%	7.10%	2.50%	2.62%	2.62%	4.84%	6.36%	5.07%
23 Dawes	12.47%	11.34%	3.72%	1.76%	16.94%	4.80%	-0.11%	6.08%	5.09%
24 Dawson	9.34%	9.34%	6.81%	6.81%	12.42%	12.42%	0.00%	4.28%	4.28%
25 Deuel	9.63%	7.71%	18.12%	7.44%	6.93%	2.78%	7.55%	9.14%	7.40%
26 Dixon	9.13%	7.54%	0.64%	-0.14%	14.77%	5.70%	2.12%	3.57%	3.01%
27 Dodge	10.02%	8.51%	7.36%	3.10%	14.62%	9.14%	0.16%	6.07%	4.64%
28 Douglas	10.30%	8.72%	4.23%	3.66%	-1.70%	-6.33%	4.88%	8.51%	7.23%
29 Dundy	7.99%	7.86%	68.57%	57.93%	3.06%	-2.16%	-0.01%	3.28%	1.83%
30 Fillmore	8.93%	7.07%	-0.51%	-3.06%	3.43%	-0.69%	0.09%	1.18%	0.71%
31 Franklin	9.38%	7.30%	3.03%	-0.19%	6.35%	3.84%	-0.83%	0.67%	0.29%
32 Frontier	0.91%	-0.14%	-6.97%	-6.97%	2.16%	0.17%	2.88%	2.33%	2.06%
33 Furnas	5.05%	4.43%	1.01%	0.25%	3.91%	1.70%	3.92%	4.05%	3.82%
34 Gage	10.96%	8.98%	16.34%	15.11%	5.95%	5.95%	0.05%	5.55%	4.73%
35 Garden	10.45%	8.71%	1.83%	0.52%	1.50%	0.70%	3.85%	4.54%	4.28%
36 Garfield	6.87%	5.98%	9.96%	0.85%	0.09%	-0.96%	4.59%	5.27%	4.63%
37 Gosper	11.46%	10.14%	2.82%	2.79%	7.13%	1.98%	0.32%	3.14%	2.76%
38 Grant	0.71%	0.20%	3.44%	-2.68%	-0.78%	-0.78%	0.00%	0.08%	-0.02%
39 Greeley	40.90%	38.62%	16.63%	13.72%	7.78%	6.00%	0.04%	4.06%	3.74%
40 Hall	7.81%	6.66%	4.49%	1.09%	-24.74%	-26.17%	0.02%	4.89%	3.42%
41 Hamilton	9.27%	6.64%	10.01%	9.07%	0.95%	-0.41%	0.02%	3.09%	2.35%
42 Harlan	11.96%	10.06%	8.23%	6.94%	3.70%	0.03%	2.09%	4.53%	4.02%
43 Hayes	16.41%	16.41%	0.95%	0.42%	0.24%	-0.56%	5.64%	6.14%	6.10%
44 Hitchcock	17.49%	16.16%	0.96%	0.07%	30.14%	24.56%	2.87%	9.02%	8.01%
45 Holt	7.39%	5.97%	10.11%	8.59%	-9.17%	-11.51%	-0.13%	1.17%	0.79%
46 Hooker	20.72%	20.32%	0.54%	0.54%	29.64%	11.52%	-0.02%	2.35%	2.22%
47 Howard	12.68%	10.86%	0.02%	-0.11%	14.75%	14.75%	-0.33%	3.86%	3.32%
48 Jefferson	7.61%	6.83%	2.82%	2.82%	3.35%	-1.08%	0.70%	2.32%	1.92%
49 Johnson	6.06%	4.66%	-19.41%	-19.46%	22.05%	18.21%	0.42%	1.34%	0.94%
50 Kearney	13.53%	12.86%	0.63%	0.63%	2.94%	-2.62%	0.00%	3.32%	3.05%
51 Keith	16.54%	13.95%	18.27%	16.72%	-2.82%	-5.57%	3.60%	10.55%	9.16%
52 Keya Paha	1.29%	0.56%	36.68%	25.00%	0.17%	-3.75%	1.95%	2.03%	1.81%
53 Kimball	9.78%	9.06%	5.36%	-0.25%	7.01%	2.38%	-0.04%	4.84%	3.68%

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54 Knox	8.58%	6.58%	3.06%	0.50%	3.12%	3.12%	0.64%	2.46%	1.95%
55 Lancaster	2.35%	0.36%	8.54%	5.73%	-13.13%	-13.43%	0.46%	3.76%	1.66%
56 Lincoln	3.35%	2.69%	18.77%	17.59%	2.74%	-0.20%	0.32%	4.25%	3.75%
57 Logan	12.57%	11.90%	-21.10%	-21.10%	11.75%	11.75%	4.88%	5.29%	5.23%
58 Loup	19.44%	18.10%	1.73%	1.73%	3.29%	2.85%	-0.07%	3.21%	2.99%
59 Madison	9.39%	8.14%	4.81%	-0.08%	10.54%	5.21%	1.22%	5.80%	4.23%
60 McPherson	-0.21%	-0.39%	0.09%	0.09%	0.75%	0.75%	7.28%	6.85%	6.84%
61 Merrick	11.18%	9.36%	1.36%	0.69%	1.06%	-0.82%	3.08%	5.35%	4.69%
62 Morrill	8.60%	7.01%	1.00%	-0.20%	5.64%	1.53%	1.96%	3.66%	3.07%
63 Nance	15.16%	13.47%	1.28%	-5.77%	6.39%	3.31%	-4.91%	-1.36%	-1.92%
64 Nemaha	1.52%	0.19%	5.54%	4.06%	6.05%	-0.81%	0.24%	0.89%	0.33%
65 Nuckolls	2.29%	0.93%	4.29%	0.17%	4.27%	0.25%	0.54%	1.06%	0.55%
66 Otoe	4.92%	3.72%	4.62%	1.36%	-0.79%	-5.80%	-0.11%	2.21%	1.45%
67 Pawnee	4.83%	3.78%	0.28%	0.28%	3.11%	0.23%	3.32%	3.37%	3.17%
68 Perkins	7.97%	5.32%	7.74%	-0.30%	10.10%	-0.55%	0.73%	2.47%	1.29%
69 Phelps	9.65%	8.72%	2.00%	1.57%	19.69%	14.05%	-2.08%	1.38%	1.01%
70 Pierce	8.62%	7.05%	4.59%	4.18%	5.94%	-1.86%	0.05%	2.58%	1.94%
71 Platte	7.94%	5.88%	2.66%	1.88%	-4.97%	-8.22%	0.45%	3.69%	2.61%
72 Polk	14.41%	13.27%	8.81%	-9.28%	9.14%	7.34%	0.01%	2.82%	2.21%
73 Red Willow	11.97%	10.97%	1.23%	0.01%	2.86%	2.27%	2.30%	6.46%	5.88%
74 Richardson	10.94%	9.93%	-0.99%	-6.74%	28.22%	15.43%	0.13%	3.10%	2.39%
75 Rock	2.71%	2.23%	-1.53%	-1.87%	-12.01%	-17.51%	0.00%	-0.07%	-0.25%
76 Saline	8.78%	7.20%	2.50%	0.76%	2.85%	2.85%	0.73%	3.22%	2.62%
77 Sarpy	10.81%	7.49%	13.41%	4.81%	8.97%	8.97%	-1.49%	11.26%	6.66%
78 Saunders	17.50%	13.10%	20.18%	17.56%	15.04%	14.50%	-1.06%	9.21%	6.95%
79 ScottsBluff	7.58%	7.16%	1.33%	0.24%	-1.17%	-3.03%	-4.19%	4.18%	3.66%
80 Seward	8.00%	6.66%	3.52%	0.01%	5.59%	1.43%	2.87%	4.99%	4.14%
81 Sheridan	2.89%	2.77%	1.29%	0.98%	1.50%	0.46%	0.78%	1.20%	1.14%
82 Sherman	16.78%	15.44%	26.11%	24.01%	87.08%	85.71%	0.09%	6.79%	6.45%
83 Sioux	-0.87%	-4.34%	0.10%	0.10%	-2.82%	-7.64%	-0.08%	-0.23%	-0.70%
84 Stanton	8.49%	7.36%	3.88%	1.86%	5.82%	-1.93%	0.19%	2.58%	1.91%
85 Thayer	5.47%	4.50%	1.83%	1.62%	3.72%	0.28%	0.02%	0.99%	0.72%
86 Thomas	8.31%	7.18%	2.35%	2.21%	-0.36%	-2.44%	4.98%	5.31%	5.11%
87 Thurston	14.23%	13.90%	5.52%	4.66%	5.85%	4.82%	0.02%	2.32%	2.22%
88 Valley	6.22%	5.34%	47.24%	40.19%	0.56%	-2.85%	2.73%	6.23%	5.50%
89 Washington	9.10%	7.55%	15.86%	6.72%	5.52%	-0.93%	0.02%	7.37%	5.16%
90 Wayne	11.20%	10.33%	22.84%	2.17%	-1.94%	-5.23%	6.59%	8.71%	6.83%
91 Webster	19.13%	18.68%	15.05%	4.93%	9.58%	9.03%	6.33%	8.50%	8.01%
92 Wheeler	57.10%	55.59%	79.58%	79.58%	-12.25%	-12.82%	5.94%	9.15%	9.04%
93 York	5.44%	4.54%	3.53%	2.86%	4.17%	-0.39%	3.60%	4.06%	3.68%
State Totals	8.48%	6.68%	6.88%	4.19%	5.07%	1.56%	1.37%	5.68%	4.33%

2021 Value & Taxes Levied by Taxing Subdivision & by Property Type

State Population (2020 census)	1,961,504
Residential & Recreational Records:	716,545
Commercial, Indust., & Mineral Records:	78,150
Agricultural Records:	303,982
Total Taxable Real Property Records:	1,098,677

Taxable Aground Acres:	
Irrigated	9,355,646.34
Dryland	9,989,016.35
Grassland	25,588,088.07
Wasteland	735,304.80
Other	230,339.82
Total Acres	45,898,395.38

	Taxing Subdivision:	2021 VALUE	2021 TAXES	Average Tax Rate	Taxes % of Total
A	TOWNSHIPS	\$49,224,189,103	\$20,098,091	0.0408	0.43%
B	MISCELLANEOUS DISTRICTS	710,786,826,801	187,343,145	0.0264	3.96%
C	FIRE DISTRICTS	155,336,560,504	57,649,194	0.0371	1.22%
D	EDUCATIONAL SERVICE UNITS	270,323,853,882	40,596,517	0.0150	0.86%
E	NATURAL RESOURCE DISTRICTS	270,323,853,906	80,074,500	0.0296	1.69%
F	COMMUNITY COLLEGE	270,323,853,896	250,484,129	0.0927	5.30%
G	COUNTY	270,323,853,894	770,733,199	0.2851	16.30%
H	CITY OR VILLAGE	120,209,702,115	504,542,267	0.4197	10.67%
I	SCHOOL DISTRICTS *	270,323,853,896	2,817,322,422	1.0422	59.58%
	STATE TOTAL COUNTY	\$270,323,853,894	\$4,728,843,465	1.7493	100.00%

* Includes Learning Community and all School Bonds

	Property Type:	2021 VALUE	2021 TAXES	Average Tax Rate	Taxes % of Total
A	RAILROADS	\$6,168,472,641	\$94,688,012	1.5350	2.00%
B	PUBLIC SERVIC ENTITIES	3,351,350,493	57,032,671	1.7018	1.21%
C	COMMERCIAL & INDUST. EQUIP.	6,901,888,166	130,881,638	1.8963	2.77%
D	AGRIC. MACHINERY & EQUIP.	3,531,764,671	46,186,559	1.3077	0.98%
E	AG-OUTBLDG & FARM SITE LAND	4,160,233,614	54,449,015	1.3088	1.15%
F	AGRICULTURAL LAND	88,308,169,055	1,146,081,090	1.2978	24.24%
G	COMMERCIAL, INDUST., & MINERAL	40,662,803,941	832,652,826	2.0477	17.61%
H	RESIDENTIAL **	117,239,171,313	2,366,681,252	2.0187	50.05%
	STATE TOTAL COUNTY	\$270,323,853,894	\$4,728,843,465	1.7493	100.00%

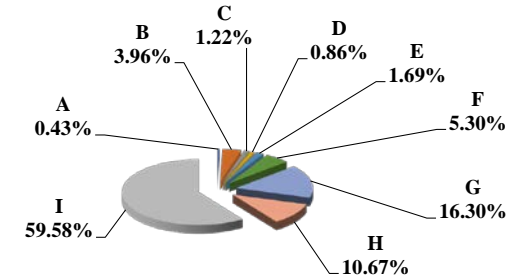
	Property Type:	2021 VALUE	Value % of Total
A	RAILROADS	\$6,168,472,641	2.28%
B	PUBLIC SERVIC ENTITIES	3,351,350,493	1.24%
C	COMMERCIAL & INDUST. EQUIP.	6,901,888,166	2.55%
D	AGRIC. MACHINERY & EQUIP.	3,531,764,671	1.31%
E	AG-OUTBLDG & FARM SITE LAND	4,160,233,614	1.54%
F	AGRICULTURAL LAND	88,308,169,055	32.67%
G	COMMERCIAL, INDUST., & MINERAL	40,662,803,941	15.04%
H	RESIDENTIAL **	117,239,171,313	43.37%
	STATE TOTAL COUNTY	\$270,323,853,894	100.00%

** Residential includes ag-dwelling & farm home site land.

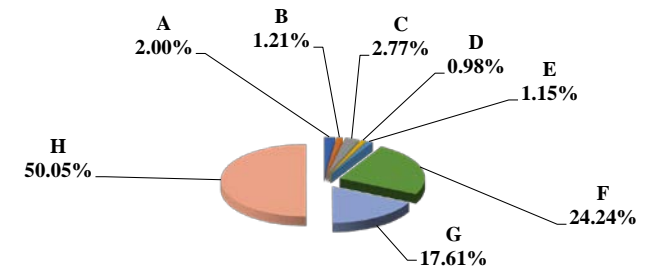
94 STATE TOTAL COUNTY

2021 Levels of Value	
Residential:	0%
Commercial:	0%
Agricultural:	0%
Ag Special Value:	0%

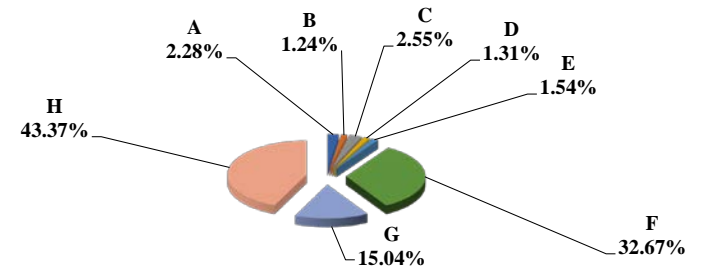
Property Taxes Levied by Local Governments



Property Taxes by Property Type



Value by Property Type



2021 Value & Taxes Levied by Taxing Subdivision & by Property Type

County Seat:	Fremont, NE	Taxable Aground Acres:	
County Population:	37,167	Irrigated	112,409.66
Residential & Recreational Records:	14,774	Dryland	150,776.76
Commercial, Indust., & Mineral Records:	1,786	Grassland	15,978.93
Agricultural Records:	4,302	Wasteland	16,469.60
Total Taxable Real Property Records:	20,862	Other	0.00
		Total Acres	295,634.95

	Taxing Subdivision:	2021 VALUE	2021 TAXES	Average Tax Rate	Taxes % of Total
A	TOWNSHIPS	\$2,667,809,694	\$1,991,893	0.0747	2.60%
B	MISCELLANEOUS DISTRICTS	5,077,146,523	673,449	0.0133	0.88%
C	FIRE DISTRICTS	2,717,450,408	1,138,640	0.0419	1.49%
D	EDUCATIONAL SERVICE UNITS	4,755,853,399	713,390	0.0150	0.93%
E	NATURAL RESOURCE DISTRICTS	4,755,853,400	1,421,512	0.0299	1.85%
F	COMMUNITY COLLEGE	4,755,853,398	4,518,081	0.0950	5.90%
G	COUNTY	4,755,853,398	10,925,709	0.2297	14.26%
H	CITY OR VILLAGE	2,233,221,781	7,803,159	0.3494	10.18%
I	SCHOOL DISTRICTS *	4,755,853,400	47,446,744	0.9976	61.91%
	DODGE COUNTY	\$4,755,853,398	\$76,632,575	1.6113	100.00%

* Includes Learning Community and all School Bonds

	Property Type:	2021 VALUE	2021 TAXES	Average Tax Rate	Taxes % of Total
A	RAILROADS	\$129,291,184	\$2,017,875	1.5607	2.63%
B	PUBLIC SERVIC ENTITIES	43,228,846	689,518	1.5950	0.90%
C	COMMERCIAL & INDUST. EQUIP.	150,945,073	2,649,359	1.7552	3.46%
D	AGRIC. MACHINERY & EQUIP.	50,947,216	635,395	1.2472	0.83%
E	AG-OUTBLDG & FARM SITE LAND	57,528,798	711,442	1.2367	0.93%
F	AGRICULTURAL LAND	1,601,984,617	20,243,767	1.2637	26.42%
G	COMMERCIAL, INDUST., & MINERAL	674,550,731	12,615,745	1.8702	16.46%
H	RESIDENTIAL **	2,047,376,933	37,069,475	1.8106	48.37%
	DODGE COUNTY	\$4,755,853,398	\$76,632,575	1.6113	100.00%

	Property Type:	2021 VALUE	Value % of Total
A	RAILROADS	\$129,291,184	2.72%
B	PUBLIC SERVIC ENTITIES	43,228,846	0.91%
C	COMMERCIAL & INDUST. EQUIP.	150,945,073	3.17%
D	AGRIC. MACHINERY & EQUIP.	50,947,216	1.07%
E	AG-OUTBLDG & FARM SITE LAND	57,528,798	1.21%
F	AGRICULTURAL LAND	1,601,984,617	33.68%
G	COMMERCIAL, INDUST., & MINERAL	674,550,731	14.18%
H	RESIDENTIAL **	2,047,376,933	43.05%
	DODGE COUNTY	\$4,755,853,398	100.00%

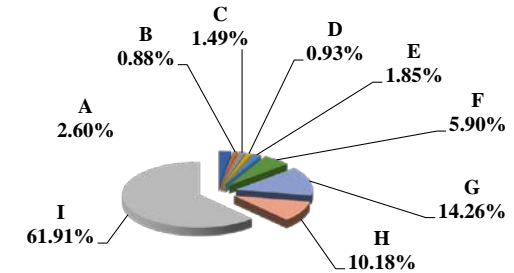
** Residential includes ag-dwelling & farm home site land.

27 DODGE COUNTY

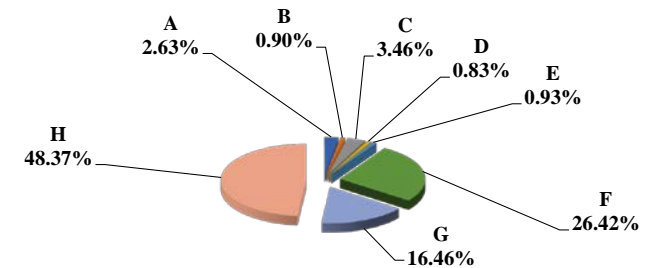
2021 Levels of Value

Residential:	96%
Commercial:	97%
Agricultural:	73%
Ag Special Value:	--

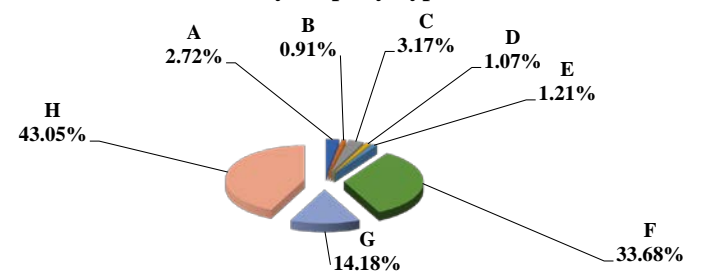
Property Taxes Levied by Local Governments



Property Taxes by Property Type



Value by Property Type



2021 Value & Taxes Levied by Taxing Subdivision & by Property Type

County Seat: Omaha, NE
County Population: 584,526
 Residential & Recreational Records: 187,399
 Commercial, Indust., & Mineral Records: 12,291
 Agricultural Records: 1,716
Total Taxable Real Property Records: 201,406

Taxable Aground Acres:
 Irrigated 11,723.15
 Dryland 42,114.54
 Grassland 11,755.58
 Wasteland 2,619.48
 Other 1,017.00
Total Acres 69,229.75

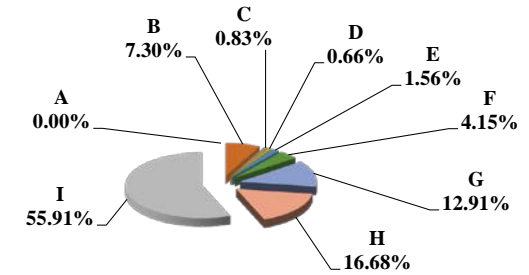
28 DOUGLAS COUNTY

2021 Levels of Value
 Residential: 94%
 Commercial: 94%
 Agricultural: --
 Ag Special Value: 71%

	Taxing Subdivision:	2021 VALUE	2021 TAXES	Average Tax Rate	Taxes % of Total
A	TOWNSHIPS	\$0	\$0		0.00%
B	MISCELLANEOUS DISTRICTS	164,623,489,855	89,664,979	0.0545	7.30%
C	FIRE DISTRICTS	10,669,099,185	10,183,613	0.0955	0.83%
D	EDUCATIONAL SERVICE UNITS	53,646,701,190	8,047,493	0.0150	0.66%
E	NATURAL RESOURCE DISTRICTS	53,646,701,190	19,130,420	0.0357	1.56%
F	COMMUNITY COLLEGE	53,646,701,190	50,964,875	0.0950	4.15%
G	COUNTY	53,646,701,190	158,574,315	0.2956	12.91%
H	CITY OR VILLAGE	43,497,505,285	204,859,333	0.4710	16.68%
I	SCHOOL DISTRICTS *	53,646,701,190	686,511,096	1.2797	55.91%
	DOUGLAS COUNTY	\$53,646,701,190	\$1,227,936,122	2.2889	100.00%

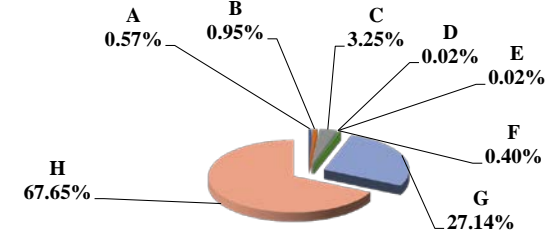
* Includes Learning Community and all School Bonds

Property Taxes Levied by Local Governments



	Property Type:	2021 VALUE	2021 TAXES	Average Tax Rate	Taxes % of Total
A	RAILROADS	\$327,903,740	\$7,044,052	2.1482	0.57%
B	PUBLIC SERVIC ENTITIES	527,351,365	11,669,829	2.2129	0.95%
C	COMMERCIAL & INDUST. EQUIP.	1,793,448,160	39,877,916	2.2235	3.25%
D	AGRIC. MACHINERY & EQUIP.	11,649,090	203,153	1.7439	0.02%
E	AG-OUTBLDG & FARM SITE LAND	16,236,710	294,888	1.8162	0.02%
F	AGRICULTURAL LAND	275,106,655	4,867,260	1.7692	0.40%
G	COMMERCIAL, INDUST., & MINERAL	14,749,867,520	333,190,784	2.2589	27.13%
H	RESIDENTIAL **	35,945,137,950	830,597,827	2.3107	67.64%
	DOUGLAS COUNTY	\$53,646,701,190	\$1,227,936,122	2.2889	99.98%

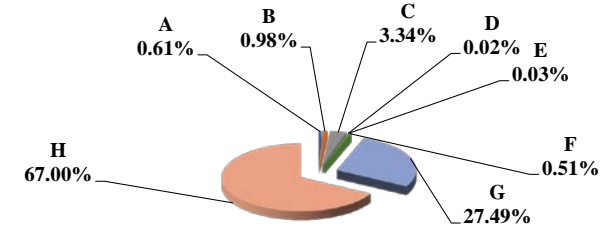
Property Taxes by Property Type



	Property Type:	2021 VALUE	Value % of Total
A	RAILROADS	\$327,903,740	0.61%
B	PUBLIC SERVIC ENTITIES	527,351,365	0.98%
C	COMMERCIAL & INDUST. EQUIP.	1,793,448,160	3.34%
D	AGRIC. MACHINERY & EQUIP.	11,649,090	0.02%
E	AG-OUTBLDG & FARM SITE LAND	16,236,710	0.03%
F	AGRICULTURAL LAND	275,106,655	0.51%
G	COMMERCIAL, INDUST., & MINERAL	14,749,867,520	27.49%
H	RESIDENTIAL **	35,945,137,950	67.00%
	DOUGLAS COUNTY	\$53,646,701,190	100.00%

** Residential includes ag-dwelling & farm home site land.

Value by Property Type



2021 Value & Taxes Levied by Taxing Subdivision & by Property Type

County Seat:	Papillion, NE	Taxable Aground Acres:
County Population:	190,604	Irrigated 5,931.68
Residential & Recreational Records:	63,004	Dryland 57,280.44
Commercial, Indust., & Mineral Records:	3,136	Grassland 11,943.30
Agricultural Records:	1,792	Wasteland 2,763.80
Total Taxable Real Property Records:	67,932	Other 803.53
		Total Acres 78,722.75

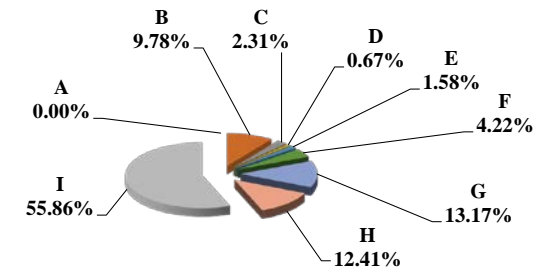
77 SARP COUNTY

2021 Levels of Value	
Residential:	96%
Commercial:	93%
Agricultural:	--
Ag Special Value:	73%

	Taxing Subdivision:	2021 VALUE	2021 TAXES	Average Tax Rate	Taxes % of Total
A	TOWNSHIPS	\$0	\$0		0.00%
B	MISCELLANEOUS DISTRICTS	37,059,013,401	43,007,073	0.1161	9.78%
C	FIRE DISTRICTS	9,571,279,578	10,161,000	0.1062	2.31%
D	EDUCATIONAL SERVICE UNITS	19,513,624,113	2,927,048	0.0150	0.67%
E	NATURAL RESOURCE DISTRICTS	19,513,624,113	6,960,315	0.0357	1.58%
F	COMMUNITY COLLEGE	19,513,624,113	18,537,948	0.0950	4.22%
G	COUNTY	19,513,624,113	57,935,920	0.2969	13.17%
H	CITY OR VILLAGE	10,067,694,026	54,565,487	0.5420	12.41%
I	SCHOOL DISTRICTS *	19,513,624,115	245,672,980	1.2590	55.86%
	SARP COUNTY	\$19,513,624,113	\$439,767,770	2.2536	100.00%

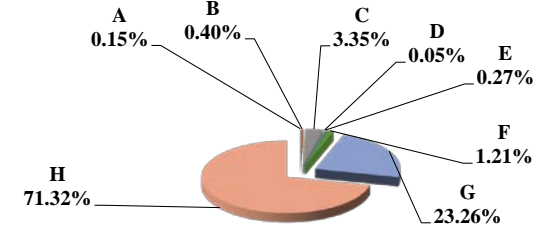
* Includes Learning Community and all School Bonds

Property Taxes Levied by Local Governments



	Property Type:	2021 VALUE	2021 TAXES	Average Tax Rate	Taxes % of Total
A	RAILROADS	\$34,482,138	\$645,836	1.8730	0.15%
B	PUBLIC SERVIC ENTITIES	86,152,828	1,747,840	2.0288	0.40%
C	COMMERCIAL & INDUST. EQUIP.	685,440,192	14,741,661	2.1507	3.35%
D	AGRIC. MACHINERY & EQUIP.	11,601,715	204,298	1.7609	0.05%
E	AG-OUTBLDG & FARM SITE LAND	70,271,838	1,184,348	1.6854	0.27%
F	AGRICULTURAL LAND	313,015,545	5,325,670	1.7014	1.21%
G	COMMERCIAL, INDUST., & MINERAL	4,760,575,930	102,294,503	2.1488	23.26%
H	RESIDENTIAL **	13,552,083,927	313,623,614	2.3142	71.32%
	SARP COUNTY	\$19,513,624,113	\$439,767,770	2.2536	100.00%

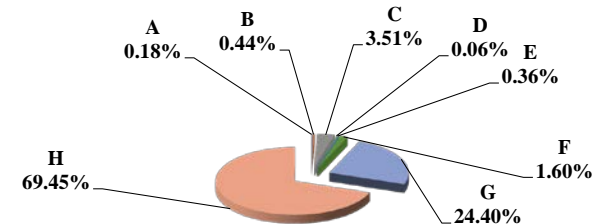
Property Taxes by Property Type



	Property Type:	2021 VALUE	Value % of Total
A	RAILROADS	\$34,482,138	0.18%
B	PUBLIC SERVIC ENTITIES	86,152,828	0.44%
C	COMMERCIAL & INDUST. EQUIP.	685,440,192	3.51%
D	AGRIC. MACHINERY & EQUIP.	11,601,715	0.06%
E	AG-OUTBLDG & FARM SITE LAND	70,271,838	0.36%
F	AGRICULTURAL LAND	313,015,545	1.60%
G	COMMERCIAL, INDUST., & MINERAL	4,760,575,930	24.40%
H	RESIDENTIAL **	13,552,083,927	69.45%
	SARP COUNTY	\$19,513,624,113	100.00%

** Residential includes ag-dwelling & farm home site land.

Value by Property Type



2021 Value & Taxes Levied by Taxing Subdivision & by Property Type

County Seat:	Blair, NE	Taxable Aground Acres:	
County Population:	20,865	Irrigated	16,921.21
Residential & Recreational Records:	8,087	Dryland	151,958.85
Commercial, Indust., & Mineral Records:	749	Grassland	26,534.03
Agricultural Records:	4,557	Wasteland	17,934.21
Total Taxable Real Property Records:	13,393	Other	78.98
		Total Acres	213,427.28

	Taxing Subdivision:	2021 VALUE	2021 TAXES	Average Tax Rate	Taxes % of Total
A	TOWNSHIPS	\$2,866,260,697	\$723,817	0.0253	1.17%
B	MISCELLANEOUS DISTRICTS	15,108,397,067	2,272,645	0.0150	3.67%
C	FIRE DISTRICTS	2,817,079,670	1,089,289	0.0387	1.76%
D	EDUCATIONAL SERVICE UNITS	3,540,764,105	531,116	0.0150	0.86%
E	NATURAL RESOURCE DISTRICTS	3,540,764,107	1,262,957	0.0357	2.04%
F	COMMUNITY COLLEGE	3,540,764,107	3,363,730	0.0950	5.43%
G	COUNTY	3,540,764,107	10,765,669	0.3040	17.39%
H	CITY OR VILLAGE	913,121,420	3,670,633	0.4020	5.93%
I	SCHOOL DISTRICTS *	3,540,764,105	38,243,783	1.0801	61.76%
	WASHINGTON COUNTY	\$3,540,764,107	\$61,923,640	1.7489	100.00%

* Includes Learning Community and all School Bonds

	Property Type:	2021 VALUE	2021 TAXES	Average Tax Rate	Taxes % of Total
A	RAILROADS	\$40,887,719	\$698,323	1.7079	1.13%
B	PUBLIC SERVIC ENTITIES	36,933,628	683,517	1.8507	1.10%
C	COMMERCIAL & INDUST. EQUIP.	209,363,624	3,539,013	1.6904	5.72%
D	AGRIC. MACHINERY & EQUIP.	34,405,216	546,125	1.5873	0.88%
E	AG-OUTBLDG & FARM SITE LAND	82,371,505	1,338,761	1.6253	2.16%
F	AGRICULTURAL LAND	883,018,865	13,962,109	1.5812	22.55%
G	COMMERCIAL, INDUST., & MINERAL	410,158,585	7,464,282	1.8199	12.05%
H	RESIDENTIAL **	1,843,624,965	33,691,510	1.8275	54.41%
	WASHINGTON COUNTY	\$3,540,764,107	\$61,923,640	1.7489	100.00%

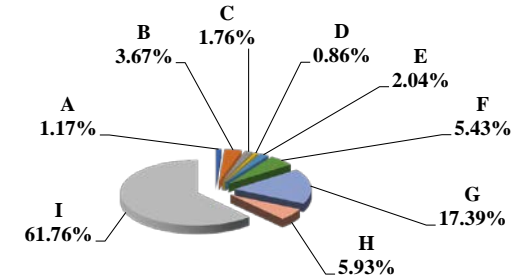
	Property Type:	2021 VALUE	Value % of Total
A	RAILROADS	\$40,887,719	1.15%
B	PUBLIC SERVIC ENTITIES	36,933,628	1.04%
C	COMMERCIAL & INDUST. EQUIP.	209,363,624	5.91%
D	AGRIC. MACHINERY & EQUIP.	34,405,216	0.97%
E	AG-OUTBLDG & FARM SITE LAND	82,371,505	2.33%
F	AGRICULTURAL LAND	883,018,865	24.94%
G	COMMERCIAL, INDUST., & MINERAL	410,158,585	11.58%
H	RESIDENTIAL **	1,843,624,965	52.07%
	WASHINGTON COUNTY	\$3,540,764,107	100.00%

** Residential includes ag-dwelling & farm home site land.

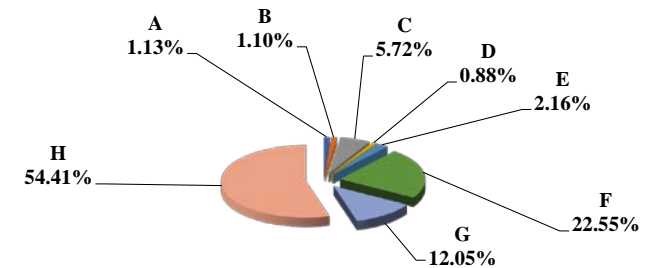
89 WASHINGTON COUNTY

2021 Levels of Value	
Residential:	94%
Commercial:	100%
Agricultural:	--
Ag Special Value:	75%

Property Taxes Levied by Local Governments



Property Taxes by Property Type



Value by Property Type

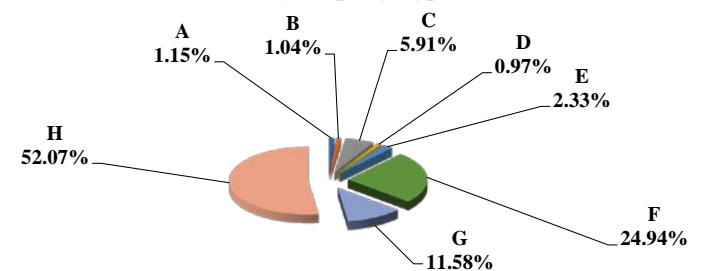


Table 7 2021 Taxable Value, Property Taxes Levied, and Average Property Tax Rate by County

County No. & Name	Total Value	Property Taxes Levied ¹	Average Tax Rate	County No. & Name	Total Value	Property Taxes Levied ¹	Average Tax Rate
1 ADAMS	3,897,656,499	\$ 66,373,097.26	1.7029%	48 JEFFERSON	1,840,981,881	\$ 28,659,835.28	1.5568%
2 ANTELOPE	2,460,901,512	29,017,248.66	1.1791%	49 JOHNSON	971,023,732	14,342,967.88	1.4771%
3 ARTHUR	240,755,116	2,911,381.86	1.2093%	50 KEARNEY	1,853,668,831	25,781,473.72	1.3908%
4 BANNER	272,715,763	4,115,779.10	1.5092%	51 KEITH	1,919,574,989	25,875,446.04	1.3480%
5 BLAINE	344,867,171	3,315,037.79	0.9613%	52 KEYA PAHA	477,973,722	3,813,419.80	0.7978%
6 BOONE	2,295,624,579	22,409,327.04	0.9762%	53 KIMBALL	706,610,544	12,443,502.02	1.7610%
7 BOX BUTTE	1,517,735,099	25,894,970.30	1.7062%	54 KNOX	2,240,360,609	28,093,635.91	1.2540%
8 BOYD	587,083,493	6,958,797.26	1.1853%	55 LANCASTER	32,609,379,673	633,686,847.52	1.9433%
9 BROWN	894,125,478	11,839,166.06	1.3241%	56 LINCOLN	5,153,887,956	85,923,979.72	1.6672%
10 BUFFALO	6,325,256,544	108,847,368.29	1.7208%	57 LOGAN	348,613,143	4,239,792.60	1.2162%
11 BURT	1,789,104,248	26,437,865.38	1.4777%	58 LOUP	317,553,115	3,449,038.00	1.0861%
12 BUTLER	2,430,262,852	31,787,064.88	1.3080%	59 MADISON	4,393,398,645	75,002,468.20	1.7072%
13 CASS	4,034,365,898	72,238,252.15	1.7906%	60 MCPHERSON	318,785,335	3,320,115.30	1.0415%
14 CEDAR	2,524,296,557	30,038,942.12	1.1900%	61 MERRICK	1,784,710,323	24,702,474.44	1.3841%
15 CHASE	1,391,112,815	16,214,988.96	1.1656%	62 MORRILL	1,111,929,489	18,442,506.98	1.6586%
16 CHERRY	2,136,823,861	22,880,422.66	1.0708%	63 NANCE	1,077,066,953	14,217,949.06	1.3201%
17 CHEYENNE	1,398,536,412	26,070,807.66	1.8641%	64 NEMAHA	1,185,659,756	17,713,344.68	1.4940%
18 CLAY	2,079,507,480	28,267,899.18	1.3594%	65 NUCKOLLS	1,136,987,164	14,849,357.84	1.3060%
19 COLFAX	1,935,756,993	29,519,022.98	1.5249%	66 OTOE	2,475,364,808	42,359,718.59	1.7113%
20 CUMING	2,730,816,899	31,579,670.98	1.1564%	67 PAWNEE	785,810,273	10,459,506.58	1.3310%
21 CUSTER	3,450,938,930	43,843,486.06	1.2705%	68 PERKINS	1,160,625,959	13,757,890.96	1.1854%
22 DAKOTA	1,982,804,025	35,252,129.15	1.7779%	69 PHELPS	2,272,528,150	31,230,456.20	1.3743%
23 DAWES	979,344,579	16,777,214.10	1.7131%	70 PIERCE	1,960,977,831	23,841,617.08	1.2158%
24 DAWSON	3,378,328,434	55,090,238.48	1.6307%	71 PLATTE	5,932,549,808	81,033,721.00	1.3659%
25 DEUEL	400,662,266	6,185,230.32	1.5438%	72 POLK	1,795,436,863	22,124,409.64	1.2323%
26 DIXON	1,417,190,402	19,825,434.58	1.3989%	73 RED WILLOW	1,289,463,688	20,372,678.50	1.5799%
27 DODGE	4,755,853,398	76,632,574.94	1.6113%	74 RICHARDSON	1,415,348,326	21,112,701.04	1.4917%
28 DOUGLAS	53,646,701,190	1,227,936,122.32	2.2889%	75 ROCK	661,423,288	7,571,426.50	1.1447%
29 DUNDY	886,182,155	9,308,440.84	1.0504%	76 SALINE	2,420,327,166	37,055,070.72	1.5310%
30 FILLMORE	2,377,054,926	27,426,748.50	1.1538%	77 SARPY	19,513,624,113	439,767,769.50	2.2536%
31 FRANKLIN	975,438,513	13,795,882.16	1.4143%	78 SAUNDERS	4,280,752,265	68,641,803.04	1.6035%
32 FRONTIER	862,133,146	11,398,633.64	1.3221%	79 SCOTTS BLUFF	3,144,391,357	64,918,478.66	2.0646%
33 FURNAS	960,202,925	14,434,671.50	1.5033%	80 SEWARD	3,219,646,281	45,305,591.52	1.4072%
34 GAGE	3,234,510,911	54,659,809.22	1.6899%	81 SHERIDAN	1,136,228,299	16,932,220.96	1.4902%
35 GARDEN	773,144,744	8,536,385.12	1.1041%	82 SHERMAN	937,358,929	12,453,711.58	1.3286%
36 GARFIELD	443,887,754	7,002,516.96	1.5775%	83 SIOUX	662,271,912	7,336,496.08	1.1078%
37 GOSPER	884,304,830	10,972,861.00	1.2408%	84 STANTON	1,596,750,732	22,479,325.68	1.4078%
38 GRANT	321,647,940	3,107,985.56	0.9663%	85 THAYER	1,882,486,091	19,915,201.19	1.0579%
39 GREELEY	947,621,355	11,896,853.46	1.2554%	86 THOMAS	336,100,462	3,508,086.58	1.0438%
40 HALL	5,925,061,465	114,961,524.08	1.9403%	87 THURSTON	1,002,763,252	15,762,303.02	1.5719%
41 HAMILTON	2,931,343,374	37,482,107.25	1.2787%	88 VALLEY	898,169,421	14,835,677.84	1.6518%
42 HARLAN	987,781,379	13,682,655.20	1.3852%	89 WASHINGTON	3,540,764,107	61,923,639.96	1.7489%
43 HAYES	490,353,047	5,906,129.92	1.2045%	90 WAYNE	1,975,621,783	28,867,354.48	1.4612%
44 HITCHCOCK	701,096,012	9,758,947.48	1.3920%	91 WEBSTER	1,029,008,419	14,798,784.06	1.4382%
45 HOLT	2,879,219,725	39,990,114.60	1.3889%	92 WHEELER	591,212,725	5,958,690.60	1.0079%
46 HOOKER	335,896,635	3,142,238.60	0.9355%	93 YORK	3,342,149,744	44,306,244.44	1.3257%
47 HOWARD	1,400,522,653	19,930,688.15	1.4231%				
				STATE TOTALS	270,323,853,894	\$ 4,728,843,464.75	1.7493%

¹ Property taxes levied include the portion of taxes reimbursed by the state for homestead exemptions, personal property exemptions and real property tax credit.



GLOSSARY OF EDUCATIONAL TERMS

Academic Advisors Academic advisors work with students to identify career and educational goals. Academic Advisors engage students in designing and implementing an education plan focused on program completion. Academic Advisors are also responsible for understanding and interpreting College policies and for helping to facilitate a student's success.

Academic Counselor Academic Counselors assist students who need to strengthen their basic skills in reading, writing, and/or math, and students who are English language learners.

Accreditation In the United States, schools and colleges voluntarily seek accreditation from non-governmental bodies. An institutional accrediting agency evaluates an entire educational organization in terms of its mission and the agency's standards or criteria. It accredits the organization as a whole. Besides assessing formal educational activities, it evaluates such things as governance and administration, financial stability, admissions and student services, institutional resources, student learning, institutional effectiveness, and relationships with internal and external constituencies. MCC is accredited by the Higher Learning Commission (HLC). Accreditation makes it possible to transfer completed courses to most other institutions.

Adult Education (AE) AE is a program sponsored jointly by the Nebraska State Department of Education and Metropolitan Community College. The student is offered the opportunity to develop basic skills in reading, writing and mathematics.

Advocacy Counselors provide services tailored to address nonacademic concerns, complex academic or financial situations, personal and emotional well-being or crisis, that may be affecting a student's success academically. They provide support, intervention, and referrals to community resources.

Applied Technology Course Course offerings in an instructional program intended to prepare individuals for immediate entry into a specific occupation or career, within the skilled trades. The term "occupational course" is often used in the same context.

Apprenticeship MCC offers a four-year apprenticeship training program in electrical and plumbing trades.

Articulation Term used to describe the courses taught at MCC that the four-year institution will accept because the content is the same. An Articulation Agreement is an officially approved agreement between two institutions, which allows students to apply credits earned at one institution toward advanced standing, entry or transfer into a specific program at the other institution. Agreements can approve a course to transfer as equivalent to another course, or approve an entire associate degree to transfer to a specific four-year program. Such agreements help students make smooth transitions from one institution to another by minimizing duplication of coursework.

Assessment Services A basic skills assessment program is available on each campus. The student participates in basic skills assessment in reading, English, science and mathematics.

Attrition Withdrawal from an institution without formal completion.

Awards MCC awards certificates and degrees upon successful completion of a course of study:

Certificate of Achievement A certificate is awarded for a program of study that is at least 48 credit hours in length.

Career Certificate Represents a structured sequence of courses that may be completed in a relatively short period of time – single term to multiple terms.

Degree The associate degree is offered to a student completing a two-year program of study. MCC offers Associate in Arts (AA) degrees, Associate in Science degrees (AS), Associate in Applied Science (AAS) degrees, and Associate in Science in Nursing (ASN) degrees.

Blended Course Combines elements of online, videoconferencing and on-campus learning, with on-campus time reserved for active learning and application. Splits online and on-campus time as course content dictates.

Board of Governors Scholarship for Graduating Seniors All graduation high school seniors in the four-county area are eligible to apply for this competitive scholarship which pays for all tuition and facility fees for up to 18 credit hours for eight academic quarters.

Board of Governors Special Recognition Scholarship The Board of Governors of the Metropolitan Community College Area established the Special Recognition Scholarships valued at \$1,000 and no more than eleven scholarships are awarded each fiscal year. The scholarship is to be used only for tuition and mandatory fees at Metropolitan Community College.

Canvas A comprehensive and flexible e-Learning software platform that delivers a complete course management system.

Career Academy Designed to provide an opportunity for high school juniors and seniors to learn specific career knowledge and skills prior to high school graduation. Career Academy programs culminate in a career certificate or specialist diploma.

Career Services A wide range of career, employment and support services are available at the College's Elkhorn Valley, Fort Omaha, and South Omaha campuses. Career Services staff members provide individualized assistance to people in making career decisions, seeking employment opportunities, and upgrading skills to retain employment.

College for Kids A summer enrichment program for children ages 3-12 for the purpose of introducing children and their parents to the college environment and providing a service to the constituents of MCC's four-county area.

College for Teens A summer enrichment program for children ages 12-17 for the purpose of introducing teenagers and their parents to the college environment and providing a service to the constituents of MCC's four-county area.

CollegeNOW! CollegeNOW! is a program specifically designed for high school students to jumpstart their college education. Students enroll into sections taught by MCC faculty on campus or online.

College Success Navigator The College Success Navigator (CSN) provides proactive, ongoing, individualized support designed to help students persist and successfully complete their education and career goals.

Community College An educational institution operating and offering programs pursuant to Nebraska Statutes Sections 85-1501 to 85-1540.

Concurrent Enrollment Partnership between MCC and high school districts throughout the greater Omaha area. Concurrent enrollment allows high school students to earn both high school and college credit at same time. MCC credits earned may transfer to other college or university which accepts MCC credits. Courses are taught in the individual high school classroom by high school teachers that meet the MCC faculty requirements.

Contact Center The contact center is a multifaceted knowledge base available to help with students questions.

Contact Hours Refers to the amount of time a student is in the classroom. Seat time is another term used to define contact hours.

Continuing Education The Continuing Education department offers non-credit technology, enrichment, recreational and career-oriented courses at College campuses and centers, cooperating schools, community centers, businesses and other local facilities.

Co-requisite Requirements to enter selected courses have been established. A co-requisite course is a course that is required to be taken in conjunction with another course.

Course Description This is a statement found in the College catalog which identifies the content of a specific course.

Course Number This number identifies a specific course, such as MATH 1220 (Business Mathematics).

Course Objectives Each course offered in the college has defined objectives which all faculty have agreed make up the essentials of the course. These objectives are part of the syllabus distributed at the beginning of each class. Individual instructors may determine how to best assess the extent to which students have mastered these objectives: tests, homework assignments, presentations, research projects.

Course Section This number, an example shown here as "1A", identifies a specific class such as BSAD 1000-1A (Introduction to Business at Elkhorn Valley on Monday, Wednesday and Friday [MWF] from 10:00 AM to 10:50 AM)

Course Subject This four letter code identifies the area of study, such as English (ENGL).

Credit Courses that apply to a degree or certificate awarded by Metropolitan Community College or meet pre-requisites for college level courses (Credit for developmental courses does not apply toward a degree, but satisfies pre-requisites for courses in degree programs.)

Credit Hour This is a unit used in giving credit for a course and usually determines the number of hours per week the student is in class.

Course Weight A number assigned by the state to each credit and noncredit course for funding purposes.

- 0.0 = **Nonreimbursable** programs, are those that are not reimbursed with state funding, e.g. recreational, leisure
- 1.0 = **General Education** programs, a series of core requirements for each program including courses in communication, critical thinking, information literacy, numeracy, scientific inquiry and social cultural awareness
- 1.5 = **Career Education** programs e.g. Human Services, Criminal Justice, Child Care
- 2.0 = **Technical Education** programs e.g., Information Technology, Nursing, Welding, Autobody Technology

Degrees See Awards

Development Institutional efforts to bring in external financial resources to supplement college budgets. This includes private donations, in-kind gifts, and public/private grants.

Dual Enrollment Dual enrollment allows high school students to take college classes while they are still enrolled in high school. MCC offers five program pathways for High School students to enroll for dual enrollment: CollegeNow!, Concurrent Enrollment, Kickstart Online Institute, Gateway to College, and Career Academy.

Dual Enrollment Navigator (DEN) The Dual Enrollment Navigator is embedded in assigned high schools to enhance dual enrollment and support the transition of high school students to MCC. Develops relationships and partners with MCC divisions, 9-12 teachers, and MCC faculty and staff to orient students, assist registration, advise placement, instruct technology, and answer questions to ultimately promote student learning and success. Represents MCC's Secondary Partnerships programs at assigned high schools.

Duplicated Headcount Duplicated headcount counts each student for every course taken. Headcount and Seatcount are also terms associated with duplicated headcount. Unduplicated headcount counts each student only once.

Disability Support Services (DSS) DSS counselors are available on each campus to serve the needs of students with disabilities.

Early Career Navigator (ECN) The Early Career Navigator (ECN) is embedded in high school construction, manufacturing, and/or wheeled trade programs to enhance enrollment in MCC degree programs and Career Academies. The ECN is responsible for building and sustaining the Career Technical Education pathway to enhance early career awareness and work-based learning experiences for middle school and high school students. The ECN assists with Career Academy recruitment, retention and advising.

Expected Family Contribution (EFC) Based on the Free Application for Federal Student Aid (FAFSA), the EFC is used to determine the applicant's eligibility for

federal, state, and institutional student aid and is determined by the US Department of Education.

Elective An elective class permits the student to select a course of his/her choice to apply toward program requirements.

English as a Second Language Classes (ESL) MCC's English as a Second Language (ESL) program offers both credit and non-credit learning options for the student who needs to develop his/her English language proficiency. Both credit and non-credit classes are offered to provide a sequenced program of instruction.

Enrollment Navigator (EN) Enrollment Navigator (EN) provides individualized guidance to students, assisting them through the complexities of the College environment. Connects students to services and resources, tracking progress up to 3 quarters of enrollment. The EN collaborates with internal stakeholders to assist the student as necessary and make certain they are on track with their individualized plan.

F-1 International Students F-1 international students are non-immigrants pursuing a full course of study towards a specific educational or professional objective at an academic institution in the U.S., as designated by the Department of Homeland Security (DHS).

Federal Direct PLUS Loan This loan program is designed to assist the parent(s) who wants to borrow money to help pay for the educational expenses for each child who is a dependent undergraduate student. The student must be enrolled for at least six (6) credit hours.

Federal Direct Loan Program This federal program provides low interest loan(s) to the student from the federal government via the Direct Loan Program. For additional information review the FSA Loan Programs Fact Sheet.

Federal Supplemental Education Opportunity Grant (FSEOG) Students with exceptional financial need are eligible to be awarded this limited grant. Priority is given to the student who is eligible for a Federal Pell Grant.

Federal Work Study (FWS) The Federal Work-Study program provides part time employment for the eligible student. Work study positions are located both on- and off-campus. Students must be enrolled in a minimum of six credit hours per quarter and in Good Standing for Financial Aid Satisfactory Progress to participate in the FWS program.

Flipped Classroom An instructional strategy that reverses the traditional educational arrangement by delivering traditional lecture materials and tests, often online, outside of the classroom and moves activities, including those that may have traditionally been considered homework, into the classroom.

Full-time Student Any student enrolled in 12 or more quarter credit hours per quarter is considered a full-time student. A student enrolled in fewer than 12 quarter credit hours is considered a part-time student.

FTE Full-Time Equivalent. One FTE is equal to 45 credit hours of instruction.

Gateway to College Program Gateway to College is a nationally recognized dual-credit high school diploma completion program. The program serves students ages 16-20 years old who would like an educational setting that is individually tailored for student success.

General Education Development (GED) These classes prepare the adult for the GED examination, which is a nationally standardized test of high school equivalency for adults.

General Education Requirements A series of core requirements that must be completed by every student that completes a degree at MCC.

Grade Point Average (GPA) This is the cumulative, numerical average of the grades the student has received. The range may be from a low of 0.0 to a high of 4.0.

Grading System An alphabetical representation of academic achievement:

- A – Excellent
- B – Above Average
- C – Average
- D – Below Average
- F – Failed

(Grading System cont.)

- I – Incomplete
- P – Pass
- R – Re-enroll
- V – Audit
- W – Withdrawal
- Z – No Grade Reported
- CV – No Grade Issued due to COVID-19

Headcount A measure of enrollment. Unduplicated counts each student only once during the term. Duplicated counts each student for every course taken. Headcount and Seatcount are also terms associated with duplicated headcount.

Hybrid Course This is a coordinated approach to learning, using both online technology and classroom interaction with faculty and peers.

Independent Study Independent study allows a student to pursue, for credit, subject areas of interest outside of the existing College course structure.

Internship This is work related to the student's program of study for which s/he receives college credit. The internship is generally taken near the end of a program of study.

Kickstart Online Institute Kickstart Online Institute (KSOI) is a series of MCC general education courses that are scheduled for college-ready high school students ready to kick start their college degrees while still in high school. All instructors are Nebraska Department of Education certified. KSOI courses count toward most MCC degrees, are transferable, and may count toward high school credit.

Learning Management System Software application used to plan, implement, and assess a specific learning process. It provides an instructor with a way to create and deliver content, monitor student participation, and assess student performance.

Lifelong Learning A process or system through which individuals are able and willing to learn at all stages of life, from preschool years through old age.

Major A major indicates a specific group of classes needed to complete a certificate or degree program. It is also referred to as the program of study.

Math Centers Math Centers provide specialized drop-in math assistance, tutorial software and preparation for math placement exams and are available to all students taking MCC math classes.

MyWay Formerly known as WebAdvisor, MyWay is MCC's online service that is available to students to access the following:

- Register for credit and non-credit classes
- View grades and class schedule
- Request official transcripts
- Drop classes
- Change address
- Obtain account summary by term
- Make a payment
- View and print degree audit
- Online courses

Nebraska Opportunity Grant (NOG) Nebraska residents with financial need are eligible to be awarded this grant. The student must have an EFC that does not exceed 110% of the Federal Pell Grant maximum EFC to be eligible.

Noncredit Refers to programs and courses that are not awarded college academic credit.

Non-Resident An individual who does not qualify for the resident tuition rate and is not an international student is considered a non-resident and his/her assessed tuition is according to the non-resident schedule.

Online Courses Coursework, assignments and testing are all completed online via the Internet. Students can complete their coursework at the time of day and a place convenient to them.

Option A degree or certificate option is a specialization within a program. A degree or certificate is awarded for the program, not the option.

Part-Time Student Any student enrolled in fewer than 12 quarter credit hours is considered a part-time student. A student enrolled in 12 or more quarter credit hours is considered a full-time student.

Pell Grant This Federal program provides a direct grant to the student to help pay college costs. Amounts awarded to the student depend on the cost

of attendance, financial need, EFC, and student's enrollment status.

Persistence A standard measure of attrition. The degree to which a student persists in attaining her/his educational goal.

Prerequisite Requirements to enter selected courses have been established. The student must complete these requirements before enrolling in the course.

Program of Study A program of study indicates a specific group of classes needed to complete a certificate or degree program. It is also referred to as the major.

Quarter This is one of four periods of instruction offered at MCC: Summer (SS), Fall (FA), Winter (WI) and Spring (SP). Each quarter is approximately 10-11 weeks in length.

Remote Delivery Course Offers synchronous delivery of course content through live video conferencing during scheduled class times. Any hands-on or applied learning also occurs remotely, with no on-campus activity required.

Resident A student qualifies to register for resident tuition rates at Metropolitan Community College if s/he meets one of the following criteria:

- Has a Nebraska mailing address (PO Box not acceptable).
- Is a minor whose parents or legal guardian have a Nebraska mailing address (PO Box not acceptable).
- Is married to a spouse who has a Nebraska mailing address (PO Box not acceptable).
- Has attended or graduated from a Nebraska secondary school during the school year immediately prior to registration at MCC.

Retention A student is "retained" when they return the following term (term-to-term retention) or the following academic year (year-to-year retention).

Seatcount A measure of duplicated headcount. Duplicated counts each student for every course taken.

Single Parent Homemaker Services Located at the Fort Omaha Campus, Single Parent/Homemaker provides a wide range of special support services, workshops and personal assistance to single parents, single pregnant women and displaced homemakers.

Tenth Day State aid enrollment is computed using as a cutoff date the tenth (10th) day of instruction (business day) of each term. Tenth day data is not the same as audited or year-end data and should be interpreted as a snapshot of the term.

Term This is one of four periods of instruction offered at MCC: Summer (SS), Fall (FA), Winter (WI) and Spring (SP). Also known as quarter, each term is approximately 10 - 11 weeks in length. The student must register and pay for each term they attend. The academic year begins with fall term.

Transcript An official record of the grades earned in an institution.

Transfer The conveyance of a student's credits from one institution to another.

TRIO Services Specialized TRIO Services counselors are assigned to each campus to provide assistance and support to the student from a low-income, first generation, disabled or educationally disadvantaged background. Program objectives help the student address educational deficiencies and overcome barriers of higher education.

Tutoring Subject-oriented instruction is offered through the learning centers, math centers, and writing centers by certified tutors.

Unduplicated Headcount Unduplicated counts each student only once during the term. Duplicated counts each student for every course taken. Headcount and Seatcount are also terms associated with duplicated headcount.

Vocational Education Training for a specific vocation in industry or trade. Often referred to as "Applied Technology" education.

Work Study Programs The programs are campus-based financial aid programs funded by the federal and state governments and by the institution.

Writing Centers The Writing Centers provide specialized writing assistance. They are open to all students enrolled in the College in either credit or non-credit classes.

GENERAL USE ACRONYMS

A-to-B Associate to Bachelor
AA Associate in Arts
AAS Associate in Applied Science
AE Adult Education
AC Academic Council
AC Administrative Computing
ACBSP Accreditation Council for Business Schools and Programs
ACFEF American Culinary Federation Education Foundation Accrediting Commission
AFI Adjunct Faculty Institute
ARELLO Association of Real Estate License Law Officials
AS Dean's Office, Academic Success
ASN Associate in Science in Nursing
AT Dean's Office, Applied Technology
BGTG Board of Governors Tuition Grant
BGTS Board of Governors Tuition Scholarship
BOG Board of Governors
BU Dean's Office, Business and Human Services
CA Dean's Office, Culinary Arts and Horticulture
CAD Computer-Aided Drafting
CCPE Coordinating Commission for Postsecondary Education (Nebraska)
CDS Curriculum Design Studio
CFOT Critical Facilities Operations Technology
CHRIE Council on Hotel, Restaurant and Institutional Education
CSHSE Council for Standards in Human Service Education
CN Dean's Office, Construction Education
DSS Disability Support Services
ECH Equivalent Credit Hour
EFC Expected Family Contribution
ESL English as a Second Language
FA Fall Quarter
FAFSA Free Application for Federal Student Aid
FERPA Family Educational Rights and Privacy Act
FIG Faculty Information Guide
FSEOG Federal Supplemental Education Opportunity Grant
FTE Full-time Equivalent
FWS Federal Work Study
GED General Education Development

GeoWeb Electronic Library Catalog
GPA Grade Point Average
GUI Graphical User Interface
HDIM Health Data and Information Management
HE Dean's Office, Health and Public Services
HLC Higher Learning Commission
HM Dean's Office, Humanities and Visual Arts
HR Human Resources
HYB Hybrid Class
I/IE International/Intercultural Education
IE Dean's Office, Information Technology and E-Learning
IDS Instructional Design Services
IN Dean's Office, Industrial Technology
INS Immigration and Naturalization Services
ITS Information Technology Services
MCC Metropolitan Community College
MCCGI Metropolitan Community College Graduation Initiative
MS Dean's Office, Math and Natural Sciences
NATEF National Automotive Technicians Education Foundation
NCEC Nebraska Correctional Education Centers
NFI New Faculty Institute
OAC Outcomes Assessment Committee
PA Performance Appraisal
PDR Professional Development Report
PM Procedures Memorandums
PS Public Safety
REU Reimbursable Educational Unit
SOS Student Online Services
SP Spring Quarter
SS Summer Quarter
SS Student Services
SS Dean's Office, Social Sciences
TrEC Transitional Education Center
WI Winter Quarter
WI Workforce Innovation

CAMPUSES, BUILDINGS, AND SITES

ATC Applied Technology Center

BVC Bellevue/Offutt Center

CAET Center for Advanced and Emerging Technology –
Fort Omaha Campus

CAM Center for Advanced Manufacturing – South
Omaha Campus

CASC Career and Academic Skills Center – Fort Omaha
Campus

CEC Construction Education Center

CON Connector Building—South Omaha Campus

DO Do Space—72nd & Dodge

EVC Elkhorn Valley Campus

FRC Fremont Center

FOC Fort Omaha Campus

ICA Institute for the Culinary Arts—Fort Omaha
Campus

MHY Mahoney Building—South Omaha Campus

MXN MCC North Express—Highlander Accelerator
Building, 3rd floor

MXS MCC Express—24th & Vinton

OFT Offutt Air Force Base

SCC Swanson Conference Center—Fort Omaha
Campus

SOC South Omaha Campus

SRP Sarpy Center

COLLEGE PRIORITIES

PRIORITY 1: PATH FORWARD

Plan and execute on Path Forward initiatives to remove barriers to student success and help all students persist to completion.

PRIORITY 2: PARTNERSHIPS AND PROGRAMS

Engage the community, students, faculty and staff through strong and sustainable partnerships, programs and growth opportunities.

PRIORITY 3: OPERATIONAL EXCELLENCE

Focus on internal operations and infrastructure to support the success of students, faculty and staff.

PRIORITY 4: FUTURE STABILITY AND GROWTH

Plan for future stability and growth to ensure the institution fulfills its mission to students and the community.



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