

2023-24

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 2023-24 College Budget

Executive Summary

Enclosed is the President's Proposed Budget for 2023-24. 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 25, 2023, 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 2023, 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 making sure that there was budget to begin the college's modernization of its SIS/ERP system and also to continue work on an updated Master plan. The college will also be 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 2023-24 Mission Achievement Plan (MAP), and the 2023-24 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 2023-24 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 2023-24 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 \$266,120,536 an increase of \$30,949,187 or 13.16% from last year. This includes all expenditures from General Fund, Capital Improvement, Auxiliary and Federal funds.
- The expenditure budget for the General Fund is \$139,834,636 an increase of \$8.1 million or 6.2%. This increase is largely driven by MCC's two largest expenditures, Personnel and Operating.
- In total, General Fund revenues are estimated to increase \$7 million (5.5%) to \$133,540,254.
- Once again, MCC declines to use its full 11.25 cent levy authority and continues to utilize 84% 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 \$74.4 million revenue from Property Tax is expected, an increase of 13.5% due to increased property valuations.
- Last year 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. This credit continues again this year allowing property tax owners to receive a tax credit.
- 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.
- During the upcoming fiscal year, budget will be utilized to continue working on the updated master plan and the modernization of the college's SIS/ERP system.

The approval process for the budget will follow the Calendar for Adoption of the 2023-24 Budget that was approved in June 2023. 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 25th 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, approves the budget and sets the local College tax levy. The table below lists each member of the board.



Phillip Klein
District 1 (2015-2024)



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



Tammy L. Wright
District 2 (2023-2026)



Brad Ashby, Vice Chair
District 2 (2021-2024)



Adam Gotschall
District 3 (2021-2024)



Maureen K. Monahan,
Treasurer
District 3 (2019-2026)



Ron Hug
District 4 (2023-2026)



Zach Reinhardt
District 4 (2021-2024)



Theresa Love-Hug
District 5 (2023-2026)

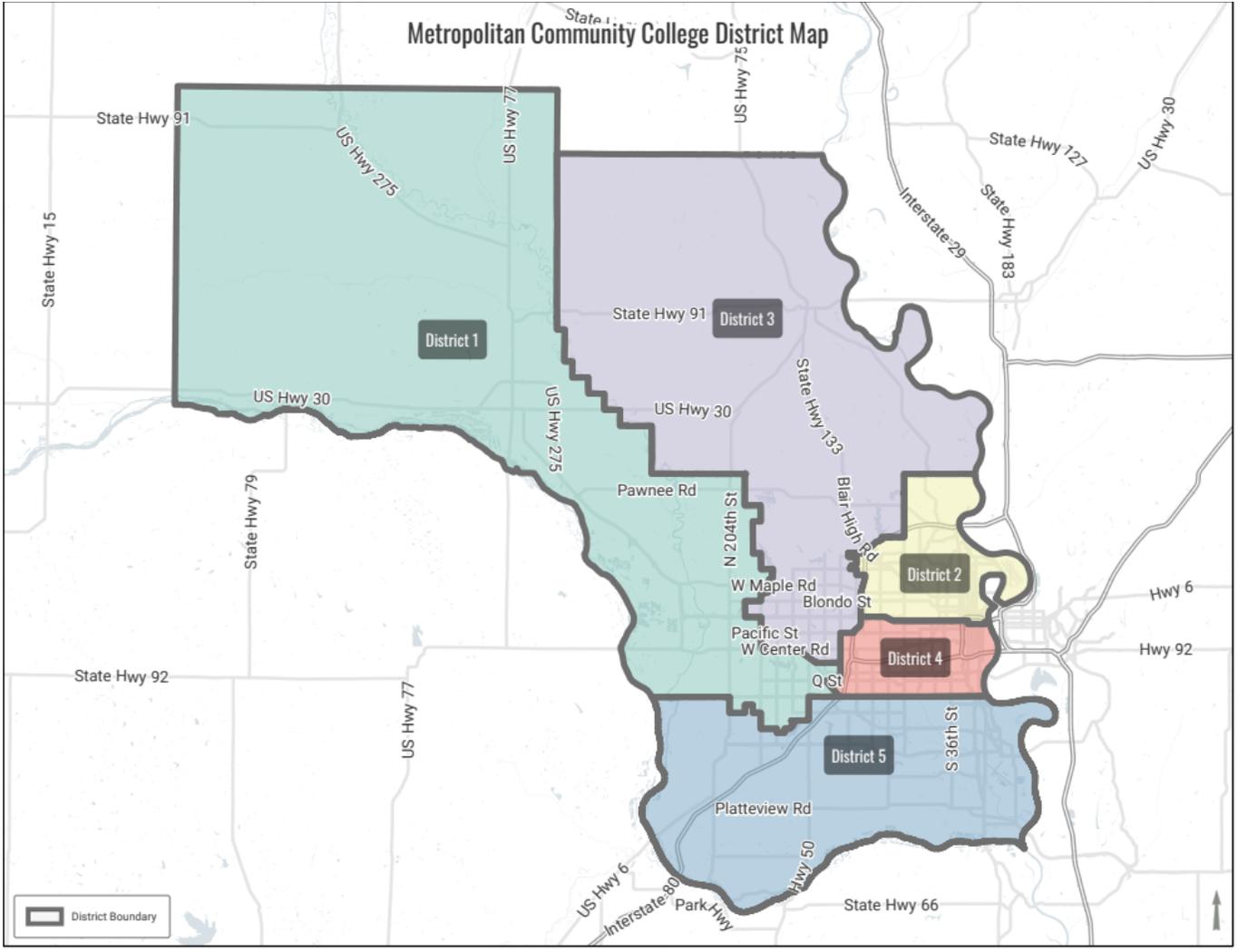


Fred Uhe, Chair
District 5 (July 2019-2024)



Kristin DuPree
At Large (2023-2026)

Metropolitan Community College District Map



MISSION ACHIEVEMENT PLAN (MAP)

FY 2023-24

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

WILDLY IMPORTANT GOAL (WIG): Make success the default outcome for all MCC students.

► PRIORITY 1: PATH FORWARD

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

- Provide accessible, seamless and comprehensive academic and pathway support for students.
- Streamline and simplify student onboarding processes.
- Implement a comprehensive career exploration system.
- Establish targeted, effective recruitment strategies.
- Further develop the Academic Focus Area framework.

► PRIORITY 2: PARTNERSHIPS AND PROGRAMS

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

- Build capacity to plan, implement and evaluate new programs to respond to emerging community needs.
- Partner with community stakeholders to establish relevant, dynamic connections for students, faculty, staff and community members.
- Develop strategies and resources to meet workforce needs in the four-county area.

► PRIORITY 3: OPERATIONAL EXCELLENCE

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

- Revitalize and modernize business systems, infrastructure and processes.
- Focus on data governance.
- Invest in personnel and human resources.
- Increase staff and faculty engagement and connection to MCC and the mission.
- Continue to refine external and internal messaging 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.

- Develop infrastructure that will strengthen operations and ensure future stability.
- Execute on Master Plan year one objectives.
- Concentrate expenditures on planned maintenance and renovation of campuses and facilities.
- Increase efforts to hire and retain faculty and staff of diverse backgrounds.



MISSION ACHIEVEMENT PLAN (MAP) FY 2023-24

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► 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

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► PRIORITY 4: FUTURE STABILITY AND GROWTH

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FISCAL YEAR 2023-2024 BUDGET CALENDAR

February/March	Cabinet members work with their areas to draft updated mission achievement plans to help guide budget input
February 28 th	Share the proposed budget calendar with the Board of Governors
March 28 th	If requested, discuss status of plans and budget, and review tuition and fees with Board of Governors
April 3 rd	Open budget system for input
April 25 th	If requested, discuss status of plans and budget with Board of Governors
May 5 th	Cost center managers finish initial budget input
May 23 rd	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 27 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 2022-2023 budget
June 30 th	Deadline for proposed mission achievement plan and adjustments to President's proposed budget
July 25 th	Board of Governors receives the executive level mission achievement plan and approves proposed FY 2023-2024 budget statement
August 22 nd	First of two required public hearings held on the Board of Governors' proposed budget statement, and additional 1% restricted funds authority and any required amendments are considered and approved by resolutions as necessary (Sec. 13-506 et seq)
September 5 th	If the College's property tax request is to increase by more than the "allowable growth percentage," this is the deadline for the College to provide a phone number and the amount of the 2023 property tax request to the County Clerks in Dodge, Douglas, Sarpy, and Washington Counties (Sec. 77-1633(3)(g)). (In 2022, the Douglas County Clerk moved this deadline to August 29, 2022.)
September XX (Date set by Douglas County Clerk)	If College's property tax request is to increase by more than the "allowable growth percentage," the College must participate in a joint public hearing to be scheduled and organized by Douglas County (Sec. 77-1633 and Sec. 13-508)

September 26 th	<p>If the College’s property tax request does not increase by more than the “allowable growth percentage,” the second of two required public hearings is held prior to the Board of Governors’ regular meeting (if the College has not already participated in joint public hearing organized by Douglas County).</p> <p>Subsequently, at its regular meeting, the Board of Governors will adopt, or amend and adopt, a final FY 2023-2024 budget, property tax requirement, levy and property tax request (Secs. 13-506, 13-508, and 77-1633), and a separate resolution to approve the additional 1% restricted funds authority (Sec. 13-519(2)) if that was not approved at the August meeting.</p>
On or before September 30 th	<p>Adopted budget statement and property tax requirements certified and filed with the State Auditor and County levying boards pursuant to Sec. 13-508</p>
Within 20 days after adoption of budget	<p>If adopted budget statement reflects a change from that shown in the notice approved and published, a summary of such change(s) is to be published in the <i>Omaha World-Herald</i> pursuant to Sec. 13-506. The Affidavit of Publication regarding the notice of changes is to be sent to the counties and to the State Auditor.</p>
On or before October 15 th	<p>Resolution setting property tax request under Property Tax Request Act to be certified and forwarded to County Clerks pursuant to Sec. 77-1633(5).</p>

**METROPOLITAN COMMUNITY COLLEGE
BOARD OF GOVERNORS' BUDGET STATEMENT
2023-24 SYNOPSIS**

1. Total Budget Request	<u>\$ 266,120,536</u>
a. General Operating Fund Request	\$ 139,834,636
b. Capital Improvement Fund Request	\$ 66,285,900
c. Hazardous/Handicapped Fund Request	\$ -
d. Facilities Corporation Fund Request	\$ -
e. Auxiliary Fund Request	\$ 20,000,000
f. Federal Fund Request	\$ 40,000,000

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	\$6,294,382
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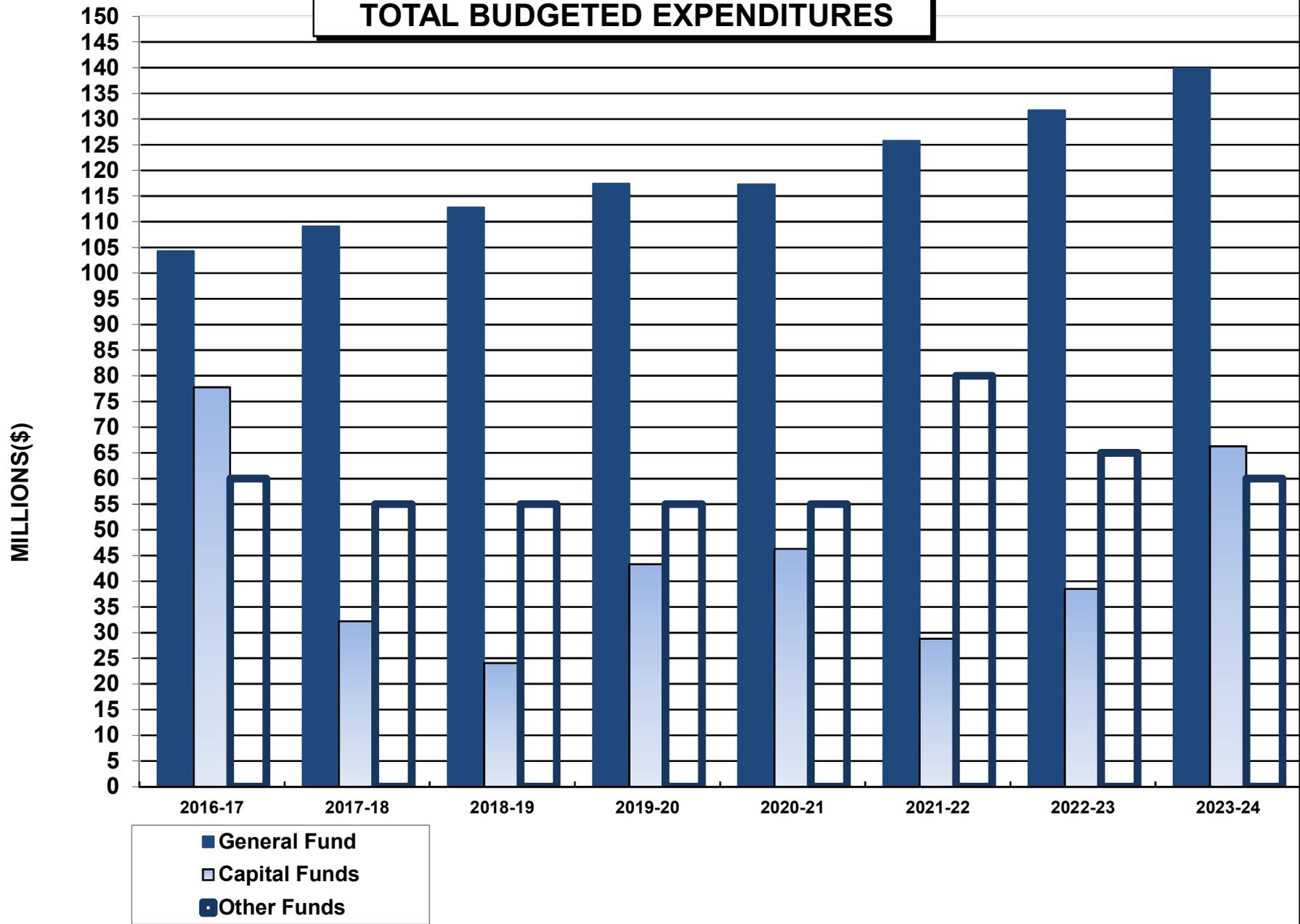
4. Total Budget Request by Year

		Total Budget	% Change
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%
Approved	2022-23	235,171,349	0.26%
Requested	2023-2024	266,120,536	13.16%

5. Analysis of General Fund Non-Property Tax Revenue

	2022-23 Budget	2023-2024 Budget	\$ Increase (Decrease)	% Increase (Decrease)
State & Fed Grants & Contracts	\$ 4,750,000	\$ 500,000	\$ (4,250,000)	-89.47%
State Aid	30,364,671	31,078,712	\$ 714,040	2.35%
Local			\$ -	
Tuition & Fees	25,200,000	26,000,000	\$ 800,000	3.17%
Investment Interest	50,000	1,100,000	\$ 1,050,000	2100.00%
Other	600,000	450,000	\$ (150,000)	-25.00%
Total Non-Property Tax Revenue	<u>\$ 60,964,671</u>	<u>\$ 59,128,712</u>	<u>\$ (1,835,960)</u>	<u>-3.01%</u>

METROPOLITAN COMMUNITY COLLEGE TOTAL BUDGETED EXPENDITURES



**METROPOLITAN COMMUNITY COLLEGE
PROPERTY TAX HISTORY**

CALENDAR YEAR FISCAL YEAR	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>	2023 <u>2023-24</u>
<u>AUGUST CERTIFIED VALUATIONS BY COUNTY</u>							
Douglas	42,036,416,590	44,225,933,115	47,399,345,255	50,904,393,965	53,627,150,165	57,761,043,520	65,130,612,787
% Increase/(Decrease)	4.39%	5.21%	7.18%	7.39%	5.35%	7.71%	12.76%
% Total Valuations	66.11%	66.04%	66.08%	66.01%	65.85%	65.42%	65.00%
Dodge	4,040,697,807	4,198,959,964	4,346,582,830	4,768,550,275	4,755,492,614	5,054,168,369	5,521,446,226
% Increase/(Decrease)	2.57%	3.92%	3.52%	9.71%	-0.27%	6.28%	9.25%
% Total Valuations	6.35%	6.27%	6.06%	6.18%	5.84%	5.72%	5.51%
Sarpy	14,493,101,695	15,511,549,423	16,801,973,211	18,004,820,382	19,511,266,184	21,675,911,497	25,149,274,722
% Increase/(Decrease)	6.84%	7.03%	8.32%	7.16%	8.37%	11.09%	16.02%
% Total Valuations	22.79%	23.16%	23.42%	23.35%	23.96%	24.55%	25.10%
Washington	3,013,493,699	3,029,313,563	3,180,810,763	3,437,000,380	3,540,368,065	3,798,368,111	4,406,209,243
% Increase/(Decrease)	0.24%	0.52%	5.00%	8.05%	3.01%	7.29%	16.00%
% Total Valuations	4.74%	4.52%	4.43%	4.46%	4.35%	4.30%	4.40%
TOTAL VALUATIONS	63,583,709,791	66,965,756,065	71,728,712,059	77,114,765,002	81,434,277,028	88,289,491,497	100,207,542,978
\$ Increase/(Decrease)	2,803,855,716	3,382,046,274	4,762,955,994	5,386,052,943	4,319,512,026	6,855,214,469	11,918,051,481
% Increase/(Decrease)	4.61%	5.32%	7.11%	7.51%	5.60%	8.42%	13.50%
% Total Valuations	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

PROPERTY TAX RATES

General Fund	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						
% 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						
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	47,215,626	49,727,047	53,263,895	57,263,439	60,470,998	65,561,503	74,411,542
Capital Fund	12,590,833	13,260,546	14,203,705	15,270,250	16,125,599	17,483,067	19,843,079
Hazard/Handicap Fund	0						
TOTAL PROPERTY TAX	59,806,459	62,987,593	67,467,600	72,533,689	76,596,597	83,044,570	94,254,621
\$ Increase/(Decrease)	2,643,005	3,181,134	4,480,007	5,066,089	4,062,908	6,447,973	11,210,051
% Increase/(Decrease)	4.62%	5.32%	7.11%	7.51%	5.60%	8.42%	13.50%

**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
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
FY 22-23 Cents	0.3821	0.0000	0.0000	0.0000	0.0000	0.0000	0.0772
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
FY 22-23 Cents	8.4553	9.5000	7.4560	9.4000	9.3700	10.1653	9.1219
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
FY 22-23	57,683,944,899	88,351,399,964	21,684,570,066	34,912,512,710	68,963,303,096	13,754,586,187	285,350,316,922
Increase over FY 21-22	4.23%	8.46%	4.10%	4.72%	4.37%	3.58%	5.56%
% of Total	20.22%	30.96%	7.60%	12.23%	24.17%	4.82%	100.00%

**Table 18 Community Colleges 2022
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	4,227,782,280	0.067262	0.023010	0.000000	0.090272	\$ 3,816,528.68
BOONE	1,617,798,958	0.067262	0.023010	0.000000	0.090272	1,460,421.50
BUFFALO	6,675,988,350	0.067262	0.023010	0.000000	0.090272	6,026,556.40
BUTLER	2,484,948,034	0.067262	0.023010	0.000000	0.090272	2,243,215.57
CLAY	2,170,390,088	0.067262	0.023010	0.000000	0.090272	1,959,257.59
COLFAX	2,026,934,144	0.067262	0.023010	0.000000	0.090272	1,829,756.58
DAWSON	3,502,352,623	0.067262	0.023010	0.000000	0.090272	3,161,647.93
FRANKLIN	985,061,448	0.067262	0.023010	0.000000	0.090272	889,236.89
FURNAS	998,961,482	0.067262	0.023010	0.000000	0.090272	901,784.23
GOSPER	908,508,075	0.067262	0.023010	0.000000	0.090272	820,129.83
GREELEY	986,946,910	0.067262	0.023010	0.000000	0.090272	890,938.11
HALL	6,191,544,621	0.067262	0.023010	0.000000	0.090272	5,589,238.12
HAMILTON	3,050,699,069	0.067262	0.023010	0.000000	0.090272	2,753,930.48
HARLAN	1,032,853,507	0.067262	0.023010	0.000000	0.090272	932,385.79
HOWARD	1,456,868,875	0.067262	0.023010	0.000000	0.090272	1,315,144.18
KEARNEY	1,917,078,015	0.067262	0.023010	0.000000	0.090272	1,730,586.36
MERRICK	1,876,702,877	0.067262	0.023010	0.000000	0.090272	1,694,139.75
NANCE	1,065,611,041	0.067262	0.023010	0.000000	0.090272	961,950.06
NUCKOLLS	1,153,647,355	0.067262	0.023010	0.000000	0.090272	1,041,422.25
PHELPS	2,331,076,834	0.067262	0.023010	0.000000	0.090272	2,104,312.18
PLATTE	6,110,057,264	0.067262	0.023010	0.000000	0.090272	5,515,678.96
POLK	1,849,812,439	0.067262	0.023010	0.000000	0.090272	1,669,865.43
SHERMAN	982,232,306	0.067262	0.023010	0.000000	0.090272	886,682.32
VALLEY	991,050,558	0.067262	0.023010	0.000000	0.090272	894,643.01
WEBSTER	1,089,037,746	0.067262	0.023010	0.000000	0.090272	983,097.75
CENTRAL Total	57,683,944,899					\$ 52,072,549.95
<u>Metropolitan</u>						
DODGE	5,054,376,372	0.075000	0.020000	0.000000	0.095000	4,801,678.92
DOUGLAS	57,816,795,525	0.075000	0.020000	0.000000	0.095000	54,926,459.37
SARPY	21,682,111,476	0.075000	0.020000	0.000000	0.095000	20,598,006.49
WASHINGTON	3,798,116,591	0.075000	0.020000	0.000000	0.095000	3,608,214.74
METRO Total	88,351,399,964					\$ 83,934,359.52
<u>Mid-Plains</u>						
ARTHUR	263,992,642	0.058170	0.020000	0.000000	0.078170	206,363.43
BLAINE	354,518,194	0.058170	0.020000	0.000000	0.078170	277,126.82
CHASE	1,455,499,568	0.058170	0.020000	0.000000	0.078170	1,137,769.54
CHERRY	1,339,617,227	0.058170	0.020000	0.000000	0.078170	1,047,183.34
CUSTER	3,483,938,639	0.058170	0.020000	0.000000	0.078170	2,723,399.61
DUNDY	916,462,776	0.058170	0.020000	0.000000	0.078170	716,400.38
FRONTIER	886,946,410	0.058170	0.020000	0.000000	0.078170	693,331.00
HAYES	517,577,753	0.058170	0.020000	0.000000	0.078170	404,591.40
HITCHCOCK	757,275,137	0.058170	0.020000	0.000000	0.078170	591,963.08
HOOKER	350,634,420	0.058170	0.020000	0.000000	0.078170	274,091.49
KEITH	2,084,466,328	0.058170	0.020000	0.000000	0.078170	1,629,430.14
LINCOLN	5,315,423,416	0.058170	0.020000	0.000000	0.078170	4,155,091.13
LOGAN	369,012,857	0.058170	0.020000	0.000000	0.078170	288,457.92
LOUP	327,952,070	0.058200	0.020000	0.000000	0.078200	256,459.01
MCPHERSON	340,011,148	0.058170	0.020000	0.000000	0.078170	265,786.52
PERKINS	1,188,438,500	0.058170	0.020000	0.000000	0.078170	929,004.55
RED WILLOW	1,371,667,683	0.058170	0.020000	0.000000	0.078170	1,072,234.93
THOMAS	358,135,298	0.058170	0.020000	0.000000	0.078170	279,955.01
MID-PLAINS Total	21,681,570,066					\$ 16,948,639.30

**Table 18 Community Colleges 2022
Value, Tax Rates, & Property Taxes Levied**

Community College	College Value	General Fund Rate	Other Rate	Bond Rate	Total College Rate	College Taxes Levied
<i>Northeast</i>						
ANTELOPE	2,588,086,577	0.072500	0.020000	0.000000	0.092500	\$ 2,393,983.19
BOONE	750,173,219	0.072500	0.020000	0.000000	0.092500	693,911.05
BOYD	601,978,692	0.072500	0.020000	0.000000	0.092500	556,832.00
BROWN	994,673,446	0.072500	0.020000	0.000000	0.092500	920,074.82
BURT	1,878,649,374	0.072500	0.020000	0.000000	0.092500	1,737,758.20
CEDAR	2,630,791,693	0.072500	0.020000	0.000000	0.092500	2,433,486.23
CUMING	2,831,595,255	0.072500	0.020000	0.000000	0.092500	2,619,229.30
DAKOTA	2,222,980,115	0.072500	0.020000	0.000000	0.092500	2,056,259.74
DIXON	1,476,706,058	0.072500	0.020000	0.000000	0.092500	1,365,955.02
GARFIELD	468,763,858	0.072500	0.020000	0.000000	0.092500	433,609.09
HOLT	2,910,969,819	0.072500	0.020000	0.000000	0.092500	2,692,661.92
KEYA PAHA	486,965,612	0.072500	0.020000	0.000000	0.092500	450,444.85
KNOX	2,294,475,228	0.072500	0.020000	0.000000	0.092500	2,122,390.68
MADISON	4,634,596,685	0.072500	0.020000	0.000000	0.092500	4,287,021.43
PIERCE	2,019,143,708	0.072500	0.020000	0.000000	0.092500	1,867,710.19
ROCK	663,200,051	0.072500	0.020000	0.000000	0.092500	613,461.73
STANTON	1,632,121,100	0.072500	0.020000	0.000000	0.092500	1,509,714.16
THURSTON	1,030,550,086	0.092500	0.020000	0.000000	0.112500	1,159,370.22
WAYNE	2,156,844,846	0.072500	0.020000	0.000000	0.092500	1,995,083.74
WHEELER	639,247,288	0.072500	0.020000	0.000000	0.092500	591,304.69
NORTHEAST Total	34,912,512,710					\$ 32,500,262.25
<i>Southeast</i>						
CASS	4,409,798,525	0.073700	0.020000	0.000000	0.093700	4,131,986.75
FILLMORE	2,423,957,887	0.073700	0.020000	0.000000	0.093700	2,271,251.48
GAGE	3,445,377,858	0.073700	0.020000	0.000000	0.093700	3,228,319.01
JEFFERSON	1,877,722,050	0.073700	0.020000	0.000000	0.093700	1,759,427.79
JOHNSON	986,161,225	0.073700	0.020000	0.000000	0.093700	924,037.62
LANCASTER	33,872,765,406	0.073700	0.020000	0.000000	0.093700	31,738,781.19
NEMAHA	1,208,226,989	0.073700	0.020000	0.000000	0.093700	1,132,115.37
OTOE	2,536,808,182	0.073700	0.020000	0.000000	0.093700	2,376,998.79
PAWNEE	814,845,254	0.073700	0.020000	0.000000	0.093700	763,511.79
RICHARDSON	1,458,130,429	0.073700	0.020000	0.000000	0.093700	1,366,271.50
SALINE	2,488,800,127	0.073700	0.020000	0.000000	0.093700	2,332,005.71
SAUNDERS	4,660,541,185	0.073700	0.020000	0.000000	0.093700	4,366,945.54
SEWARD	3,369,187,368	0.073700	0.020000	0.000000	0.093700	3,156,940.97
THAYER	1,916,233,586	0.073700	0.020000	0.000000	0.093700	1,795,513.91
YORK	3,494,747,025	0.073700	0.020000	0.000000	0.093700	3,274,589.81
SOUTHEAST Total	68,963,303,096					\$ 64,618,697.23
<i>Western</i>						
BANNER	280,887,755	0.079275	0.021301	0.000000	0.100576	282,506.46
BOX BUTTE	1,576,055,593	0.079275	0.021301	0.000000	0.100576	1,585,136.41
CHERRY	880,369,186	0.079275	0.021301	0.000000	0.100576	885,441.92
CHEYENNE	1,452,186,413	0.079275	0.021301	0.000000	0.100576	1,460,555.04
DAWES	1,038,844,388	0.079275	0.021301	0.000000	0.100576	1,044,830.68
DEUEL	426,862,014	0.079275	0.021301	0.000000	0.100576	429,321.60
GARDEN	804,143,030	0.079275	0.021301	0.000000	0.100576	808,777.48
GRANT	329,998,967	0.079275	0.021301	0.000000	0.100576	331,900.70
KIMBALL	724,574,423	0.079275	0.021301	0.000000	0.100576	728,749.58
MORRILL	1,150,923,814	0.079275	0.021301	0.000000	0.100576	1,157,555.42
SCOTTS BLUFF	3,258,371,156	0.079275	0.021301	0.000000	0.100576	3,277,144.98
SHERIDAN	1,165,228,561	0.079275	0.021301	0.000000	0.100576	1,171,943.24
SIOUX	666,140,887	0.079275	0.021301	0.000000	0.100576	669,980.27
WESTERN Total	13,754,586,187					\$ 13,833,843.78
STATE TOTALS	285,347,316,922					\$ 263,908,352.03

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
2023-24	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. \$1.00 per quarter/per student enrolled in 1-9 cr hours.

Effective 1983-84: Facilities use fee decreased to \$.25 per credit hour. \$2.00 per quarter/per student enrolled in 10+ cr hours.

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

Effective Winter Quarter 1996-97: Tech service fee \$2.00 per credit hour charged. \$2.00 per quarter/per student enrolled in 10+ cr hours

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:

Effective Summer Qtr 1984-85:

\$.00 per quarter/per student enrolled in 1-3 cr hours.

Effective Fall Quarter 1984-85:

No activity fees.

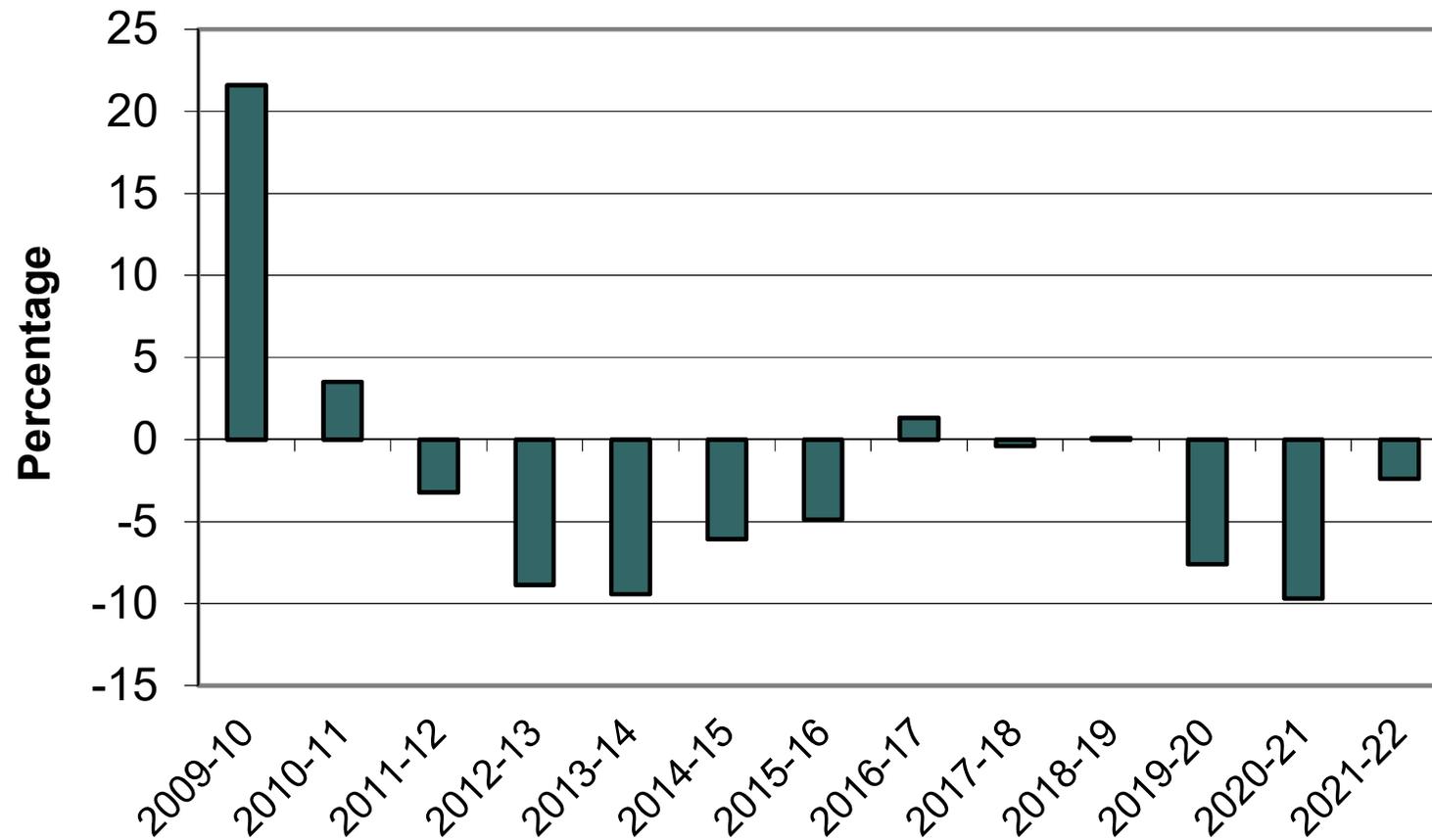
NEBRASKA PUBLIC INSTITUTION RATE HISTORY
Resident Tuition Per Semester Hour

<u>Year</u>	<u>UNL</u>	<u>UNO</u>	<u>UNK</u>	<u>Wayne State</u>	<u>Community Colleges</u>						<u>Metro Semester</u>	<u>Metro Quarter</u>
					<u>Central</u>	<u>Mid-Plains</u>	<u>Northeast</u>	<u>Southeast</u>	<u>Western</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	
2023-24	259.00	243.00	259.00	186.00	94.00	104.00	108.00	102.00	107.00	102.00	68.00	

**Nebraska Community College
Resident Semester Tuition & Fee Comparison
as of 07/17/2023**

	<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 2022-23 Rates</u>									
Tuition	94.00	98.00	108.00	102.00	106.50	101.70	99.00	101.25	187.00
Fees	<u>15.00</u>	<u>16.00</u>	<u>20.00</u>	<u>12.00</u>	<u>17.50</u>	<u>16.10</u>	<u>7.50</u>	<u>14.67</u>	<u>17.00</u>
Total Cost	109.00	114.00	128.00	114.00	124.00	117.80	106.50	115.92	204.00
<u>Increase FY 2023-24</u>									
Tuition	0.00	6.00	0.00	0.00	0.50	1.30	3.00	1.58	14.00
Fees	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Increase	0.00	6.00	0.00	0.00	0.50	1.30	3.00	1.58	14.00
<u>FY 2023-24 Rates</u>									
Tuition	94.00	104.00	108.00	102.00	107.00	103.00	102.00	102.83	201.00
Fees	<u>15.00</u>	<u>16.00</u>	<u>20.00</u>	<u>12.00</u>	<u>17.50</u>	<u>16.10</u>	<u>7.50</u>	<u>14.67</u>	<u>17.00</u>
Total per Semester Hour	<u>109.00</u>	<u>120.00</u>	<u>128.00</u>	<u>114.00</u>	<u>124.50</u>	<u>119.10</u>	<u>109.50</u>	<u>117.50</u>	<u>218.00</u>
<u>Semester Full-Time (15 semester hours):</u>									
<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	1,485.00	1,518.75	2,805.00
Fees	<u>225.00</u>	<u>240.00</u>	<u>300.00</u>	<u>180.00</u>	<u>262.50</u>	<u>241.50</u>	<u>112.50</u>	<u>220.00</u>	<u>255.00</u>
Total Cost	1,635.00	1,710.00	1,920.00	1,710.00	1,860.00	1,767.00	1,597.50	1,738.75	3,060.00
<u>Increase FY 2023-24</u>									
Tuition	0.00	90.00	0.00	0.00	7.50	19.50	45.00	23.75	210.00
Fees	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Increase	0.00	90.00	0.00	0.00	7.50	19.50	45.00	23.75	210.00
<u>FY 2023-24 Rates</u>									
Tuition	1,410.00	1,560.00	1,620.00	1,530.00	1,605.00	1,545.00	1,530.00	1,542.50	3,015.00
Fees	<u>225.00</u>	<u>240.00</u>	<u>300.00</u>	<u>180.00</u>	<u>262.50</u>	<u>241.50</u>	<u>112.50</u>	<u>220.00</u>	<u>255.00</u>
Total Cost for Full-Time	<u>1,635.00</u>	<u>1,800.00</u>	<u>1,920.00</u>	<u>1,710.00</u>	<u>1,867.50</u>	<u>1,786.50</u>	<u>1,642.50</u>	<u>1,762.50</u>	<u>3,270.00</u>

METROPOLITAN COMMUNITY COLLEGE FTE STUDENT ENROLLMENT GROWTH



2021-22 Full-Time Equivalent (FTE) Enrollments in Community College Courses by Category

Category of Courses	Central	Metro	Mid-Plains	Northeast	Southeast	Western	Total	Combined Total	% of Combined Total
Academic									
Academic Transfer	644	1,333	677	1,327	603	505	5,089	5,089	22.6%
Academic Support	367	2,606	20	214	1,651	34	4,892	15,377	68.3%
Undeclared/Non-degree	727	176	26	9	202	3	1,143	1,143	5.1%
Foundations Education	66	393	52	53	291	57	912	912	4.0%
Subtotal: Academic	1,804	4,508	775	1,603	2,747	599	12,036	22,521	
Technology									
Applied Technology (Class 1)	914	1,635	257	562	1,308	158	4,834		
Applied Technology (Class 2)	770	1,949	231	814	1,656	231	5,651		
Subtotal: Technology	1,684	3,584	488	1,376	2,964	389	10,485		46.6%
Total	3,488	8,092	1,263	2,979	5,711	988	22,521	Combined Total for Academic Support equals Academic Support plus Class 1 and 2 Applied Technology courses	
Academic Transfer % of Total FTE	18.5%	16.5%	53.6%	44.5%	10.6%	51.1%	22.6%		

Data Source: Community College Areas' Statements of Reimbursable Full-time Equivalent Student Enrollment and Reimbursable Educational Units Audit

Percentage Change in Full-Time Equivalent (FTE) Enrollments in Community College Courses by Category 1993-94 through 2021-22

Category of Courses	Central	Metro	Mid-Plains	Northeast	Southeast	Western	Total
Academic							
Academic Transfer	165.0%	195.7%	33.5%	161.7%	58.7%	11.0%	100.1%
Academic Support	-31.5%	59.5%	-87.3%	-58.8%	107.2%	-75.9%	29.3%
Undeclared/Non-degree	117.6%	-65.2%	-87.0%	-80.4%	-43.6%	-96.1%	-24.8%
Foundations Education	8.2%	-39.8%	-42.8%	165.0%	686.5%	-22.0%	-2.5%
Subtotal: Academic	53.7%	39.0%	-18.8%	46.7%	74.7%	-19.6%	37.1%
Technology							
Applied Technology (Class 1)	9.0%	38.1%	-22.6%	-2.1%	-5.2%	-10.7%	7.8%
Applied Technology (Class 2)	-19.4%	14.9%	-52.6%	3.3%	-36.2%	-40.8%	-18.2%
Subtotal: Technology	-6.1%	24.5%	-40.4%	1.1%	-25.4%	-31.4%	-8.0%
Total	17.5%	32.2%	-28.8%	21.4%	3.0%	-24.7%	11.6%

Data Source: Community College Areas' Statements of Reimbursable Full-time Equivalent Student Enrollment and Reimbursable Educational Units Audit

NEBRASKA COMMUNITY COLLEGE CENSUS DATA

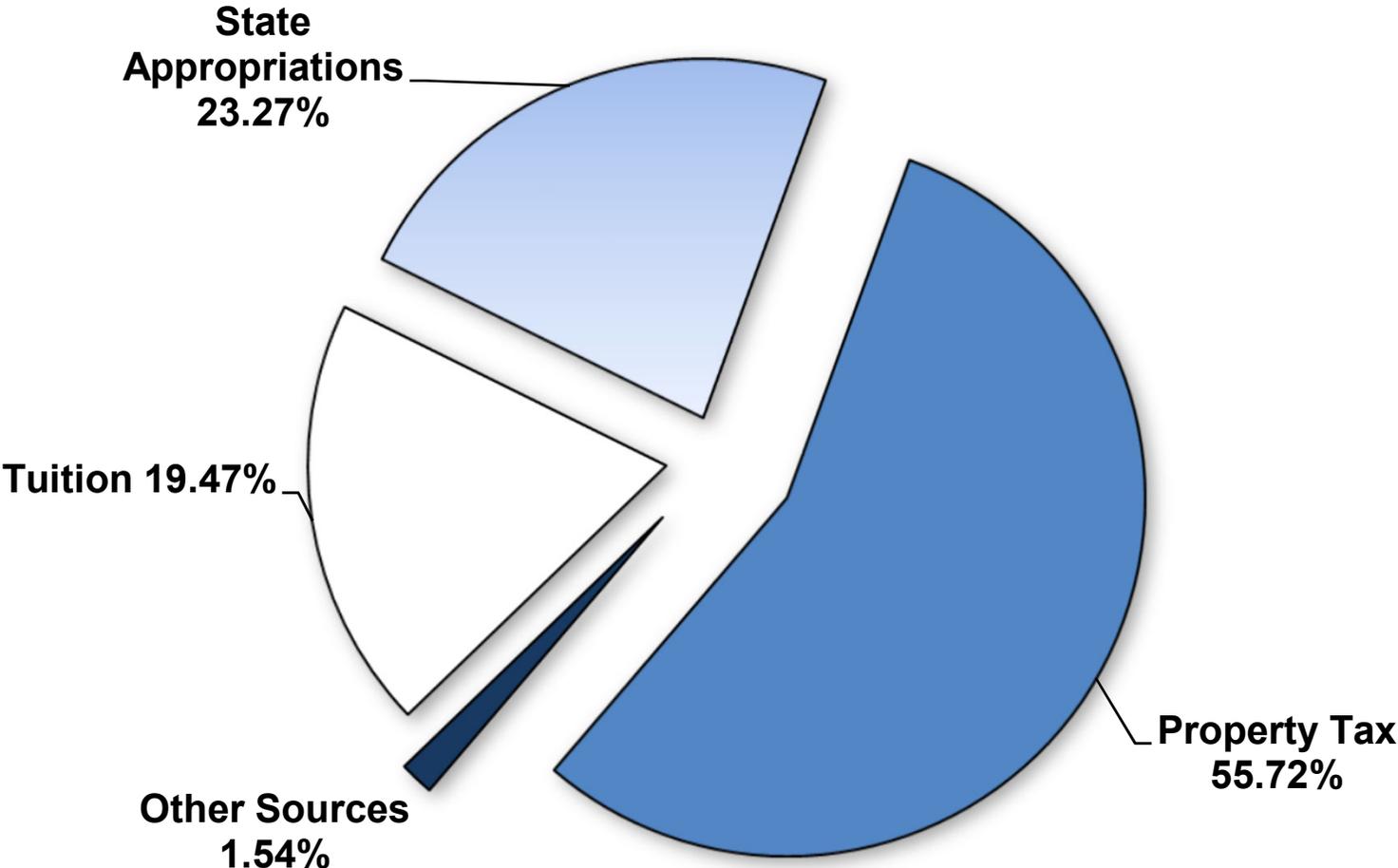
College	County	2000 Census		2010 Census		2020 Est.	
		Population	% of Total	Population	% of Total	Population	% of Total
CCC	Adams	31,151		31,364		31,321	
CCC	Boone / 72%	4,506		3,964		3,669	
CCC	Buffalo	42,259		46,102		50,114	
CCC	Butler	8,767		8,395		7,960	
CCC	Clay	7,039		6,542		6,216	
CCC	Colfax	10,441		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		2010 Census		2020 Est.	
		Population	% of Total	Population	% of Total	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%

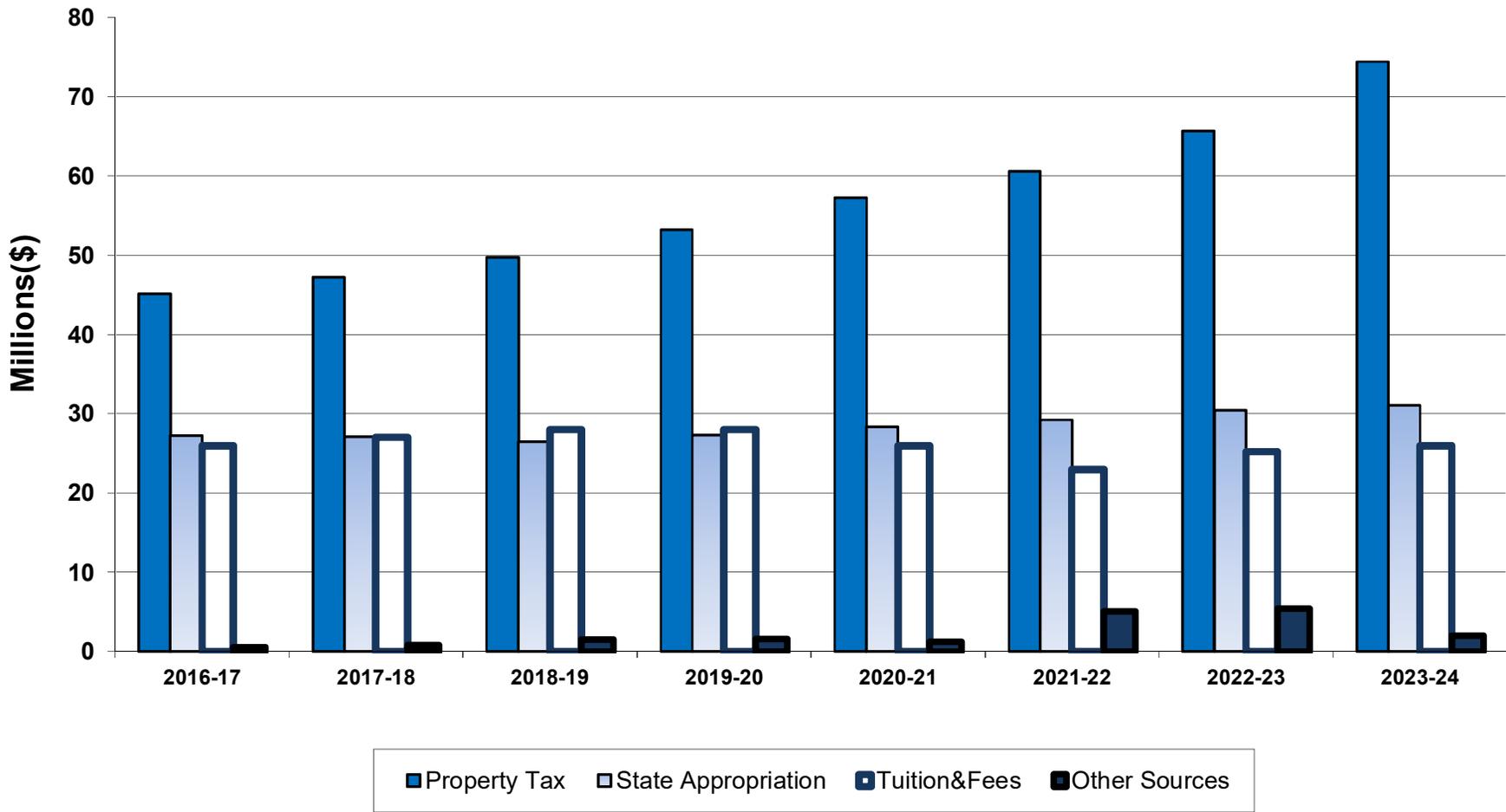
METROPOLITAN COMMUNITY COLLEGE GENERAL FUND HISTORICAL BUDGET

<u>REVENUE</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>Budget 2023-24</u>
Property Tax Levy	47,215,626	49,727,047	53,263,895	57,263,439	60,470,998	65,561,503	74,411,542
\$ Increase/(Decrease)	2,086,584	2,511,421	3,536,848	3,999,544	3,207,559	5,090,505	8,850,039
% Increase/(Decrease)	4.62%	5.32%	7.11%	7.51%	5.60%	8.42%	13.50%
% Total Revenue	46.23%	47.06%	48.34%	50.75%	51.29%	51.82%	55.72%
State Appropriations	27,128,926	26,483,917	27,323,390	28,361,109	29,372,659	30,364,671	31,078,712
\$ Increase/(Decrease)	(139,784)	(645,009)	839,473	1,037,719	1,011,550	992,012	714,040
% Increase/(Decrease)	-0.51%	-2.38%	3.17%	3.80%	3.57%	3.38%	2.35%
% Total Revenue	26.56%	25.06%	24.80%	25.14%	24.91%	24.00%	23.27%
Tuition & Fees	26,994,785	27,958,718	28,000,000	26,000,000	23,000,000	25,200,000	26,000,000
\$ Increase/(Decrease)	1,044,785	963,933	41,282	(2,000,000)	(3,000,000)	2,200,000	800,000
% Increase/(Decrease)	4.03%	3.57%	0.15%	-7.14%	-11.54%	9.57%	3.17%
% Total Revenue	26.43%	26.46%	25.41%	23.04%	19.51%	19.92%	19.47%
Grants and Contracts	400,000	500,000	400,000	400,000	4,400,000	4,750,000	500,000
\$ Increase/(Decrease)	50,000	100,000	(100,000)	0	4,000,000	350,000	(4,250,000)
% Increase/(Decrease)	14.29%	25.00%	-20.00%	0.00%	1000.00%	7.95%	-89.47%
% Total Revenue	0.39%	0.47%	0.36%	0.35%	3.73%	3.75%	0.37%
Investment Income	100,000	600,000	800,000	400,000	50,000	50,000	1,100,000
\$ Increase/(Decrease)	70,000	500,000	200,000	(400,000)	(350,000)	0	1,050,000
% Increase/(Decrease)	233.33%	500.00%	33.33%	-50.00%	-87.50%	0.00%	2100.00%
% Total Revenue	0.10%	0.57%	0.73%	0.35%	0.04%	0.04%	0.82%
Other Sources	300,000	400,000	400,000	400,000	600,000	600,000	450,000
\$ Increase/(Decrease)	100,000	100,000	0	0	200,000	0	(150,000)
% Increase/(Decrease)	50.00%	33.33%	0.00%	0.00%	50.00%	0.00%	-25.00%
% Total Revenue	0.29%	0.38%	0.36%	0.35%	0.51%	0.47%	0.34%
Total Rev Less Prop Tax	54,923,711	55,942,635	56,923,390	55,561,109	57,422,659	60,964,671	59,128,712
\$ Increase/(Decrease)	1,125,001	1,018,924	980,755	(1,362,281)	1,861,550	3,542,012	(1,835,960)
% Increase/(Decrease)	2.09%	1.86%	1.75%	-2.39%	3.35%	6.17%	-3.01%
% Total Revenue	53.77%	52.94%	51.66%	49.25%	48.71%	48.18%	44.28%
TOTAL ALL REVENUE	102,139,337	105,669,682	110,187,285	112,824,548	117,893,657	126,526,174	133,540,254
\$ Increase/(Decrease)	3,211,585	3,530,345	4,517,603	2,637,263	5,069,109	8,632,517	7,014,079
% Increase/(Decrease)	3.25%	3.46%	4.28%	2.39%	4.49%	7.32%	5.54%
% Total Revenue	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Revenue net of Student Aid	99,530,524	103,060,869	107,578,472	110,240,735	114,309,844	122,945,361	129,959,441
	3,207,073	3,530,345	4,517,603	2,662,263	4,069,109	8,635,517	7,014,079
	3.33%	3.55%	4.38%	2.47%	3.69%	7.55%	5.71%

**METROPOLITAN COMMUNITY COLLEGE
PROJECTED GENERAL FUND REVENUES BY SOURCE
2023-24**



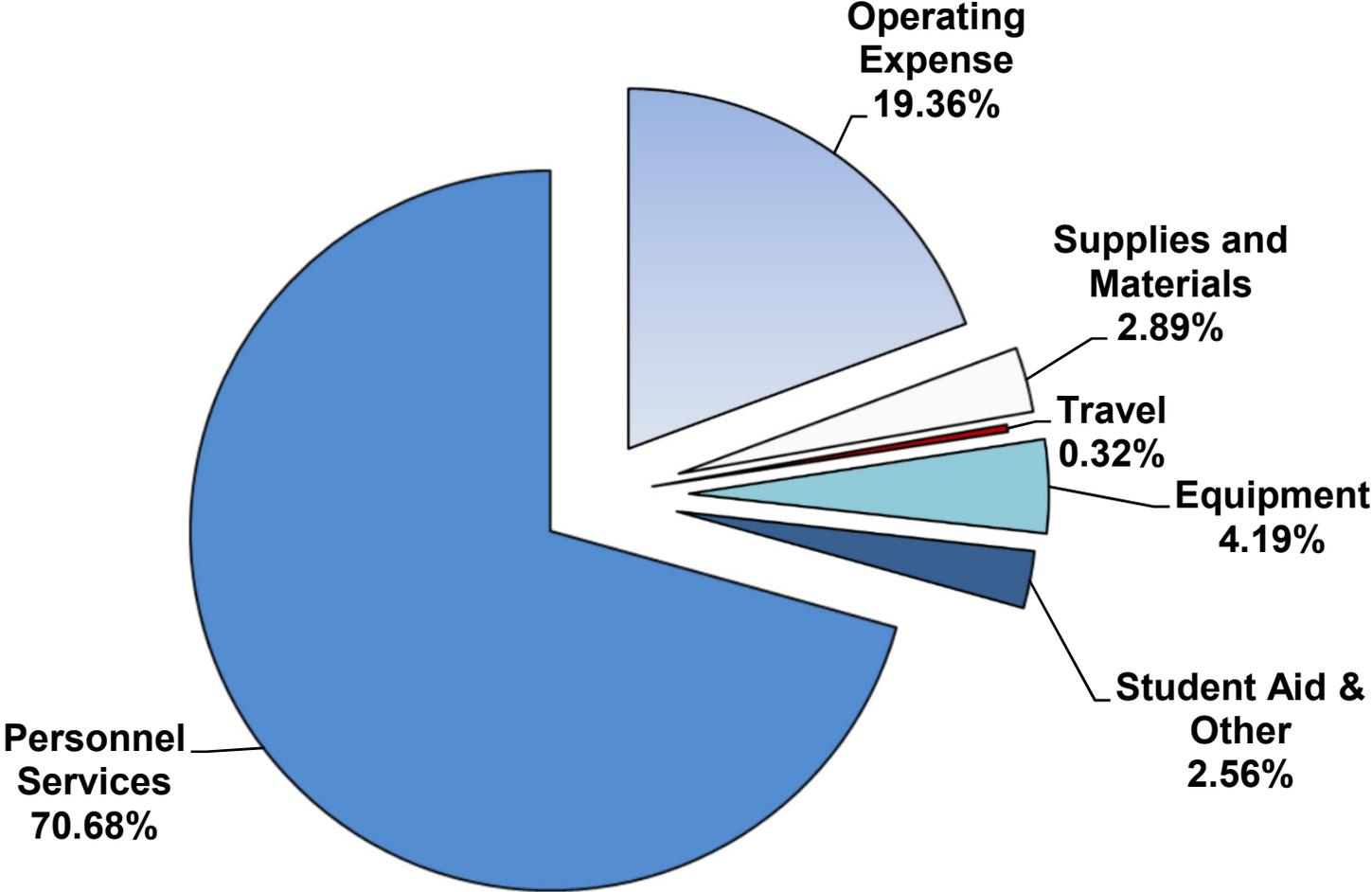
METROPOLITAN COMMUNITY COLLEGE HISTORY OF BUDGETED GENERAL FUND REVENUE



**METROPOLITAN COMMUNITY COLLEGE
GENERAL FUND HISTORICAL BUDGET**

<u>EXPENDITURES BY TYPE</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>Budget 2023-2024</u>
Personnel Services	81,055,535	83,598,397	88,413,376	88,655,406	91,580,333	96,666,449	98,830,940
\$ Increase/(Decrease)	4,185,133	2,542,862	4,814,979	242,030	2,924,927	5,086,116	2,164,491
% Increase/(Decrease)	5.44%	3.14%	5.76%	0.27%	3.30%	5.55%	2.24%
% Total Expenditures	74.30%	74.12%	75.30%	75.57%	72.83%	73.41%	70.68%
Operating Expense	19,798,393	19,250,569	19,826,325	20,320,830	22,302,126	23,444,527	27,068,530
\$ Increase/(Decrease)	651,806	(547,824)	575,756	494,505	1,981,296	1,142,401	3,624,003
% Increase/(Decrease)	3.40%	-2.77%	2.99%	2.49%	9.75%	5.12%	15.46%
% Total Expenditures	18.15%	17.07%	16.89%	17.32%	17.74%	17.81%	19.36%
Supplies and Materials	2,576,629	2,774,216	2,928,380	2,756,725	3,376,508	3,648,569	4,050,088
\$ Increase/(Decrease)	70,140	197,587	154,164	(171,655)	619,783	272,061	401,519
% Increase/(Decrease)	2.80%	7.67%	5.56%	-5.86%	22.48%	8.06%	11.00%
% Total Expenditures	2.36%	2.46%	2.49%	2.35%	2.68%	2.76%	2.89%
Travel	510,555	510,555	535,303	292,672	303,778	422,768	449,200
\$ Increase/(Decrease)	26,130	0	24,748	(242,631)	11,106	118,990	26,432
% Increase/(Decrease)	5.39%	0.00%	4.85%	-45.33%	3.79%	39.17%	6.25%
% Total Expenditures	0.47%	0.45%	0.46%	0.25%	0.24%	0.32%	0.32%
Equipment	2,540,509	4,051,780	3,103,129	2,704,755	4,599,293	3,909,323	5,855,065
\$ Increase/(Decrease)	(143,249)	1,511,271	(948,651)	(398,374)	1,894,538	(689,970)	1,945,742
% Increase/(Decrease)	-5.34%	59.49%	-23.41%	-12.84%	70.04%	-15.00%	49.77%
% Total Expenditures	2.33%	3.59%	2.64%	2.31%	3.66%	2.97%	4.19%
Student Aid & Other	2,608,813	2,608,813	2,608,813	2,583,813	3,583,813	3,580,813	3,580,813
\$ Increase/(Decrease)	4,512	0	0	(25,000)	1,000,000	(3,000)	0
% Increase/(Decrease)	0.17%	0.00%	0.00%	-0.96%	38.70%	-0.08%	0.00%
% Total Expenditures	2.39%	2.31%	2.22%	2.20%	2.85%	2.72%	2.56%
TOTAL EXPENDITURES	109,090,434	112,794,330	117,415,326	117,314,201	125,745,851	131,672,449	139,834,636
\$ Increase/(Decrease)	4,794,472	3,703,896	4,620,996	(101,125)	8,431,650	5,926,598	8,162,187
% Increase/(Decrease)	4.60%	3.40%	4.10%	-0.09%	7.19%	4.71%	6.20%
% Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
FUND BALANCE INCR/(DECR)	(6,951,097)	(7,124,648)	(7,228,041)	(4,489,653)	(7,852,194)	(5,146,275)	(6,294,382)
\$ Increase/(Decrease)	(1,582,887)	(173,551)	(103,393)	2,738,388	(3,362,541)	2,705,919	(1,148,108)
% Increase/(Decrease)	29.49%	2.50%	1.45%	-37.89%	74.90%	-34.46%	22.31%
% Total Expenditures	-6.37%	-6.32%	-6.16%	-3.83%	-6.24%	-3.91%	-4.50%

**METROPOLITAN COMMUNITY COLLEGE
BUDGETED GENERAL FUND EXPENDITURES BY TYPE
2023-24**



**METROPOLITAN COMMUNITY COLLEGE
GENERAL FUND HISTORICAL AUDITED**

<u>EXPENDITURES BY TYPE</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Estimate 2022-23</u>	<u>Budget 2023-24</u>
Personnel Services	76,741,949	82,645,661	85,583,429	84,029,291	85,980,261	91,131,494	98,830,940
\$ Increase/(Decrease)	4,078,417	5,903,712	2,937,768	(1,554,138)	1,950,970	7,102,203	7,699,446
% Increase/(Decrease)	5.61%	7.69%	3.55%	-1.82%	2.32%	8.45%	8.45%
% Total Expenditures	75.40%	75.08%	77.92%	79.52%	75.76%	73.32%	70.68%
Operating Expense	17,251,181	17,791,830	16,860,504	16,003,254	18,639,383	22,858,959	27,068,530
\$ Increase/(Decrease)	3,470,876	540,649	(931,326)	(857,250)	2,636,129	6,855,705	4,209,571
% Increase/(Decrease)	25.19%	3.13%	-5.23%	-5.08%	16.47%	42.84%	18.42%
% Total Expenditures	16.95%	16.16%	15.35%	15.14%	16.42%	18.39%	19.36%
Supplies and Materials	2,814,239	2,997,430	2,762,534	2,438,899	3,555,576	3,834,516	4,050,088
\$ Increase/(Decrease)	371,143	183,191	(234,896)	(323,635)	1,116,677	1,395,617	215,572
% Increase/(Decrease)	15.19%	6.51%	-7.84%	-11.72%	45.79%	57.22%	5.62%
% Total Expenditures	2.77%	2.72%	2.52%	2.31%	3.13%	3.08%	2.89%
Travel	504,044	627,763	333,337	22,105	129,414	393,666	449,200
\$ Increase/(Decrease)	18,120	123,719	(294,426)	(311,232)	107,309	371,561	55,534
% Increase/(Decrease)	3.73%	24.55%	-46.90%	-93.37%	485.45%	1680.89%	14.11%
% Total Expenditures	0.50%	0.57%	0.30%	0.02%	0.11%	0.32%	0.32%
Equipment	2,463,217	4,171,477	2,567,507	1,765,786	3,274,027	3,371,539	5,855,065
\$ Increase/(Decrease)	122,627	1,708,260	(1,603,970)	(801,721)	1,508,241	97,512	2,483,526
% Increase/(Decrease)	5.24%	69.35%	-38.45%	-31.23%	85.41%	2.98%	73.66%
% Total Expenditures	2.42%	3.79%	2.34%	1.67%	2.88%	2.71%	4.19%
Student Aid & Other	2,004,870	1,846,558	1,731,030	1,409,290	1,912,702	2,697,182	3,580,813
\$ Increase/(Decrease)	95,228	(158,312)	(115,528)	(321,740)	503,412	784,480	883,631
% Increase/(Decrease)	4.99%	-7.90%	-6.26%	-18.59%	35.72%	41.01%	32.76%
% Total Expenditures	1.97%	1.68%	1.58%	1.33%	1.69%	2.17%	2.56%
TOTAL EXPENDITURES	101,779,500	110,080,719	109,838,341	105,668,625	113,491,363	124,287,356	139,834,636
\$ Increase/(Decrease)	8,156,411	8,301,219	(242,378)	(4,169,716)	7,822,738	10,795,993	15,547,280
% Increase/(Decrease)	8.71%	8.16%	-0.22%	-3.80%	7.40%	9.51%	12.51%
% Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
CHANGE FOR THE YEAR	331,043	(5,040,195)	(1,923,787)	10,952,926	(537,053)	3,630,514	(6,294,382)
\$ Increase/(Decrease)	(3,685,407)	(5,371,238)	3,116,408	12,876,713	(11,489,979)	4,167,567	(9,924,896)
% Increase/(Decrease)	-91.76%	-1622.52%	-61.83%	-669.34%	-104.90%	-776.01%	-273.37%
% Total Revenue	0.32%	-4.80%	-1.78%	9.39%	-0.48%	2.84%	-4.71%
LESS: Uncollected Property Tax	18,834,934	20,279,696	21,614,336	22,972,445	23,949,794	25,918,142	29,764,617
AVAILABLE FUND BAL, ending	30,268,550	23,783,593	20,525,165	30,119,984	28,605,584	30,267,752	20,126,895

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

Area	Expense Type	FY 2022-23 Original	FY 2022-23 Revised	FY 2023-24 Proposed
Academic Affairs				
	51 - PERSONNEL	\$49,788,904	\$49,788,904	\$51,284,691
	52 - OPERATING	\$1,649,275	\$1,649,275	\$5,657,223
	53 - SUPPLIES	\$2,134,699	\$2,134,699	\$2,393,663
	54 - TRAVEL	\$106,153	\$106,153	\$189,215
	55 - EQUIPMENT	\$1,377,740	\$1,377,740	\$2,081,180
	56 - STUDENT AID	\$11,018	\$11,018	\$11,018
Academic Affairs Total		\$55,067,789	\$55,067,789	\$61,616,990
Board of Governors				
	52 - OPERATING	\$639,200	\$639,200	\$509,100
	53 - SUPPLIES	\$3,500	\$3,500	\$2,500
	54 - TRAVEL	\$28,000	\$28,000	\$21,750
	56 - STUDENT AID	\$2,800,000	\$2,800,000	\$2,800,000
Board of Governors Total		\$3,470,700	\$3,470,700	\$3,333,350
Business Operations				
	51 - PERSONNEL	\$4,589,689	\$4,589,689	\$4,628,189
	52 - OPERATING	\$2,432,651	\$2,432,651	\$3,421,061
	53 - SUPPLIES	\$35,420	\$35,420	\$36,920
	54 - TRAVEL	\$9,050	\$9,050	\$25,650
	55 - EQUIPMENT	\$12,154	\$12,154	\$5,000
	56 - STUDENT AID	\$767,795	\$767,795	\$767,795
Business Operations Total		\$7,846,759	\$7,846,759	\$8,884,615
Facilities				
	51 - PERSONNEL	\$7,926,060	\$7,926,060	\$7,896,083
	52 - OPERATING	\$6,167,341	\$6,167,341	\$6,782,729
	53 - SUPPLIES	\$861,990	\$861,990	\$902,225
	54 - TRAVEL	\$8,800	\$8,800	\$10,800
	55 - EQUIPMENT	\$1,006,425	\$1,006,425	\$339,875
Facilities Total		\$15,970,616	\$15,970,616	\$15,931,712
President's Area				
	51 - PERSONNEL	\$11,696,414	\$11,696,414	\$12,418,269
	52 - OPERATING	\$4,468,638	\$4,468,638	\$4,858,705
	53 - SUPPLIES	\$119,470	\$119,470	\$175,210
	54 - TRAVEL	\$132,215	\$132,215	\$176,315
	55 - EQUIPMENT	\$55,700	\$55,700	\$119,800
President's Area Total		\$16,472,437	\$16,472,437	\$17,748,299

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

Area	Expense Type	FY 2022-23 Original	FY 2022-23 Revised	FY 2023-24 Proposed
Strategic Initiatives Area				
	51 - PERSONNEL	\$3,971,786	\$3,971,786	\$4,456,532
	52 - OPERATING	\$1,152,406	\$1,152,406	\$1,160,590
	53 - SUPPLIES	\$53,550	\$53,550	\$55,305
	54 - TRAVEL	\$40,350	\$40,350	\$58,404
	55 - EQUIPMENT	\$46,355	\$46,355	\$22,300
	56 - STUDENT AID	\$2,000	\$2,000	\$2,000
Strategic Initiatives Area Total		\$5,266,447	\$5,266,447	\$5,755,131
Student Services				
	51 - PERSONNEL	\$8,219,466	\$8,219,466	\$8,216,484
	52 - OPERATING	\$1,251,920	\$1,251,920	\$1,191,117
	53 - SUPPLIES	\$212,675	\$212,675	\$246,100
	54 - TRAVEL	\$39,000	\$39,000	\$52,500
	55 - EQUIPMENT	\$124,250	\$124,250	\$34,960
Student Services Total		\$9,847,311	\$9,847,311	\$9,741,161
Technology Services				
	51 - PERSONNEL	\$6,495,591	\$6,495,591	\$6,356,118
	52 - OPERATING	\$7,671,712	\$7,671,712	\$9,603,951
	53 - SUPPLIES	\$50,415	\$50,415	\$55,565
	54 - TRAVEL	\$35,200	\$35,200	\$64,000
	55 - EQUIPMENT	\$1,724,700	\$1,724,700	\$3,149,450
Technology Services Total		\$15,977,618	\$15,977,618	\$19,229,084
Unallocated Expense Adjustments				
	51 - PERSONNEL	\$863,550	\$863,550	\$0
	52 - OPERATING	-\$3,000,000	-\$3,000,000	-\$7,500,000
	53 - SUPPLIES			\$0
	54 - TRAVEL			-\$206,434
	55 - EQUIPMENT	-\$725,000	-\$725,000	
Unallocated Expense Adjustments Total		-\$2,861,450	-\$2,861,450	-\$7,706,434
Workforce & Community Education				
	51 - PERSONNEL	\$3,114,988	\$3,114,988	\$3,574,574
	52 - OPERATING	\$1,011,384	\$1,011,384	\$1,384,054
	53 - SUPPLIES	\$176,850	\$176,850	\$182,600
	54 - TRAVEL	\$24,000	\$24,000	\$57,000
	55 - EQUIPMENT	\$287,000	\$287,000	\$102,500
Workforce & Community Education Total		\$4,614,222	\$4,614,222	\$5,300,728
Grand Total		\$131,672,449	\$131,672,449	\$139,834,636

**Metropolitan Community College
Proposed Plan to Administer the General Fund Budget
By Subject and Object**

Expense Type	Area	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
51 - PERSONNEL				
	Academic Affairs	\$49,788,904	\$51,284,691	3.00%
	Business Operations	\$4,589,689	\$4,628,189	0.84%
	Facilities	\$7,926,060	\$7,896,083	-0.38%
	President's Area	\$11,696,414	\$12,418,269	6.17%
	Strategic Initiatives Area	\$3,971,786	\$4,456,532	12.20%
	Student Services	\$8,219,466	\$8,216,484	-0.04%
	Technology Services	\$6,495,591	\$6,356,118	-2.15%
	Unallocated Expense Adjustments	\$863,550	\$0	-100.00%
	Workforce & Community Education	\$3,114,988	\$3,574,574	14.75%
51 - PERSONNEL Total		\$96,666,448	\$98,830,939	2.24%
52 - OPERATING				
	Academic Affairs	\$1,649,275	\$5,657,223	243.01%
	Board of Governors	\$639,200	\$509,100	-20.35%
	Business Operations	\$2,432,651	\$3,421,061	40.63%
	Facilities	\$6,167,341	\$6,782,729	9.98%
	President's Area	\$4,468,638	\$4,858,705	8.73%
	Strategic Initiatives Area	\$1,152,406	\$1,160,590	0.71%
	Student Services	\$1,251,920	\$1,191,117	-4.86%
	Technology Services	\$7,671,712	\$9,603,951	25.19%
	Unallocated Expense Adjustments	-\$3,000,000	-\$7,500,000	150.00%
	Workforce & Community Education	\$1,011,384	\$1,384,054	36.85%
52 - OPERATING Total		\$23,444,527	\$27,068,530	15.46%
53 - SUPPLIES				
	Academic Affairs	\$2,134,699	\$2,393,663	12.13%
	Board of Governors	\$3,500	\$2,500	-28.57%
	Business Operations	\$35,420	\$36,920	4.23%
	Facilities	\$861,990	\$902,225	4.67%
	President's Area	\$119,470	\$175,210	46.66%
	Strategic Initiatives Area	\$53,550	\$55,305	3.28%
	Student Services	\$212,675	\$246,100	15.72%
	Technology Services	\$50,415	\$55,565	10.22%
	Unallocated Expense Adjustments		\$0	
	Workforce & Community Education	\$176,850	\$182,600	3.25%
53 - SUPPLIES Total		\$3,648,569	\$4,050,088	11.00%
54 - TRAVEL				
	Academic Affairs	\$106,153	\$189,215	78.25%
	Board of Governors	\$28,000	\$21,750	-22.32%
	Business Operations	\$9,050	\$25,650	183.43%
	Facilities	\$8,800	\$10,800	22.73%
	President's Area	\$132,215	\$176,315	33.35%
	Strategic Initiatives Area	\$40,350	\$58,404	44.74%
	Student Services	\$39,000	\$52,500	34.62%
	Technology Services	\$35,200	\$64,000	81.82%
	Unallocated Expense Adjustments		-\$206,434	N/A
	Workforce & Community Education	\$24,000	\$57,000	137.50%

**Metropolitan Community College
Proposed Plan to Administer the General Fund Budget
By Subject and Object**

Expense Type	Area	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
54 - TRAVEL Total		\$422,768	\$449,200	6.25%
55 - EQUIPMENT				
	Academic Affairs	\$1,377,740	\$2,081,180	51.06%
	Business Operations	\$12,154	\$5,000	-58.86%
	Facilities	\$1,006,425	\$339,875	-66.23%
	President's Area	\$55,700	\$119,800	115.08%
	Strategic Initiatives Area	\$46,355	\$22,300	-51.89%
	Student Services	\$124,250	\$34,960	-71.86%
	Technology Services	\$1,724,700	\$3,149,450	82.61%
	Unallocated Expense Adjustments	-\$725,000		-100.00%
	Workforce & Community Education	\$287,000	\$102,500	-64.29%
55 - EQUIPMENT Total		\$3,909,323	\$5,855,065	49.77%
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	\$2,000	\$2,000	0.00%
56 - STUDENT AID Total		\$3,580,813	\$3,580,813	0.00%
Grand Total		\$131,672,449	\$139,834,636	6.20%

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

Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
Academic Affairs					
10000 - INSTRUCTION REPORTING AND RECON					
	51 - PERSONNEL		-\$824,146	-\$824,146	0.00%
	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		-\$1,014,146	-\$1,014,146	0.00%
11100 - CULINARY ARTS					
	51 - PERSONNEL		\$1,883,499	\$1,883,499	0.00%
	52 - OPERATING		\$45,342	\$145,842	221.65%
	53 - SUPPLIES		\$188,850	\$188,850	0.00%
	54 - TRAVEL		\$12,500	\$12,500	0.00%
	55 - EQUIPMENT		\$33,919	\$8,000	-76.41%
	11100 - CULINARY ARTS Total		\$2,164,110	\$2,238,691	3.45%
11200 - HUMANITIES					
	51 - PERSONNEL		\$598,803	\$618,803	3.34%
	52 - OPERATING		\$610	\$1,010	65.57%
	53 - SUPPLIES		\$450	\$900	100.00%
	54 - TRAVEL			\$2,900	N/A
	55 - EQUIPMENT			\$10,000	N/A
	11200 - HUMANITIES Total		\$599,863	\$633,613	5.63%
11250 - SPEECH					
	51 - PERSONNEL		\$587,588	\$587,588	0.00%
	52 - OPERATING			\$200	N/A
	54 - TRAVEL			\$2,500	N/A
	55 - EQUIPMENT			\$1,000	N/A
	11250 - SPEECH Total		\$587,588	\$591,288	0.63%
11280 - THEATRE					
	51 - PERSONNEL		\$162,437	\$173,437	6.77%
	52 - OPERATING		\$1,320	\$7,370	458.33%
	53 - SUPPLIES			\$2,000	N/A
	54 - TRAVEL			\$600	N/A
	56 - STUDENT AID		\$1,305	\$1,305	0.00%
	11280 - THEATRE Total		\$165,062	\$184,712	11.90%
11300 - READING					
	51 - PERSONNEL		\$650,739	\$650,739	0.00%
	52 - OPERATING		\$5,400	\$6,300	16.67%
	53 - SUPPLIES		\$2,500	\$2,500	0.00%
	54 - TRAVEL		\$600	\$600	0.00%
	11300 - READING Total		\$659,239	\$660,139	0.14%
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		\$464,166	\$464,166	0.00%
	52 - OPERATING		\$1,700	\$1,700	0.00%
	54 - TRAVEL		\$900	\$900	0.00%
	11510 - SPANISH Total		\$466,766	\$466,766	0.00%
12100 - AUTOMOTIVE TECH					
	51 - PERSONNEL		\$1,080,207	\$1,070,207	-0.93%
	52 - OPERATING		\$16,067	\$17,500	8.92%
	53 - SUPPLIES		\$72,000	\$72,000	0.00%
	54 - TRAVEL		\$2,500	\$2,500	0.00%

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

Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
Academic Affairs	12100 - AUTOMOTIVE TECH	55 - EQUIPMENT	\$23,170	\$143,100	517.61%
	12100 - AUTOMOTIVE TECH Total		\$1,193,944	\$1,305,307	9.33%

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

Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)	
Academic Affairs	12110 - TOYOTA T-TEN TECH					
		51 - PERSONNEL	\$294,343	\$294,343	0.00%	
		52 - OPERATING	\$1,225	\$1,225	0.00%	
		53 - SUPPLIES	\$61,700	\$26,700	-56.73%	
		55 - EQUIPMENT	\$16,600	\$40,000	140.96%	
		12110 - TOYOTA T-TEN TECH Total	\$373,868	\$362,268	-3.10%	
		12120 - MOPAR CAP				
		51 - PERSONNEL	\$123,083	\$123,083	0.00%	
		52 - OPERATING		\$6,000	N/A	
		53 - SUPPLIES		\$36,000	N/A	
	54 - TRAVEL		\$5,000	N/A		
	55 - EQUIPMENT		\$27,000	N/A		
	12120 - MOPAR CAP Total	\$123,083	\$197,083	60.12%		
	12140 - POWERSPORTS TECHNOLOGY					
	51 - PERSONNEL			\$9,000	N/A	
	53 - SUPPLIES			\$45,240	N/A	
	54 - TRAVEL			\$2,500	N/A	
	55 - EQUIPMENT			\$147,000	N/A	
	12140 - POWERSPORTS TECHNOLOGY Total			\$203,740	N/A	
	12150 - DIESEL TECHNOLOGY					
	51 - PERSONNEL	\$463,376	\$522,876	12.84%		
	52 - OPERATING	\$15,300	\$51,300	235.29%		
	53 - SUPPLIES	\$43,650	\$100,650	130.58%		
	55 - EQUIPMENT	\$148,300	\$313,975	111.72%		
	12150 - DIESEL TECHNOLOGY Total	\$670,626	\$988,801	47.44%		
	12170 - TRUCK DRIVING					
	51 - PERSONNEL	\$1,093,611	\$1,129,111	3.25%		
	52 - OPERATING	\$305,800	\$305,300	-0.16%		
	53 - SUPPLIES	\$120,600	\$121,800	1.00%		
	12170 - TRUCK DRIVING Total	\$1,520,011	\$1,556,211	2.38%		
	12200 - AUTO COLLISION TECHNOLOGY					
	51 - PERSONNEL	\$565,593	\$550,593	-2.65%		
	52 - OPERATING	\$34,900	\$34,900	0.00%		
	53 - SUPPLIES	\$89,300	\$108,800	21.84%		
	54 - TRAVEL	\$200	\$200	0.00%		
	55 - EQUIPMENT	\$60,100	\$70,800	17.80%		
	12200 - AUTO COLLISION TECHNOLOGY Total	\$750,093	\$765,293	2.03%		
	12700 - DRAFT/DESIGN FOR MANUF					
	51 - PERSONNEL	\$122,789	\$120,789	-1.63%		
	52 - OPERATING	\$7,450	\$5,220	-29.93%		
	53 - SUPPLIES	\$10,500	\$4,500	-57.14%		
	55 - EQUIPMENT	\$14,500	\$12,000	-17.24%		
	12700 - DRAFT/DESIGN FOR MANUF Total	\$155,239	\$142,509	-8.20%		
	13010 - PRECISION MACH TECH					
	51 - PERSONNEL	\$58,096	\$56,096	-3.44%		
	52 - OPERATING	\$24,000	\$24,000	0.00%		
	53 - SUPPLIES	\$84,500	\$69,500	-17.75%		
	54 - TRAVEL	\$1,000	\$1,500	50.00%		
	55 - EQUIPMENT	\$15,300	\$95,500	524.18%		
	13010 - PRECISION MACH TECH Total	\$182,896	\$246,596	34.83%		
	13020 - INDUSTRIAL/COMMERCIAL TRADES					
	51 - PERSONNEL	\$502,653	\$519,653	3.38%		
	52 - OPERATING	\$35,025	\$35,025	0.00%		
	53 - SUPPLIES	\$31,750	\$26,750	-15.75%		

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

Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
Academic Affairs	13020 - INDUSTRIAL/COMMI	54 - TRAVEL	\$1,500	\$1,500	0.00%
	13020 - INDUSTRIAL/COMMERIAL TRADES Total		\$570,928	\$582,928	2.10%
	13030 - MFG AND PROCESS OPERATION TECH				
		51 - PERSONNEL	\$295,756	\$288,756	-2.37%
		52 - OPERATING	\$12,889	\$12,889	0.00%
		53 - SUPPLIES	\$5,225	\$10,225	95.69%
		55 - EQUIPMENT		\$50,000	N/A
	13030 - MFG AND PROCESS OPERATION TECH T		\$313,870	\$361,870	15.29%
	13050 - ELECTRICAL				
		51 - PERSONNEL	\$704,932	\$704,932	0.00%
		52 - OPERATING	\$16,700	\$53,200	218.56%
		53 - SUPPLIES	\$81,900	\$91,900	12.21%
		55 - EQUIPMENT	\$14,900	\$83,000	457.05%
	13050 - ELECTRICAL Total		\$818,432	\$933,032	14.00%

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

Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)	
Academic Affairs	13055 - ELECTRICAL APPRENTICESHIP					
		51 - PERSONNEL	\$150,916	\$150,916	0.00%	
		52 - OPERATING	\$300	\$1,800	500.00%	
		53 - SUPPLIES	\$4,150	\$5,075	22.29%	
		55 - EQUIPMENT	\$13,000	\$2,500	-80.77%	
		13055 - ELECTRICAL APPRENTICESHIP Total	\$168,366	\$160,291	-4.80%	
		13080 - PLUMBING APPRENTICESHIP				
		51 - PERSONNEL	\$127,006	\$127,006	0.00%	
		52 - OPERATING	\$3,500	\$3,600	2.86%	
		53 - SUPPLIES	\$32,900	\$46,195	40.41%	
		55 - EQUIPMENT		\$9,900	N/A	
		13080 - PLUMBING APPRENTICESHIP Total	\$163,406	\$186,701	14.26%	
		13081 - PRE-APPRENTICESHIP PLUMBING				
		51 - PERSONNEL	\$21,948	\$21,948	0.00%	
		52 - OPERATING	\$2,500	\$3,000	20.00%	
		53 - SUPPLIES	\$25,425	\$25,425	0.00%	
		55 - EQUIPMENT	\$2,500	\$4,500	80.00%	
		13081 - PRE-APPRENTICESHIP PLUMBING Total	\$52,373	\$54,873	4.77%	
		13100 - CONSTRUCTION TECH				
		51 - PERSONNEL	\$815,836	\$815,836	0.00%	
		52 - OPERATING	\$7,450	\$4,804	-35.52%	
		53 - SUPPLIES	\$142,975	\$143,300	0.23%	
		55 - EQUIPMENT	\$28,300	\$85,470	202.01%	
		13100 - CONSTRUCTION TECH Total	\$994,561	\$1,049,410	5.51%	
		13110 - UTILITY LINE TECH				
		51 - PERSONNEL	\$501,752	\$554,252	10.46%	
	52 - OPERATING	\$23,650	\$25,650	8.46%		
	53 - SUPPLIES	\$73,330	\$103,530	41.18%		
	55 - EQUIPMENT	\$200,000	\$19,700	-90.15%		
	13110 - UTILITY LINE TECH Total	\$798,732	\$703,132	-11.97%		
	13300 - ARCH DRAFTING/DESIGN					
	51 - PERSONNEL	\$275,284	\$275,284	0.00%		
	52 - OPERATING	\$14,830	\$52,730	255.56%		
	53 - SUPPLIES		\$4,040	N/A		
	55 - EQUIPMENT	\$5,000	\$29,880	497.60%		
	13300 - ARCH DRAFTING/DESIGN Total	\$295,114	\$361,934	22.64%		
	13400 - DESIGN, INTERACTIVITY & MEDIA ARTS					
	51 - PERSONNEL	\$654,898	\$667,608	1.94%		
	52 - OPERATING	\$4,671	\$5,471	17.13%		
	53 - SUPPLIES	\$2,300	\$3,300	43.48%		
	54 - TRAVEL		\$400	N/A		
	55 - EQUIPMENT	\$11,635	\$36,120	210.44%		
	13400 - DESIGN, INTERACTIVITY & MEDIA ARTS Total	\$673,504	\$712,899	5.85%		
	13401 - ART					
	51 - PERSONNEL	\$646,456	\$654,456	1.24%		
	52 - OPERATING	\$300	\$800	166.67%		
	53 - SUPPLIES		\$21,000	N/A		
	54 - TRAVEL		\$1,600	N/A		
	55 - EQUIPMENT	\$13,597	\$11,725	-13.77%		
	13401 - ART Total	\$660,353	\$689,581	4.43%		
	13500 - PHOTOGRAPHY-COMM					
	51 - PERSONNEL	\$663,001	\$678,001	2.26%		
	52 - OPERATING	\$4,853	\$4,153	-14.42%		

**Metropolitan Community College
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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)	
Academic Affairs	13500 - PHOTOGRAPHY-CC	53 - SUPPLIES	\$26,500	\$26,500	0.00%	
		55 - EQUIPMENT	\$15,360	\$2,680	-82.55%	
	13500 - PHOTOGRAPHY-COMM Total		\$709,714	\$711,334	0.23%	
	<u>13520 - VIDEO/AUDIO COMMUNICATION ARTS</u>					
		51 - PERSONNEL	\$281,292	\$301,292	7.11%	
		52 - OPERATING	\$17,730	\$8,730	-50.76%	
		53 - SUPPLIES	\$500	\$500	0.00%	
		54 - TRAVEL		\$2,000	N/A	
		55 - EQUIPMENT	\$33,450	\$17,200	-48.58%	
	13520 - VIDEO/AUDIO COMMUNICATION ARTS Tc		\$332,972	\$329,722	-0.98%	

Metropolitan Community College
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By Area and Cost Center

Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)	
Academic Affairs	13700 - AC/HEATING/REFRIG					
		51 - PERSONNEL	\$683,056	\$683,056	0.00%	
		52 - OPERATING	\$2,300	\$8,300	260.87%	
		53 - SUPPLIES	\$42,050	\$43,150	2.62%	
		55 - EQUIPMENT	\$14,350	\$29,000	102.09%	
		13700 - AC/HEATING/REFRIG Total	\$741,756	\$763,506	2.93%	
		13900 - WELDING TECHNOLOGY				
		51 - PERSONNEL	\$1,055,164	\$1,040,164	-1.42%	
		52 - OPERATING	\$25,000	\$25,000	0.00%	
		53 - SUPPLIES	\$579,000	\$579,000	0.00%	
		55 - EQUIPMENT	\$88,000	\$57,000	-35.23%	
		13900 - WELDING TECHNOLOGY Total	\$1,747,164	\$1,701,164	-2.63%	
		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%	
		54 - TRAVEL	\$300	\$300	0.00%	
		14100 - PRACTICAL NURSING Total	\$49,806	\$49,806	0.00%	
		14110 - MEDICAL ASSISTING PROGRAM				
		51 - PERSONNEL	\$248,299	\$248,299	0.00%	
		52 - OPERATING	\$15,900	\$18,140	14.09%	
		53 - SUPPLIES	\$4,800	\$5,088	6.00%	
		54 - TRAVEL	\$650	\$650	0.00%	
		14110 - MEDICAL ASSISTING PROGRAM Total	\$269,649	\$272,177	0.94%	
		14300 - RESP CARE TECHNOLOGY				
		51 - PERSONNEL	\$586,796	\$591,356	0.78%	
		52 - OPERATING	\$27,825	\$15,400	-44.65%	
	53 - SUPPLIES	\$6,500	\$8,050	23.85%		
	55 - EQUIPMENT	\$11,000	\$27,000	145.45%		
	14300 - RESP CARE TECHNOLOGY Total	\$632,121	\$641,806	1.53%		
	14400 - DENTAL ASSISTING					
	51 - PERSONNEL	\$15,878	\$15,878	0.00%		
	52 - OPERATING	\$10,900	\$10,900	0.00%		
	53 - SUPPLIES	\$12,640	\$12,640	0.00%		
	54 - TRAVEL	\$850	\$2,850	235.29%		
	14400 - DENTAL ASSISTING Total	\$40,268	\$42,268	4.97%		
	14800 - ASSOC SCIENCE NURSNG					
	51 - PERSONNEL	\$1,052,084	\$1,052,084	0.00%		
	52 - OPERATING	\$11,895	\$22,435	88.61%		
	53 - SUPPLIES	\$10,500	\$10,500	0.00%		
	54 - TRAVEL	\$400	\$400	0.00%		
	55 - EQUIPMENT	\$24,719	\$8,714	-64.75%		
	14800 - ASSOC SCIENCE NURSNG Total	\$1,099,598	\$1,094,133	-0.50%		
	15100 - EARLY CHILDHOOD ED					
	51 - PERSONNEL	\$239,935	\$239,935	0.00%		
	52 - OPERATING	\$50	\$50	0.00%		
	53 - SUPPLIES	\$1,300	\$1,300	0.00%		
	54 - TRAVEL		\$2,900	N/A		
	15100 - EARLY CHILDHOOD ED Total	\$241,285	\$244,185	1.20%		
	15200 - HUMAN SER/CHEM DEPEN					
	51 - PERSONNEL	\$416,202	\$416,202	0.00%		
	52 - OPERATING	\$1,500	\$1,500	0.00%		
	53 - SUPPLIES	\$1,500	\$1,500	0.00%		
	54 - TRAVEL		\$100	N/A		

**Metropolitan Community College
Proposed Plan to Administer the General Fund Budget
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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
Academic Affairs	15200 - HUMAN SER/CHEM DEPEN Total		\$419,202	\$419,302	0.02%
	15400 - CRIMINAL JUSTICE				
		51 - PERSONNEL	\$532,444	\$532,444	0.00%
		52 - OPERATING	\$1,100	\$1,100	0.00%
		53 - SUPPLIES	\$1,100	\$1,100	0.00%
		54 - TRAVEL	\$1,500	\$3,500	133.33%
	15400 - CRIMINAL JUSTICE Total		\$536,144	\$538,144	0.37%
	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	\$3,486,162	\$3,376,165	-3.16%
		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		\$3,502,412	\$3,392,415	-3.14%

Metropolitan Community College
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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)	
Academic Affairs	15800 - COMMUNICATIONS					
		51 - PERSONNEL	\$3,541,315	\$3,632,159	2.57%	
		52 - OPERATING	\$9,253	\$15,753	70.25%	
		54 - TRAVEL		\$11,800	N/A	
		56 - STUDENT AID	\$1,963	\$1,963	0.00%	
		15800 - COMMUNICATIONS Total	\$3,552,531	\$3,661,675	3.07%	
		15900 - INTERIOR DESIGN				
		51 - PERSONNEL	\$156,582	\$156,582	0.00%	
		52 - OPERATING	\$6,935	\$6,935	0.00%	
		54 - TRAVEL		\$400	N/A	
		55 - EQUIPMENT		\$24,600	N/A	
		15900 - INTERIOR DESIGN Total	\$163,517	\$188,517	15.29%	
		16100 - ACCOUNTING				
		51 - PERSONNEL	\$1,062,315	\$1,062,315	0.00%	
		52 - OPERATING	\$7,685	\$6,085	-20.82%	
		53 - SUPPLIES	\$650	\$650	0.00%	
		54 - TRAVEL	\$1,500	\$1,500	0.00%	
		16100 - ACCOUNTING Total	\$1,072,150	\$1,070,550	-0.15%	
		16200 - MANAGEMENT				
		51 - PERSONNEL	\$1,777,449	\$1,777,449	0.00%	
		52 - OPERATING	\$16,762	\$8,382	-49.99%	
		53 - SUPPLIES	\$3,550	\$3,550	0.00%	
		54 - TRAVEL	\$7,000	\$7,000	0.00%	
		16200 - MANAGEMENT Total	\$1,804,761	\$1,796,381	-0.46%	
		16250 - ENTREPRENEURSHIP				
	51 - PERSONNEL	\$260,525	\$260,525	0.00%		
	52 - OPERATING	\$2,525		-100.00%		
	53 - SUPPLIES		\$400	N/A		
	54 - TRAVEL	\$1,200	\$1,200	0.00%		
	16250 - ENTREPRENEURSHIP Total	\$264,250	\$262,125	-0.80%		
	16800 - HEALTH INFO MANAGEMENT					
	51 - PERSONNEL	\$394,625	\$394,625	0.00%		
	52 - OPERATING	\$9,025	\$21,195	134.85%		
	53 - SUPPLIES		\$37,450	N/A		
	54 - TRAVEL	\$754	\$1,508	100.00%		
	16800 - HEALTH INFO MANAGEMENT Total	\$404,404	\$454,778	12.46%		
	16810 - HEALTH INFORMATION TECHNOLOGY					
	51 - PERSONNEL	\$1,721	\$1,721	0.00%		
	53 - SUPPLIES		\$2,000	N/A		
	16810 - HEALTH INFORMATION TECHNOLOGY Total	\$1,721	\$3,721	116.21%		
	16830 - HEALTH DATA INFO MANAGEMENT					
	51 - PERSONNEL	\$311,340	\$311,340	0.00%		
	52 - OPERATING	\$3,380	\$6,588	94.91%		
	53 - SUPPLIES	\$500	\$1,000	100.00%		
	16830 - HEALTH DATA INFO MANAGEMENT Total	\$315,220	\$318,928	1.18%		
	16900 - LEGAL STUDIES					
	51 - PERSONNEL	\$348,446	\$348,446	0.00%		
	52 - OPERATING	\$25,254	\$24,729	-2.08%		
	53 - SUPPLIES	\$1,200	\$1,200	0.00%		
	16900 - LEGAL STUDIES Total	\$374,900	\$374,375	-0.14%		
	17100 - CIVIL ENGINEERING					
	51 - PERSONNEL	\$268,172	\$268,172	0.00%		
	52 - OPERATING	\$4,170	\$2,600	-37.65%		

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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
Academic Affairs	<u>17100 - CIVIL ENGINEERING</u>	53 - SUPPLIES	\$3,500	\$3,350	-4.29%
		55 - EQUIPMENT	\$25,000		-100.00%
	<u>17100 - CIVIL ENGINEERING Total</u>		<u>\$300,842</u>	<u>\$274,122</u>	<u>-8.88%</u>
	<u>17200 - COMPUTER SCIENCE</u>				
		51 - PERSONNEL	\$3,354,153	\$3,498,079	4.29%
		52 - OPERATING	\$34,471	\$95,844	178.04%
		53 - SUPPLIES	\$8,375	\$16,330	94.99%
		54 - TRAVEL	\$6,000	\$25,508	325.13%
		55 - EQUIPMENT	\$139,551	\$408,752	192.91%
	<u>17200 - COMPUTER SCIENCE Total</u>		<u>\$3,542,550</u>	<u>\$4,044,513</u>	<u>14.17%</u>

Metropolitan Community College
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By Area and Cost Center

Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)	
Academic Affairs	17215 - INFO TECH DATA CENTER					
		52 - OPERATING	\$323,761	\$255,041	-21.23%	
		55 - EQUIPMENT	\$74,400		-100.00%	
		17215 - INFO TECH DATA CENTER Total	\$398,161	\$255,041	-35.95%	
		17300 - GEOGRAPHY				
		51 - PERSONNEL	\$468,903	\$468,903	0.00%	
		52 - OPERATING	\$300	\$300	0.00%	
		53 - SUPPLIES	\$1,000	\$1,000	0.00%	
		54 - TRAVEL	\$1,499	\$1,499	0.00%	
		17300 - GEOGRAPHY Total	\$471,702	\$471,702	0.00%	
		17600 - HORTICULTURE, LAND SYSTEMS & MANAGEMENT				
		51 - PERSONNEL	\$640,366	\$640,366	0.00%	
		52 - OPERATING	\$27,907	\$150,482	439.23%	
		53 - SUPPLIES	\$71,000	\$79,000	11.27%	
		54 - TRAVEL	\$1,850	\$1,850	0.00%	
		55 - EQUIPMENT	\$16,400	\$5,000	-69.51%	
		17600 - HORTICULTURE, LAND SYSTEMS & MANA	\$757,523	\$876,698	15.73%	
		17700 - MATHEMATICS				
		51 - PERSONNEL	\$3,228,485	\$3,413,485	5.73%	
		52 - OPERATING	\$5,733	\$8,733	52.33%	
	53 - SUPPLIES	\$1,000	\$11,000	1000.00%		
	54 - TRAVEL	\$5,000	\$15,000	200.00%		
	17700 - MATHEMATICS Total	\$3,240,218	\$3,448,218	6.42%		
	17800 - BIOLOGY					
	51 - PERSONNEL	\$1,957,707	\$1,977,707	1.02%		
	52 - OPERATING	\$24,963	\$33,998	36.19%		
	53 - SUPPLIES	\$34,690	\$25,540	-26.38%		
	54 - TRAVEL	\$1,000	\$4,000	300.00%		
	55 - EQUIPMENT	\$85,850	\$77,810	-9.37%		
	17800 - BIOLOGY Total	\$2,104,210	\$2,119,055	0.71%		
	17802 - CHEMISTRY					
	51 - PERSONNEL	\$676,411	\$726,411	7.39%		
	52 - OPERATING	\$1,000		-100.00%		
	53 - SUPPLIES	\$46,640	\$49,400	5.92%		
	54 - TRAVEL	\$1,000	\$1,000	0.00%		
	17802 - CHEMISTRY Total	\$725,051	\$776,811	7.14%		
	17804 - PHYSICS					
	51 - PERSONNEL	\$296,856	\$294,856	-0.67%		
	52 - OPERATING	\$1,043	\$1,293	23.97%		
	53 - SUPPLIES	\$5,200	\$5,200	0.00%		
	17804 - PHYSICS Total	\$303,099	\$301,349	-0.58%		
	17806 - SCIENCE					
	51 - PERSONNEL	\$53,825	\$63,825	18.58%		
	17806 - SCIENCE Total	\$53,825	\$63,825	18.58%		
	17809 - SCIENCE SUPPORT					
	53 - SUPPLIES	\$68,300	\$108,800	59.30%		
	55 - EQUIPMENT	\$10,000		-100.00%		
	17809 - SCIENCE SUPPORT Total	\$78,300	\$108,800	38.95%		
	18400 - EMERGENCY MEDICAL TECHNICIAN					
	51 - PERSONNEL	\$929,111	\$929,111	0.00%		
	52 - OPERATING	\$53,750	\$57,950	7.81%		
	53 - SUPPLIES	\$84,200	\$42,400	-49.64%		
	54 - TRAVEL		\$3,000	N/A		

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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
Academic Affairs	<u>18400 - EMERGENCY MEDICAL</u>	<u>55 - EQUIPMENT</u>	\$25,238	\$7,679	-69.57%
	<u>18400 - EMERGENCY MEDICAL TECHNICIAN Total</u>		<u>\$1,092,299</u>	<u>\$1,040,140</u>	<u>-4.78%</u>
	<u>18401 - CPR</u>				
		<u>51 - PERSONNEL</u>	\$15	\$15	0.00%
	<u>18401 - CPR Total</u>		<u>\$15</u>	<u>\$15</u>	<u>0.00%</u>
	<u>18405 - CERTIFIED NURSING ASSISTANT</u>				
		<u>51 - PERSONNEL</u>	\$358,365	\$369,065	2.99%
		<u>52 - OPERATING</u>	\$550	\$550	0.00%
		<u>55 - EQUIPMENT</u>	\$8,000		-100.00%
	<u>18405 - CERTIFIED NURSING ASSISTANT Total</u>		<u>\$366,915</u>	<u>\$369,615</u>	<u>0.74%</u>

Metropolitan Community College
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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)	
Academic Affairs	18500 - FIRE SCIENCE					
		51 - PERSONNEL	\$326,585	\$317,022	-2.93%	
		52 - OPERATING	\$27,500	\$36,650	33.27%	
		53 - SUPPLIES	\$43,574	\$45,175	3.67%	
		55 - EQUIPMENT	\$196,400	\$198,275	0.95%	
		18500 - FIRE SCIENCE Total	\$594,059	\$597,122	0.52%	
		19200 - ENGLISH-SECOND LANG.				
		51 - PERSONNEL	\$642,979	\$642,979	0.00%	
		52 - OPERATING	\$6,050	\$6,550	8.26%	
		53 - SUPPLIES	\$1,100	\$1,100	0.00%	
		54 - TRAVEL	\$300	\$300	0.00%	
		19200 - ENGLISH-SECOND LANG. Total	\$650,429	\$650,929	0.08%	
		19400 - WORKPLACE SKILLS				
		51 - PERSONNEL	\$206,401	\$206,401	0.00%	
		52 - OPERATING	\$220		-100.00%	
		53 - SUPPLIES	\$500	\$500	0.00%	
		54 - TRAVEL	\$800	\$800	0.00%	
		19400 - WORKPLACE SKILLS Total	\$207,921	\$207,701	-0.11%	
		19410 - RE-ENTRY - CORRECTIONS				
		51 - PERSONNEL	\$108,465	\$108,465	0.00%	
		52 - OPERATING	\$500	\$1,000	100.00%	
		53 - SUPPLIES	\$3,000	\$3,000	0.00%	
		54 - TRAVEL		\$5,000	N/A	
		19410 - RE-ENTRY - CORRECTIONS Total	\$111,965	\$117,465	4.91%	
		42200 - APPRENTICESHIP				
	51 - PERSONNEL	\$2,456	\$2,456	0.00%		
	42200 - APPRENTICESHIP Total	\$2,456	\$2,456	0.00%		
	56203 - MODERNIZATION INITIATIVE					
	51 - PERSONNEL		\$447,000	N/A		
	52 - OPERATING		\$3,319,100	N/A		
	56203 - MODERNIZATION INITIATIVE Total		\$3,766,100	N/A		
	71110 - VP LEARNING/ACADEMIC AFFAIRS					
	51 - PERSONNEL	\$587,149	\$587,149	0.00%		
	52 - OPERATING	\$15,645	\$85,645	447.43%		
	53 - SUPPLIES	\$3,000	\$3,000	0.00%		
	54 - TRAVEL	\$900	\$900	0.00%		
	71110 - VP LEARNING/ACADEMIC AFFAIRS Total	\$606,694	\$676,694	11.54%		
	71130 - AREA LEARNING/ACADEMIC AFFAIRS					
	51 - PERSONNEL	\$1,053,670	\$1,139,605	8.16%		
	52 - OPERATING	\$127,304	\$173,814	36.53%		
	53 - SUPPLIES	\$4,000	\$4,000	0.00%		
	54 - TRAVEL	\$2,700	\$2,700	0.00%		
	71130 - AREA LEARNING/ACADEMIC AFFAIRS To	\$1,187,674	\$1,320,119	11.15%		
	71131 - ASSESSMENT OF STUDENT LEARNING					
	51 - PERSONNEL	\$70,207	\$70,207	0.00%		
	52 - OPERATING	\$18,750	\$18,750	0.00%		
	53 - SUPPLIES	\$100	\$600	500.00%		
	71131 - ASSESSMENT OF STUDENT LEARNING T	\$89,057	\$89,557	0.56%		
	71132 - CURRICULUM DESIGN STUDIO					
	51 - PERSONNEL	\$42,952	\$74,252	72.87%		
	52 - OPERATING	\$115,020	\$86,300	-24.97%		
	53 - SUPPLIES	\$1,750	\$1,800	2.86%		
	71132 - CURRICULUM DESIGN STUDIO Total	\$159,722	\$162,352	1.65%		

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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)	
Academic Affairs	<u>71140 - INSTITUTE FOR CULTURAL CONNECTIONS</u>					
		51 - PERSONNEL		\$0		
		52 - OPERATING	\$200		-100.00%	
		<u>71140 - INSTITUTE FOR CULTURAL CONNECTIONS</u>	<u>\$200</u>	<u>\$0</u>	<u>-100.00%</u>	
		<u>72225 - DEAN HUMANITIES & THE ARTS</u>				
		51 - PERSONNEL	\$293,706	\$293,706	0.00%	
		52 - OPERATING	\$16,490	\$73,745	347.21%	
		53 - SUPPLIES	\$5,500	\$3,000	-45.45%	
		54 - TRAVEL	\$600	\$600	0.00%	
		55 - EQUIPMENT	\$1,400	\$2,500	78.57%	
		56 - STUDENT AID	\$7,750	\$7,750	0.00%	
		<u>72225 - DEAN HUMANITIES & THE ARTS Total</u>	<u>\$325,446</u>	<u>\$381,301</u>	<u>17.16%</u>	

**Metropolitan Community College
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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
Academic Affairs	72230 - DEAN SOCIAL SCIENCES				
		51 - PERSONNEL	\$259,270	\$259,270	0.00%
		52 - OPERATING	\$16,699	\$16,699	0.00%
		53 - SUPPLIES	\$27,550	\$27,550	0.00%
		54 - TRAVEL	\$2,000	\$2,000	0.00%
		72230 - DEAN SOCIAL SCIENCES Total	\$305,519	\$305,519	0.00%
	72235 - DEAN OF BUSINESS				
		51 - PERSONNEL	\$230,610	\$230,610	0.00%
		52 - OPERATING	\$3,170	\$2,595	-18.14%
		53 - SUPPLIES	\$400	\$400	0.00%
		54 - TRAVEL	\$500	\$500	0.00%
		72235 - DEAN OF BUSINESS Total	\$234,680	\$234,105	-0.25%
	72237 - DEAN OF INFORMATION TECHNOLOGY				
		51 - PERSONNEL	\$160,486	\$160,486	0.00%
		72237 - DEAN OF INFORMATION TECHNOLOGY T	\$160,486	\$160,486	0.00%
	72240 - ASSOCIATE DEAN OF INDUSTRIAL TECH				
		51 - PERSONNEL	\$430,615	\$430,615	0.00%
		52 - OPERATING	\$4,000	\$4,000	0.00%
		53 - SUPPLIES	\$9,600	\$12,000	25.00%
		54 - TRAVEL	\$6,500	\$6,500	0.00%
		72240 - ASSOCIATE DEAN OF INDUSTRIAL TECH	\$450,715	\$453,115	0.53%
	72241 - ASSOCIATE DEAN OF CONSTRUCTION ED				
		51 - PERSONNEL	\$118,480	\$118,480	0.00%
		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 E	\$143,430	\$143,430	0.00%
	72245 - DEAN OF CAREER AND TECH EDUCATION				
		51 - PERSONNEL	\$832,935	\$832,935	0.00%
		52 - OPERATING	\$4,890	\$9,390	92.02%
		53 - SUPPLIES	\$7,800	\$5,300	-32.05%
		72245 - DEAN OF CAREER AND TECH EDUCATIO	\$845,625	\$847,625	0.24%
	72250 - DEAN OF HEALTH CAREERS				
		51 - PERSONNEL	\$450,004	\$450,004	0.00%
		52 - OPERATING	\$6,650	\$6,650	0.00%
		53 - SUPPLIES	\$400	\$8,000	1900.00%
		54 - TRAVEL	\$800	\$800	0.00%
		55 - EQUIPMENT		\$5,800	N/A
		72250 - DEAN OF HEALTH CAREERS Total	\$457,854	\$471,254	2.93%
	72255 - DEAN MATH & NATURAL SCIENCES				
		51 - PERSONNEL	\$237,642	\$237,642	0.00%
		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	\$254,942	\$254,942	0.00%
	72270 - DEAN OF CULINARY ARTS & HORTICULTURE				
		51 - PERSONNEL	\$141,740	\$141,740	0.00%
		52 - OPERATING		\$1,000	N/A
		72270 - DEAN OF CULINARY ARTS & HORTICULT	\$141,740	\$142,740	0.71%
	75700 - AVP, ACADEMIC SUCCESS				
		51 - PERSONNEL	\$51,917	\$62,717	20.80%
		52 - OPERATING	\$5,420	\$5,420	0.00%
		53 - SUPPLIES	\$5,000	\$5,000	0.00%

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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
Academic Affairs	<u>75700 - AVP, ACADEMIC SU</u>	54 - TRAVEL	\$3,300	\$3,300	0.00%
		55 - EQUIPMENT		\$1,500	N/A
	<u>75700 - AVP, ACADEMIC SUCCESS Total</u>		<u>\$65,637</u>	<u>\$77,937</u>	<u>18.74%</u>
		<u>82101 - TUTORING</u>			
		51 - PERSONNEL	\$185,602	\$185,602	0.00%
		52 - OPERATING	\$60	\$1,810	2916.67%
		53 - SUPPLIES	\$3,105	\$3,105	0.00%
		54 - TRAVEL	\$600	\$600	0.00%
	<u>82101 - TUTORING Total</u>		<u>\$189,367</u>	<u>\$191,117</u>	<u>0.92%</u>
		<u>84100 - LEARNING CENTER</u>			
		51 - PERSONNEL	\$1,177,059	\$1,180,409	0.28%
		52 - OPERATING	\$36,460	\$36,660	0.55%
		53 - SUPPLIES	\$12,500	\$15,425	23.40%
		54 - TRAVEL	\$3,050	\$3,050	0.00%
	<u>84100 - LEARNING CENTER Total</u>		<u>\$1,229,069</u>	<u>\$1,235,544</u>	<u>0.53%</u>
	<u>84110 - MATH CENTER</u>				
	51 - PERSONNEL	\$463,674	\$561,204	21.03%	
	53 - SUPPLIES	\$2,000	\$2,000	0.00%	
	54 - TRAVEL	\$500	\$500	0.00%	
	55 - EQUIPMENT	\$7,800		-100.00%	
<u>84110 - MATH CENTER Total</u>		<u>\$473,974</u>	<u>\$563,704</u>	<u>18.93%</u>	

Metropolitan Community College
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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
Academic Affairs					
	84120 - WRITING CENTER				
		51 - PERSONNEL	\$141,170	\$333,362	136.14%
		52 - OPERATING	\$1,000	\$3,750	275.00%
		53 - SUPPLIES	\$1,600	\$2,400	50.00%
		54 - TRAVEL	\$200	\$200	0.00%
	84120 - WRITING CENTER Total		\$143,970	\$339,712	135.96%
	92212 - PERS DEV - FACULTY				
		51 - PERSONNEL	\$2,448	\$2,448	0.00%
		52 - OPERATING	\$32,383	\$41,278	27.47%
		53 - SUPPLIES	\$3,070	\$3,080	0.33%
		54 - TRAVEL	\$400		-100.00%
	92212 - PERS DEV - FACULTY Total		\$38,301	\$46,806	22.21%
	92220 - Facility and Event Operations				
		51 - PERSONNEL		\$25,000	N/A
		52 - OPERATING		\$155,000	N/A
		53 - SUPPLIES		\$500	N/A
		54 - TRAVEL		\$5,000	N/A
		55 - EQUIPMENT		\$6,500	N/A
	92220 - Facility and Event Operations Total			\$192,000	N/A
Academic Affairs Total			\$55,067,789	\$61,616,990	11.89%
Board of Gov					
	51000 - BOARD OF GOVERNORS				
		52 - OPERATING	\$639,200	\$509,100	-20.35%
		53 - SUPPLIES	\$3,500	\$2,500	-28.57%
		54 - TRAVEL	\$28,000	\$21,750	-22.32%
		56 - STUDENT AID	\$2,800,000	\$2,800,000	0.00%
	51000 - BOARD OF GOVERNORS Total		\$3,470,700	\$3,333,350	-3.96%
Board of Gov Total			\$3,470,700	\$3,333,350	-3.96%
Business Operations					
	61110 - COLLEGE BUSINESS OFFICER				
		51 - PERSONNEL	\$330,060	\$330,060	0.00%
		52 - OPERATING	\$16,100	\$14,100	-12.42%
		53 - SUPPLIES	\$1,100	\$1,100	0.00%
		54 - TRAVEL	\$2,200	\$2,200	0.00%
	61110 - COLLEGE BUSINESS OFFICER Total		\$349,460	\$347,460	-0.57%
	61120 - ACCOUNTING SERVICES				
		51 - PERSONNEL	\$440,251	\$438,751	-0.34%
		52 - OPERATING	\$74,550	\$89,695	20.32%
		53 - SUPPLIES	\$1,300	\$1,300	0.00%
		54 - TRAVEL	\$2,400	\$2,400	0.00%
		55 - EQUIPMENT		\$5,000	N/A
	61120 - ACCOUNTING SERVICES Total		\$518,501	\$537,146	3.60%
	61130 - STUDENT FINANCIAL SERVICES				
		51 - PERSONNEL	\$675,677	\$675,677	0.00%
		52 - OPERATING	\$251,400	\$271,831	8.13%
		53 - SUPPLIES	\$3,000	\$3,000	0.00%
		54 - TRAVEL	\$2,150	\$2,150	0.00%
	61130 - STUDENT FINANCIAL SERVICES Total		\$932,227	\$952,658	2.19%
	61150 - FOUNDATION&GRANTS ACCOUNTING				
		51 - PERSONNEL	\$213,405	\$213,405	0.00%
		52 - OPERATING	\$5,800	\$36,000	520.69%

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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)	
Business Operations	<u>61150 - FOUNDATION&GRA</u>	53 - SUPPLIES	\$650	\$650	0.00%	
		54 - TRAVEL		\$2,200	N/A	
	<u>61150 - FOUNDATION&GRANTS ACCOUNTING Tc</u>		<u>\$219,855</u>	<u>\$252,255</u>	14.74%	
	<u>61160 - FOUNDATION ACCOUNTING</u>					
		51 - PERSONNEL	\$203,258	\$203,258	0.00%	
		52 - OPERATING	\$825	\$4,950	500.00%	
		53 - SUPPLIES	\$550	\$550	0.00%	
		54 - TRAVEL		\$2,300	N/A	
	<u>61160 - FOUNDATION ACCOUNTING Total</u>		<u>\$204,633</u>	<u>\$211,058</u>	3.14%	
	<u>62210 - PURCH/ACCOUNTS PAYABLE</u>					
		51 - PERSONNEL	\$375,571	\$375,571	0.00%	
		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		-100.00%	
<u>62210 - PURCH/ACCOUNTS PAYABLE Total</u>		<u>\$410,675</u>	<u>\$398,521</u>	-2.96%		

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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)	
Business Operations	62220 - CENTRAL STORES					
		51 - PERSONNEL	\$408,271	\$408,271	0.00%	
		52 - OPERATING	\$17,359	\$17,359	0.00%	
		53 - SUPPLIES	\$9,400	\$9,400	0.00%	
		54 - TRAVEL	\$2,000	\$2,000	0.00%	
		62220 - CENTRAL STORES Total	\$437,030	\$437,030	0.00%	
		62230 - AREA WIDE COLL SVCS				
		52 - OPERATING	\$2,010,000	\$2,910,000	44.78%	
		62230 - AREA WIDE COLL SVCS Total	\$2,010,000	\$2,910,000	44.78%	
		84202 - MILITARY/VETERANS SERVICES				
		51 - PERSONNEL	\$385,210	\$385,210	0.00%	
		52 - OPERATING	\$500	\$6,600	1220.00%	
		53 - SUPPLIES		\$1,500	N/A	
		54 - TRAVEL		\$2,500	N/A	
		84202 - MILITARY/VETERANS SERVICES Total	\$385,710	\$395,810	2.62%	
	85300 - FINANCIAL AID					
	51 - PERSONNEL	\$1,557,986	\$1,597,986	2.57%		
	52 - OPERATING	\$39,517	\$53,926	36.46%		
	53 - SUPPLIES	\$13,370	\$13,370	0.00%		
	54 - TRAVEL		\$9,600	N/A		
	56 - STUDENT AID	\$767,795	\$767,795	0.00%		
	85300 - FINANCIAL AID Total	\$2,378,668	\$2,442,677	2.69%		
Business Operations Total			\$7,846,759	\$8,884,615	13.23%	
Facilities	52208 - CENTRALIZED SCHEDULING					
		51 - PERSONNEL	\$540,016	\$540,016	0.00%	
		52 - OPERATING	\$184,800	\$184,800	0.00%	
		53 - SUPPLIES	\$5,800	\$5,800	0.00%	
		54 - TRAVEL	\$4,300	\$4,300	0.00%	
		55 - EQUIPMENT	\$44,400	\$67,320	51.62%	
		52208 - CENTRALIZED SCHEDULING Total	\$779,316	\$802,236	2.94%	
		62243 - SUSTAINABILITY OPERATIONS				
		51 - PERSONNEL	\$38,025	\$38,025	0.00%	
		52 - OPERATING	\$205,150	\$138,945	-32.27%	
		53 - SUPPLIES		\$0		
		62243 - SUSTAINABILITY OPERATIONS Total	\$243,175	\$176,970	-27.23%	
		63410 - FACILITIES MANAGEMENT				
		51 - PERSONNEL	\$1,069,659	\$1,069,659	0.00%	
		52 - OPERATING	\$26,740	\$41,000	53.33%	
		53 - SUPPLIES	\$13,250	\$41,250	211.32%	
		54 - TRAVEL	\$1,000	\$4,000	300.00%	
		55 - EQUIPMENT	\$683,550	\$152,000	-77.76%	
	63410 - FACILITIES MANAGEMENT Total	\$1,794,199	\$1,307,909	-27.10%		
	63420 - FACILITIES PLANNING & CONSTRUCTION					
	51 - PERSONNEL	\$475,200	\$475,200	0.00%		
	52 - OPERATING	\$29,650	\$31,200	5.23%		
	53 - SUPPLIES	\$3,100	\$3,100	0.00%		
	63420 - FACILITIES PLANNING & CONSTRUCTION	\$507,950	\$509,500	0.31%		
	63510 - UTILITIES					
	52 - OPERATING	\$2,348,080	\$2,503,280	6.61%		
	63510 - UTILITIES Total	\$2,348,080	\$2,503,280	6.61%		
	63520 - RENT & CAM					

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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)	
Facilities	<u>63520 - RENT & CAM</u>	52 - OPERATING	\$648,300	\$625,000	-3.59%	
	<u>63520 - RENT & CAM Total</u>		<u>\$648,300</u>	<u>\$625,000</u>	-3.59%	
		<u>63610 - VEHICLE MAINTENANCE</u>				
		51 - PERSONNEL	\$207,191	\$206,743	-0.22%	
		52 - OPERATING	\$4,260	\$5,460	28.17%	
		53 - SUPPLIES	\$5,860	\$4,000	-31.74%	
		54 - TRAVEL	\$300	\$200	-33.33%	
		55 - EQUIPMENT	\$1,000	\$2,150	115.00%	
		<u>63610 - VEHICLE MAINTENANCE Total</u>	<u>\$218,611</u>	<u>\$218,553</u>	-0.03%	
		<u>63612 - BLDG MAINTENANCE</u>				
		51 - PERSONNEL	\$2,134,518	\$2,154,118	0.92%	
		52 - OPERATING	\$1,193,246	\$1,675,814	40.44%	
		53 - SUPPLIES	\$466,680	\$487,955	4.56%	
		54 - TRAVEL	\$1,250	\$1,150	-8.00%	
		55 - EQUIPMENT	\$132,475	\$50,345	-62.00%	
		<u>63612 - BLDG MAINTENANCE Total</u>	<u>\$3,928,169</u>	<u>\$4,369,382</u>	11.23%	
		<u>63613 - CUSTODIAL SERVICES</u>				
		51 - PERSONNEL	\$2,510,720	\$2,455,591	-2.20%	
		52 - OPERATING	\$780,400	\$764,620	-2.02%	
		53 - SUPPLIES	\$155,020	\$138,270	-10.81%	
	54 - TRAVEL	\$950	\$950	0.00%		
	55 - EQUIPMENT	\$38,200	\$13,610	-64.37%		
	<u>63613 - CUSTODIAL SERVICES Total</u>	<u>\$3,485,290</u>	<u>\$3,373,041</u>	-3.22%		

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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)	
Facilities	63615 - GROUNDS DEPARTMENT					
		51 - PERSONNEL	\$690,743	\$696,743	0.87%	
		52 - OPERATING	\$649,260	\$711,360	9.56%	
		53 - SUPPLIES	\$178,680	\$177,600	-0.60%	
		55 - EQUIPMENT	\$103,600	\$54,450	-47.44%	
		63615 - GROUNDS DEPARTMENT Total	\$1,622,283	\$1,640,153	1.10%	
		63800 - ENVIR HEALTH/SAFETY				
		51 - PERSONNEL	\$38,025	\$38,025	0.00%	
		52 - OPERATING	\$40,255	\$44,750	11.17%	
		53 - SUPPLIES	\$27,500	\$38,750	40.91%	
		63800 - ENVIR HEALTH/SAFETY Total	\$105,780	\$121,525	14.88%	
		72243 - SUSTAINABILITY ACADEMIC SUPPORT				
		51 - PERSONNEL	\$38,388	\$38,388	0.00%	
		52 - OPERATING	\$16,100	\$16,100	0.00%	
		72243 - SUSTAINABILITY ACADEMIC SUPPORT T	\$54,488	\$54,488	0.00%	
		76310 - Youth Forward Academy				
		51 - PERSONNEL	\$183,575	\$183,575	0.00%	
		52 - OPERATING	\$4,000	\$3,300	-17.50%	
		53 - SUPPLIES	\$2,000	\$1,400	-30.00%	
		54 - TRAVEL	\$1,000	\$200	-80.00%	
	55 - EQUIPMENT	\$3,200	\$0	-100.00%		
	76310 - Youth Forward Academy Total	\$193,775	\$188,475	-2.74%		
	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			\$15,970,616	\$15,931,712	-0.24%	
President's Area	52100 - PRESIDENT'S OFFICE					
		51 - PERSONNEL	\$1,243,999	\$1,579,262	26.95%	
		52 - OPERATING	\$431,900	\$420,165	-2.72%	
		53 - SUPPLIES	\$3,650	\$4,875	33.56%	
		54 - TRAVEL	\$8,650	\$17,250	99.42%	
		55 - EQUIPMENT	\$5,200	\$1,000	-80.77%	
		52100 - PRESIDENT'S OFFICE Total	\$1,693,399	\$2,022,552	19.44%	
		52106 - SPECIAL COLLEGE PROJECT - PATHWAYS				
		52 - OPERATING	\$53,000	\$48,000	-9.43%	
		53 - SUPPLIES		\$3,000	N/A	
		54 - TRAVEL	\$24,000	\$3,000	-87.50%	
		52106 - SPECIAL COLLEGE PROJECT - PATHWA	\$77,000	\$54,000	-29.87%	
		52120 - EQUITY AND DIVERSITY				
		51 - PERSONNEL	\$221,370	\$221,370	0.00%	
		52 - OPERATING	\$12,750	\$32,350	153.73%	
		53 - SUPPLIES		\$3,000	N/A	
		54 - TRAVEL	\$300	\$300	0.00%	
		55 - EQUIPMENT		\$0		
		52120 - EQUITY AND DIVERSITY Total	\$234,420	\$257,020	9.64%	
		52130 - LEGAL/LABOR NEGOTIATIONS				
	51 - PERSONNEL	\$181,556	\$181,556	0.00%		
	52 - OPERATING	\$8,776	\$9,176	4.56%		
	53 - SUPPLIES	\$600	\$600	0.00%		
	54 - TRAVEL	\$2,500	\$2,500	0.00%		
	52130 - LEGAL/LABOR NEGOTIATIONS Total	\$193,432	\$193,832	0.21%		

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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
President's Area					
	<u>52150 - HUMAN RESOURCES</u>				
		51 - PERSONNEL	\$1,889,428	\$1,950,328	3.22%
		52 - OPERATING	\$158,150	\$154,650	-2.21%
		53 - SUPPLIES	\$3,400	\$5,400	58.82%
		54 - TRAVEL	\$1,450	\$1,450	0.00%
		52150 - HUMAN RESOURCES Total	\$2,052,428	\$2,111,828	2.89%
	<u>52200 - MARKETING, BRAND & COMMUNICATION</u>				
		51 - PERSONNEL	\$994,437	\$1,168,023	17.46%
		52 - OPERATING	\$2,819,253	\$2,836,590	0.61%
		53 - SUPPLIES	\$5,500	\$5,500	0.00%
		54 - TRAVEL	\$25,400	\$26,600	4.72%
		55 - EQUIPMENT	\$7,400		-100.00%
		52200 - MARKETING, BRAND & COMMUNICATION	\$3,851,990	\$4,036,713	4.80%
	<u>52207 - MARKETING-ADVERTISING CONTROL</u>				
		52 - OPERATING	\$180,000	\$180,000	0.00%
		52207 - MARKETING-ADVERTISING CONTROL To	\$180,000	\$180,000	0.00%
	<u>52301 - FOUNDATION</u>				
		51 - PERSONNEL	\$585,603	\$585,603	0.00%
		52 - OPERATING	\$51,660	\$101,025	95.56%
		53 - SUPPLIES	\$4,500	\$4,100	-8.89%
		54 - TRAVEL	\$6,000	\$10,500	75.00%
		52301 - FOUNDATION Total	\$647,763	\$701,228	8.25%

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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
President's Area	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	\$31,125	\$31,125	0.00%
	52405 - COMMUNITY RELATIONS Total		\$31,125	\$31,125	0.00%
	62310 - PUBLIC SAFETY				
		51 - PERSONNEL	\$3,186,255	\$3,263,813	2.43%
		52 - OPERATING	\$75,930	\$105,070	38.38%
		53 - SUPPLIES	\$79,945	\$92,535	15.75%
		54 - TRAVEL	\$6,775	\$6,775	0.00%
		55 - EQUIPMENT	\$38,100	\$109,200	186.61%
	62310 - PUBLIC SAFETY Total		\$3,387,005	\$3,577,393	5.62%
	76100 - Career Experiences				
		52 - OPERATING		\$51,500	N/A
		53 - SUPPLIES		\$20,000	N/A
		54 - TRAVEL		\$20,000	N/A
		55 - EQUIPMENT		\$5,000	N/A
	76100 - Career Experiences Total			\$96,500	N/A
	82102 - SINGLE PARENT/HOMEMAKERS				
		51 - PERSONNEL	\$90,946	\$90,946	0.00%
		52 - OPERATING	\$800	\$1,500	87.50%
		53 - SUPPLIES	\$100	\$100	0.00%
	54 - TRAVEL	\$100	\$100	0.00%	
82102 - SINGLE PARENT/HOMEMAKERS Total		\$91,946	\$92,646	0.76%	
85010 - DISABILITY SUPPORT SERVICES					
	51 - PERSONNEL	\$694,798	\$690,598	-0.60%	
	52 - OPERATING	\$42,425	\$43,625	2.83%	
	53 - SUPPLIES	\$5,025	\$5,025	0.00%	
	54 - TRAVEL	\$17,900	\$17,100	-4.47%	
	55 - EQUIPMENT	\$5,000	\$4,000	-20.00%	
85010 - DISABILITY SUPPORT SERVICES Total		\$765,148	\$760,348	-0.63%	
85350 - SCHOLARSHIP & FINANCIAL ASSISTANCE					
	51 - PERSONNEL	\$328,006	\$335,006	2.13%	
	52 - OPERATING	\$7,000	\$21,875	212.50%	
	53 - SUPPLIES		\$13,100	N/A	
	54 - TRAVEL		\$5,500	N/A	
	55 - EQUIPMENT		\$600	N/A	
85350 - SCHOLARSHIP & FINANCIAL ASSISTANC		\$335,006	\$376,081	12.26%	
85500 - EDUCATION ADVOCACY COUNSELING					
	51 - PERSONNEL	\$767,567	\$767,567	0.00%	
	52 - OPERATING	\$80,175	\$189,190	135.97%	
	53 - SUPPLIES	\$3,000	\$4,725	57.50%	
	54 - TRAVEL	\$19,300	\$42,300	119.17%	
85500 - EDUCATION ADVOCACY COUNSELING T		\$870,042	\$1,003,782	15.37%	
88390 - TRIO					
	51 - PERSONNEL	\$61,282	\$61,282	0.00%	
88390 - TRIO Total		\$61,282	\$61,282	0.00%	
88391 - SSS TRIO					
	51 - PERSONNEL		\$0		
	52 - OPERATING		\$0		
88391 - SSS TRIO Total			\$0		

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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)	
President's Area	91210 - INTERNATIONAL ED					
		51 - PERSONNEL	\$180,329	\$184,961	2.57%	
		52 - OPERATING	\$85,124	\$117,174	37.65%	
		53 - SUPPLIES	\$7,700	\$7,700	0.00%	
		54 - TRAVEL	\$5,150	\$6,150	19.42%	
		91210 - INTERNATIONAL ED Total	\$278,303	\$315,985	13.54%	
		91211 - SPEAKERS BUREAU				
		51 - PERSONNEL	\$1,000	\$500	-50.00%	
		52 - OPERATING	\$3,000	\$3,500	16.67%	
		91211 - SPEAKERS BUREAU Total	\$4,000	\$4,000	0.00%	
		92210 - PLANNING				
		51 - PERSONNEL	\$376,957	\$376,957	0.00%	
		52 - OPERATING	\$76,500	\$116,500	52.29%	
		53 - SUPPLIES	\$1,000	\$1,000	0.00%	
		54 - TRAVEL	\$7,000	\$7,100	1.43%	
		92210 - PLANNING Total	\$461,457	\$501,557	8.69%	
		92211 - TRAINING AND DEVELOPMENT				
		51 - PERSONNEL	\$184,783	\$184,783	0.00%	
		52 - OPERATING	\$129,660	\$124,860	-3.70%	
		53 - SUPPLIES	\$2,400	\$2,400	0.00%	
	54 - TRAVEL	\$3,490	\$3,490	0.00%		
	92211 - TRAINING AND DEVELOPMENT Total	\$320,333	\$315,533	-1.50%		

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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)	
President's Area	92213 - RESEARCH					
		51 - PERSONNEL	\$454,139	\$530,155	16.74%	
		52 - OPERATING	\$71,930	\$122,130	69.79%	
		53 - SUPPLIES	\$1,250	\$1,250	0.00%	
		54 - TRAVEL	\$200	\$200	0.00%	
		92213 - RESEARCH Total	\$527,519	\$653,735	23.93%	
		92214 - GRANTS DEV/MGMT				
		51 - PERSONNEL	\$253,959	\$245,559	-3.31%	
		52 - OPERATING	\$44,030	\$43,250	-1.77%	
		53 - SUPPLIES	\$1,400	\$900	-35.71%	
		54 - TRAVEL	\$4,000	\$6,000	50.00%	
		92214 - GRANTS DEV/MGMT Total	\$303,389	\$295,709	-2.53%	
		92216 - MCC DEVELOPMENT OFFICE				
		52 - OPERATING	\$2,450	\$2,450	0.00%	
		92216 - MCC DEVELOPMENT OFFICE Total	\$2,450	\$2,450	0.00%	
President's Area Total			\$16,472,437	\$17,748,299	7.75%	
Strategic Initiatives Area	82103 - VETERANS CENTER					
		51 - PERSONNEL	\$89,251	\$120,451	34.96%	
		52 - OPERATING	\$600	\$15,850	2541.67%	
		53 - SUPPLIES	\$6,000	\$6,500	8.33%	
		54 - TRAVEL		\$6,054	N/A	
		55 - EQUIPMENT		\$2,650	N/A	
		82103 - VETERANS CENTER Total	\$95,851	\$151,505	58.06%	
		86200 - OUTREACH				
		51 - PERSONNEL	\$320,374	\$674,085	110.41%	
		52 - OPERATING	\$34,700	\$43,800	26.22%	
		53 - SUPPLIES	\$11,500	\$6,500	-43.48%	
		54 - TRAVEL	\$25,900	\$25,900	0.00%	
		56 - STUDENT AID	\$2,000	\$2,000	0.00%	
		86200 - OUTREACH Total	\$394,474	\$752,285	90.71%	
		86201 - CENTRAL RECORDS				
		51 - PERSONNEL	\$722,404	\$722,404	0.00%	
		52 - OPERATING	\$28,130	\$50,330	78.92%	
		53 - SUPPLIES	\$15,000	\$16,500	10.00%	
		54 - TRAVEL	\$650	\$650	0.00%	
		55 - EQUIPMENT	\$18,100		-100.00%	
		86201 - CENTRAL RECORDS Total	\$784,284	\$789,884	0.71%	
		86202 - EMPLOYMENT AND OUTREACH				
		51 - PERSONNEL	\$1,029,461	\$1,029,461	0.00%	
		52 - OPERATING	\$48,250	\$50,250	4.15%	
		53 - SUPPLIES	\$10,800	\$10,800	0.00%	
		54 - TRAVEL	\$2,500	\$2,500	0.00%	
		55 - EQUIPMENT	\$19,550	\$1,000	-94.88%	
	86202 - EMPLOYMENT AND OUTREACH Total	\$1,110,561	\$1,094,011	-1.49%		
	86210 - ENROLLMENT SERVICES ADMIN					
	51 - PERSONNEL	\$51,821	\$149,356	188.22%		
	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	\$300,571	\$398,106	32.45%		
	88800 - CWE K-12 PARTNERSHIPS					
	51 - PERSONNEL	\$880,736	\$883,036	0.26%		

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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
Strategic Initiatives Area	<u>88800 - CWE K-12 PARTNERSHIPS</u>	52 - OPERATING	\$207,160	\$160,360	-22.59%
		53 - SUPPLIES	\$4,750	\$8,550	80.00%
		54 - TRAVEL	\$4,500	\$16,500	266.67%
		55 - EQUIPMENT	\$4,405	\$5,650	28.26%
		88800 - CWE K-12 PARTNERSHIPS Total	\$1,101,551	\$1,074,096	-2.49%
	<u>91110 - VP FOR STRATEGIC INITIATIVES</u>	51 - PERSONNEL	\$207,781	\$207,781	0.00%
		52 - OPERATING	\$270,700	\$271,200	0.18%
		91110 - VP FOR STRATEGIC INITIATIVES Total	\$478,481	\$478,981	0.10%
	<u>93320 - INSTR DESIGN SERVICES</u>	51 - PERSONNEL	\$662,422	\$662,422	0.00%
		93320 - INSTR DESIGN SERVICES Total	\$662,422	\$662,422	0.00%
	<u>93322 - IDS SUPPORT/DESIGN SRVCS</u>	51 - PERSONNEL	\$7,536	\$7,536	0.00%
		52 - OPERATING	\$320,916	\$326,850	1.85%
		53 - SUPPLIES	\$5,000	\$5,955	19.10%
		54 - TRAVEL	\$500	\$500	0.00%
		55 - EQUIPMENT	\$4,300	\$13,000	202.33%
93322 - IDS SUPPORT/DESIGN SRVCS Total		\$338,252	\$353,841	4.61%	
Strategic Initiatives Area Total			\$5,266,447	\$5,755,131	9.28%
Student Services	<u>71133 - COOP/SERVICE LEARNING</u>	51 - PERSONNEL	\$30,800	\$30,800	0.00%
		53 - SUPPLIES	\$1,800	\$1,800	0.00%
		71133 - COOP/SERVICE LEARNING Total	\$32,600	\$32,600	0.00%
	<u>76201 - CAREER SERVICES</u>	51 - PERSONNEL	\$141,702	\$91,702	-35.29%
		52 - OPERATING	\$54,400		-100.00%
		53 - SUPPLIES	\$1,500		-100.00%
		76201 - CAREER SERVICES Total	\$197,602	\$91,702	-53.59%

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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
Student Services	82000 - VP CAMPUS/STUDENT AFFAIRS				
		51 - PERSONNEL	\$962,735	\$958,625	-0.43%
		52 - OPERATING	\$149,000	\$184,650	23.93%
		53 - SUPPLIES	\$8,500	\$8,500	0.00%
		54 - TRAVEL	\$12,300	\$13,300	8.13%
		82000 - VP CAMPUS/STUDENT AFFAIRS Total	\$1,132,535	\$1,165,075	2.87%
	82100 - CAMPUS/CENTER STUDENT SERVICES				
		51 - PERSONNEL	\$1,720,594	\$1,699,247	-1.24%
		52 - OPERATING	\$64,596	\$58,950	-8.74%
		53 - SUPPLIES	\$34,475	\$38,000	10.22%
		54 - TRAVEL	\$16,300	\$21,700	33.13%
		55 - EQUIPMENT	\$59,150	\$28,350	-52.07%
		82100 - CAMPUS/CENTER STUDENT SERVICES T	\$1,895,115	\$1,846,247	-2.58%
	82140 - DIGITAL EXPRESS				
		51 - PERSONNEL	\$188,603	\$59,403	-68.50%
		52 - OPERATING	\$221,500	\$114,500	-48.31%
		53 - SUPPLIES	\$27,000	\$40,000	48.15%
		54 - TRAVEL		\$1,500	N/A
		82140 - DIGITAL EXPRESS Total	\$437,103	\$215,403	-50.72%
	82150 - CAREER AND ACADEMIC SERVICES				
		51 - PERSONNEL	\$977,886	\$1,033,064	5.64%
		52 - OPERATING	\$8,000	\$7,750	-3.13%
		53 - SUPPLIES	\$13,000	\$11,000	-15.38%
		54 - TRAVEL	\$5,300	\$5,400	1.89%
		55 - EQUIPMENT	\$3,000	\$4,000	33.33%
		82150 - CAREER AND ACADEMIC SERVICES Tota	\$1,007,186	\$1,061,214	5.36%
	82160 - COLLEGE SUCCESS NAVIGATORS				
		51 - PERSONNEL	\$421,339	\$421,339	0.00%
		82160 - COLLEGE SUCCESS NAVIGATORS Total	\$421,339	\$421,339	0.00%
	82200 - TESTING CENTER				
		51 - PERSONNEL	\$698,489	\$698,489	0.00%
		52 - OPERATING	\$75,700	\$80,700	6.61%
		53 - SUPPLIES	\$2,000	\$20,000	900.00%
	82200 - TESTING CENTER Total	\$776,189	\$799,189	2.96%	
82300 - ADVISING					
	51 - PERSONNEL	\$1,896,229	\$1,981,229	4.48%	
	52 - OPERATING	\$155,650	\$225,850	45.10%	
	53 - SUPPLIES	\$1,000	\$4,100	310.00%	
	54 - TRAVEL		\$3,000	N/A	
	82300 - ADVISING Total	\$2,052,879	\$2,214,179	7.86%	
84300 - CAMPUS/CENTER ADMINISTRATION					
	51 - PERSONNEL	\$264,565	\$264,165	-0.15%	
	52 - OPERATING	\$8,000	\$8,000	0.00%	
	54 - TRAVEL	\$3,500	\$4,200	20.00%	
	55 - EQUIPMENT	\$52,900	\$1,110	-97.90%	
	84300 - CAMPUS/CENTER ADMINISTRATION Tota	\$328,965	\$277,475	-15.65%	
85100 - INTERPRETER SERVICES					
	51 - PERSONNEL	\$169,290	\$189,290	11.81%	
	52 - OPERATING	\$101,762	\$97,030	-4.65%	
	53 - SUPPLIES	\$1,000	\$1,000	0.00%	
	54 - TRAVEL	\$500	\$1,100	120.00%	
	55 - EQUIPMENT	\$6,200		-100.00%	
	85100 - INTERPRETER SERVICES Total	\$278,752	\$288,420	3.47%	

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

Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
Student Services					
	86205 - INTERNATIONAL STUDENT SERVICES				
		51 - PERSONNEL	\$107,699	\$126,249	17.22%
		52 - OPERATING	\$4,517	\$5,392	19.37%
		53 - SUPPLIES	\$1,850	\$1,300	-29.73%
		54 - TRAVEL	\$200	\$1,400	600.00%
	86205 - INTERNATIONAL STUDENT SERVICES To		\$114,266	\$134,341	17.57%
	93340 - CENTR ACQ PROC				
		51 - PERSONNEL	\$59,505	\$59,505	0.00%
		52 - OPERATING	\$154,400	\$154,400	0.00%
		53 - SUPPLIES	\$44,000	\$44,000	0.00%
	93340 - CENTR ACQ PROC Total		\$257,905	\$257,905	0.00%
	93360 - LIBRARIES				
		51 - PERSONNEL	\$580,030	\$603,377	4.03%
		52 - OPERATING	\$254,395	\$253,895	-0.20%
		53 - SUPPLIES	\$76,550	\$76,400	-0.20%
		54 - TRAVEL	\$900	\$900	0.00%
		55 - EQUIPMENT	\$3,000	\$1,500	-50.00%
	93360 - LIBRARIES Total		\$914,875	\$936,072	2.32%
Student Services Total			\$9,847,311	\$9,741,161	-1.08%
Technology Services					
	13405 - VISUAL ARTS LAB SUPPORT				
		51 - PERSONNEL	\$83,097	\$83,097	0.00%
		52 - OPERATING	\$1,300	\$1,300	0.00%
	13405 - VISUAL ARTS LAB SUPPORT Total		\$84,397	\$84,397	0.00%
	56100 - TECHNOLOGY SERVICES ADMIN				
		51 - PERSONNEL	\$16,148	\$1,148	-92.89%
		52 - OPERATING	\$284,550	\$19,600	-93.11%
		53 - SUPPLIES	\$3,000	\$3,000	0.00%
		54 - TRAVEL	\$15,000	\$15,000	0.00%
	56100 - TECHNOLOGY SERVICES ADMIN Total		\$318,698	\$38,748	-87.84%

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

Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)	
Technology Services	56200 - IT NETWORK SERVICES					
		51 - PERSONNEL	\$2,388,652	\$2,388,652	0.00%	
		52 - OPERATING	\$3,284,105	\$4,269,405	30.00%	
		53 - SUPPLIES	\$9,140	\$13,215	44.58%	
		54 - TRAVEL	\$17,500	\$22,500	28.57%	
		55 - EQUIPMENT	\$800	\$10,000	1150.00%	
		56200 - IT NETWORK SERVICES Total	\$5,700,197	\$6,703,772	17.61%	
		56201 - AUDIO/VISUAL MAINT				
		51 - PERSONNEL	\$11,842	\$842	-92.89%	
		52 - OPERATING	\$132,000	\$450,350	241.17%	
		53 - SUPPLIES	\$3,500	\$4,075	16.43%	
		54 - TRAVEL		\$12,300	N/A	
		55 - EQUIPMENT	\$734,500	\$959,000	30.57%	
		56201 - AUDIO/VISUAL MAINT Total	\$881,842	\$1,426,567	61.77%	
		56202 - STUDENT EMAIL				
		52 - OPERATING	\$32,000	\$100,000	212.50%	
		56202 - STUDENT EMAIL Total	\$32,000	\$100,000	212.50%	
		56300 - HELP DESK				
		51 - PERSONNEL	\$541,082	\$520,082	-3.88%	
		52 - OPERATING	\$33,000	\$53,000	60.61%	
		53 - SUPPLIES	\$14,725	\$14,725	0.00%	
		54 - TRAVEL	\$2,000	\$2,000	0.00%	
		56300 - HELP DESK Total	\$590,807	\$589,807	-0.17%	
		56301 - WEB DEVELOPMENT				
		51 - PERSONNEL	\$188,529	\$96,056	-49.05%	
		52 - OPERATING	\$59,943	\$141,343	135.80%	
		54 - TRAVEL	\$200	\$200	0.00%	
	56301 - WEB DEVELOPMENT Total	\$248,672	\$237,599	-4.45%		
	56302 - IT SUPPORT SERVICES					
	51 - PERSONNEL	\$1,426,437	\$1,426,437	0.00%		
	52 - OPERATING	\$32,450	\$142,950	340.52%		
	53 - SUPPLIES	\$3,900	\$6,400	64.10%		
	54 - TRAVEL		\$3,000	N/A		
	55 - EQUIPMENT	\$915,000	\$1,976,450	116.01%		
	56302 - IT SUPPORT SERVICES Total	\$2,377,787	\$3,555,237	49.52%		
	56400 - IT-TELECOMMUNICATIONS					
	51 - PERSONNEL	\$215,553	\$215,553	0.00%		
	52 - OPERATING	\$921,063	\$853,863	-7.30%		
	53 - SUPPLIES	\$8,100	\$8,100	0.00%		
	54 - TRAVEL	\$500	\$500	0.00%		
	55 - EQUIPMENT	\$74,400	\$195,000	162.10%		
	56400 - IT-TELECOMMUNICATIONS Total	\$1,219,616	\$1,273,016	4.38%		
	56500 - SECURITY RISK & COMPLIANCE					
	52 - OPERATING	\$387,701	\$465,040	19.95%		
	54 - TRAVEL		\$7,500	N/A		
	55 - EQUIPMENT		\$1,000	N/A		
	56500 - SECURITY RISK & COMPLIANCE Total	\$387,701	\$473,540	22.14%		
	61140 - IT APPLICATION TECHNOLOGIES					
	51 - PERSONNEL	\$1,624,251	\$1,624,251	0.00%		
	52 - OPERATING	\$2,503,600	\$3,107,100	24.11%		
	53 - SUPPLIES	\$8,050	\$6,050	-24.84%		
	54 - TRAVEL		\$1,000	N/A		
	55 - EQUIPMENT		\$8,000	N/A		
	61140 - IT APPLICATION TECHNOLOGIES Total	\$4,135,901	\$4,746,401	14.76%		

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

Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
Technology Services					
Technology Services Total			\$15,977,618	\$19,229,084	20.35%
Unallocated Expense Adjustments					
	<u>99999 - UNALLOCATED EXPENSE ADJUSTMENTS</u>				
		51 - PERSONNEL	\$863,550	\$0	-100.00%
		52 - OPERATING	-\$3,000,000	-\$7,500,000	150.00%
		53 - SUPPLIES		\$0	
		54 - TRAVEL		-\$206,434	N/A
		55 - EQUIPMENT	-\$725,000		-100.00%
		99999 - UNALLOCATED EXPENSE ADJUSTMENT:	-\$2,861,450	-\$7,706,434	169.32%
Unallocated Expense Adjustments Total			-\$2,861,450	-\$7,706,434	169.32%
Workforce & Community Education					
	<u>19300 - ESL/GED PREP/TESTING</u>				
		51 - PERSONNEL	\$203,689	\$484,689	137.96%
		52 - OPERATING	\$99,800	\$287,500	188.08%
		53 - SUPPLIES	\$33,100	\$45,100	36.25%
		54 - TRAVEL	\$12,900	\$45,900	255.81%
		55 - EQUIPMENT	\$48,000	\$85,000	77.08%
		19300 - ESL/GED PREP/TESTING Total	\$397,489	\$948,189	138.54%
	<u>19500 - MCC EXPRESS</u>				
		51 - PERSONNEL	\$6,836	\$6,836	0.00%
		19500 - MCC EXPRESS Total	\$6,836	\$6,836	0.00%
	<u>41300 - CONTINUING EDUCATION</u>				
		51 - PERSONNEL	\$255,509	\$255,509	0.00%
		52 - OPERATING	\$271,288	\$415,088	53.01%
		53 - SUPPLIES	\$43,750	\$37,500	-14.29%
		54 - TRAVEL	\$300	\$300	0.00%
		55 - EQUIPMENT	\$200,000	\$10,000	-95.00%
		41300 - CONTINUING EDUCATION Total	\$770,847	\$718,397	-6.80%
	<u>42100 - WORKFORCE INNOVATION DIVISION</u>				
		51 - PERSONNEL	\$704,016	\$801,551	13.85%
		52 - OPERATING	\$589,776	\$594,446	0.79%
		53 - SUPPLIES	\$97,000	\$97,000	0.00%
		54 - TRAVEL	\$10,000	\$10,000	0.00%
		55 - EQUIPMENT	\$39,000	\$7,500	-80.77%
		42100 - WORKFORCE INNOVATION DIVISION Tot:	\$1,439,792	\$1,510,497	4.91%

**Metropolitan Community College
Proposed Plan to Administer the General Fund Budget
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Area	Cost Center	Expense Type	FY 2022-23 Original	FY 2023-24 Proposed	% Increase (Decrease)
Workforce & Community Education	<u>42203 - LIFE-LONG LEARNERS</u>				
		51 - PERSONNEL		\$5,000	
		42203 - LIFE-LONG LEARNERS Total		\$5,000	
		<u>72220 - ASSOC VP WORKFORCE AND IT INNOVATION</u>			
		51 - PERSONNEL	\$1,056,001	\$1,132,052	
		52 - OPERATING	\$9,220	\$9,220	
		53 - SUPPLIES	\$3,000	\$3,000	
		54 - TRAVEL	\$800	\$800	
		72220 - ASSOC VP WORKFORCE AND IT INNOVA	\$1,069,021	\$1,145,072	
		<u>73000 - BUSINESS & TRNG SRVCS ADMIN</u>			
		51 - PERSONNEL	\$225,447	\$225,447	
		73000 - BUSINESS & TRNG SRVCS ADMIN Total	\$225,447	\$225,447	
		<u>73001 - BUSINESS PARTNERSHIP ADMIN</u>			
		52 - OPERATING	\$40,000	\$76,000	
		73001 - BUSINESS PARTNERSHIP ADMIN Total	\$40,000	\$76,000	
		<u>75100 - CONTINUING EDUCATION</u>			
		51 - PERSONNEL	\$580,739	\$580,739	
		52 - OPERATING		\$500	
		75100 - CONTINUING EDUCATION Total	\$580,739	\$581,239	
		<u>75300 - AE/REGULAR</u>			
		51 - PERSONNEL	\$82,751	\$82,751	
		52 - OPERATING	\$1,300	\$1,300	
	75300 - AE/REGULAR Total	\$84,051	\$84,051		
Workforce & Community Education Total			\$4,614,222	\$5,300,728	
Grand Total			\$131,672,449	\$139,834,636	

Metropolitan Community College
General Fund and Perkins Equipment Request
2023-24 Budget

ID	Description	Quantity	Loc	General Fund	Perkins
Academic Affairs					
	11100 CULINARY ARTS			\$8,000	
348829	Instructors tables	4	FOC	\$4,000	
348830	Student TAbles	8	FOC	\$4,000	
	11200 HUMANITIES			\$10,000	
348713	Other	1	ARW	\$10,000	
	11250 SPEECH			\$1,000	
348281	Docking Station	1	SRC	\$1,000	
	12100 AUTOMOTIVE TECH			\$143,100	
348544	Small hand tools	1	SOC	\$15,000	
348545	Other	10	SOC	\$20,000	
348547	Laptop for Pico Scopes	10	SOC	\$25,000	
348548	Lab Vehicles	4	SOC	\$60,000	
348549	Starrett Micrometers	1	SOC	\$1,900	
348553	Fluke 87VMmax meters and cases	8	SOC	\$6,200	
348866	Chair - Classroom Ht. Adj.	50	SOC	\$15,000	
	12110 TOYOTA T-TEN TECH			\$40,000	
348586	HVAC Trainers	1	SOC	\$23,000	
348587	Precision Measuring Tool Kit	1	SOC	\$15,000	
348588	Milliohm Meter and Megohm Meter	1	SOC	\$2,000	
	12120 MOPAR CAP			\$27,000	
348566	Other	12	SOC	\$12,000	
348569	Mopar Manufacturer Battery Charges	3	SOC	\$15,000	
	12140 POWERSPORTS TECHNOLOGY			\$147,000	
348612	Small Hand Tools	1	SOC	\$50,000	
348613	Off Road Vehicles	6	SOC	\$48,000	
348890	Sound Proof Dynometer	1	SOC	\$49,000	
	12150 DIESEL TECHNOLOGY			\$313,975	\$115,000
348429	Cummins X15 Training Engine	1	ARW		\$58,000
348431	Detroit DD15 Trainiing Engine	1	ARW		\$57,000
348435	Planetary Gear Simulator	1	ATC	\$1,075	
348437	X15 Cummins TS Tools	1	ATC	\$8,000	
348438	30/30 Brake Chamber Cutaway	1	ATC	\$1,550	
348439	Allison Transmission Cutaway	1	ATC	\$25,500	
348440	HVAC Simulators	2	ATC	\$44,000	
348441	Electronic System Bug Kits	6	ATC	\$13,500	
348442	Electrical Troubleshooting Kit	10	ATC	\$6,000	
348443	Electrical Troubleshooting Bug	6	ATC	\$2,100	
348444	Trammel Bars	4	ATC	\$1,000	
348445	DD15 Tools	1	ATC	\$7,500	
348447	Cutaway HVAC Components	5	ATC	\$10,000	
348451	MX-13 Setup Parts	1	ATC	\$20,000	
348453	ABS Brake Board	1	ATC	\$62,000	
348454	Air Disc Spring Break	1	ATC	\$6,100	
348455	Air Drum Spring Brake	1	ATC	\$5,500	
348456	Defective Component Kit	1	ATC	\$3,300	

Metropolitan Community College
General Fund and Perkins Equipment Request
2023-24 Budget

ID	Description	Quantity	Loc	General Fund	Perkins
348457	Cutaway Disc Brake	1	ATC	\$11,000	
348458	Cutaway Drum Brake	1	ATC	\$10,000	
348459	Breakout Box T-Harness	1	ATC	\$2,200	
348482	6000lb Engine Stand	4	ATC	\$36,000	
348486	PC Notebook	8	ATC	\$12,000	
348491	Jib Crane for ATC 149	2	ATC	\$14,500	
348492	Gantry Crane	1	ATC	\$6,200	
348494	Pneumatic Torque Angle Tool	1	ATC	\$4,950	
12200 AUTO COLLISION TECHNOLOGY				\$70,800	
348640	Body Drive -on Lift / Puller	1	SOC	\$17,000	
348643	Instructional Lab Vehicles	4	SOC	\$20,000	
348647	Tolling Welding Partitions	4	SOC	\$2,000	
348649	AUTB lab Lockers	3	SOC	\$3,600	
348651	Primer Guns	3	SOC	\$9,000	
348653	Pinch Weld Car Dolly	2	SOC	\$4,000	
348655	Secure Paint Gun hanger	1	SOC	\$3,500	
348657	Guniwheel Pull Pro	1	SOC	\$2,200	
348658	Battery Tender Support System	6	SOC	\$1,500	
348659	3M Disposable Paint Hoods	50	SOC	\$6,250	
348661	Welding Helmets	10	SOC	\$1,750	
12700 DRAFT/DESIGN FOR MANUF				\$12,000	
348513	Printer - Spec Req	1	SOC	\$12,000	
13010 PRECISION MACH TECH				\$95,500	
348524	Other	1	SOC	\$10,000	
348525	Surface Grinder	1	SOC	\$34,450	
348527	Sharp Lathe	1	SOC	\$36,050	
348529	Heat Treatment Oven	1	SOC	\$15,000	
13020 INDUSTRIAL/COMMERCIAL TRADES					\$128,000
348534	Fanuc Robotic Training Carts	4	ARW		\$128,000
13030 MFG AND PROCESS OPERATION TECH				\$50,000	
348539	990 SD20 Smart Process Sensor Learning System	1	SOC	\$19,000	
348540	Smart Machine Sensor Learning System	1	SOC	\$14,000	
348541	Power and Control Electronics Learning System	1	SOC	\$17,000	
13050 ELECTRICAL				\$83,000	
348474	Small Hand tools	30	FOC	\$3,000	
348475	Other	1	FOC	\$50,000	
348476	Electrical Transformers	12	FOC	\$30,000	
13055 ELECTRICAL APPRENTICESHIP				\$2,500	
347881	PC Notebook	1	FOC	\$2,500	
13080 PLUMBING APPRENTICESHIP				\$9,900	
347935	Other	1	FOC	\$500	
347936	Other	1	FOC	\$850	
347949	Pipe Threader	1	FOC	\$6,500	
348498	PC Desktop	1	FOC	\$1,500	
348499	Printer	1	FOC	\$550	

Metropolitan Community College
General Fund and Perkins Equipment Request
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ID	Description	Quantity	Loc	General Fund	Perkins
	13081 PRE-APPRENTICESHIP PLUMBING			\$4,500	
348258	Hand Tools	1	FOC	\$4,500	
	13100 CONSTRUCTION TECH			\$85,470	
348193	Cordless Jigsaw	6	FOC	\$2,400	
348198	Framing Nailer	3	FOC	\$1,410	
348200	Orbital Sander	6	FOC	\$780	
348212	PC Notebook	2	FOC	\$10,000	
348214	Chair - Classroom Ht. Adj.	12	FOC	\$3,000	
348215	Drill Press	1	FOC	\$2,000	
348216	Track Saw w/ Accessories	1	FOC	\$2,200	
348222	Cordless Drill and Driver Kit	5	FOC	\$2,000	
348223	Air Scrubber	2	FOC	\$1,000	
348224	Other Furniture	8	FOC	\$8,000	
348228	Rotary Laser 1 Spectra Physics	1	FOC	\$2,500	
348230	Pallet Rack	1	FOC	\$750	
348232	Pallet Rack	1	FOC	\$900	
348240	Hand tools	2	FOC	\$1,200	
348942	Table Saw	2	FOC	\$13,500	
348943	Miter Saw	1	FOC	\$1,800	
348944	Dust extractor	2	FOC	\$2,000	
348945	Planer	1	FOC	\$6,400	
348946	Shaper & Bits	2	FOC	\$12,000	
348947	Power Feeder for Shaper	2	FOC	\$3,400	
348948	Hinge jig	2	FOC	\$680	
348949	Line Boring Machine	1	FOC	\$3,800	
348950	Bandsaw w/ Mobility kit	1	FOC	\$2,000	
348951	Routers	7	FOC	\$1,750	
	13110 UTILITY LINE TECH			\$19,700	
348408	Scissor Lifts	2	ATC	\$12,600	
348409	Virnig Brand Sweeper	1	ATC	\$7,100	
	13300 ARCH DRAFTING/DESIGN			\$29,880	
348339	Model-Building Chop Saw	1	FOC	\$190	
348340	Miter Box with Hand Saw	7	FOC	\$140	
348347	PC Notebook - Spec Req	5	FOC	\$25,000	
348348	Cord/Puck	35	FOC	\$4,550	
	13400 DESIGN, INTERACTIVITY & MEDIA ARTS			\$36,120	
348308		1	EVC	\$500	
348309	PC Notebook - Spec Req	1	EVC	\$3,000	
348310	Docking Station and monitor	1	EVC	\$1,000	
348329	Soft Seating	1	EVC	\$5,000	
348330	PC Desktop - Spec Req	1	EVC	\$17,000	
348332	HTC VIVE Pro 2 Virtual Reality System	1	EVC	\$1,300	
348333	VIVE Tracker 3	4	EVC	\$520	
348334	Blackmagic Design URSA Mini Pro 12K (PL) Digital	1	EVC	\$6,300	
348335	Blackmagic Lens	1	EVC	\$1,000	
348336	Other IT	1	EVC	\$500	
	13401 ART			\$11,725	
348311	PC Notebook - Spec Req	1	ARW	\$2,000	

Metropolitan Community College
General Fund and Perkins Equipment Request
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ID	Description	Quantity	Loc	General Fund	Perkins
348312	Docking station and monitor	1	ARW	\$1,000	
348313	Shimpo VL Whisper pottery wheels	3	EVC	\$4,725	
348314	Rikon Belt and disc sander	1	EVC	\$800	
348316	Verticle Gas Cylinder Cabinet	1	EVC	\$1,000	
348318	Flammables Cabinet	1	EVC	\$1,200	
348320	Life Sized Human Skeleton Model	1	EVC	\$500	
348322	Drying Rack	1	EVC	\$500	
	13500 PHOTOGRAPHY-COMM			\$2,680	
348287	Flash Unit	4	EVC	\$2,280	
348288	Camera Parts	4	EVC	\$400	
	13520 VIDEO/AUDIO COMMUNICATION ARTS			\$17,200	
348301	Panasonic HC-X20 Camcorder	4	EVC	\$10,000	
348303	Astera 8 RGB Tube light kit with stands	1	EVC	\$5,500	
348304	Shure WL93 Lav mic with TA4F connect with mic c	8	EVC	\$800	
348305	Rode Wireless go II single lav mic system	2	EVC	\$600	
348307	Security gate for storage area in TV studio	1	EVC	\$300	
	13700 AC/HEATING/REFRIG			\$29,000	
348296	Refrigeration Trainers	4	FOC	\$8,000	
348299	HVAC Units	4	FOC	\$12,000	
348300	48 Floor Press Brake	1	FOC	\$9,000	
	13900 WELDING TECHNOLOGY			\$57,000	\$388,000
348624	XMT Welders	16	ARW		\$208,000
348626	Dynasty 210 Welders	16	ARW		\$112,000
348628	Dynasty 210 Welders	6	SOC	\$42,000	
348631	Wrap Around Test Bender	1	SOC	\$15,000	
348635	Belt Sanders	4	ARW		\$8,000
348637	Bend Tech CNC Plasma Machine	1	ARW		\$60,000
	14300 RESP CARE TECHNOLOGY			\$27,000	
347894	Other	5	SOC	\$1,000	
347898	Other	1	SOC	\$17,000	
347899	Other	1	SOC	\$9,000	
	14800 ASSOC SCIENCE NURSNG			\$8,714	
348778	Birth canal kit for noelle	1	SOC	\$339	
348780	manual BP monitors	10	SOC	\$480	
348785	kangaroo enteral feeding pump	1	SOC	\$2,000	
348863	Other	1	SOC	\$5,895	
	15900 INTERIOR DESIGN			\$24,600	
348341	Cabinetry	1	EVC	\$10,000	
348343	Chair - Classroom Ht. Adj.	12	EVC	\$9,600	
348344	PC Desktop	3	EVC	\$3,000	
348345	Table - Computer 30x72 no powe	2	EVC	\$2,000	
	17200 COMPUTER SCIENCE			\$408,752	
348532	Other IT	20	ARW	\$31,960	
348535	Other IT	20	ARW	\$68,000	
348537	Other IT	42	ARW	\$29,400	
348538	Other IT	62	ARW	\$85,560	
348542	Other IT	62	ARW	\$40,300	

Metropolitan Community College
General Fund and Perkins Equipment Request
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ID	Description	Quantity	Loc	General Fund	Perkins
348546	Other IT	62	ARW	\$47,678	
348552	Other IT	36	ARW	\$2,916	
348567	Other IT	36	ARW	\$952	
348610	Other IT	36	ARW	\$3,600	
348667	Other IT	72	ARW	\$1,331	
348668	Other IT	36	ARW	\$5,040	
348670	Other IT	36	ARW	\$2,622	
348672	Other IT	36	ARW	\$2,128	
348673	Other IT	36	ARW	\$2,213	
348675	Other IT	120	ARW	\$4,799	
348677	Other IT	120	ARW	\$3,599	
348681	Other IT	32	ARW	\$2,245	
348684	PC Notebook - Spec Req	36	ARW	\$30,564	
348686	Other IT	24	ARW	\$2,879	
348687	Other IT	24	ARW	\$2,879	
348688	Other IT	24	ARW	\$2,879	
348689	Other IT	8	ARW	\$960	
348698	Other Furniture	8	ARW	\$24,000	
348699	Other Furniture	6	ARW	\$4,800	
348700	Desk - Metal w/Return	1	ARW	\$2,000	
348702	Chair - Guest	4	ARW	\$1,200	
348703	Other Furniture	2	ARW	\$250	
348704	Other IT	20	ARW	\$2,000	
17600 HORTICULTURE, LAND SYSTEMS & MANAGEMENT				\$5,000	
348818	Chair - Classroom Ht. Adj.	20	FOC	\$3,000	
348822	Microscopes	5	FOC	\$1,000	
348825	Hydroponic Tower	1	FOC	\$1,000	
17800 BIOLOGY				\$77,810	
348731	Digital Incubator	1	EVC	\$1,050	
348736	Distiller	1	SOC	\$7,000	
348742	Compound Microscopes	25	FOC	\$55,000	
348743	Water Distiller	1	FOC	\$5,500	
348744	Vernier Interfaces, Charging stations, probes	12	FOC	\$6,000	
348747	3 Cubbies for student storage outside labs	3	SOC	\$2,460	
348748	Table - 24x60 Flip Top	1	SOC	\$800	
18400 EMERGENCY MEDICAL TECHNICIAN				\$7,679	
348101	CPR Skills Guides	15	SOC	\$1,185	
348104	4 pack of adult CPR manikins	2	SOC	\$2,198	
348105	CHILD CPR manikins	2	SOC	\$2,198	
348106	2 sets of 4 infant CPR manikins	2	SOC	\$2,098	
18500 FIRE SCIENCE				\$198,275	
347862	SCBA	8	ATC	\$75,200	
347863	Student Bunker Gear	20	ATC	\$33,500	
347864	Nomex Hoods	45	ATC	\$7,875	
347865	Bunker Gloves	35	ATC	\$5,250	
347866	Bunker Helmet	20	ATC	\$5,100	
347868	SCBA Air Cylinder	20	ATC	\$28,000	
347921	CMC Clutch Truck Kit	1	ATC	\$3,500	
347922	CMC Rescue Harness	6	ATC	\$4,500	

Metropolitan Community College
General Fund and Perkins Equipment Request
2023-24 Budget

ID	Description	Quantity	Loc	General Fund	Perkins
347923	CMC Aztec Rescue Tool	2	ATC	\$2,000	
347956	13MM Double Clutch TTRS	1	ATC	\$4,600	
347957	Hurley Picket Anchor System	1	ATC	\$1,200	
347958	Thermal Image Camera	1	ATC	\$4,500	
348044	3D Camera Scanner	1	ATC	\$3,100	
348046	Mobile Radios	1	ATC	\$2,200	
348047	SCBA Bottle Storage	2	ATC	\$3,000	
348048	Instructor Bunker Boots	10	ATC	\$3,750	
348078	Paratech Waler System	1	ATC	\$11,000	
72225	DEAN HUMANITIES & THE ARTS			\$2,500	
348184	PC Notebook - Spec Req	1	ARW	\$2,000	
348185	Other IT	1	ARW	\$500	
72250	DEAN OF HEALTH CAREERS			\$5,800	
348908		1	ARW	\$1,000	
348909	Chair - Executive	3	ARW	\$1,200	
348910	Chair - Executive	6	ARW	\$3,600	
75700	AVP, ACADEMIC SUCCESS			\$1,500	
348384	PC Notebook	1	ARW	\$1,500	
92220	Facility and Event Operations			\$6,500	
348974	Chair - Executive	1	ARW	\$500	
348975	Chair - Std Office	1	ARW	\$400	
348976	PC Notebook	2	ARW	\$3,600	
348977	Other IT	2	ARW	\$2,000	
Academic Affairs Total				\$2,081,180	\$631,000

Business Operations

61120	ACCOUNTING SERVICES			\$5,000	
348674	Other-Fixed asset scanners	2	ARW	\$5,000	
Business Operations Total				\$5,000	

Facilities

52208	CENTRALIZED SCHEDULING			\$67,320	
348872	Chair - Std Office	6	ARW	\$5,400	
348878	Projector	3	ARW	\$34,500	
348882	Projector	1	ARW	\$9,000	
348885	Other AV	12	ARW	\$15,600	
348887	Other AV	2	ARW	\$2,820	
63410	FACILITIES MANAGEMENT			\$152,000	
347796	College Wide Furniture	1	ARW	\$150,000	
347851	Printer	1	ARW	\$2,000	
63610	VEHICLE MAINTENANCE			\$2,150	
347795	Miscellaneous Small Tools	10	ARW	\$1,000	
348881	Impact Wrench Kit	1	ARW	\$600	
348883	Drum Truck	1	ARW	\$550	

Metropolitan Community College
General Fund and Perkins Equipment Request
2023-24 Budget

ID	Description	Quantity	Loc	General Fund	Perkins
63612 BLDG MAINTENANCE				\$50,345	
347794	Miscellaneous Small Tools	50	ARW	\$5,000	
347797	Miscellaneous Small Tools	10	FOC	\$1,000	
347798	Miscellaneous Small Tools	10	EVC	\$1,000	
347799	Miscellaneous Small Tools	10	SOC	\$1,000	
347800	Miscellaneous Small Tools	4	FRC	\$400	
347806	Soldering Iron Station	1	ARW	\$1,400	
347807	Portable Blower Fishing System	1	ARW	\$1,350	
347810	Cylinder Storage Rack	1	ARW	\$3,225	
347811	Refrigerant Scales	1	ARW	\$500	
347812	Cordless Drill/Driver	3	ARW	\$750	
347813	Cordless Shop Vacuums	3	ARW	\$1,500	
347814	Paint Sprayer	1	ARW	\$2,000	
347815	Two-Way Radio	3	FOC	\$2,250	
347828	Fluke Quality Analyzer	1	ARW	\$12,500	
347845	PC Notebook	1	ARW	\$1,500	
347846	Six Tool Combo Kit	2	ARW	\$1,000	
347847	Cordless Miter Saw	2	ARW	\$720	
347848	Bench Top Sander	1	ARW	\$500	
347849	Blower	1	ARW	\$250	
348880	Sewer Camera	1	ARW	\$12,500	
63613 CUSTODIAL SERVICES				\$13,610	
347816	Upright Vacuum Cleaner	5	FOC	\$2,750	
347817	Upright Vacuum Cleaner	5	FOC	\$3,750	
347819	Two Way Radio	2	EVC	\$1,500	
347820	Cordless Upright Vacuum w/Battery	2	SOC	\$1,500	
347821	Cordless Backpack Vacuum w/Battery	2	SOC	\$1,600	
347822	Furniture Extractor	2	SOC	\$2,200	
347925	Commercial Upright Vacuum	1	SOC	\$310	
63615 GROUNDS DEPARTMENT				\$54,450	
347801	Miscellaneous Small Tools	15	FOC	\$1,500	
347802	Miscellaneous Small Tools	5	EVC	\$500	
347803	Miscellaneous Small Tools	5	SOC	\$500	
347827	Snow Plow	2	FOC	\$24,000	
347830	Walk Behind Mower	1	FOC	\$7,200	
347831	Bobcat Sweeper	1	FOC	\$10,000	
347833	Two Way Radio	6	FOC	\$4,500	
347834	Radio Charger	1	FOC	\$750	
347835	Tractor Box Scraper	1	EVC	\$1,750	
347836	Bushcat Front Roller Kit	1	EVC	\$1,200	
347837	3-Point Attachment Plate	1	EVC	\$500	
347838	Cordless Ratchet	1	EVC	\$250	
347839	Turf Foam Marker	1	EVC	\$1,200	
347841	Cordless Pruning Saw	1	EVC	\$200	
347842	Battery Charger	1	SOC	\$400	
Facilities Total				\$339,875	

Metropolitan Community College
General Fund and Perkins Equipment Request
2023-24 Budget

ID	Description	Quantity	Loc	General Fund	Perkins
President's Area					
	52100 PRESIDENT'S OFFICE			\$1,000	
348709		1	ARW	\$1,000	
	62310 PUBLIC SAFETY			\$109,200	
348879	Vehicle	1	ARW	\$46,000	
348884	Vehicle	1	ARW	\$46,000	
348886	Other	2	ARW	\$17,200	
	76100 Career Experiences			\$5,000	
348028		1	ARW	\$5,000	
	85010 DISABILITY SUPPORT SERVICES			\$4,000	
348159	Office Furniture Other	1	ARW	\$4,000	
	85350 SCHOLARSHIP & FINANCIAL ASSISTANCE			\$600	
348072	Chair - Executive	2	ARW	\$600	
	President's Area Total			\$119,800	
Strategic Initiatives Area					
	82103 VETERANS CENTER			\$2,650	
348140	Chair - Std Office	1	ARW	\$850	
348353	Misc<\$500 Equip	1	ARW	\$1,800	
	86202 EMPLOYMENT AND OUTREACH			\$1,000	
348718	Other	2	ARW	\$1,000	
	88800 CWE K-12 PARTNERSHIPS			\$5,650	
348132	PC Other	5	ARW	\$1,000	
348133	PC Notebook	2	ARW	\$2,800	
348134	PC Other	1	ARW	\$250	
348135	PC Other	4	ARW	\$600	
348141	Printer	1	ARW	\$1,000	
	93322 IDS SUPPORT/DESIGN SRVCS			\$13,000	
348358	PC Notebook - Upgrade	2	ARW	\$4,000	
348359	PC Desktop	1	ARW	\$2,000	
348360	PC Notebook - Spec Req	1	ARW	\$3,000	
348361	Macbook workstation	1	ARW	\$2,000	
348363	27 Monitors	2	ARW	\$2,000	
	Strategic Initiatives Area Total			\$22,300	
Student Services					
	82100 CAMPUS/CENTER STUDENT SERVICES			\$28,350	
347876	Chair - Guest	10	SRC	\$4,500	
347877	Chair - Executive	5	SRC	\$3,500	
347998	Chair - Classroom Stack	22	SOC	\$12,650	
348001	Chair - Std Office	12	SOC	\$7,200	
348671		1	SEC	\$500	

Metropolitan Community College
General Fund and Perkins Equipment Request
2023-24 Budget

ID	Description	Quantity	Loc	General Fund	Perkins
	82150 CAREER AND ACADEMIC SERVICES			\$4,000	
347996	Chair - Std Office	8	FOC	\$4,000	
	84300 CAMPUS/CENTER ADMINISTRATION			\$1,110	
348074		6	ATC	\$1,110	
	93360 LIBRARIES			\$1,500	
348446	PC Notebook	1	SOC	\$1,500	
Student Services Total				\$34,960	

Technology Services

	56200 IT NETWORK SERVICES			\$10,000	
348530	Yubico Security Keys for MFA	1	ARW	\$10,000	
	56201 AUDIO/VISUAL MAINT			\$959,000	
348164	Other IT	200	ARW	\$110,000	
348165	Other IT	13	ARW	\$32,500	
348177	Other IT	200	ARW	\$25,000	
348178	Other IT	1	ARW	\$5,000	
348179	Other IT	3	ARW	\$13,500	
348196	Other AV	300	ARW	\$24,000	
348197	Other AV	100	ARW	\$230,000	
348199	Other AV	40	ARW	\$120,000	
348201	Other AV	55	ARW	\$269,500	
348204	Other AV	30	ARW	\$54,000	
348207	Other AV	15	ARW	\$30,000	
348208	Other AV	1	ARW	\$4,000	
348211	Other AV	15	ARW	\$10,500	
348246	Other AV	300	ARW	\$21,000	
348367	Other AV	1	ARW	\$10,000	
	56302 IT SUPPORT SERVICES			\$1,976,450	
348477	PC Notebook	240	ARW	\$528,000	
348485	PC Desktop	175	ARW	\$253,750	
348487	PC Other	300	ARW	\$120,000	
348489	Printer	15	ARW	\$12,000	
348493	PC Other	70	ARW	\$189,000	
348495	PC Other	150	ARW	\$82,500	
348497	PC Desktop	172	ARW	\$791,200	
	56400 IT-TELECOMMUNICATIONS			\$195,000	
347879	Phone Replacements	450	ARW	\$180,000	
347880	Headsets	75	ARW	\$15,000	
	56500 SECURITY RISK & COMPLIANCE			\$1,000	
348907	Chair - Std Office	1	ARW	\$1,000	
	61140 IT APPLICATION TECHNOLOGIES			\$8,000	
348919		8	ARW	\$8,000	
Technology Services Total				\$3,149,450	

Metropolitan Community College
General Fund and Perkins Equipment Request
2023-24 Budget

ID	Description	Quantity	Loc	General Fund	Perkins
Workforce & Community Education					
	19300		ESL/GED PREP/TESTING	\$85,000	
348841	PC Notebook	15	ARW	\$27,000	
348844	PC Notebook	30	ARW	\$54,000	
348845	Other IT	1	ARW	\$4,000	
	41300		CONTINUING EDUCATION	\$10,000	
348956	Equipment	1	LUM	\$5,000	
348958	Miscellaneous Tools	1	LUM	\$5,000	
	42100		WORKFORCE INNOVATION DIVISION	\$7,500	
348807	PC Notebook	5	ARW	\$7,500	
	Workforce & Community Education Total			\$102,500	
				\$5,855,065	\$631,000
			Grand Total	\$6,486,065	

METROPOLITAN COMMUNITY COLLEGE CAPITAL FUND HISTORICAL BUDGET

<u>REVENUE</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>Budget 2023-24</u>
Property Tax Levy	12,590,833	13,260,546	14,203,705	15,270,250	16,125,599	17,483,067	19,843,079
\$ Increase/(Decrease)	556,421	669,713	943,159	1,066,545	855,349	1,357,468	2,360,012
% Increase/(Decrease)	4.62%	5.32%	7.11%	7.51%	5.60%	8.42%	13.50%
% Total Revenue	40.15%	58.67%	59.60%	59.24%	53.71%	75.74%	55.91%
Tuition & Fees	2,144,034	2,100,000	2,250,000	1,800,000	1,600,000	1,600,000	1,650,000
\$ Increase/(Decrease)	28,408	(44,034)	150,000	(450,000)	(200,000)	0	50,000
% Increase/(Decrease)	1.34%	-2.05%	7.14%	-20.00%	-11.11%	0.00%	3.13%
% Total Revenue	6.84%	9.29%	9.44%	6.98%	5.33%	6.93%	4.65%
Investment Income & Other	16,625,000	7,241,000	7,380,000	8,705,000	12,300,000	4,000,000	14,000,000
\$ Increase/(Decrease)	(5,215,063)	(9,384,000)	139,000	1,325,000	3,595,000	(8,300,000)	10,000,000
% Increase/(Decrease)	-23.88%	-56.45%	1.92%	17.95%	41.30%	-67.48%	250.00%
% Total Revenue	53.01%	32.04%	30.96%	33.77%	40.97%	17.33%	39.44%
TOTAL REVENUE	31,359,867	22,601,546	23,833,705	25,775,250	30,025,599	23,083,067	35,493,079
\$ Increase/(Decrease)	(4,630,234)	(8,758,321)	1,232,159	1,941,545	4,250,349	(6,942,532)	12,410,012
% Increase/(Decrease)	-12.87%	-27.93%	5.45%	8.15%	16.49%	-23.12%	53.76%
% Total Revenue	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<u>EXPENDITURES</u>	32,190,300	24,077,800	43,311,000	46,307,400	28,806,900	38,498,900	66,285,900
\$ Increase/(Decrease)	(45,581,207)	(8,112,500)	19,233,200	2,996,400	(17,500,500)	9,692,000	27,787,000
% Increase/(Decrease)	-58.61%	-25.20%	79.88%	6.92%	-37.79%	33.64%	72.18%
% Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
NET BUDGETED RESERVE INCR/(DECR) FOR THE YEAR	(830,433)	(1,476,254)	(19,477,295)	(20,532,150)	1,218,699	(15,415,833)	(30,792,821)
\$ Increase/(Decrease)	40,950,973	(645,821)	(18,001,041)	(1,054,855)	21,750,849	(16,634,532)	(15,376,988)
% Increase/(Decrease)	-98.01%	77.77%	1219.37%	5.42%	-105.94%	-1364.94%	99.75%
% Total Expenditures	-2.58%	-6.13%	-44.97%	-44.34%	4.23%	-40.04%	-46.45%

**METROPOLITAN COMMUNITY COLLEGE
CAPITAL FUND HISTORICAL AUDITED**

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Estimate 2022-23</u>	<u>Budget 2023-24</u>
TOTAL FUND BAL, beg of year	18,388,650	35,342,609	41,233,681	42,138,251	35,012,280	43,630,526	56,047,810
\$ Increase/(Decrease)	(18,823,528)	16,953,959	5,891,072	904,570	(7,125,971)	8,618,246	12,417,284
% Increase/(Decrease)	-50.58%	92.20%	16.67%	2.19%	-16.91%	24.61%	28.46%
% Total Expenditures	159.75%	242.90%	169.67%	142.42%	154.59%	394.71%	84.55%
<u>REVENUE</u>							
Property Tax Levy	12,847,365	13,137,541	14,227,817	15,441,559	16,225,555	17,409,840	19,843,079
\$ Increase/(Decrease)	790,399	290,176	1,090,276	1,213,742	783,996	1,184,285	2,433,239
% Increase/(Decrease)	6.56%	2.26%	8.30%	8.53%	5.08%	7.30%	13.98%
% Total Revenue	45.13%	64.27%	56.45%	68.75%	51.89%	74.18%	55.91%
Tuition & Fees	2,062,928	2,019,458	1,886,114	1,617,601	1,523,810	1,552,743	1,650,000
\$ Increase/(Decrease)	(18,658)	(43,470)	(133,344)	(268,513)	(93,791)	28,933	97,257
% Increase/(Decrease)	-0.90%	-2.11%	-6.60%	-14.24%	-5.80%	1.90%	6.26%
% Total Revenue	7.25%	9.88%	7.48%	7.20%	4.87%	6.62%	4.65%
Investment Income & Other	13,554,212	5,284,269	9,092,521	5,402,158	13,517,255	4,508,536	14,000,000
\$ Increase/(Decrease)	(12,053,043)	(8,269,943)	3,808,252	(3,690,363)	8,115,097	(9,008,719)	9,491,464
% Increase/(Decrease)	-47.07%	-61.01%	72.07%	-40.59%	150.22%	-66.65%	210.52%
% Total Revenue	47.62%	25.85%	36.07%	24.05%	43.23%	19.21%	39.44%
TOTAL REVENUE	28,464,505	20,441,268	25,206,452	22,461,318	31,266,620	23,471,119	35,493,079
\$ Increase/(Decrease)	(11,281,302)	(8,023,237)	4,765,184	(2,745,134)	8,805,302	(7,795,501)	12,021,960
% Increase/(Decrease)	-28.38%	-28.19%	23.31%	-10.89%	39.20%	-24.93%	51.22%
% Total Revenue	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<u>EXPENDITURES</u>							
EXPENDITURES	11,510,548	14,550,196	24,301,882	29,587,289	22,648,374	11,053,835	66,285,900
\$ Increase/(Decrease)	(47,058,787)	3,039,648	9,751,686	5,285,407	(6,938,915)	(11,594,539)	55,232,065
% Increase/(Decrease)	-80.35%	26.41%	67.02%	21.75%	-23.45%	-51.19%	499.66%
% Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
NET INCREASE FOR THE YEAR	16,953,957	5,891,072	904,570	(7,125,971)	8,618,246	12,417,284	(30,792,821)
\$ Increase/(Decrease)	35,777,485	(11,062,885)	(4,986,502)	(8,030,541)	15,744,217	3,799,038	(43,210,105)
% Increase/(Decrease)	-190.07%	-65.25%	-84.65%	-887.77%	-220.94%	44.08%	-347.98%
% Total Expenditures	147.29%	40.49%	3.72%	-24.08%	38.05%	112.33%	-46.45%
LESS: Uncollected Property Tax	5,029,907	5,415,526	6,006,790	6,131,540	6,390,580	6,874,748	7,937,232
AVAILABLE FUND BAL, ending	30,312,700	35,818,155	36,131,461	28,880,740	37,239,946	49,173,062	17,317,757

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

	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>Five-Year Total Activity</u>
Beginning Available Funds	49,173,062	18,380,241	(31,714,038)	(34,398,365)	(31,326,347)	49,173,062
<u>Collections/Revenue</u>						
Property Tax (Two Cent Levy)	19,843,079	20,438,371	21,051,523	21,683,068	22,333,560	105,349,601
Facilities Fee (\$5 per Credit Hour)	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	8,250,000
Other Income (Lease & Interest)	400,000	400,000	400,000	400,000	400,000	2,000,000
Donations	13,600,000	12,500,000	12,500,000	12,500,000	12,500,000	63,600,000
Total Collections/Revenue	35,493,079	34,988,371	35,601,523	36,233,068	36,883,560	179,199,601
Total Available Funds	84,666,141	53,368,612	3,887,485	1,834,703	5,557,213	228,372,663
<u>Expenditures</u>						
Applied Technology Center	3,150,000	1,600,000	400,000	400,000	-	5,550,000
Elkhorn Valley Campus	9,850,000	5,350,000	3,000,000	-	-	18,200,000
Fort Omaha Campus	7,510,900	9,157,650	4,835,850	4,711,050	4,711,050	30,926,500
Fremont Area Center	300,000	175,000	-	-	-	475,000
Sarpy Campus	17,000,000	35,500,000	-	-	-	52,500,000
Sarpy Center	450,000	750,000	500,000	-	-	1,700,000
South Omaha Campus	7,425,000	1,450,000	300,000	300,000	300,000	9,775,000
Area Wide & Other Initiatives	20,600,000	31,100,000	29,250,000	27,750,000	27,750,000	136,450,000
Total Expenditures	66,285,900	85,082,650	38,285,850	33,161,050	32,761,050	255,576,500
Paid By Other Funds*						

Net Capital Fund Expenditures	<u>66,285,900</u>	<u>85,082,650</u>	<u>38,285,850</u>	<u>33,161,050</u>	<u>32,761,050</u>	<u>255,576,500</u>
Ending Available Funds	<u>18,380,241</u>	<u>(31,714,038)</u>	<u>(34,398,365)</u>	<u>(31,326,347)</u>	<u>(27,203,837)</u>	<u>(27,203,837)</u>

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

July 2023 Update

<u>Description</u>	Requested	*****	Projected Capital Projects		*****	Five-Year
	2022-23	2023-24	2024-25	2025-26	2026-27	Total Activity
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**

July 2023 Update

<u>Description</u>	<u>Requested</u>	*****	<u>Projected Capital Projects</u>		*****	<u>Five-Year</u>
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2025-26</u>	<u>Total Activity</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 2022-23 Original	FY 2022-23 Revised	FY 2023-24 Proposed
02 - STATE GRANTS					
01800 - NEBR OPPORTUNITY GRANT					
		56 - STUDENT AID	\$852,504	\$852,504	\$987,051
	01800 - NEBR OPPORTUNITY GRANT Total		\$852,504	\$852,504	\$987,051
12140 - POWERSPORTS TECHNOLOGY					
		51 - PERSONNEL			\$61,600
		52 - OPERATING			\$228,533
	12140 - POWERSPORTS TECHNOLOGY Total				\$290,133
13152 - UNL & BEAVERS TRUST CAT MOBILE EQUIPMENT SIMULATOR					
		51 - PERSONNEL	\$37,412	\$37,412	\$42,457
	13152 - UNL & BEAVERS TRUST CAT MOBILE EQUIPMENT SIMULATOR T		\$37,412	\$37,412	\$42,457
13304 - ARPA-BUILDING INFORMATION MODEL (BIM)					
		51 - PERSONNEL			\$111,100
		52 - OPERATING			\$3,845
	13304 - ARPA-BUILDING INFORMATION MODEL (BIM) Total				\$114,945
17602 - URBAN FARMING					
		52 - OPERATING	\$6,960	\$6,960	\$5,532
	17602 - URBAN FARMING Total		\$6,960	\$6,960	\$5,532
19410 - RE-ENTRY - CORRECTIONS					
		51 - PERSONNEL	\$413,407	\$413,407	\$587,600
		52 - OPERATING	\$233,336	\$233,336	\$83,008
		53 - SUPPLIES	\$6,132	\$6,132	\$36,500
		54 - TRAVEL	\$7,125	\$7,125	\$13,100
		56 - STUDENT AID	\$219,336	\$219,336	\$62,292
	19410 - RE-ENTRY - CORRECTIONS Total		\$879,336	\$879,336	\$782,500
19422 - RE-ENTRY FULL TURN					
		51 - PERSONNEL			\$361,858
		52 - OPERATING			\$55,586
		53 - SUPPLIES			\$8,500
		54 - TRAVEL			\$5,500
		56 - STUDENT AID			\$159,600
	19422 - RE-ENTRY FULL TURN Total				\$591,044
19425 - RE-ENTRY VLS TRANSITIONAL LIVING					
		51 - PERSONNEL			\$125,245
		52 - OPERATING			\$36,524
		53 - SUPPLIES			\$12,035
		54 - TRAVEL			\$4,250
	19425 - RE-ENTRY VLS TRANSITIONAL LIVING Total				\$178,054
42100 - WORKFORCE INNOVATION DIVISION					
		51 - PERSONNEL	\$54,838	\$54,838	\$94,399
		56 - STUDENT AID	\$526,582	\$526,582	\$526,582
	42100 - WORKFORCE INNOVATION DIVISION Total		\$581,420	\$581,420	\$620,981
42110 - ARPA-CAREER FORWARD					
		51 - PERSONNEL			\$1,416,719
		52 - OPERATING			\$71,161
		56 - STUDENT AID			\$1,146,958
	42110 - ARPA-CAREER FORWARD Total				\$2,634,838
42115 - BBBRC Robotics Cluster Ph1 EDA					
		52 - OPERATING	\$78,841	\$78,841	
	42115 - BBBRC Robotics Cluster Ph1 EDA Total		\$78,841	\$78,841	
75303 - AE CORRECTIONS					
		51 - PERSONNEL	\$37,371	\$37,371	\$37,263
	75303 - AE CORRECTIONS Total		\$37,371	\$37,371	\$37,263
76310 - Youth Forward Academy					
		51 - PERSONNEL	\$77,000	\$77,000	\$30,969
		53 - SUPPLIES	\$4,000	\$4,000	\$500
	76310 - Youth Forward Academy Total		\$81,000	\$81,000	\$31,469

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

Fund	Cost Center	Expense Type	FY 2022-23 Original	FY 2022-23 Revised	FY 2023-24 Proposed
02 - STATE GRANTS					
	<u>85360 - NEBRASKA CAREER SCHOLARSHIPS</u>				
		56 - STUDENT AID	\$650,000	\$650,000	\$962,100
	85360 - NEBRASKA CAREER SCHOLARSHIPS Total				
			\$650,000	\$650,000	\$962,100
	<u>91230 - INTERTRIBAL POWWOW</u>				
		52 - OPERATING	\$5,870	\$5,870	\$7,044
	91230 - INTERTRIBAL POWWOW Total				
			\$5,870	\$5,870	\$7,044
	<u>91245 - African Art Project-HN</u>				
		52 - OPERATING	\$10,500	\$10,500	
	91245 - African Art Project-HN Total				
			\$10,500	\$10,500	
02 - STATE GRANTS Total			\$3,221,214	\$3,221,214	\$7,285,411
03 - PRIVATE GRANTS					
	<u>17758 - NOYCE</u>				
		51 - PERSONNEL	\$3,768	\$3,768	\$1,572
		52 - OPERATING	\$49,812	\$49,812	\$33,815
	17758 - NOYCE Total				
			\$53,580	\$53,580	\$35,387
	<u>42106 - 75 NORTH CONTRACT</u>				
		51 - PERSONNEL	\$18,684	\$18,684	
		52 - OPERATING			\$25,000
	42106 - 75 NORTH CONTRACT Total				
			\$18,684	\$18,684	\$25,000
	<u>42120 - SNAP EMPLOYMENT & TRAINING</u>				
		51 - PERSONNEL			\$178,286
		52 - OPERATING			\$18,848
		56 - STUDENT AID			\$150,000
	42120 - SNAP EMPLOYMENT & TRAINING Total				
					\$347,134
	<u>42150 - UNMC MED TECH PIPELINE</u>				
		53 - SUPPLIES	\$15,617	\$15,617	
		56 - STUDENT AID	\$48,675	\$48,675	
	42150 - UNMC MED TECH PIPELINE Total				
			\$64,292	\$64,292	
	<u>74003 - NSF UC Berkely</u>				
		51 - PERSONNEL	\$22,000	\$22,000	\$3,985
	74003 - NSF UC Berkely Total				
			\$22,000	\$22,000	\$3,985
	<u>76300 - GATEWAY TO COLLEGE</u>				
		51 - PERSONNEL			\$406,108
		52 - OPERATING	\$352,034	\$352,034	\$12,700
	76300 - GATEWAY TO COLLEGE Total				
			\$352,034	\$352,034	\$418,808
	<u>78031 - JFF SUBAWARD: H1-B</u>				
		51 - PERSONNEL	\$162,270	\$162,270	\$133,123
		52 - OPERATING	\$44,434	\$44,434	\$52,225
		53 - SUPPLIES	\$9,154	\$9,154	\$12,250
		54 - TRAVEL	\$4,375	\$4,375	\$6,011
	78031 - JFF SUBAWARD: H1-B Total				
			\$220,233	\$220,233	\$203,609
	<u>82500 - TRANSFERMATION</u>				
		52 - OPERATING			\$115,742
	82500 - TRANSFERMATION Total				
					\$115,742
03 - PRIVATE GRANTS Total			\$730,823	\$730,823	\$1,149,665
04 - MCCF PRIVATE PASS THRU					
	<u>12105 - JENSEN TIRE: AUTOMOTIVE</u>				
		51 - PERSONNEL	\$50,000	\$50,000	\$50,000
	12105 - JENSEN TIRE: AUTOMOTIVE Total				
			\$50,000	\$50,000	\$50,000
	<u>12201 - COLLEGE NOW</u>				
		56 - STUDENT AID	\$34,470	\$34,470	\$19,837
	12201 - COLLEGE NOW Total				
			\$34,470	\$34,470	\$19,837
	<u>13306 - RICHARD BROOKE-HS CAREER ACADEMY</u>				

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

Fund	Cost Center	Expense Type	FY 2022-23 Original	FY 2022-23 Revised	FY 2023-24 Proposed
04 - MCCF PRIVA	13306 - RICHARD BROOKE-HS CAREER ACAD	56 - STUDENT AID	\$4,707	\$4,707	
	13306 - RICHARD BROOKE-HS CAREER ACADEMY Total		\$4,707	\$4,707	
	17750 - NEBRASKA MATH READINESS				
		51 - PERSONNEL			\$70,328
		52 - OPERATING	\$4,304	\$4,304	\$46,600
	17750 - NEBRASKA MATH READINESS Total		\$4,304	\$4,304	\$116,928
	17754 - NE MATH READINESS				
		52 - OPERATING	\$145,500	\$145,500	
	17754 - NE MATH READINESS Total		\$145,500	\$145,500	
	19410 - RE-ENTRY - CORRECTIONS				
		51 - PERSONNEL			\$65,449
		52 - OPERATING			\$13,392
	19410 - RE-ENTRY - CORRECTIONS Total				\$78,841
	19411 - RE-ENTRY SHERWOOD				
		51 - PERSONNEL	\$113,918	\$113,918	
		52 - OPERATING	\$14,331	\$14,331	
	19411 - RE-ENTRY SHERWOOD Total		\$128,249	\$128,249	
	19414 - GOOGLE.ORG IMPACT				
		52 - OPERATING	\$95,034	\$95,034	\$94,061
	19414 - GOOGLE.ORG IMPACT Total		\$95,034	\$95,034	\$94,061
	19415 - RE-ENTRY MUTUAL OF OMAHA				
		52 - OPERATING	\$25,000	\$25,000	
	19415 - RE-ENTRY MUTUAL OF OMAHA Total		\$25,000	\$25,000	
	19511 - ADULT ED-SW				
		52 - OPERATING	\$50,000	\$50,000	
	19511 - ADULT ED-SW Total		\$50,000	\$50,000	
	19515 - ADULT ED: HOLLAND FOUNDATION				
		52 - OPERATING	\$50,000	\$50,000	
	19515 - ADULT ED: HOLLAND FOUNDATION Total		\$50,000	\$50,000	
	19516 - ADULT ED: SHERWOOD				
		51 - PERSONNEL	\$169,403	\$169,403	\$322,437
		52 - OPERATING	\$35,597	\$35,597	\$7,563
	19516 - ADULT ED: SHERWOOD Total		\$205,000	\$205,000	\$330,000
	19517 - ADULT ED: SHERWOOD				
		51 - PERSONNEL	\$169,403	\$169,403	\$271,457
		52 - OPERATING	\$35,597	\$35,597	\$20,000
	19517 - ADULT ED: SHERWOOD Total		\$205,000	\$205,000	\$291,457
	19518 - MCC EXPRESS & RE-ENTRY SCOTT				
		51 - PERSONNEL	\$332,306	\$332,306	\$348,921
		52 - OPERATING	\$70,844	\$70,844	\$97,083
		53 - SUPPLIES	\$50,873	\$50,873	
		56 - STUDENT AID			\$53,416
	19518 - MCC EXPRESS & RE-ENTRY SCOTT Total		\$454,023	\$454,023	\$499,420
	19522 - FNB: MCC EXPRESS				
		51 - PERSONNEL	\$0	\$0	
	19522 - FNB: MCC EXPRESS Total		\$0	\$0	
	19523 - SHERWOOD: INSTRUCTIONAL SUPPORT				
		51 - PERSONNEL	\$97,541	\$97,541	\$57,531
	19523 - SHERWOOD: INSTRUCTIONAL SUPPORT Total		\$97,541	\$97,541	\$57,531
	19524 - SHERWOOD: INSTRUCTIONAL SUPPORT				
		51 - PERSONNEL	\$97,541	\$97,541	
	19524 - SHERWOOD: INSTRUCTIONAL SUPPORT Total		\$97,541	\$97,541	
	19526 - ADULT ED:DOLLAR GENERAL				
		52 - OPERATING	\$7,500	\$7,500	
	19526 - ADULT ED:DOLLAR GENERAL Total		\$7,500	\$7,500	
	41310 - HUBBARD SPEAKER SERIES				
		52 - OPERATING	\$20,000	\$20,000	
	41310 - HUBBARD SPEAKER SERIES Total		\$20,000	\$20,000	
	42107 - HDR RENEWABLE POWERED GROWING				
		52 - OPERATING			\$11,260

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

Fund	Cost Center	Expense Type	FY 2022-23 Original	FY 2022-23 Revised	FY 2023-24 Proposed
04 - MCCF PRIVATE	42107 - HDR RENEWABLE POWERED GROWING	Total			\$11,260
	42242 - BUILDERS-TRADE CAREER CAMP				
		52 - OPERATING	\$2,578	\$2,578	\$223
	42242 - BUILDERS-TRADE CAREER CAMP Total		\$2,578	\$2,578	\$223
	42243 - SHERWOOD-FUTURE BUILDERS CAMP				
		52 - OPERATING	\$5,855	\$5,855	\$1,920
	42243 - SHERWOOD-FUTURE BUILDERS CAMP Total		\$5,855	\$5,855	\$1,920
	78033 - SHERWOOD EARN & LEARN				
		51 - PERSONNEL	\$59,225	\$59,225	\$76,338
	78033 - SHERWOOD EARN & LEARN Total		\$59,225	\$59,225	\$76,338
	78034 - SHERWOOD EARN & LEARN				
		51 - PERSONNEL	\$59,225	\$59,225	
	78034 - SHERWOOD EARN & LEARN Total		\$59,225	\$59,225	
	82161 - JR PATHWAYS				
		51 - PERSONNEL			\$90,000
		52 - OPERATING			\$189,308
	82161 - JR PATHWAYS Total				\$279,308
	82162 - AVENUE SCHOLARS SCHOLARSHIP PROGRAM				
		51 - PERSONNEL			\$120,000
		52 - OPERATING			\$594,500
	82162 - AVENUE SCHOLARS SCHOLARSHIP PROGRAM Total				\$714,500
	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
	86401 - CH-ENROLLMENT NAVIGATOR				
		51 - PERSONNEL	\$81,954	\$81,954	
	86401 - CH-ENROLLMENT NAVIGATOR Total		\$81,954	\$81,954	
	86501 - COLLEGE SUCCESS-SCOTT				
		51 - PERSONNEL	\$78,719	\$78,719	
	86501 - COLLEGE SUCCESS-SCOTT Total		\$78,719	\$78,719	
	88010 - THREE ZACHS				
		52 - OPERATING	\$81,739	\$81,739	
	88010 - THREE ZACHS Total		\$81,739	\$81,739	
	88012 - EARLY CAREER NAVIGATOR PROGRAM				
		51 - PERSONNEL			\$139,050
		52 - OPERATING	\$150,000	\$150,000	\$60,950
	88012 - EARLY CAREER NAVIGATOR PROGRAM Total		\$150,000	\$150,000	\$200,000
	91250 - WHITEMORE POW WOW				
		52 - OPERATING	\$3,600	\$3,600	
	91250 - WHITEMORE POW WOW Total		\$3,600	\$3,600	
04 - MCCF PRIVATE PASS THRU Total			\$2,246,764	\$2,246,764	\$2,871,624
21 - CONTINUING EDUCATION					
	41300 - CONTINUING EDUCATION				
		51 - PERSONNEL	\$210,310	\$210,310	\$250,310
		52 - OPERATING	\$137,770	\$137,770	\$106,270
		53 - SUPPLIES	\$66,200	\$66,200	\$43,000
		54 - TRAVEL	\$500	\$500	\$500

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

Fund	Cost Center	Expense Type	FY 2022-23 Original	FY 2022-23 Revised	FY 2023-24 Proposed
21 - CONTINUING	41300 - CONTINUING EDUCATION	55 - EQUIPMENT	\$600,000	\$600,000	
		56 - STUDENT AID	\$3,000	\$3,000	\$3,000
	41300 - CONTINUING EDUCATION Total		\$1,017,780	\$1,017,780	\$403,080
	42240 - COLLEGE FOR KIDS				
		51 - PERSONNEL	\$236,125	\$236,125	\$236,125
		52 - OPERATING	\$77,200	\$219,079	\$77,200
		53 - SUPPLIES	\$14,000	\$14,000	\$14,000
		54 - TRAVEL	\$4,000	\$4,000	\$4,000
	42240 - COLLEGE FOR KIDS Total		\$331,325	\$473,204	\$331,325
	75100 - CONTINUING EDUCATION				
	51 - PERSONNEL	\$453,084	\$453,084	\$453,084	
75100 - CONTINUING EDUCATION Total		\$453,084	\$453,084	\$453,084	
21 - CONTINUING EDUCATION Total			\$1,802,189	\$1,944,068	\$1,187,489
22 - STATE - PASS THRU FED	01002 - ACE SCHOLARSHIP				
		56 - STUDENT AID	\$35,000	\$35,000	\$35,000
	01002 - ACE SCHOLARSHIP Total		\$35,000	\$35,000	\$35,000
	17813 - NASA TUITION MINI GRANT				
		52 - OPERATING			\$2,150
	17813 - NASA TUITION MINI GRANT Total				\$2,150
	17814 - NEBP ECLIPSE BALLOONING PROJECT				
		54 - TRAVEL			\$24,599
	17814 - NEBP ECLIPSE BALLOONING PROJECT Total				\$24,599
	42105 - SNAP EMPLOYMENT & TRAINING				
		51 - PERSONNEL	\$222,995	\$222,995	
		52 - OPERATING	\$20,189	\$20,189	
		56 - STUDENT AID	\$150,000	\$150,000	
	42105 - SNAP EMPLOYMENT & TRAINING Total		\$393,184	\$393,184	
	42106 - 75 NORTH CONTRACT				
		51 - PERSONNEL	\$268,134	\$268,134	
		52 - OPERATING	\$181,690	\$181,690	
		56 - STUDENT AID	\$112,500	\$112,500	
	42106 - 75 NORTH CONTRACT Total		\$562,324	\$562,324	
	75300 - AE/REGULAR				
	51 - PERSONNEL	\$317,100	\$317,100	\$439,480	
	52 - OPERATING	\$54,800	\$54,800		
	53 - SUPPLIES			\$1,000	
75300 - AE/REGULAR Total		\$371,900	\$371,900	\$440,480	
75305 - IELCE					
	51 - PERSONNEL	\$282,322	\$282,322	\$143,252	
	53 - SUPPLIES	\$9,678	\$9,678	\$500	
75305 - IELCE Total		\$292,000	\$292,000	\$143,752	
75400 - AE STATE LEADERSHIP					
	52 - OPERATING	\$30,000	\$30,000	\$25,000	
75400 - AE STATE LEADERSHIP Total		\$30,000	\$30,000	\$25,000	
22 - STATE - PASS THRU FED Total			\$1,684,408	\$1,684,408	\$670,981
31 - AUXILIARY	04100 - STUDENT LIFE				
		52 - OPERATING	\$16,350	\$16,350	\$16,350
		53 - SUPPLIES	\$21,500	\$31,500	\$21,500
	04100 - STUDENT LIFE Total		\$37,850	\$47,850	\$37,850
	04117 - SKILLS USA				
		52 - OPERATING			\$2,000
	04117 - SKILLS USA Total				\$2,000
	05100 - VENDING				
		52 - OPERATING	\$75,000	\$75,000	\$75,000
	05100 - VENDING Total		\$75,000	\$75,000	\$75,000
05600 - AUXILIARY PROJECTS					
	52 - OPERATING	\$8,039,276	\$7,897,397	\$4,620,288	
05600 - AUXILIARY PROJECTS Total		\$8,039,276	\$7,897,397	\$4,620,288	
13050 - ELECTRICAL					
	53 - SUPPLIES	\$20,000	\$20,000	\$20,000	
13050 - ELECTRICAL Total		\$20,000	\$20,000	\$20,000	

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

Fund	Cost Center	Expense Type	FY 2022-23 Original	FY 2022-23 Revised	FY 2023-24 Proposed
31 - AUXILIARY	<u>52106 - SPECIAL COLLEGE PROJECT - PATHWAYS</u>				
		52 - OPERATING	\$70,000	\$70,000	\$95,000
		54 - TRAVEL			\$4,500
		56 - STUDENT AID	\$750,000	\$750,000	\$750,000
	<u>52106 - SPECIAL COLLEGE PROJECT - PATHWAYS Total</u>		<u>\$820,000</u>	<u>\$820,000</u>	<u>\$849,500</u>
	<u>82100 - CAMPUS/CENTER STUDENT SERVICES</u>				
		52 - OPERATING	\$75,000	\$75,000	\$75,000
		53 - SUPPLIES	\$10,000	\$0	\$6,000
	<u>82100 - CAMPUS/CENTER STUDENT SERVICES Total</u>		<u>\$85,000</u>	<u>\$75,000</u>	<u>\$81,000</u>
	<u>82140 - DIGITAL EXPRESS</u>				
		55 - EQUIPMENT	\$225,000	\$225,000	
	<u>82140 - DIGITAL EXPRESS Total</u>		<u>\$225,000</u>	<u>\$225,000</u>	
31 - AUXILIARY Total			\$9,302,126	\$9,160,247	\$5,685,638
32 - CENTRAL STORES	<u>05300 - CENTRAL STORES</u>				
		53 - SUPPLIES	\$20,000	\$20,000	\$20,000
	<u>05300 - CENTRAL STORES Total</u>		<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,000</u>
32 - CENTRAL STORES Total			\$20,000	\$20,000	\$20,000
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>18403 - OFD CONTRACT</u>				
		51 - PERSONNEL			\$76,051
	<u>18403 - OFD CONTRACT Total</u>				<u>\$76,051</u>
	<u>78032 - NATIONAL CAREER READINESS CERTIFICATION</u>				
		51 - PERSONNEL	\$94,451	\$94,451	\$256,867
	<u>78032 - NATIONAL CAREER READINESS CERTIFICATION Total</u>		<u>\$94,451</u>	<u>\$94,451</u>	<u>\$256,867</u>
41 - AUX ENTERPRISES Total			\$119,451	\$119,451	\$357,918
42 - FOOD ARTS	<u>11101 - CATERING</u>				
		51 - PERSONNEL	\$195,426	\$195,426	\$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>\$341,926</u>	<u>\$341,926</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			\$533,100	\$533,100	\$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	\$2,500
	<u>12150 - DIESEL TECHNOLOGY Total</u>		<u>\$6,000</u>	<u>\$6,000</u>	<u>\$2,500</u>
46 - AUX AUTO/COLLISION/DIESEL Total			\$6,000	\$6,000	\$2,500
48 - AUXILIARY MOTOR POOL	<u>63610 - VEHICLE MAINTENANCE</u>				

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

Fund	Cost Center	Expense Type	FY 2022-23 Original	FY 2022-23 Revised	FY 2023-24 Proposed
48 - AUXILIARY MOTOR POOL	63610 - VEHICLE MAINTENANCE	52 - OPERATING	\$12,000	\$12,000	\$11,000
		53 - SUPPLIES	\$35,000	\$35,000	\$30,000
		55 - EQUIPMENT	\$65,000	\$65,000	\$50,000
		63610 - VEHICLE MAINTENANCE Total	\$112,000	\$112,000	\$91,000
48 - AUXILIARY MOTOR POOL Total		\$112,000	\$112,000	\$91,000	
81 - STUDENT AGENCY					
04100 - STUDENT LIFE					
		52 - OPERATING	\$5,800	\$5,800	\$5,800
		53 - SUPPLIES	\$60,850	\$5,850	\$60,850
	04100 - STUDENT LIFE Total		\$66,650	\$11,650	\$66,650
04111 - MU GAMMA GAMMA					
		52 - OPERATING		\$1,500	
	04111 - MU GAMMA GAMMA Total			\$1,500	
04125 - METRO ARTISTS CLUB					
		52 - OPERATING		\$1,500	
	04125 - METRO ARTISTS CLUB Total			\$1,500	
04126 - STUDENT NURSING ASSOCIATION					
		52 - OPERATING		\$1,500	
	04126 - STUDENT NURSING ASSOCIATION Total			\$1,500	
04128 - OOO COMPETITION CLUB					
		52 - OPERATING		\$35,000	
		53 - SUPPLIES		\$5,000	
	04128 - OOO COMPETITION CLUB Total			\$40,000	
04134 - METRO CINEMA SOCIETY					
		52 - OPERATING		\$500	
		54 - TRAVEL		\$2,000	
	04134 - METRO CINEMA SOCIETY Total			\$2,500	
04149 - BE KIND CLUB					
		53 - SUPPLIES	\$1,500	\$3,000	
	04149 - BE KIND CLUB Total		\$1,500	\$3,000	
04150 - 7 THUNDERS					
		52 - OPERATING	\$200	\$200	
		53 - SUPPLIES	\$1,300	\$1,300	
	04150 - 7 THUNDERS Total		\$1,500	\$1,500	
04151 - IT ETHICAL HACKING CLUB					
		52 - OPERATING	\$500	\$500	
		53 - SUPPLIES	\$1,000	\$1,000	
	04151 - IT ETHICAL HACKING CLUB Total		\$1,500	\$1,500	
04152 - LEADERSHIP CONNECTION CLUB					
		53 - SUPPLIES	\$1,500	\$1,500	
	04152 - LEADERSHIP CONNECTION CLUB Total		\$1,500	\$1,500	
04153 - Native American Cultural Club					
		52 - OPERATING		\$1,000	
		53 - SUPPLIES		\$500	
	04153 - Native American Cultural Club Total			\$1,500	
04154 - eSports@MCC					
		53 - SUPPLIES		\$2,000	
	04154 - eSports@MCC Total			\$2,000	
04155 - SOCIETY AMER MILITARY ENGINEER					
		52 - OPERATING		\$500	
		53 - SUPPLIES		\$1,000	
	04155 - SOCIETY AMER MILITARY ENGINEER Total			\$1,500	
04156 - CASUAL GAMING CLUB					
		53 - SUPPLIES		\$1,000	
	04156 - CASUAL GAMING CLUB Total			\$1,000	
04157 - JAPANES LANG_CULTURE CLUB					
		53 - SUPPLIES		\$500	
	04157 - JAPANES LANG_CULTURE CLUB Total			\$500	
04300 - PHI THETA KAPPA					
		52 - OPERATING	\$28,925	\$28,925	\$32,900
		53 - SUPPLIES	\$12,600	\$12,600	\$12,600
		54 - TRAVEL	\$6,100	\$6,100	\$6,100
	04300 - PHI THETA KAPPA Total		\$47,625	\$47,625	\$51,600
04510 - KAPPA BETA DELTA					
		52 - OPERATING			\$825
		53 - SUPPLIES	\$3,000	\$3,000	\$3,000

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

Fund	Cost Center	Expense Type	FY 2022-23 Original	FY 2022-23 Revised	FY 2023-24 Proposed
81 - STUDENT AGE	04510 - KAPPA BETA DELTA Total		\$3,000	\$3,000	\$3,825
	<u>04600 - STDT ACT - MULTICULTURAL</u>				
		52 - OPERATING	\$9,800	\$9,800	\$9,800
		53 - SUPPLIES	\$900	\$900	\$900
	<u>04600 - STDT ACT - MULTICULTURAL Total</u>		<u>\$10,700</u>	<u>\$10,700</u>	<u>\$10,700</u>
	<u>11109 - CULINARY-STUDENT FOCUS</u>				
		52 - OPERATING	\$10,000	\$10,000	\$10,000
	<u>11109 - CULINARY-STUDENT FOCUS Total</u>		<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>
81 - STUDENT AGENCY Total			\$143,975	\$143,975	\$142,775
92 - CULINARY CORPORATION					
	<u>11101 - CATERING</u>				
		52 - OPERATING	\$180	\$180	\$180
		53 - SUPPLIES	\$9,820	\$9,820	\$9,820
	<u>11101 - CATERING Total</u>		<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>
	<u>11102 - SAGE BISTRO</u>				
		52 - OPERATING	\$1,950	\$1,950	\$1,950
		53 - SUPPLIES	\$11,000	\$11,000	\$11,000
	<u>11102 - SAGE BISTRO Total</u>		<u>\$12,950</u>	<u>\$12,950</u>	<u>\$12,950</u>
92 - CULINARY CORPORATION Total			\$22,950	\$22,950	\$22,950
Grand Total			\$20,000,000	\$20,000,000	\$20,076,051

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

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

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

Fund	Cost Center	Expense Type	FY 2022-23 Original	FY 2022-23 Revised	FY 2023-24 Proposed
53 - FED INDIRECT	113010 - PRECISION MACH TECH	Total	\$50,000	\$50,000	
	13020 - INDUSTRIAL/COMMERCIAL TRADES				
		55 - EQUIPMENT	\$295,860	\$295,860	\$128,000
	13020 - INDUSTRIAL/COMMERCIAL TRADES	Total	\$295,860	\$295,860	\$128,000
	13900 - WELDING TECHNOLOGY				
		55 - EQUIPMENT	\$104,000	\$104,000	\$388,000
	13900 - WELDING TECHNOLOGY	Total	\$104,000	\$104,000	\$388,000
	15101 - REVISION CDA PERKINS				
		51 - PERSONNEL			\$84,666
		52 - OPERATING			\$15,334
	15101 - REVISION CDA PERKINS	Total			\$100,000
	18400 - EMERGENCY MEDICAL TECHNICIAN				
		55 - EQUIPMENT	\$29,750	\$29,750	
	18400 - EMERGENCY MEDICAL TECHNICIAN	Total	\$29,750	\$29,750	
	39059 - PERKINS CAREER SERVICES				
		51 - PERSONNEL	\$85,500	\$85,500	\$85,500
		52 - OPERATING	\$32,600	\$32,600	\$32,600
		53 - SUPPLIES	\$9,815	\$9,815	\$9,815
	39059 - PERKINS CAREER SERVICES	Total	\$127,915	\$127,915	\$127,915
53 - FED INDIRECT VOC EDUC	Total		\$607,525	\$607,525	\$858,915
54 - FEDERAL MISC					
	17209 - NE GENZYBER ADVANCED CAMP				
		52 - OPERATING	\$22,771	\$22,771	\$20,000
	17209 - NE GENZYBER ADVANCED CAMP	Total	\$22,771	\$22,771	\$20,000
	19418 - CAREERS LIFE DOJ				
		51 - PERSONNEL	\$263,582	\$263,582	\$166,318
		52 - OPERATING	\$252,439	\$252,439	\$226,346
		53 - SUPPLIES	\$29,457	\$29,457	\$18,118
		54 - TRAVEL	\$29,609	\$29,609	\$30,248
	19418 - CAREERS LIFE DOJ	Total	\$575,087	\$575,087	\$441,030
	42108 - EDA STEM CHALLENGE				
		51 - PERSONNEL	\$89,216	\$89,216	\$64,382
		52 - OPERATING	\$225,152	\$225,152	\$121,870
	42108 - EDA STEM CHALLENGE	Total	\$314,368	\$314,368	\$186,252
	42116 - BBB ROBOTICS EDA				
		51 - PERSONNEL			\$434,759
		52 - OPERATING			\$905,897
	42116 - BBB ROBOTICS EDA	Total			\$1,340,656
	74002 - NSF: ADVANCE TECH ED				
		52 - OPERATING	\$93,352	\$93,352	
	74002 - NSF: ADVANCE TECH ED	Total	\$93,352	\$93,352	
54 - FEDERAL MISC	Total		\$1,005,578	\$1,005,578	\$1,987,938
59 - EST TITLE IV					
	81110 - GRANT CONTINGENCY				
		53 - SUPPLIES	\$11,255,203	\$11,255,203	\$14,882,926
	81110 - GRANT CONTINGENCY	Total	\$11,255,203	\$11,255,203	\$14,882,926
59 - EST TITLE IV	Total		\$11,255,203	\$11,255,203	\$14,882,926

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

Fund	Cost Center	Expense Type	FY 2022-23 Original	FY 2022-23 Revised	FY 2023-24 Proposed
Grand Total			\$45,000,000	\$45,000,000	\$40,000,000

**2023-2024
STATE OF NEBRASKA
COMMUNITY COLLEGE BUDGET FORM**

Metropolitan Community College

This budget is for the Period JULY 1, 2023 through JUNE 30, 2024

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

<p>The following PERSONAL AND REAL PROPERTY TAX is requested for the ensuing year:</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:10%; border: 1px solid black; text-align: right;">\$</td> <td style="width:15%; border: 1px solid black; text-align: right;">95,197,167.21</td> <td style="padding-left: 10px;">Property Taxes for Non-Bond Purposes</td> </tr> <tr> <td style="border: 1px solid black;"></td> <td style="border: 1px solid black;"></td> <td style="padding-left: 10px;">Principal and Interest on Bonds</td> </tr> <tr> <td style="border: 1px solid black; text-align: right;">\$</td> <td style="border: 1px solid black; text-align: right;">95,197,167.21</td> <td style="padding-left: 10px;">Total Personal and Real Property Tax Required</td> </tr> </table>	\$	95,197,167.21	Property Taxes for Non-Bond Purposes			Principal and Interest on Bonds	\$	95,197,167.21	Total Personal and Real Property Tax Required	<p align="center">Outstanding Bonded Indebtedness as of JULY 1, 2023</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:10%; border: 1px solid black; text-align: right;">\$</td> <td style="width:15%; border: 1px solid black; text-align: right;">-</td> <td style="padding-left: 10px;">Principal</td> </tr> <tr> <td style="border: 1px solid black; text-align: right;">\$</td> <td style="border: 1px solid black; text-align: right;">-</td> <td style="padding-left: 10px;">Interest</td> </tr> <tr> <td style="border: 1px solid black; text-align: right;">\$</td> <td style="border: 1px solid black; text-align: right;">-</td> <td style="padding-left: 10px;">Total Bonded Indebtedness</td> </tr> </table>	\$	-	Principal	\$	-	Interest	\$	-	Total Bonded Indebtedness
\$	95,197,167.21	Property Taxes for Non-Bond Purposes																	
		Principal and Interest on Bonds																	
\$	95,197,167.21	Total Personal and Real Property Tax Required																	
\$	-	Principal																	
\$	-	Interest																	
\$	-	Total Bonded Indebtedness																	
<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:10%; border: 1px solid black; text-align: right;">\$</td> <td style="width:15%; border: 1px solid black; text-align: right;">100,207,542,978.00</td> <td style="padding-left: 10px;">Total Certified Valuation (All Counties) <i>(Certification of Valuation(s) from County Assessor MUST be attached)</i></td> </tr> </table>	\$	100,207,542,978.00	Total Certified Valuation (All Counties) <i>(Certification of Valuation(s) from County Assessor MUST be attached)</i>	<p align="center">Report of Joint Public Agency & Interlocal Agreements</p> <p>Was this Subdivision involved in any Interlocal Agreements or Joint Public Agencies for the reporting period of July 1, 2022 through June 30, 2023?</p> <p align="center"> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO </p> <p align="center"><i>If YES, Please submit Interlocal Agreement Report by September 30th.</i></p>															
\$	100,207,542,978.00	Total Certified Valuation (All Counties) <i>(Certification of Valuation(s) from County Assessor MUST be attached)</i>																	
County Clerk's Use ONLY	<p align="center">Report of Trade Names, Corporate Names & Business Names</p> <p>Did the Subdivision operate under a separate Trade Name, Corporate Name, or Business Name during the period of July 1, 2022 through June 30, 2023?</p> <p align="center"> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO </p> <p align="center"><i>If YES, Please submit Trade Name Report by September 30th.</i></p>																		
APA Contact Information	Submission Information																		
<p align="center">Auditor of Public Accounts PO Box 98917 Lincoln, NE 68509</p> <p>Telephone: (402) 471-2111 FAX: (402) 471-3301</p> <p>Website: auditors.nebraska.gov</p> <p>Questions - E-Mail: Jeff.Schreier@nebraska.gov</p>	<p align="center">Budget Due by 9-30-2023</p> <p>Submit budget to:</p> <ol style="list-style-type: none"> 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 2021 - 2022 (Column 1)	Actual 2022 - 2023 (Column 2)	Adopted Budget 2023 - 2024 (Column 3)
1	Beginning Balances, Receipts, & Transfers:			
2	Net Cash Balance	\$ 22,945,711.00	\$ 16,319,170.00	\$ 15,549,485.00
3	Investments	\$ 46,998,660.00	\$ 59,779,812.00	\$ 73,996,050.00
4	County Treasurer's Balance	\$ 29,103,984.00	\$ 30,340,374.00	\$ 32,792,890.00
5	Subtotal of Beginning Balances (Lines 2 thru 4)	\$ 99,048,355.00	\$ 106,439,356.00	\$ 122,338,425.00
6	Personal and Real Property Taxes (Columns 1 and 2 - See Preparation Guidelines)	\$ 77,086,204.00	\$ 82,863,286.00	\$ 94,254,621.00
7	Federal Receipts	\$ 38,086,318.00	\$ 19,225,779.00	\$ 40,000,000.00
8	State Receipts: Motor Vehicle Pro-Rate	\$ -	\$ -	\$ -
9	State Receipts: State Aid (Sections 85-2231 to 85-2237)	\$ 29,372,659.00	\$ 30,364,671.00	\$ 31,078,712.00
10	State Receipts: Other	\$ 3,513,430.00	\$ 6,984,288.00	\$ 8,133,422.00
11	State Receipts: Property Tax Credit	\$ -	\$ -	
12	Local Receipts: Nameplate Capacity Tax	\$ -	\$ -	\$ -
13	Local Receipts: In Lieu of Tax	\$ -	\$ -	\$ -
14	Local Receipts: Other	\$ 41,810,013.00	\$ 42,879,009.00	\$ 55,566,578.00
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)	\$ 288,916,979.00	\$ 288,756,389.00	\$ 351,371,758.00
18	Disbursements & Transfers:			
19	Operating Expenses	\$ 151,358,479.00	\$ 149,888,036.00	\$ 193,298,570.00
20	Capital Improvements (Real Property/Improvements)	\$ 22,648,374.00	\$ 10,524,170.00	\$ 66,285,900.00
21	Other Capital Outlay (Equipment, Vehicles, Etc.)	\$ 8,470,770.00	\$ 6,005,758.00	\$ 6,536,065.00
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)	\$ 182,477,623.00	\$ 166,417,964.00	\$ 266,120,535.00
30	Balance Forward/Cash Reserve (Line 17 - Line 29)	\$ 106,439,356.00	\$ 122,338,425.00	\$ 85,251,223.00
31	Cash Reserve Percentage			44%
PROPERTY TAX RECAP		Tax from Line 6		\$ 94,254,621.00
		County Treasurer's Commission at 1% of Line 6		\$ 942,546.21
		Total Property Tax Requirement		\$ 95,197,167.21

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	\$ 75,155,657.42
Capital Fund	\$ 20,041,509.79
_____ Fund	_____
Total Tax Request	** \$ 95,197,167.21

** 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	\$ 25,799,572.00
_____	_____
_____	_____
_____	_____
Total Special Reserve Funds	\$ 25,799,572.00
Total Cash Reserve	\$ 85,251,223.00
Remaining Cash Reserve	\$ 59,451,651.00
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 \checkmark one): Contact will be via email if supplied.

Board Chairperson

Clerk / Treasurer / Superintendent / Other

Preparer

Metropolitan Community College
2023-2024 LID SUPPORTING SCHEDULE

Calculation of Restricted Funds

Total Personal and Real Property Tax Requirements	(1) \$	95,197,167.21
Motor Vehicle Pro-Rate	(2) \$	-
In-Lieu of Tax Payments	(3) \$	-
State Aid (Community College Aid Act)	(4) \$	31,078,712.00
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 2022-2023	\$	- (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)	\$ 126,275,879.21
-----------------------------------	------	--------------------------

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) \$	2,802,568.00
Judgments	(17)	
Refund of Property Taxes to Taxpayers	(18)	
Repairs to Infrastructure Damaged by a Natural Disaster	(19)	

TOTAL LID EXCEPTIONS (B)	(20)	\$ 2,802,568.00
---------------------------------	------	------------------------

TOTAL RESTRICTED FUNDS For Lid Computation (To Line 9 of the Lid Computation Form)	\$ 123,473,311.21
<i>To Calculate: Total Restricted Funds (A)-Line 10 MINUS Total Lid Exceptions (B)-Line 20</i>	

*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 2023-2024

Prior Year Restricted Funds Authority (Base Amount) = Line (8) from last year's Lid Form 133,965,842.82
(1)

CURRENT YEAR ALLOWABLE INCREASES

1 BASE LIMITATION PERCENT INCREASE (2.5%) 2.50 %
(2)

2 ALLOWABLE GROWTH % INCREASE OVER 2.5%

2023 Reimbursable FTE Student Enrollment	<u>8,657.73</u>	
	(A)	
LESS: 2022 Reimbursable FTE Student Enrollment	<u>8,092.47</u>	
	(B)	
Subtotal = Line (A) MINUS Line (B)	<u>565.26</u>	
	(C)	
% of Population Growth = Line (C) / Line (B)	<u>6.99</u> %	
	(D)	

Allowable Growth % Increase Over 2.5% = Line (D) **MINUS** 2.5% 4.49 %
(3)

3 ADDITIONAL ONE PERCENT BOARD APPROVED INCREASE 1.00 %
(4)

<u>10</u>	/	<u>10</u>	=	<u>100.00</u>	%
# 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) 7.99 %
(6)

Allowable Dollar Amount of Increase to Restricted Funds = Line (1) x Line (6) 10,703,870.84
(7)

Total Restricted Funds Authority = Line (1) + Line (7) 144,669,713.66
(8)

Less: Restricted Funds from Lid Supporting Schedule 123,473,311.21
(9)

Total Unused Restricted Funds Authority = Line (8) - Line (9) 21,196,402.45
(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		\$ 95,197,167.21
		(1)
Less Personal and Real Property Tax Request for:		
Judgments (not paid by liability insurance coverage)	(_____)	
	(A)	
Preexisting lease-purchase contracts approved prior to July 1, 1998	(_____)	
	(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	\$ 95,197,167.21	
		(3)
2023 Valuation (Per the County Assessor)	\$ 100,207,542,978.00	
		(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	(\$ 20,041,508.00)	
	(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 (through 2023-2024 ONLY) 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. **(Through 2023-2024 ONLY)**

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

2023-2024 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) \$ 83,875,015.70
(Total Personal and Real Property Tax Required from prior year budget - Cover Page)

Base Limitation Percentage Increase (2%) 2.00 % (2)

Real Growth Percentage Increase

$$\frac{1,850,188,739}{2023 \text{ Real Growth Value per Assessor}} \div \frac{88,289,491,497}{\text{Prior Year Total Real Property Valuation per Assessor}} = \underline{2.10} \% (3)$$

Note: Real Growth Value per Assessor for purposes of the Property Tax Request Act (§77-1631) is different than the growth value for purposes of the Lid on Restricted Funds (§13-518). The County Assessor must provide you with separate growth amounts.

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 4.10 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) \$ 3,438,875.64

TOTAL BASE PROPERTY TAX REQUEST AUTHORITY (Line 1 + Line 5) (6) \$ 87,313,891.34

ACTUAL PROPERTY TAX REQUEST

2023-2024 ACTUAL Total Property Tax Request (7) \$ 95,197,167.21
(Total Personal and Real Property Tax Required from Cover Page)

Property Tax Request exceeds allowable growth percentage. Political subdivision MUST complete the postcard notification requirements, and participate in the joint public hearing.

If line (7) is **greater than** line (6), your political subdivision **is required** to participate in the joint public hearing, and complete the postcard notification requirements of §77-1633. You must provide your information to the County Assessor electronically by September 4th. You are not required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632. The joint public hearing is completed in lieu of this hearing.

If line (7) is **less than** line (6), your political subdivision **is not required** to participate in the joint public hearing, or complete the postcard notification requirements of §77-1633. You are required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632.

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 22 day of _____ August _____ 2023, 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.

2021-2022 Actual Disbursements & Transfers	\$ 182,477,623.00
2022-2023 Actual Disbursements & Transfers	\$ 166,417,964.00
2023-2024 Proposed Budget of Disbursements & Transfers	\$ 266,120,535.00
2023-2024 Necessary Cash Reserve	\$ 85,251,223.00
2023-2024 Total Resources Available	\$ 351,371,758.00
Total 2023-2024 Personal & Real Property Tax Requirement	\$ 95,197,167.21
Unused Budget Authority Created For Next Year	\$ 21,196,402.45

Breakdown of Property Tax:

Personal and Real Property Tax Required for Non-Bond Purposes	\$ 95,197,167.21
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 20 day of September 2023, at 6:05 o'clock PM, at Omaha-Douglas Civic Center 1819 Farnam Street for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2022	2023	Change
Operating Budget	235,171,349.00	266,120,535.00	13.16%
Property Tax Request	\$ 83,875,015.70	\$ 95,197,167.21	13.50%
Valuation	88,289,491,497	100,207,542,978	13.50%
Tax Rate	0.095000	0.095000	0.00%
Tax Rate if Prior Tax Request was at Current Valuation	0.083701		

**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.

2023-24 BUDGET DEVELOPMENT GUIDELINES

MESSAGE TO COST CENTER MANAGERS

Welcome to the 2023-24 Budget Season. As always, we will center our endeavors around how we can best serve our students and our communities. It is important to remember that we are moving forward with our modernization initiatives as well as building upon our current practices to continue to move Metropolitan Community College into a bright future.

These guidelines contain some important updates to the budget process as well as some helpful reminders for entering budget requests. A separate document with a “how to” guide on entering budget requests will be included in the Budget email.

The 2023-24 MAP continues to be simple and straightforward to align our strategic energies on students and basic college operations, while focusing on the following four College priorities for the next fiscal year:

Priority 1: Programs and Partnerships – the heart of our daily work together

Priority 2: Path Forward – our team effort to help more students reach their finish lines

Priority 3: Operational excellence – ensuring our systems work for students today and tomorrow

Priority 4: Future stability and growth – laying a foundation for the next 50 years

Please reach out to Elizabeth Zlikovac with any questions, concerns or issues you may have with filling out your budget requests. If she is not immediately available by phone, please send her an email or an IM via Microsoft Teams. She will respond to all inquiries within one business day.

Elizabeth Zlikovac

Phone: 531-622-2397

Email: eazlikovac@mccneb.edu

Microsoft Teams: Elizabeth Zlikovac

Thank you for being part of our efforts to continue to achieve great outcomes at MCC. We look forward to another year of supporting our students working towards their educational goals.

Brenda Schumacher – College Business Officer

UPDATES TO THE BUDGET PROCESS

**** PLEASE READ ME, I'M IMPORTANT ****

Facilities Requests/Capital Improvement Requests

A facilities request/capital improvement request is anything for which you would normally need to fill out a facilities work request form. These include items such as room renovations, maintenance and new facilities.

- Please fill out the [Facilities Work Request Form](#) to request these items.
- DO NOT enter these items as “Budget Requests” in your budget request screen.

Vehicle Requests

Vehicles include anything that is traditionally considered a vehicle such as a car, truck or van. Vehicles also include heavy machinery such as forklifts.

- Please use object code 5540 if the vehicle is less than \$5,000 and object code 5530 if it is \$5,000 or more.

Priority Codes

The Priority Code is located under the priority code drop down in College Suite. Please use the following logic for entering priority codes going forward.

- A – Must Have => This should be your most used code. These are items that you need for the following year.
- AS – Admin Share and S – Shared Pool => These are used for any items that would be in the shared pool. Please continue to use these as we have in the past.
- G – Grant/Gift Request => Continue to use as we have in the past.
- P – Perkins => Continue to use as we have in the past.
- AC – Must Have If => This should be used for contingency items and should be used sparingly. Please reach out to Elizabeth Zlikovac before you enter any item with an AC Priority Code.

REMINDERS AND QUICK TIPS

Rollover

The first thing you will see when you open up College Suite is all of your rollover items. Please review to see what adjustments you need to make or remove items you no longer need. Your 2022-23 Budget has been rolled over except for equipment and contingency requests. Please review the roll over items to make sure that they are still needed. Please note, only your “Must Haves” (A priority) from last year have rolled over. If you need to add some AC priorities, please reach out to Elizabeth Zlikovac before adding them.

Activity Drop Down

We are no longer using HEERF or COVID as an activity code. Please do not use these activity codes or make comments related to HEERF or COVID.

New Full-Time or Part-Time Regular Personnel Requests

All requests for new positions should first be submitted to HR for approval. If approved, this will be added by HR for Budget purposes. We will be sending out additional instructions.

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).

Software and Web Processing Services

Requests for software and web processing services in object code 5297 and will be reviewed by the Software Review Group, so provide reasonably detailed descriptions and comments to help justify need.

Additional Reminders

- When entering comments and descriptions, please be brief but as descriptive as possible.
- 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.

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.



The Economic Value of Metropolitan Community College

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.



THE MCC FOUR COUNTY SERVICE AREA, NE



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.

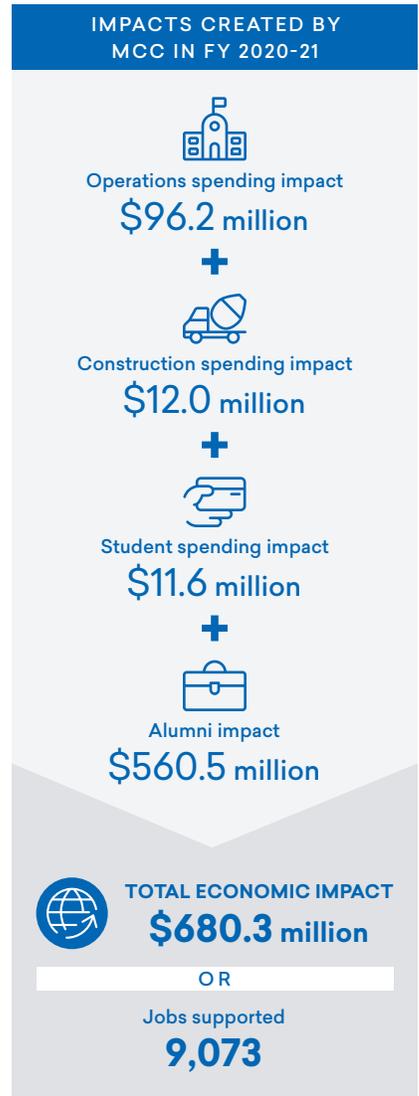
OPERATIONS SPENDING IMPACT

- 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 for 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 was **\$12 million** in added income for the MCC Four County Service Area.

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



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.
- 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



Average annual return for MCC students

21.7%



Stock market 30-year average annual return

10.5%



Interest earned on savings account (National Rate Cap)

0.8%

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

For every \$1...



Students gain in lifetime earnings

\$8.10



Taxpayers gain in added tax revenue and public sector savings

\$1.20



Society gains in added income and social savings

\$7.50



The Economic Value of Metropolitan Community College

The MCC Four County Service Area, Nebraska



About MCC

21,101 Credit students

6,190 Non-credit students

2,325 Employees

1 out of every **63**

jobs in the MCC Four County Service Area is supported by the activities of MCC and its students.

ECONOMIC IMPACT ANALYSIS



Alumni impact

Impact of the increased earnings of MCC alumni and the businesses they work for

\$560.5 million Added income

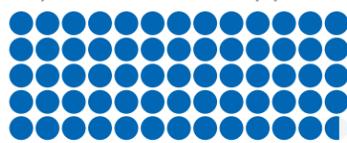
6,459 Jobs supported



An economic boost similar to hosting the World Series

93x

OR



Operations spending impact

Impact of annual payroll and other spending

\$96.2 million Added income

2,265 Jobs supported



Enough to buy **2,866** new cars

OR



Student spending impact

Impact of the daily spending of MCC students retained in the region

\$11.6 million Added income

211 Jobs supported



Enough to buy **932** families* a year's worth of groceries

OR



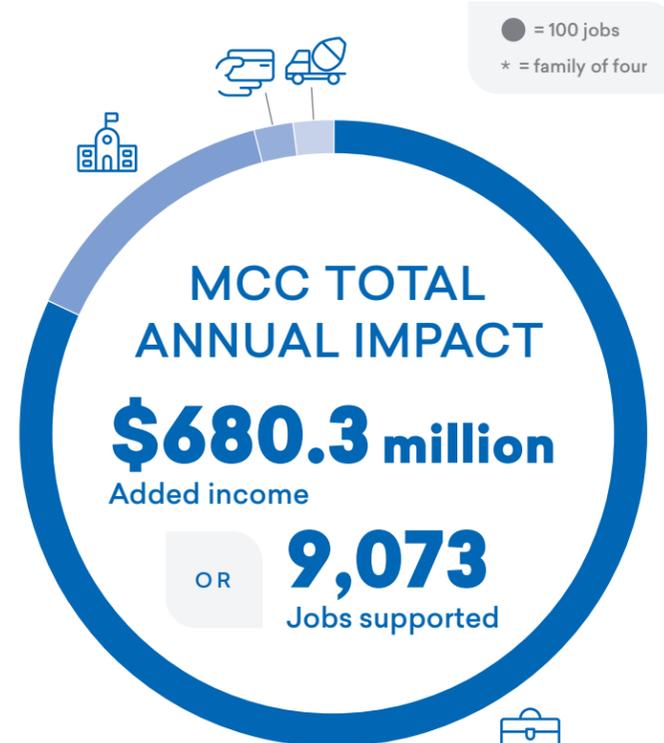
Construction spending impact

Impact of expenditures for ongoing construction projects

\$12 million Added income

138 Jobs supported

OR



INVESTMENT ANALYSIS



For every \$1...



Students gain **\$8.10** in lifetime earnings



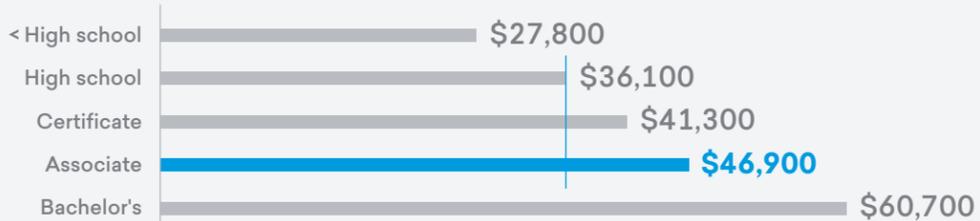
Taxpayers gain **\$1.20** in added tax revenue and public sector savings



Society gains **\$7.50** in added income and social savings



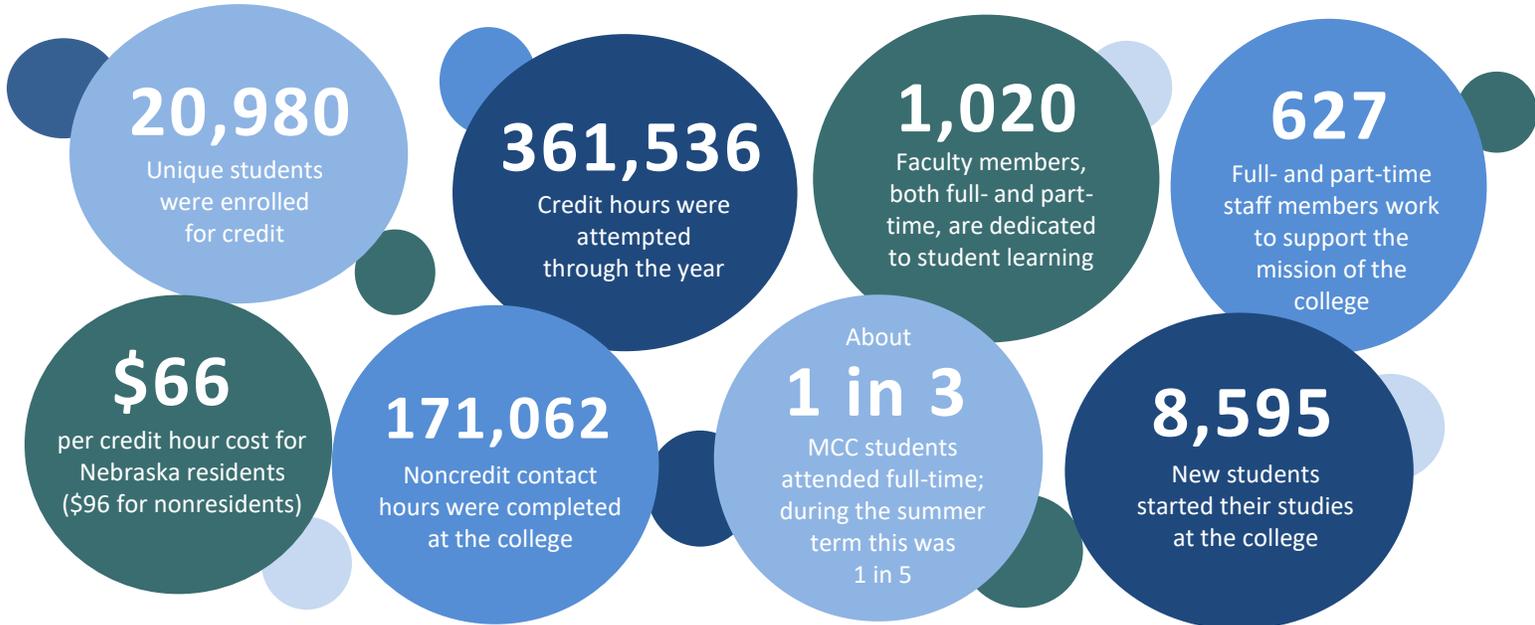
The average associate degree graduate from MCC will see an increase in earnings of **\$10,800** each year compared to someone with a high school diploma working in Nebraska.



MCC Facts at a Glance:

A snapshot of annual data for the year 2021-22

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:



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

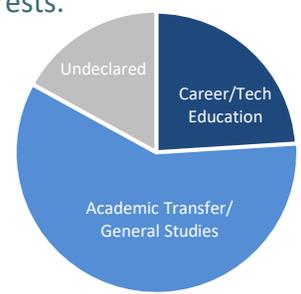
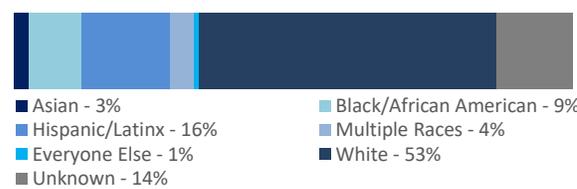
24.7 is the average age of an MCC student; most were between 15 and 34.



54% Slightly more than half of MCC's students are female.



For MCC students, slightly more than **1 in 3** whose race or ethnicity is known identify as members of minority groups.

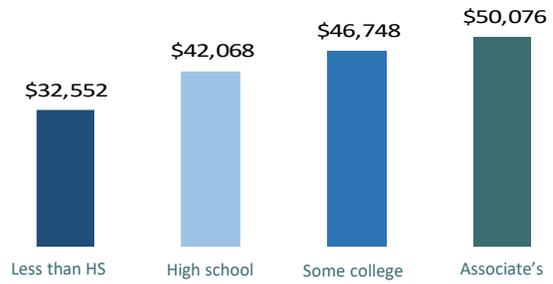


About 3 out of 5 (59%) of students were in academic transfer programs, While 24% were in career/technical programs; 17% were undeclared.

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

1,717 Graduates received degrees at MCC in 2021-22

Graduates received degrees at MCC in 2021-22



Graduates from MCC can expect their income to increase as a result of their degrees, as shown by the median full time annual earnings for those over age 25.



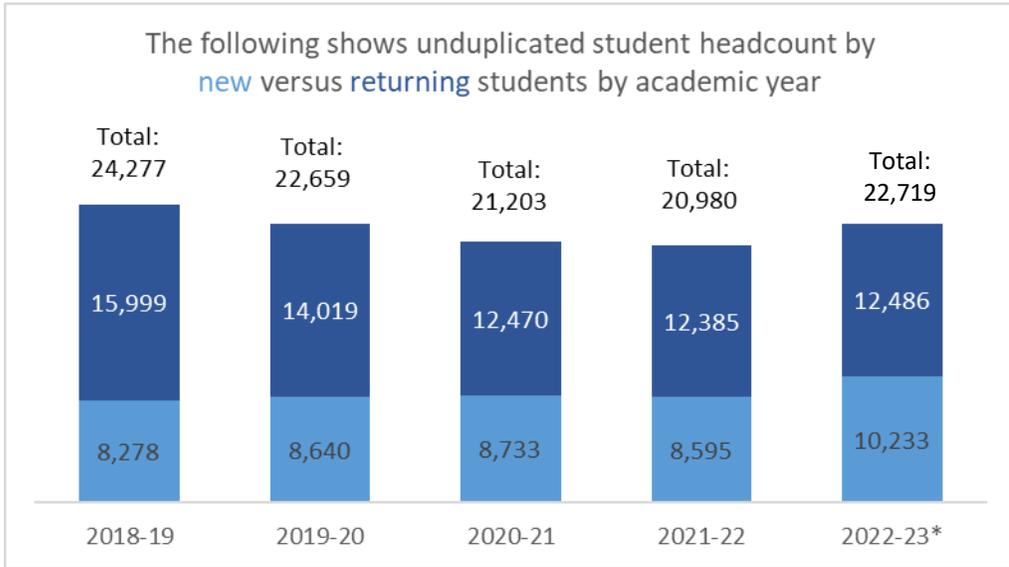
The difference in median income for associates degree holders versus high school graduates translates to more than

\$320,000 over a career span of 40 years.

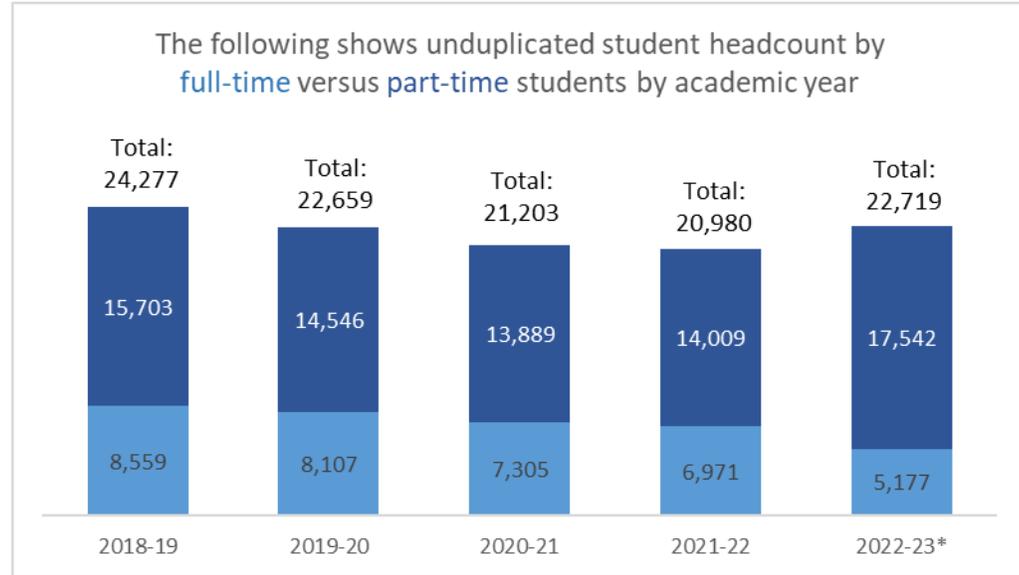
Source for earnings data: "Education pays, 2021," Career Outlook, U.S. Bureau of Labor Statistics, May 2022

Unduplicated Student Headcount

The following shows unduplicated student headcount by **new** versus **returning** students by academic year

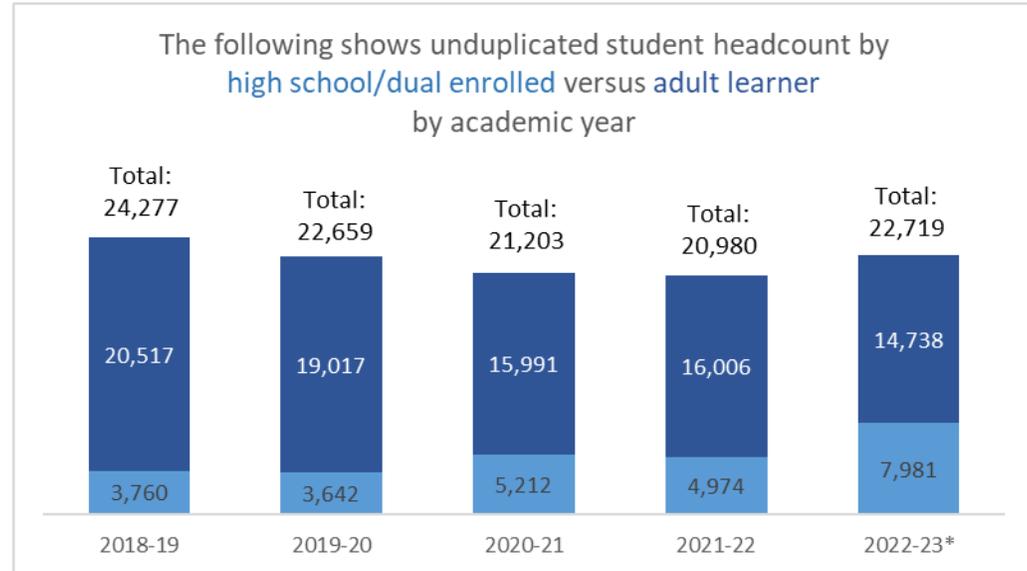


The following shows unduplicated student headcount by **full-time** versus **part-time** students by academic year



The average age for credit student population at MCC is about **24 years.**

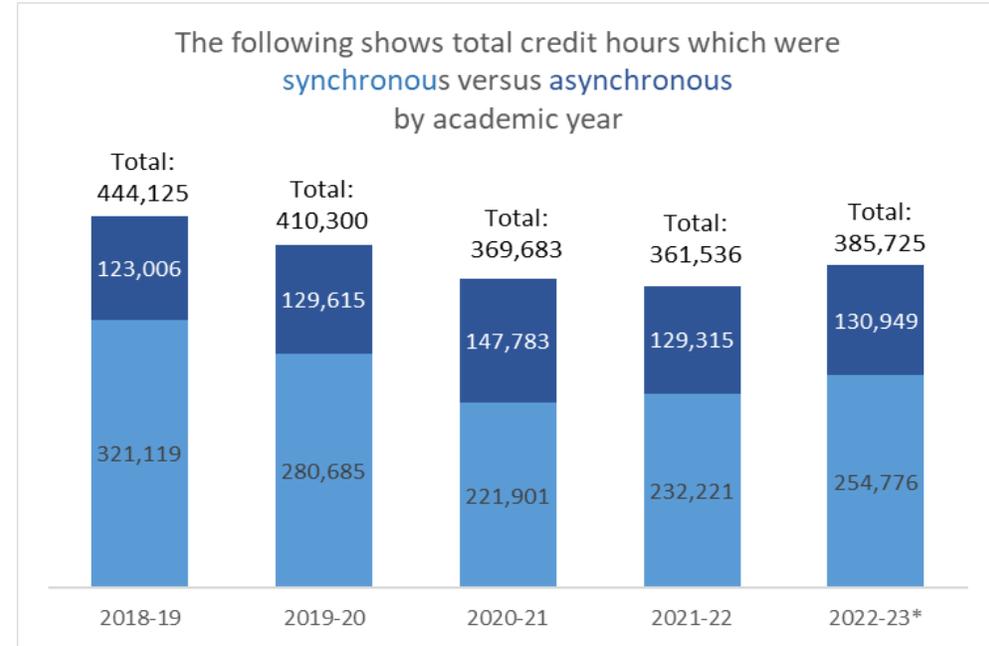
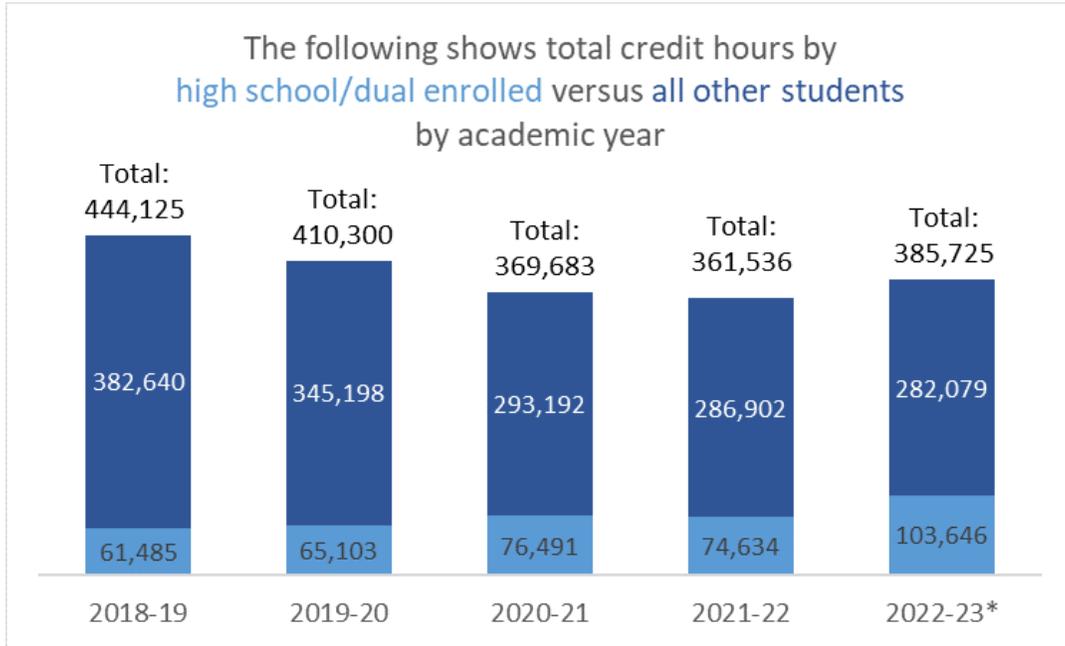
The following shows unduplicated student headcount by **high school/dual enrolled** versus **adult learner** by academic year



METROPOLITAN
Community College

*The current year's data will be finalized in August

Total Credit Hours



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



METROPOLITAN
Community College

*The current year's data will be finalized in August

ANNUAL CREDIT HOURS BY PREFIX 2018-19 THROUGH 2022-23
(Audited Figures)

PREFIX	AA	PERCENT CHANGE							17-18	
		18-19	19-20	20-21	21-22	22-23*	VS 21-22	22-23 VS 18-19		
ACCT	Accounting	BU	8,943.50	7,839.50	7,095.00	8,346.00	9,550.50	14.4%	6.8%	9,040.50
ARAB	Arabic	HM	0.00	0.00	0.00	0.00	0.00	N/A	N/A	0.00
ARCH	Architectural Design Technology	AT	1,634.00	1,174.50	1,674.00	1,386.00	1,656.00	19.5%	1.3%	1,359.50
ARTS	Art	HM	6,633.50	6,132.00	5,590.50	5,800.50	6,541.50	12.8%	-1.4%	6,149.50
AUTB	Auto Collision Estimating	AT	1,926.00	1,570.50	1,506.00	1,755.00	2,517.00	43.4%	30.7%	1,725.00
AUTT	Automotive Technology	AT	3,670.00	3,318.00	2,970.00	5,068.00	5,706.00	12.6%	55.5%	3,245.50
AVES	Avenue Scholars Study	LW	0.00	0.00	0.00	0.00	0.00	N/A	N/A	0.00
BIOS	Biology	MS	20,873.00	19,381.00	17,916.50	16,533.50	15,835.50	-4.2%	-24.1%	21,029.00
BSAD	Business Management	BU	13,797.00	11,721.00	11,712.00	7,954.50	8,782.50	10.4%	-36.3%	14,416.50
CFOT	Critical Facilities Operations	AT	49.00	0.00	0.00	0.00	13.50	N/A	-72.4%	0.00
CHEM	Chemistry	MS	8,179.50	7,381.00	6,247.00	5,601.00	4,998.00	-10.8%	-38.9%	7,396.00
CHIN	Chinese	HM	120.00	135.00	172.50	202.50	82.50	-59.3%	-31.3%	75.00
CHRM	Culinary, Hospitality, Research & Mgmt.	CA	4,974.00	4,918.50	3,653.50	4,404.50	4,908.00	11.4%	-1.3%	5,491.00
CNST	Construction Technology	AT	5,772.50	5,226.50	5,942.00	6,338.50	7,882.50	24.4%	36.6%	4,696.00
COMS	Communication	HM	0.00	0.00	0.00	0.00	9,045.00	N/A	N/A	0.00
CRIM	Criminal Justice	HE	8,325.00	7,353.00	5,827.50	4,558.50	5,094.00	11.7%	-38.8%	8,212.50
DENT	Dental Assisting	HE	657.00	0.00	0.00	0.00	0.00	N/A	-100.0%	707.00
DESL	Diesel Technology	AT	3,302.00	2,522.00	3,366.50	3,009.00	3,605.50	19.8%	9.2%	2,897.50
DIMA	Design, Interactivity & Media	HM	4,495.50	4,837.50	4,698.00	5,356.00	4,824.00	-9.9%	7.3%	3,951.00
DRAF	Mechanical Design Technology	AT	1,134.00	1,269.00	1,386.00	1,224.00	1,584.00	29.4%	39.7%	1,314.00
ECED	Early Childhood Educator	SS	4,257.00	3,549.00	3,003.00	3,123.00	2,980.50	-4.6%	-30.0%	4,296.00
ECON	Economics	BU	6,264.00	5,895.00	4,675.50	4,293.00	5,269.50	22.7%	-15.9%	6,412.50
EDUC	Education	SS	669.50	545.50	814.50	711.00	1,003.50	41.1%	49.9%	821.50
ELAP	Electrical Apprenticeship	AT	1,636.00	1,728.00	1,803.00	2,000.00	1,618.00	-19.1%	-1.1%	1,554.00
ELME	Electrical Technician	CN	907.50	1,067.50	1,428.00	2,488.00	2,554.50	2.7%	181.5%	0.00
ELEC	Electronics Technology	IE	0.00	0.00	0.00	0.00	0.00	N/A	N/A	0.00
ELTR	Electrical Technology	AT	3,374.50	3,780.00	3,423.50	3,779.00	4,600.00	21.7%	36.3%	3,005.00
EMSP	Emergency Medical Services Pro	HE	5,380.00	4,374.00	3,538.00	3,108.50	2,851.00	-8.3%	-47.0%	5,535.50
ENGL	English	ER	46,197.00	41,779.50	35,211.00	31,092.00	32,067.00	3.1%	-30.6%	48,057.00
ENGR	Pre-Engineering	MS	99.00	54.00	72.00	0.00	0.00	N/A	-100.0%	198.00
ENTR	Entrepreneurship	BU	2,128.50	2,074.50	1,804.50	1,786.50	2,128.50	19.1%	0.0%	2,241.00
ESLX	English-as-a-Second Language	ER	6,106.50	4,738.50	2,775.00	3,250.50	4,911.00	51.1%	-19.6%	7,012.50
EXPL	Exploratory Studies					5,634.00	6,736.50	19.6%	N/A	
FASH	Fashion Design	HM	369.50	366.50	284.00	162.00	273.00	68.5%	-26.1%	337.50
FINA	Finance	BU	6,792.50	7,051.50	6,130.00	7,434.00	9,211.50	23.9%	35.6%	5,647.00
FIST	Fire Science Technology	HE	2,346.50	2,135.50	2,217.00	2,442.00	3,019.00	23.6%	28.7%	2,192.50
FREN	French	HM	1,947.00	1,632.00	1,441.50	1,230.00	1,159.50	-5.7%	-40.4%	1,695.00
GEOG	Geography	SS	6,844.50	6,723.00	5,947.50	5,257.50	5,199.00	-1.1%	-24.0%	7,219.50
GERM	German	HM	705.00	823.50	610.50	691.50	649.50	-6.1%	-7.9%	840.00
HCIA	Healthcare Information & Admin	IE	0.00	0.00	0.00	0.00	0.00	N/A	N/A	0.00
HDIM	Health Data and Information Management	IE	737.00	1,178.50	1,165.00	950.00	1,036.00	9.1%	40.6%	666.00
HIMS	Health Information Management Systems	IE	9,670.00	7,423.50	9,327.50	9,076.50	8,583.50	-5.4%	-11.2%	9,218.50
HIST	History	SS	14,368.50	13,189.50	13,927.50	12,802.50	12,703.50	-0.8%	-11.6%	14,076.00
HITP	Health Information Technology	IE	450.00	486.00	0.00	0.00	0.00	N/A	-100.0%	697.50
HLSM	Horticulture, Land Systems & Mgt	CA	2,527.00	1,993.00	2,252.00	2,043.00	2,025.00	-0.9%	-19.9%	2,879.50
HLTH	Health	HE	6,092.50	5,653.00	5,317.00	4,656.50	4,772.50	2.5%	-21.7%	5,552.00
HMRL	Human Relations	SS	15,142.50	13,797.00	9,544.50	8,302.50	9,360.00	12.7%	-38.2%	16,776.00
HMSV	Human Services	BU	5,576.50	5,457.50	5,284.50	4,448.50	4,253.00	-4.4%	-23.7%	4,652.00
HUMS	Humanities	HM	2,043.00	1,804.50	2,245.50	1,867.50	1,980.00	6.0%	-3.1%	2,155.50
HVAC	AC, Refrig, Heating Technology	AT	3,356.00	2,901.00	2,762.00	3,654.50	3,891.50	6.5%	16.0%	2,555.50
INCT	Industrial and Commercial Trades	AT	439.50	292.50	668.00	550.00	652.00	18.5%	48.4%	2,029.50
INFO	Information Technology	IE	36,698.00	34,142.50	30,355.00	27,368.50	27,803.50	1.6%	-24.2%	38,056.00
INSU	Insurance	BU	36.00	0.00	0.00	0.00	0.00	N/A	-100.0%	4.50
INTD	Interior Design	HM	1,860.00	1,757.00	2,078.50	1,754.50	2,041.50	16.4%	9.8%	1,979.00
JAPN	Japanese	HM	504.00	549.00	360.00	526.50	513.00	-2.6%	1.8%	535.50
LANG	Languages and Interpretation	HM	288.00	335.00	526.50	630.00	432.50	-31.3%	50.2%	276.50
LAWS	Legal Assisting	BU	2,338.50	2,417.50	2,695.50	2,596.00	2,317.50	-10.7%	-0.9%	2,670.00
MATH	Math	MS	46,338.50	45,586.00	38,293.50	37,775.00	42,470.00	12.4%	-8.3%	51,171.00
MDST	Certified Medical Assisting	HE	1,456.00	1,646.50	669.00	701.00	910.50	29.9%	-37.5%	741.50
MGMT	Management					2,016.00	2,556.00	26.8%	N/A	
MRKT	Marketing					2,182.50	2,965.50	35.9%	N/A	
MUSC	Music	HM	976.50	994.50	1,296.00	1,143.00	1,341.00	17.3%	37.3%	1,048.50
NURS	Nursing	HE	4,395.00	4,159.00	3,935.50	3,941.00	3,965.50	0.6%	-9.8%	4,335.00
ORNT	Orientation	IE	0.00	0.00	0.00	0.00	0.00	N/A	N/A	638.00
PHED	Physical Education	SS	0.00	0.00	0.00	0.00	0.00	N/A	N/A	0.00
PHIL	Philosophy	HM	7,047.00	6,327.00	4,639.50	4,144.50	4,315.50	4.1%	-38.8%	6,651.00
PHOT	Photography	HM	3,001.50	2,679.00	2,350.00	2,160.00	2,269.00	5.0%	-24.4%	3,346.50
PHYS	Physics	MS	1,795.00	1,889.00	1,520.00	1,539.50	1,680.50	9.2%	-6.4%	1,427.50
PLAP	Plumbing Apprenticeship	AT	1,927.50	1,949.00	2,219.00	2,224.00	2,559.50	15.1%	32.8%	2,226.50
PLBG	Plumbing		366.50	432.00	531.00	630.00	648.00	2.9%	76.8%	215.00
POLS	Political Science	SS	2,011.50	2,173.50	2,668.50	2,205.00	2,254.00	2.2%	12.1%	1,539.00
PRMA	Precision Machine Technology	AT	1,913.00	1,648.00	1,511.00	2,200.00	2,556.00	16.2%	33.6%	1,818.00
PROT	Process Ops Tech/Power Plt Ops	AT	869.50	884.00	1,048.50	1,527.00	2,206.50	44.5%	153.8%	902.00
PSYC	Psychology	SS	19,080.00	17,653.50	17,559.00	16,438.50	15,210.00	-7.5%	-20.3%	18,423.00

ANNUAL CREDIT HOURS BY PREFIX 2018-19 THROUGH 2022-23
(Audited Figures)

PREFIX	AA	18-19	19-20	20-21	21-22	22-23*	PERCENT CHANGE		17-18	
							22-23	22-23		
							VS 21-22	VS 18-19		
RDLS	Reading & Learning Skills	ER	9,445.50	9,805.50	5,629.50	198.00	0.00	-100.0%	-100.0%	7,393.50
REES	Real Estate	BU	1,372.50	1,561.50	1,701.00	2,016.00	2,092.50	3.8%	52.5%	1,507.50
RESP	Respiratory Care Technology	HE	1,234.50	1,381.50	1,321.50	1,101.00	1,134.00	3.0%	-8.1%	1,240.50
ROTC	Reserve Officer Training	SS	0.00	0.00	0.00	0.00	0.00	N/A	N/A	0.00
SCET	Civil Engineering Technology	AT	1,772.50	2,137.50	1,222.00	1,742.50	2,362.50	35.6%	33.3%	1,397.50
SCIE	Science	MS	1,412.50	1,178.50	1,320.00	1,268.00	896.00	-29.3%	-36.6%	1,395.00
SLIS	Sign Language Skills	HM	768.00	618.00	766.50	768.00	936.00	21.9%	21.9%	798.00
SNRG	Sustainable Energy	AT	0.00	0.00	0.00	0.00	0.00	N/A	N/A	0.00
SOCI	Sociology	SS	12,127.50	10,498.50	8,905.50	8,383.50	7,713.00	-8.0%	-36.4%	12,568.50
SOWK	Social Work	SS	481.50	558.00	711.00	576.00	558.00	-3.1%	15.9%	400.50
SPAN	Spanish	HM	7,174.50	6,735.00	6,687.00	6,244.50	7,653.00	22.6%	6.7%	6,026.00
SPCH	Speech	HM	10,260.00	9,540.00	7,861.50	7,231.50	40.50	-99.4%	-99.6%	10,593.00
THEA	Theatre	HM	1,258.00	1,117.50	861.50	801.50	626.50	-21.8%	-50.2%	1,167.00
TTEN	Toyota	AT	0.00	500.00	624.00	731.00	780.00	6.7%	N/A	0.00
UTIL	Utility Line Technician	AT	3,065.00	3,535.00	3,059.50	2,917.00	3,070.50	5.3%	0.2%	2,861.00
VACA	Video/Audio Communication Arts	HM	2,310.00	2,085.00	1,681.50	1,806.00	1,725.00	-4.5%	-25.3%	1,792.50
WELD	Welding Technology	AT	4,856.00	3,502.00	4,486.00	6,063.00	6,213.00	2.5%	27.9%	4,944.00
WIDX	Prototype Design	WI	504.00	288.00	382.50	400.50	378.00	-5.6%	-25.0%	0.00
WORK	Workplace Skills	LW	2,268.00	763.50	777.50	783.00	425.00	-45.7%	-81.3%	2,026.50
TOTAL			444,124.50	410,299.50	369,683.00	361,105.00	385,734.00	6.8%	-13.1%	444,143.00

*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
2022 to 2023 Real Property Value Percentage Change by County as of 4-7-2023

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	13.01%	11.56%	3.54%	1.24%	16.48%	9.63%	9.47%	10.27%	9.17%
2 Antelope	13.50%	12.36%	3.22%	2.13%	1.51%	-3.18%	5.32%	6.12%	5.68%
3 Arthur	0.73%	-1.24%	1.42%	-0.10%	2.55%	2.55%	0.00%	0.12%	0.00%
4 Banner	0.23%	0.04%	0.00%	0.00%	1.47%	1.40%	6.33%	6.73%	6.70%
5 Blaine	0.64%	-0.30%	0.00%	0.00%	-0.01%	-0.01%	-0.01%	0.04%	-0.03%
6 Boone	23.59%	22.16%	8.55%	8.55%	13.85%	12.12%	0.94%	5.12%	4.84%
7 Box Butte	12.97%	12.74%	1.99%	1.65%	0.57%	-0.70%	0.05%	5.34%	5.18%
8 Boyd	4.34%	1.98%	6.19%	1.05%	5.22%	0.25%	0.15%	0.87%	0.37%
9 Brown	9.03%	8.80%	-6.40%	-6.92%	125.49%	125.14%	-7.53%	2.78%	2.69%
10 Buffalo	11.12%	9.73%	9.69%	5.76%	13.18%	-0.43%	11.15%	10.87%	9.22%
11 Burt	25.79%	24.05%	17.71%	13.27%	4.40%	2.84%	13.95%	16.11%	15.56%
12 Butler	14.82%	13.35%	4.87%	3.92%	1.50%	-1.04%	10.95%	11.06%	10.57%
13 Cass	3.76%	2.53%	8.52%	4.89%	-3.43%	-4.99%	-0.02%	2.75%	1.76%
14 Cedar	4.75%	3.63%	5.01%	1.73%	4.09%	-1.13%	8.20%	7.31%	6.82%
15 Chase	13.70%	12.99%	9.72%	9.43%	20.03%	18.38%	1.91%	5.15%	4.95%
16 Cherry	11.79%	10.35%	1.10%	-1.03%	4.17%	-0.42%	8.37%	8.43%	8.05%
17 Cheyenne	7.88%	7.39%	7.31%	6.77%	22.53%	22.53%	3.82%	6.69%	6.41%
18 Clay	19.18%	17.95%	9.01%	6.00%	20.52%	15.61%	4.28%	7.21%	6.73%
19 Colfax	22.93%	21.27%	13.07%	8.57%	1.91%	-0.07%	10.97%	13.90%	13.08%
20 Cuming	17.51%	16.38%	17.35%	15.85%	10.18%	5.59%	4.73%	8.23%	7.69%
21 Custer	8.80%	8.27%	1.57%	-0.45%	6.93%	3.75%	-0.59%	1.42%	1.08%
22 Dakota	15.69%	14.57%	2.09%	-4.04%	-0.48%	-2.21%	7.12%	9.83%	7.88%
23 Dawes	9.39%	8.65%	17.98%	15.43%	0.62%	-4.10%	7.44%	9.62%	8.87%
24 Dawson	14.03%	12.45%	16.71%	12.78%	22.38%	18.87%	3.70%	9.35%	8.26%
25 Deuel	6.80%	6.22%	3.66%	-0.07%	11.32%	11.32%	0.93%	3.09%	2.54%
26 Dixon	18.71%	16.89%	2.54%	1.83%	6.51%	0.85%	18.43%	17.08%	16.53%
27 Dodge	13.36%	12.14%	13.63%	11.66%	21.10%	15.23%	1.28%	9.59%	8.61%
28 Douglas	14.39%	12.65%	9.72%	9.02%	92.35%	87.67%	7.63%	13.09%	11.64%
29 Dundy	33.74%	33.01%	0.75%	0.20%	-0.18%	-0.53%	0.88%	4.48%	4.03%
30 Fillmore	5.51%	3.80%	2.93%	-3.93%	5.21%	1.89%	4.23%	4.35%	3.67%
31 Franklin	38.31%	34.47%	1.11%	0.79%	44.88%	43.27%	2.44%	8.10%	7.59%
32 Frontier	31.15%	29.21%	10.68%	0.18%	32.48%	29.73%	8.01%	12.88%	12.19%
33 Furnas	34.11%	33.13%	3.76%	3.73%	72.92%	72.92%	7.93%	15.37%	15.18%
34 Gage	15.14%	13.59%	15.10%	13.57%	3.26%	3.26%	7.00%	10.75%	10.02%
35 Garden	6.10%	3.75%	2.88%	0.58%	1.86%	1.68%	3.87%	4.14%	3.79%
36 Garfield	17.41%	16.71%	27.62%	16.55%	0.77%	-0.19%	4.72%	8.87%	8.18%
37 Gosper	15.28%	13.86%	7.09%	6.86%	7.89%	3.60%	7.35%	9.43%	9.00%
38 Grant	11.69%	11.69%	-1.22%	-1.22%	0.00%	0.00%	15.65%	14.89%	14.89%
39 Greeley	4.98%	3.07%	8.69%	0.05%	10.65%	8.12%	6.78%	6.77%	6.29%
40 Hall	18.67%	16.17%	9.02%	2.59%	9.31%	6.03%	2.94%	12.97%	10.00%
41 Hamilton	5.97%	3.11%	2.45%	1.26%	9.85%	7.90%	7.61%	6.77%	5.89%
42 Harlan	15.90%	14.05%	3.15%	-0.44%	8.79%	-4.33%	18.45%	17.04%	16.22%
43 Hayes	33.58%	32.68%	9.51%	3.22%	8.69%	8.27%	3.25%	5.77%	5.56%
44 Hitchcock	14.64%	13.78%	0.57%	-0.02%	7.31%	6.10%	5.80%	9.04%	8.51%
45 Holt	7.91%	6.76%	4.82%	3.34%	2.60%	1.34%	5.83%	6.06%	5.75%
46 Hooker	8.16%	3.90%	11.76%	10.65%	24.13%	6.51%	18.38%	16.78%	16.07%
47 Howard	9.14%	7.53%	0.50%	-0.45%	8.37%	8.37%	4.73%	6.06%	5.52%
48 Jefferson	1.48%	0.24%	10.90%	-2.91%	3.02%	-0.80%	12.73%	9.76%	8.49%
49 Johnson	14.16%	11.90%	4.29%	1.49%	17.10%	14.69%	0.35%	4.05%	3.38%
50 Kearney	5.59%	3.99%	1.36%	0.51%	3.25%	0.78%	13.54%	10.59%	10.07%
51 Keith	12.84%	10.45%	5.17%	0.60%	14.66%	9.20%	1.09%	7.60%	5.86%
52 Keya Paha	7.08%	6.24%	0.11%	0.11%	3.59%	-4.15%	18.30%	17.00%	16.74%
53 Kimball	16.00%	14.55%	16.22%	0.67%	0.27%	-1.77%	3.88%	9.98%	7.11%

Nebraska Department of Revenue, Property Assessment Division
2022 to 2023 Real Property Value Percentage Change by County as of 4-7-2023

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54 Knox	13.33%	11.05%	1.39%	0.78%	4.85%	4.85%	5.25%	6.87%	6.34%
55 Lancaster	26.06%	23.66%	20.23%	15.96%	-52.53%	-53.87%	-0.69%	22.93%	20.16%
56 Lincoln	15.00%	14.14%	2.29%	0.33%	14.05%	12.81%	4.69%	9.04%	8.34%
57 Logan	2.18%	-0.03%	-0.02%	-0.02%	0.22%	0.02%	4.15%	3.89%	3.69%
58 Loup	27.37%	24.10%	1.21%	0.38%	117.68%	116.44%	3.92%	9.83%	9.18%
59 Madison	10.42%	9.21%	5.56%	1.85%	0.44%	-1.67%	14.23%	10.61%	9.33%
60 McPherson	22.71%	21.96%	-2.09%	-2.09%	20.41%	20.41%	1.67%	2.75%	2.72%
61 Merrick	8.37%	7.13%	2.02%	1.00%	2.37%	-2.29%	2.45%	4.32%	3.70%
62 Morrill	19.90%	18.92%	34.57%	34.57%	29.08%	27.37%	2.56%	10.01%	9.71%
63 Nance	5.74%	4.13%	4.22%	4.14%	0.27%	-0.47%	5.31%	5.14%	4.83%
64 Nemaha	18.39%	17.12%	1.70%	-1.14%	8.35%	5.24%	14.53%	14.93%	14.42%
65 Nuckolls	12.93%	9.43%	2.46%	1.61%	4.02%	1.89%	2.06%	3.44%	2.91%
66 Otoe	24.24%	22.74%	11.32%	9.63%	30.53%	19.64%	7.05%	14.50%	13.64%
67 Pawnee	15.08%	13.89%	10.16%	8.99%	8.96%	5.93%	0.24%	2.63%	2.37%
68 Perkins	12.08%	9.78%	14.02%	-1.91%	5.25%	4.46%	23.81%	20.86%	19.39%
69 Phelps	8.35%	7.57%	2.81%	0.32%	3.42%	0.25%	7.40%	7.27%	6.84%
70 Pierce	10.72%	9.47%	16.68%	15.39%	12.74%	7.49%	12.19%	12.08%	11.51%
71 Platte	12.11%	10.29%	8.43%	6.42%	5.86%	1.38%	4.38%	8.34%	7.13%
72 Polk	21.96%	19.78%	-1.87%	-9.67%	0.90%	-1.87%	1.60%	5.20%	4.55%
73 Red Willow	10.72%	9.85%	18.59%	15.52%	3.83%	1.89%	6.01%	9.69%	8.89%
74 Richardson	19.50%	18.12%	19.23%	13.91%	24.04%	17.19%	13.86%	15.64%	14.98%
75 Rock	9.33%	7.99%	24.63%	4.26%	11.53%	0.95%	3.52%	4.49%	3.85%
76 Saline	16.85%	15.66%	3.21%	2.97%	-0.10%	-0.10%	-1.94%	4.15%	3.78%
77 Sarpy	15.38%	12.29%	20.97%	15.44%	10.05%	10.05%	-0.26%	16.52%	12.87%
78 Saunders	14.29%	10.43%	2.56%	0.59%	17.38%	14.48%	4.71%	9.87%	7.70%
79 ScottsBluff	26.56%	26.29%	3.70%	2.43%	40.75%	38.66%	10.65%	19.58%	19.12%
80 Seward	13.41%	11.63%	4.29%	3.53%	6.54%	1.10%	2.41%	7.06%	6.16%
81 Sheridan	30.94%	29.83%	-6.27%	-7.81%	44.71%	16.56%	5.46%	10.71%	9.71%
82 Sherman	7.27%	5.98%	1.93%	0.47%	1.38%	0.57%	0.00%	1.59%	1.26%
83 Sioux	3.53%	0.64%	6.70%	6.60%	22.64%	18.24%	3.25%	3.86%	3.47%
84 Stanton	16.03%	14.61%	4.08%	2.94%	13.94%	10.71%	5.92%	8.80%	8.26%
85 Thayer	9.18%	8.18%	2.87%	1.46%	0.92%	-0.75%	10.43%	9.64%	9.38%
86 Thomas	4.88%	4.27%	2.52%	1.45%	-0.07%	-15.56%	8.99%	8.07%	7.72%
87 Thurston	16.60%	14.88%	5.85%	2.76%	10.83%	10.65%	9.95%	10.91%	10.55%
88 Valley	10.02%	9.11%	16.66%	14.61%	6.12%	1.62%	9.12%	9.89%	9.39%
89 Washington	15.42%	14.25%	27.93%	2.52%	14.52%	4.20%	12.74%	16.54%	12.04%
90 Wayne	11.03%	9.76%	5.76%	4.97%	-1.55%	-3.48%	14.02%	12.29%	11.88%
91 Webster	23.03%	21.80%	17.92%	16.85%	0.62%	-0.12%	8.28%	10.60%	10.34%
92 Wheeler	6.82%	5.29%	3.34%	3.34%	1.15%	0.48%	14.38%	13.08%	12.92%
93 York	3.73%	2.57%	14.53%	13.19%	2.99%	-1.40%	4.71%	5.42%	4.91%
State Totals	16.25%	14.32%	12.66%	9.64%	7.67%	4.32%	6.26%	12.17%	10.69%

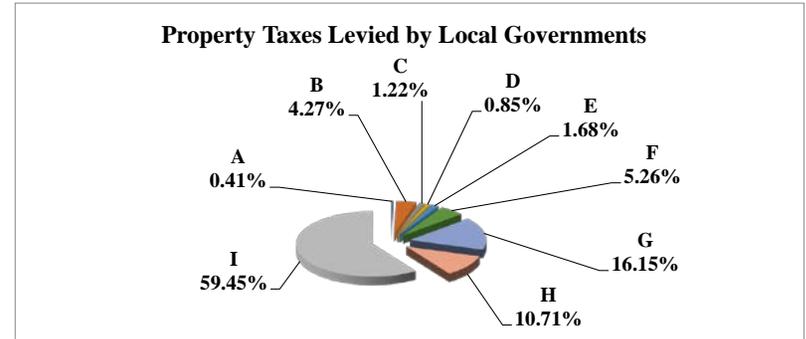
2022 Value & Taxes Levied by Taxing Subdivision & by Property Type

County Population:	1,961,504
Residential & Recreational Records:	723,890
Commercial, Indust., & Mineral Records:	78,389
Agricultural Records:	305,230
Total Taxable Real Property Records:	1,107,509

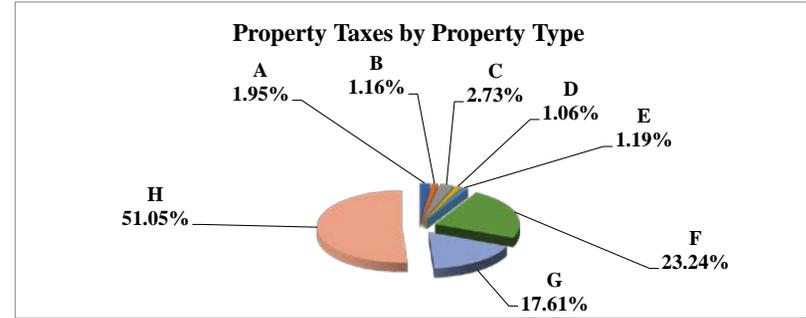
Taxable Agland Acres:	
Irrigated	9,378,461.49
Dryland	9,960,612.60
Grassland	25,594,038.45
Wasteland	703,480.07
Other	228,595.12
Total Acres	45,865,187.73

	Taxing Subdivision:	2022 VALUE	2022 TAXES	Average Tax Rate	Taxes % of Total
A	TOWNSHIPS	\$50,864,263,947	\$20,501,615	0.0403	0.41%
B	MISCELLANEOUS DISTRICTS	754,095,270,595	214,351,009	0.0284	4.27%
C	FIRE DISTRICTS	161,767,112,797	61,516,277	0.0380	1.22%
D	EDUCATIONAL SERVICE UNITS	285,347,316,942	42,890,933	0.0150	0.85%
E	NATURAL RESOURCE DISTRICTS	285,347,316,926	84,518,130	0.0296	1.68%
F	COMMUNITY COLLEGE	285,347,316,922	263,908,352	0.0925	5.26%
G	COUNTY	285,347,316,925	810,773,775	0.2841	16.15%
H	CITY OR VILLAGE	129,389,557,971	537,819,227	0.4157	10.71%
I	SCHOOL DISTRICTS *	285,347,316,947	2,985,497,751	1.0463	59.45%
	STATE TOTAL COUNTY	\$285,347,316,925	\$5,021,777,070	1.7599	100.00%

* Includes Learning Community and all School Bonds

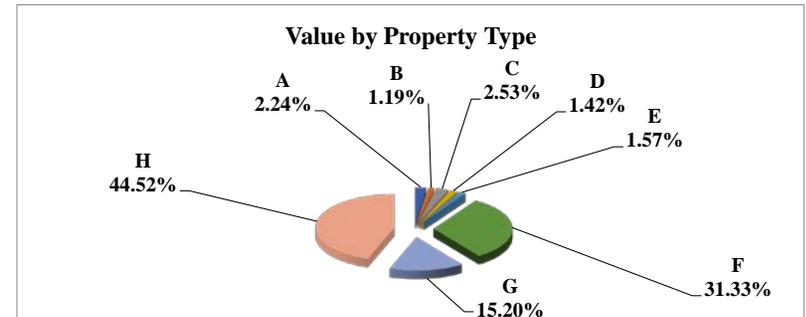


	Property Type:	2022 VALUE	2022 TAXES	Average Tax Rate	Taxes % of Total
A	RAILROADS	\$6,399,041,072	\$98,091,261	1.5329	1.95%
B	PUBLIC SERVIC ENTITIES	3,394,964,182	58,466,265	1.7221	1.16%
C	COMMERCIAL & INDUST. EQUIP.	7,209,453,470	136,965,313	1.8998	2.73%
D	AGRIC. MACHINERY & EQUIP.	4,052,941,040	53,456,908	1.3190	1.06%
E	AG-OUTBLDG & FARM SITE LAND	4,492,564,306	59,844,719	1.3321	1.19%
F	AGRICULTURAL LAND	89,390,290,871	1,166,827,718	1.3053	23.24%
G	COMMERCIAL, INDUST., & MINERAL	43,376,194,904	884,329,846	2.0387	17.61%
H	RESIDENTIAL **	127,031,867,080	2,563,794,956	2.0182	51.05%
	STATE TOTAL COUNTY	\$285,347,316,925	\$5,021,777,070	1.7599	100.00%



	Property Type:	2022 VALUE	Value % of Total
A	RAILROADS	\$6,399,041,072	2.24%
B	PUBLIC SERVIC ENTITIES	3,394,964,182	1.19%
C	COMMERCIAL & INDUST. EQUIP.	7,209,453,470	2.53%
D	AGRIC. MACHINERY & EQUIP.	4,052,941,040	1.42%
E	AG-OUTBLDG & FARM SITE LAND	4,492,564,306	1.57%
F	AGRICULTURAL LAND	89,390,290,871	31.33%
G	COMMERCIAL, INDUST., & MINERAL	43,376,194,904	15.20%
H	RESIDENTIAL **	127,031,867,080	44.52%
	STATE TOTAL COUNTY	\$285,347,316,925	100.00%

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



2022 Value & Taxes Levied by Taxing Subdivision & by Property Type

County Seat: Fremont, NE
County Population: 37,167
 Residential & Recreational Records: 14,842
 Commercial, Indust., & Mineral Records: 1,796
 Agricultural Records: 4,360
Total Taxable Real Property Records: 20,998

Taxable Agland Acres:
 Irrigated 112,815.14
 Dryland 150,442.73
 Grassland 16,072.34
 Wasteland 16,382.80
 Other 0.00
Total Acres 295,713.01

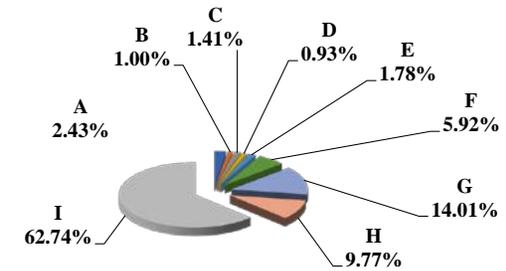
27 DODGE COUNTY

2022 Levels of Value
 Residential: 94%
 Commercial: 98%
 Agricultural: 72%
 Ag Special Value: --

	Taxing Subdivision:	2022 VALUE	2022 TAXES	Average Tax Rate	Taxes % of Total
A	TOWNSHIPS	\$2,812,287,050	\$1,971,711	0.0701	2.43%
B	MISCELLANEOUS DISTRICTS	5,404,583,574	807,382	0.0149	1.00%
C	FIRE DISTRICTS	2,861,414,077	1,144,437	0.0400	1.41%
D	EDUCATIONAL SERVICE UNITS	5,054,376,371	758,169	0.0150	0.93%
E	NATURAL RESOURCE DISTRICTS	5,054,376,373	1,443,160	0.0286	1.78%
F	COMMUNITY COLLEGE	5,054,376,372	4,801,679	0.0950	5.92%
G	COUNTY	5,054,376,372	11,363,832	0.2248	14.01%
H	CITY OR VILLAGE	2,401,027,485	7,926,999	0.3302	9.77%
I	SCHOOL DISTRICTS *	5,054,376,373	50,878,494	1.0066	62.74%
	DODGE COUNTY	\$5,054,376,372	\$81,095,862	1.6045	100.00%

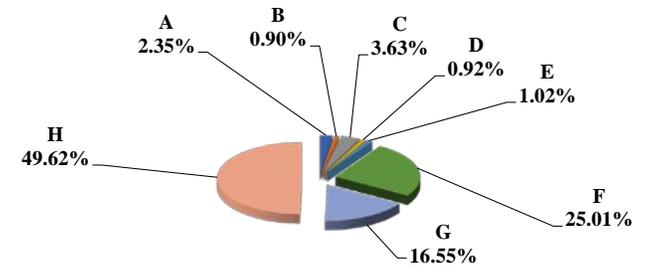
* Includes Learning Community and all School Bonds

Property Taxes Levied by Local Governments



	Property Type:	2022 VALUE	2022 TAXES	Average Tax Rate	Taxes % of Total
A	RAILROADS	\$131,552,180	\$1,907,853	1.4503	2.35%
B	PUBLIC SERVIC ENTITIES	48,098,640	729,025	1.5157	0.90%
C	COMMERCIAL & INDUST. EQUIP.	170,186,335	2,944,679	1.7303	3.63%
D	AGRIC. MACHINERY & EQUIP.	59,327,099	742,958	1.2523	0.92%
E	AG-OUTBLDG & FARM SITE LAND	66,286,148	823,850	1.2429	1.02%
F	AGRICULTURAL LAND	1,603,931,579	20,283,146	1.2646	25.01%
G	COMMERCIAL, INDUST., & MINERAL	725,445,993	13,421,501	1.8501	16.55%
H	RESIDENTIAL **	2,249,548,398	40,242,850	1.7889	49.62%
	DODGE COUNTY	\$5,054,376,372	\$81,095,862	1.6045	100.00%

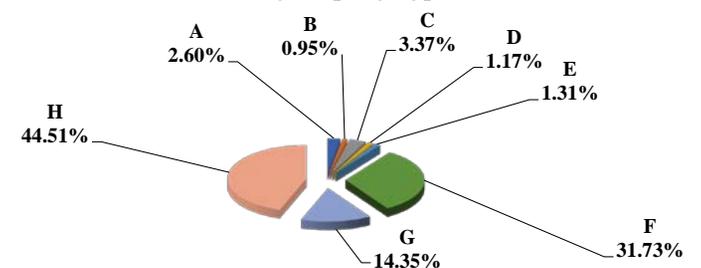
Property Taxes by Property Type



	Property Type:	2022 VALUE	Value % of Total
A	RAILROADS	\$131,552,180	2.60%
B	PUBLIC SERVIC ENTITIES	48,098,640	0.95%
C	COMMERCIAL & INDUST. EQUIP.	170,186,335	3.37%
D	AGRIC. MACHINERY & EQUIP.	59,327,099	1.17%
E	AG-OUTBLDG & FARM SITE LAND	66,286,148	1.31%
F	AGRICULTURAL LAND	1,603,931,579	31.73%
G	COMMERCIAL, INDUST., & MINERAL	725,445,993	14.35%
H	RESIDENTIAL **	2,249,548,398	44.51%
	DODGE COUNTY	\$5,054,376,372	100.00%

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

Value by Property Type



2022 Value & Taxes Levied by Taxing Subdivision & by Property Type

County Seat: Omaha, NE
County Population: 584,526
 Residential & Recreational Records: 188,661
 Commercial, Indust., & Mineral Records: 12,348
 Agricultural Records: 1,701
Total Taxable Real Property Records: 202,710

Taxable Agland Acres:
 Irrigated 11,700.91
 Dryland 41,018.90
 Grassland 11,625.98
 Wasteland 1,757.51
 Other 506.74
Total Acres 66,610.04

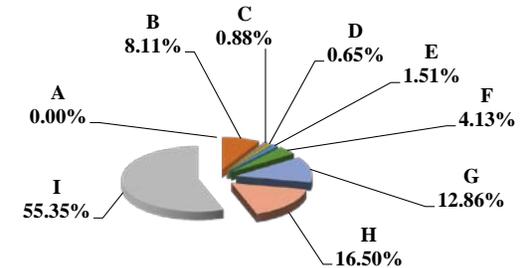
28 DOUGLAS COUNTY

2022 Levels of Value
 Residential: 94%
 Commercial: 95%
 Agricultural: 73%
 Ag Special Value: 73%

	Taxing Subdivision:	2022 VALUE	2022 TAXES	Average Tax Rate	Taxes % of Total
A	TOWNSHIPS	\$0	\$0		0.00%
B	MISCELLANEOUS DISTRICTS	178,872,226,575	107,841,527	0.0603	8.11%
C	FIRE DISTRICTS	11,804,910,770	11,696,736	0.0991	0.88%
D	EDUCATIONAL SERVICE UNITS	57,816,795,525	8,673,023	0.0150	0.65%
E	NATURAL RESOURCE DISTRICTS	57,816,795,525	20,091,356	0.0348	1.51%
F	COMMUNITY COLLEGE	57,816,795,525	54,926,459	0.0950	4.13%
G	COUNTY	57,816,795,525	170,900,711	0.2956	12.86%
H	CITY OR VILLAGE	46,559,177,965	219,244,758	0.4709	16.50%
I	SCHOOL DISTRICTS *	57,816,795,525	735,641,352	1.2724	55.35%
	DOUGLAS COUNTY	\$57,816,795,525	\$1,329,015,922	2.2987	100.00%

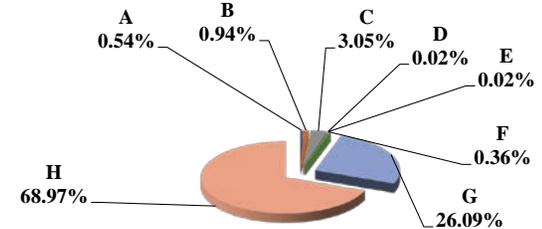
* Includes Learning Community and all School Bonds

Property Taxes Levied by Local Governments



	Property Type:	2022 VALUE	2022 TAXES	Average Tax Rate	Taxes % of Total
A	RAILROADS	\$330,173,495	\$7,153,917	2.1667	0.54%
B	PUBLIC SERVIC ENTITIES	561,237,240	12,503,164	2.2278	0.94%
C	COMMERCIAL & INDUST. EQUIP.	1,809,579,660	40,600,049	2.2436	3.05%
D	AGRIC. MACHINERY & EQUIP.	12,904,700	225,444	1.7470	0.02%
E	AG-OUTBLDG & FARM SITE LAND	16,094,215	292,541	1.8177	0.02%
F	AGRICULTURAL LAND	270,207,010	4,823,066	1.7850	0.36%
G	COMMERCIAL, INDUST., & MINERAL	15,245,686,355	346,770,732	2.2746	26.09%
H	RESIDENTIAL **	39,570,912,850	916,647,004	2.3165	68.97%
	DOUGLAS COUNTY	\$57,816,795,525	\$1,329,015,922	2.2987	100.00%

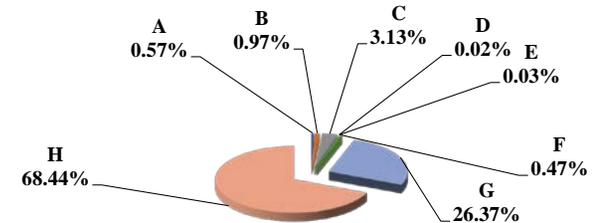
Property Taxes by Property Type



	Property Type:	2022 VALUE	Value % of Total
A	RAILROADS	\$330,173,495	0.57%
B	PUBLIC SERVIC ENTITIES	561,237,240	0.97%
C	COMMERCIAL & INDUST. EQUIP.	1,809,579,660	3.13%
D	AGRIC. MACHINERY & EQUIP.	12,904,700	0.02%
E	AG-OUTBLDG & FARM SITE LAND	16,094,215	0.03%
F	AGRICULTURAL LAND	270,207,010	0.47%
G	COMMERCIAL, INDUST., & MINERAL	15,245,686,355	26.37%
H	RESIDENTIAL **	39,570,912,850	68.44%
	DOUGLAS COUNTY	\$57,816,795,525	100.00%

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

Value by Property Type



2022 Value & Taxes Levied by Taxing Subdivision & by Property Type

County Seat: Papillion, NE
County Population: 190,604
 Residential & Recreational Records: 64,946
 Commercial, Indust., & Mineral Records: 3,171
 Agricultural Records: 1,828
Total Taxable Real Property Records: 69,945

Taxable Agland Acres:
 Irrigated 5,717.08
 Dryland 56,017.44
 Grassland 12,032.98
 Wasteland 2,626.17
 Other 882.02
Total Acres 77,275.69

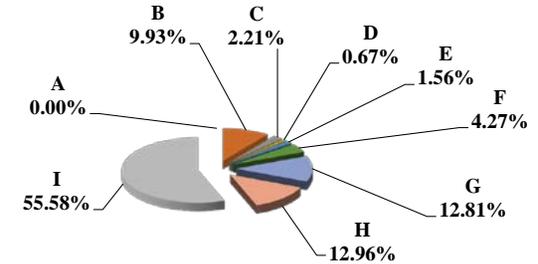
77 SARPY COUNTY

2022 Levels of Value
 Residential: 96%
 Commercial: 93%
 Agricultural: 72%
 Ag Special Value: 72%

	Taxing Subdivision:	2022 VALUE	2022 TAXES	Average Tax Rate	Taxes % of Total
A	TOWNSHIPS	\$0	\$0		0.00%
B	MISCELLANEOUS DISTRICTS	42,843,732,500	47,902,103	0.1118	9.93%
C	FIRE DISTRICTS	10,125,233,385	10,685,383	0.1055	2.21%
D	EDUCATIONAL SERVICE UNITS	21,682,111,478	3,252,317	0.0150	0.67%
E	NATURAL RESOURCE DISTRICTS	21,682,111,476	7,536,050	0.0348	1.56%
F	COMMUNITY COLLEGE	21,682,111,476	20,598,006	0.0950	4.27%
G	COUNTY	21,682,111,476	61,785,352	0.2850	12.81%
H	CITY OR VILLAGE	11,723,189,360	62,553,034	0.5336	12.96%
I	SCHOOL DISTRICTS *	21,682,111,480	268,192,239	1.2369	55.58%
	SARPY COUNTY	\$21,682,111,476	\$482,504,483	2.2254	100.00%

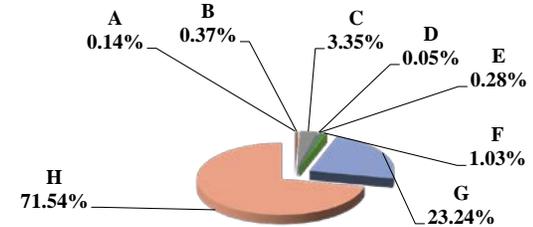
* Includes Learning Community and all School Bonds

Property Taxes Levied by Local Governments



	Property Type:	2022 VALUE	2022 TAXES	Average Tax Rate	Taxes % of Total
A	RAILROADS	\$35,988,830	\$661,410	1.8378	0.14%
B	PUBLIC SERVIC ENTITIES	88,764,416	1,766,634	1.9903	0.37%
C	COMMERCIAL & INDUST. EQUIP.	771,232,957	16,176,009	2.0974	3.35%
D	AGRIC. MACHINERY & EQUIP.	13,886,309	236,864	1.7057	0.05%
E	AG-OUTBLDG & FARM SITE LAND	82,643,997	1,351,675	1.6355	0.28%
F	AGRICULTURAL LAND	300,917,408	4,973,424	1.6528	1.03%
G	COMMERCIAL, INDUST., & MINERAL	5,375,190,854	112,131,598	2.0861	23.24%
H	RESIDENTIAL **	15,013,486,705	345,206,869	2.2993	71.54%
	SARPY COUNTY	\$21,682,111,476	\$482,504,483	2.2254	100.00%

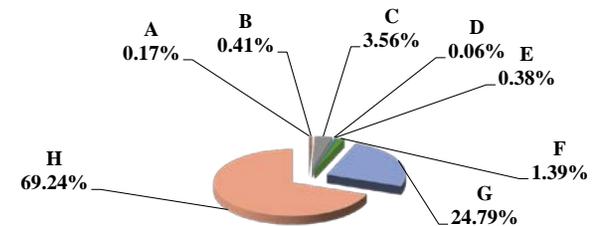
Property Taxes by Property Type



	Property Type:	2022 VALUE	Value % of Total
A	RAILROADS	\$35,988,830	0.17%
B	PUBLIC SERVIC ENTITIES	88,764,416	0.41%
C	COMMERCIAL & INDUST. EQUIP.	771,232,957	3.56%
D	AGRIC. MACHINERY & EQUIP.	13,886,309	0.06%
E	AG-OUTBLDG & FARM SITE LAND	82,643,997	0.38%
F	AGRICULTURAL LAND	300,917,408	1.39%
G	COMMERCIAL, INDUST., & MINERAL	5,375,190,854	24.79%
H	RESIDENTIAL **	15,013,486,705	69.24%
	SARPY COUNTY	\$21,682,111,476	100.00%

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

Value by Property Type



2022 Value & Taxes Levied by Taxing Subdivision & by Property Type

County Seat: Blair, NE
County Population: 20,865
 Residential & Recreational Records: 8,292
 Commercial, Indust., & Mineral Records: 763
 Agricultural Records: 4,610
Total Taxable Real Property Records: 13,665

Taxable Agland Acres:
 Irrigated 16,913.21
 Dryland 151,955.34
 Grassland 26,464.60
 Wasteland 17,947.86
 Other 82.98
Total Acres 213,363.99

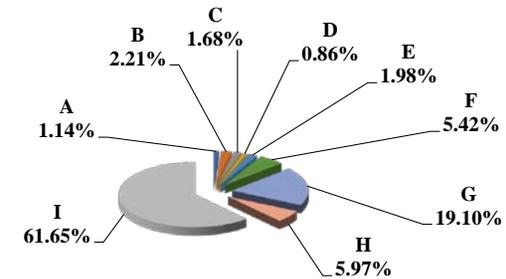
89 WASHINGTON COUNTY

2022 Levels of Value
 Residential: 94%
 Commercial: 98%
 Agricultural: 70%
 Ag Special Value: 70%

	Taxing Subdivision:	2022 VALUE	2022 TAXES	Average Tax Rate	Taxes % of Total
A	TOWNSHIPS	\$3,026,052,856	\$755,868	0.0250	1.14%
B	MISCELLANEOUS DISTRICTS	16,247,230,691	1,468,368	0.0090	2.21%
C	FIRE DISTRICTS	2,972,985,438	1,118,523	0.0376	1.68%
D	EDUCATIONAL SERVICE UNITS	3,798,116,593	569,720	0.0150	0.86%
E	NATURAL RESOURCE DISTRICTS	3,798,116,591	1,320,150	0.0348	1.98%
F	COMMUNITY COLLEGE	3,798,116,591	3,608,215	0.0950	5.42%
G	COUNTY	3,798,116,591	12,715,766	0.3348	19.10%
H	CITY OR VILLAGE	1,035,756,161	3,972,876	0.3836	5.97%
I	SCHOOL DISTRICTS *	3,798,116,589	41,034,981	1.0804	61.65%
	WASHINGTON COUNTY	\$3,798,116,591	\$66,564,467	1.7526	100.00%

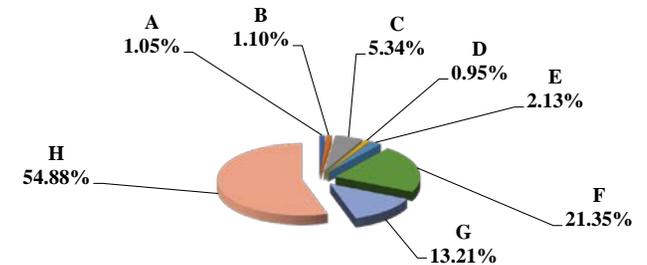
* Includes Learning Community and all School Bonds

Property Taxes Levied by Local Governments



	Property Type:	2022 VALUE	2022 TAXES	Average Tax Rate	Taxes % of Total
A	RAILROADS	\$40,673,897	\$698,397	1.7171	1.05%
B	PUBLIC SERVIC ENTITIES	39,709,478	731,926	1.8432	1.10%
C	COMMERCIAL & INDUST. EQUIP.	211,181,942	3,555,635	1.6837	5.34%
D	AGRIC. MACHINERY & EQUIP.	39,066,719	633,176	1.6208	0.95%
E	AG-OUTBLDG & FARM SITE LAND	86,459,660	1,419,721	1.6421	2.13%
F	AGRICULTURAL LAND	883,197,690	14,208,194	1.6087	21.35%
G	COMMERCIAL, INDUST., & MINERAL	487,568,895	8,789,917	1.8028	13.21%
H	RESIDENTIAL **	2,010,258,310	36,527,501	1.8171	54.88%
	WASHINGTON COUNTY	\$3,798,116,591	\$66,564,467	1.7526	100.00%

Property Taxes by Property Type



	Property Type:	2022 VALUE	Value % of Total
A	RAILROADS	\$40,673,897	1.07%
B	PUBLIC SERVIC ENTITIES	39,709,478	1.05%
C	COMMERCIAL & INDUST. EQUIP.	211,181,942	5.56%
D	AGRIC. MACHINERY & EQUIP.	39,066,719	1.03%
E	AG-OUTBLDG & FARM SITE LAND	86,459,660	2.28%
F	AGRICULTURAL LAND	883,197,690	23.25%
G	COMMERCIAL, INDUST., & MINERAL	487,568,895	12.84%
H	RESIDENTIAL **	2,010,258,310	52.93%
	WASHINGTON COUNTY	\$3,798,116,591	100.00%

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

Value by Property Type

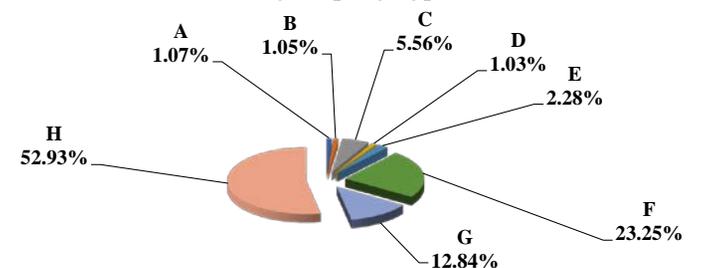


Table 7 2022 Taxable Value, Property Taxes Levied, and Average Property Tax Rate by County

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	4,227,782,280	\$ 75,270,636.06	1.7804%	48 JEFFERSON	1,877,722,050	\$ 29,427,166.06	1.5672%
2 ANTELOPE	2,588,086,578	32,227,006.65	1.2452%	49 JOHNSON	986,161,225	15,056,908.46	1.5268%
3 ARTHUR	263,992,642	3,206,713.92	1.2147%	50 KEARNEY	1,917,078,015	27,682,625.22	1.4440%
4 BANNER	280,887,755	4,191,874.56	1.4924%	51 KEITH	2,084,466,328	27,233,568.98	1.3065%
5 BLAINE	354,518,194	3,360,110.85	0.9478%	52 KEYA PAHA	486,965,612	3,887,641.08	0.7983%
6 BOONE	2,367,972,177	23,532,161.54	0.9938%	53 KIMBALL	724,574,423	12,707,521.30	1.7538%
7 BOX BUTTE	1,576,055,593	26,742,816.90	1.6968%	54 KNOX	2,294,475,228	29,111,219.79	1.2688%
8 BOYD	601,978,692	7,098,813.90	1.1792%	55 LANCASTER	33,872,765,406	657,836,614.04	1.9421%
9 BROWN	994,673,446	12,180,205.32	1.2245%	56 LINCOLN	5,315,423,416	90,213,865.08	1.6972%
10 BUFFALO	6,675,988,350	116,314,983.74	1.7423%	57 LOGAN	369,012,857	4,353,716.24	1.1798%
11 BURT	1,878,649,374	29,436,710.48	1.5669%	58 LOUP	327,952,070	3,554,194.40	1.0838%
12 BUTLER	2,484,948,034	32,339,909.72	1.3014%	59 MADISON	4,634,596,685	80,554,669.12	1.7381%
13 CASS	4,409,798,525	77,825,105.23	1.7648%	60 MCPHERSON	340,011,148	3,605,267.06	1.0603%
14 CEDAR	2,630,791,693	31,795,118.80	1.2086%	61 MERRICK	1,876,702,877	25,286,179.38	1.3474%
15 CHASE	1,455,499,568	16,120,257.26	1.1075%	62 MORRILL	1,150,923,814	19,424,863.02	1.6878%
16 CHERRY	2,219,986,414	23,274,616.82	1.0484%	63 NANCE	1,065,611,041	14,933,512.78	1.4014%
17 CHEYENNE	1,452,186,414	27,091,069.08	1.8655%	64 NEMAHA	1,208,226,989	18,227,602.62	1.5086%
18 CLAY	2,170,390,088	29,013,118.06	1.3368%	65 NUCKOLLS	1,153,647,355	15,103,498.56	1.3092%
19 COLFAX	2,026,934,144	30,483,182.78	1.5039%	66 OTOE	2,536,808,182	45,205,832.10	1.7820%
20 CUMING	2,831,595,255	32,321,841.04	1.1415%	67 PAWNEE	814,845,254	10,604,314.06	1.3014%
21 CUSTER	3,483,938,639	45,398,838.88	1.3031%	68 PERKINS	1,188,438,500	14,231,035.48	1.1975%
22 DAKOTA	2,222,980,115	38,529,715.58	1.7332%	69 PHELPS	2,331,076,834	32,084,773.70	1.3764%
23 DAWES	1,038,844,388	17,499,485.78	1.6845%	70 PIERCE	2,019,143,709	25,756,253.34	1.2756%
24 DAWSON	3,502,352,623	59,582,807.96	1.7012%	71 PLATTE	6,110,057,264	84,807,784.44	1.3880%
25 DEUEL	426,862,014	6,410,599.82	1.5018%	72 POLK	1,849,812,438	22,579,131.18	1.2206%
26 DIXON	1,476,706,058	20,680,848.38	1.4005%	73 RED WILLOW	1,371,667,683	20,907,593.22	1.5242%
27 DODGE	5,054,376,372	81,095,862.22	1.6045%	74 RICHARDSON	1,458,130,429	22,395,125.78	1.5359%
28 DOUGLAS	57,816,795,525	1,329,015,921.97	2.2987%	75 ROCK	663,200,051	7,711,875.11	1.1628%
29 DUNDY	916,462,776	9,555,554.90	1.0427%	76 SALINE	2,488,800,127	38,300,248.17	1.5389%
30 FILLMORE	2,423,957,887	28,635,337.94	1.1813%	77 SARPY	21,682,111,476	482,504,482.83	2.2254%
31 FRANKLIN	985,061,448	14,420,527.38	1.4639%	78 SAUNDERS	4,660,541,185	74,611,921.32	1.6009%
32 FRONTIER	886,946,410	11,944,016.18	1.3466%	79 SCOTTS BLUFF	3,258,371,156	66,603,159.86	2.0441%
33 FURNAS	998,961,482	14,822,013.60	1.4837%	80 SEWARD	3,369,187,368	48,050,757.92	1.4262%
34 GAGE	3,445,377,858	56,711,493.26	1.6460%	81 SHERIDAN	1,165,228,561	17,224,200.78	1.4782%
35 GARDEN	804,143,030	8,742,748.62	1.0872%	82 SHERMAN	982,232,306	13,061,277.70	1.3298%
36 GARFIELD	468,763,858	7,352,694.96	1.5685%	83 SIOUX	666,140,887	7,821,828.48	1.1742%
37 GOSPER	908,508,075	11,210,314.58	1.2339%	84 STANTON	1,632,121,100	22,789,605.34	1.3963%
38 GRANT	329,998,967	3,052,212.46	0.9249%	85 THAYER	1,916,233,586	20,148,071.24	1.0514%
39 GREELEY	986,946,910	12,381,494.12	1.2545%	86 THOMAS	358,135,298	3,628,111.65	1.0131%
40 HALL	6,191,544,621	118,910,243.91	1.9205%	87 THURSTON	1,030,550,086	16,533,461.26	1.6043%
41 HAMILTON	3,050,699,069	38,501,780.35	1.2621%	88 VALLEY	991,050,558	15,661,397.23	1.5803%
42 HARLAN	1,032,853,507	14,093,298.46	1.3645%	89 WASHINGTON	3,798,116,591	66,564,466.78	1.7526%
43 HAYES	517,577,753	6,272,854.60	1.2120%	90 WAYNE	2,156,844,846	30,833,970.60	1.4296%
44 HITCHCOCK	757,275,137	10,176,707.20	1.3439%	91 WEBSTER	1,089,037,746	15,722,822.84	1.4437%
45 HOLT	2,910,969,819	40,911,945.18	1.4054%	92 WHEELER	639,247,288	6,587,213.48	1.0305%
46 HOOKER	350,634,420	3,262,418.14	0.9304%	93 YORK	3,494,747,025	47,024,719.44	1.3456%
47 HOWARD	1,456,868,875	20,623,011.87	1.4156%				
				STATE TOTALS	285,347,316,925	\$ 5,021,777,069.53	1.7599%

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 who have more than 30 total credits earned and aid them in designing and implementing a career and educational plan focused on program completion. Advisors promote successful student practices and provide guidance about college resources, academic programs, services, policies, and procedures. Advisors also guide students through career exploration by using interest, strength, and other assessment tools.

Academic Coach Academic coaches work with students to develop the soft skills needed for academic success, including but not limited to time management; work, life, and academic balance; goal setting; study skills; note taking; organization; staying motivated; and connecting with additional resources when needed.

Academic Focus Area (AFA) A collection of academic programs that lead to related occupations or have similar learning objectives, outcomes, content and/or resources. Programs within an AFA share some course requirements, which allows students to explore within a broad field of interest without collecting excess units. Different than a major, an AFA is simply an organizing tool. Degree-seeking students will declare a specific major within their chosen AFA.

Academic Quality Academic quality describes how well learning opportunities, instruction, support, services, environment, resource utilization, and operations of a college result in student learning and student achievement of educational goals. Accreditation and scholarship standards and academic rigor adopted by the faculty, along with the college's local values and priorities, are factors in determining academic quality in the context of the institutional mission.

Academic Year Consists of four consecutive quarters running from Fall (FA), Winter (WI), Spring (SP) and Summer (SS).

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 course credit to most other institutions and to participate in federal financial aid programs.

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, which combines classroom instruction with paid work experience, and results in a portable, nationally-recognized credential.

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 45 credit hours in length and includes general education course requirements.

Career Certificate Represents a structured sequence of courses that may be completed in a relatively short period of time – single term to multiple terms. Career Certificates do not require general education courses.

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 may award up to eleven

annual Special Recognition Scholarships valued at \$1,000 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 enables students and instructors to participate in online, remote, and technology-enabled coursework.

Career Academy A program that enables high school juniors and seniors to learn specific career knowledge and skills prior to high school graduation. Career Academy programs may take place at MCC locations or in partnering high schools, and may culminate in a career certificate or specialist diploma.

Career Placement Program Career Placement Program is a 40+ contact hour program that articulates to the MCC EXPL 1000 course that includes soft skills training, financial literacy, mock interviews, business interviews, and resume creation/review.

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.

Catalog Year Academic year for which a student must meet documented graduation requirements

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 provides proactive, ongoing, individualized support 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.

Concierge First point of contact for students and visitors who actively engages students to provide personalized, direct points of service, resources, or wayfinding information

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 students and other community members via phone, text, chat or email.

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 When certain college-level courses require students to possess a set of academic competencies, a co-requisite course taken at the same time (concurrently) enables students to build needed competencies while enrolled in the college-level 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. May also be known as “institutional advancement.”

Disaggregated Data Disaggregating data means breaking down information into smaller subpopulations. For instance, breaking data down into grade level within school-aged students, country of origin within racial/ethnic categories, or gender among student populations are all ways of disaggregating data. Disaggregating student data into subpopulations can help schools and communities plan appropriate programs, decide which evidence-based interventions to select, use resources where they are needed most, and see important trends in achievement.

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 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, secondary 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) Disability Support Service is the MCC department that provides support to students with disabilities who meet the academic and technical standards for participation, and who are eligible to request reasonable accommodations to

achieve equal access. DSS counselors are available on each campus to serve the needs of students with disabilities.

Early Career Navigator The Early Career Navigator 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 option permits the student to select a course of their choosing 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.

Express Center A community-based MCC location that caters its services to the needs of neighbors and businesses in the immediate area.

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.

Federal Direct PLUS Loan This loan program is designed to assist the parents who want 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 A federal loan program that provides low interest loans to students from the

federal government. 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 lecture materials and tests online or outside the classroom, while prioritizing classroom time for hands-on and collaborative learning opportunities.

Free Application for Federal Student Aid (FAFSA) The standard form used by the federal government to determine eligibility in financial aid programs, such as grants, work-study programs, and loans.

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.

Gap This state financial aid program provides tuition assistance to qualified Nebraska residents enrolled in credit or non-credit programs that are not eligible for Pell and could lead to full-time employment in high-needs fields.

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
- 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 headcounts” count each student only once during the term. “Duplicated headcounts” count 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.

Integrated Education and Training This is an Adult Education and Workforce Development program that provides simultaneous instruction in basic skills such as Math, reading, or spoken English, workplace readiness activities, as well as occupational or industry-specific training. Students who participate in career readiness activities will receive certifications upon completion.

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.

Learning & Tutoring Center Provides free tutoring, academic assistance, access to state-of-the-art equipment, and academic coaching services to enhance enrolled students' learning success. Assistance is available online days, evenings, and weekends, and in person at the Elkhorn Valley Campus, Fremont Area Center, Fort Omaha Campus, Sarpy Center, and South Omaha Campus.

Language & Literacy Center Offers ESL support and reading assistance to MCC students. ESL services are available to English learners at any level, whether they are enrolled in MCC's ESL program or are taking general education or program-area courses. Reading assistance is available to any MCC student in any course. The LLC also consults with faculty on issues related to English language acquisition.

Libraries Provide research materials and instruction in support of the College's curriculum. Libraries are located at the Elkhorn Valley and South Omaha campuses. Online library resources and services are available at the Fort Omaha campus and college wide. The Library website includes links to more than 60 research databases containing eBooks, streaming videos, journals, magazines, newspapers, encyclopedias, and more for current students, faculty, and staff. The Elkhorn Valley and South Omaha campus libraries also house a collection of print books, DVDs, journals, magazines, and newspapers.

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 MCC's online portal that provides students access to do 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
- Access 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.

Re-Entry (Re-Entry Assistance Program/180 RAP) Based at MCC Fort Omaha Campus, 180 RAP provides services and support to incarcerated individuals and those transitioning from correctional facilities and treatment centers so they can make a successful transition and achieve their education and employment goals.

Remote Delivery Course Offers synchronous (at the same time) 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 Students qualify to register for resident tuition rates at Metropolitan Community College if they meet 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 seat counts" count each student for every course taken.

Secondary Partnerships Support early college experiences for high school students by providing the opportunity to earn college credit while in high school. Examples include: Career Academies, College NOW!, Kickstart Online, Concurrent Enrollment and Gateway to College.

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.

Student Educational Plan Individualized term-by-term plan of courses a student should take based on program selection. It is a comprehensive educational plan that maps the path to the degree/certificate completion.

Student Success Team Cross-divisional teams of individuals who collaboratively engage in cohort management to support and assist a group of students from entry to completion, with a focus on equitable outcomes.

Success Navigators Success Navigators work with students who have fewer than 30 total credits earned; provide individualized guidance to new students, and assist them through the complexities of the College environment. They connect students to services and resources, including career exploration, review programs and requirements, and develop their educational plan.

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. Fall, Winter, and Spring terms are labeled by the calendar year of the fall term; Summer is labeled by the calendar year in which it occurs. (E.g., 22/FA, 22/WI, 22/SP, 23/SS).

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 to students from low-income, first-generation, or educationally disadvantaged backgrounds, or those with disabilities. 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 headcounts" count each student only once during the term. "Duplicated headcounts" count 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
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
ASN Associate in Science in Nursing
BGTG Board of Governors Tuition Grant
BGTS Board of Governors Tuition Scholarship
BOG Board of Governors
CAD Computer-Aided Drafting
CCPE Coordinating Commission for Postsecondary Education (Nebraska)
CDS Curriculum Design Studio
CHRIE Council on Hotel, Restaurant and Institutional Education
CSHSE Council for Standards in Human Service 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
HDIM Health Data and Information Management
HLC Higher Learning Commission
HR Human Resources
I/IE International/Intercultural Education
IFEX Institute for Faculty Excellence
IDS Instructional Design Services
INS Immigration and Naturalization Services
ITS Information Technology Services
MCC Metropolitan Community College

NATEF National Automotive Technicians Education Foundation
NCEC Nebraska Correctional Education Centers
NFI New Faculty Institute
OAC Outcomes Assessment Committee
OIE Office of Institutional Effectiveness
PM Procedures Memorandums
REU Reimbursable Educational Unit
SP Spring Quarter
SS Summer Quarter
SS Student Services
WI Winter Quarter
WID Workforce Innovation Division

CAMPUSES, BUILDINGS, AND SITES

ATC Applied Technology Center
AUTT Automotive Training 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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