



METROPOLITAN
Community College

2024-25

PROPOSED BUDGET AND PLAN TO ADMINISTER THE BUDGET

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

**METROPOLITAN COMMUNITY COLLEGE
2024-25 ADOPTED BUDGET**

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Proposed 2024-25 College Budget

Executive Summary

Enclosed is the President's Proposed Budget for 2024-25. 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 23, 2024, 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 2024, the Vice Presidents, members of Cabinet, and others identified elevated priorities for the College during the coming fiscal year as 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 continue the college's modernization of its SIS/ERP system and preliminary work on the development of the Sarpy County Campus. 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 2024-25 Mission Achievement Plan (MAP), and the 2024-25 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 the descriptions of the various funds that are used in accounting for the college, the 2024-25 Budget Development Guidelines (Instructions) for Cost Center Managers to use when developing their budget requests, a College History and Profile, the Economic Value of MCC Fact Sheet, MCC Annual Facts, Enrollment Summary Trends, Annual Credit Hours by Prefix, Significant State Statutes for the 2024-25 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 \$274,906,501 an increase of \$8,785,965 or 3.30% from last year. This includes all expenditures from General Fund, Capital Improvement, Auxiliary, and Federal funds.
- The expenditure budget for the General Fund is \$148,236,851 an increase of \$8.4 million or 6 %. This increase is largely driven by MCC's two largest expenditures, Personnel and Operating.
- In total, General Fund revenues are estimated to increase by \$10.6 million (7.98%) to \$143,765,004.
- Due to a change in state funding this year, MCC will not levy property taxes for general fund. The funding from this property tax levy will be replaced with state funding from the Community College Future Fund. The proposed property tax rate decreased to 2.0 cents for the Capital Fund. MCC's levy is equivalent to \$20.00 for every \$100K of property valuation.
- Approximately \$21.4 million in revenue from Property Tax is expected, a reduction of 79% due to the change in state funding provided by the Community College Future Fund.
- 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 in MCC's Strategic Master Plan.
- During the upcoming fiscal year, the budget will be utilized to continue working on the modernization of the college's SIS/ERP system and preliminary work on the development of the Sarpy County Campus.

The approval process for the budget will follow the Calendar for Adoption of the 2024-25 Budget that was approved in June 2024. 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 23 Board of Governors' meeting. Please contact the College Administration if you have questions or information requests to assist in 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 (2015-2022)



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



Tammy L. Wright
District 2 (2023-2026)



Brad Ashby
District 2 (2021-2024)



Adam Gotschall, Secretary
District 3 (2021-2024)



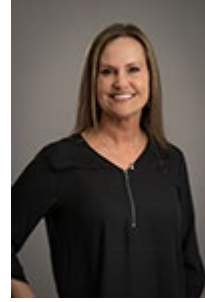
Maureen K. Monahan,
Chair
District 3 (2019-2026)



Martha Bruckner
District 4 (2023-2026)



Zach Reinhardt
District 4 (2021-2024)



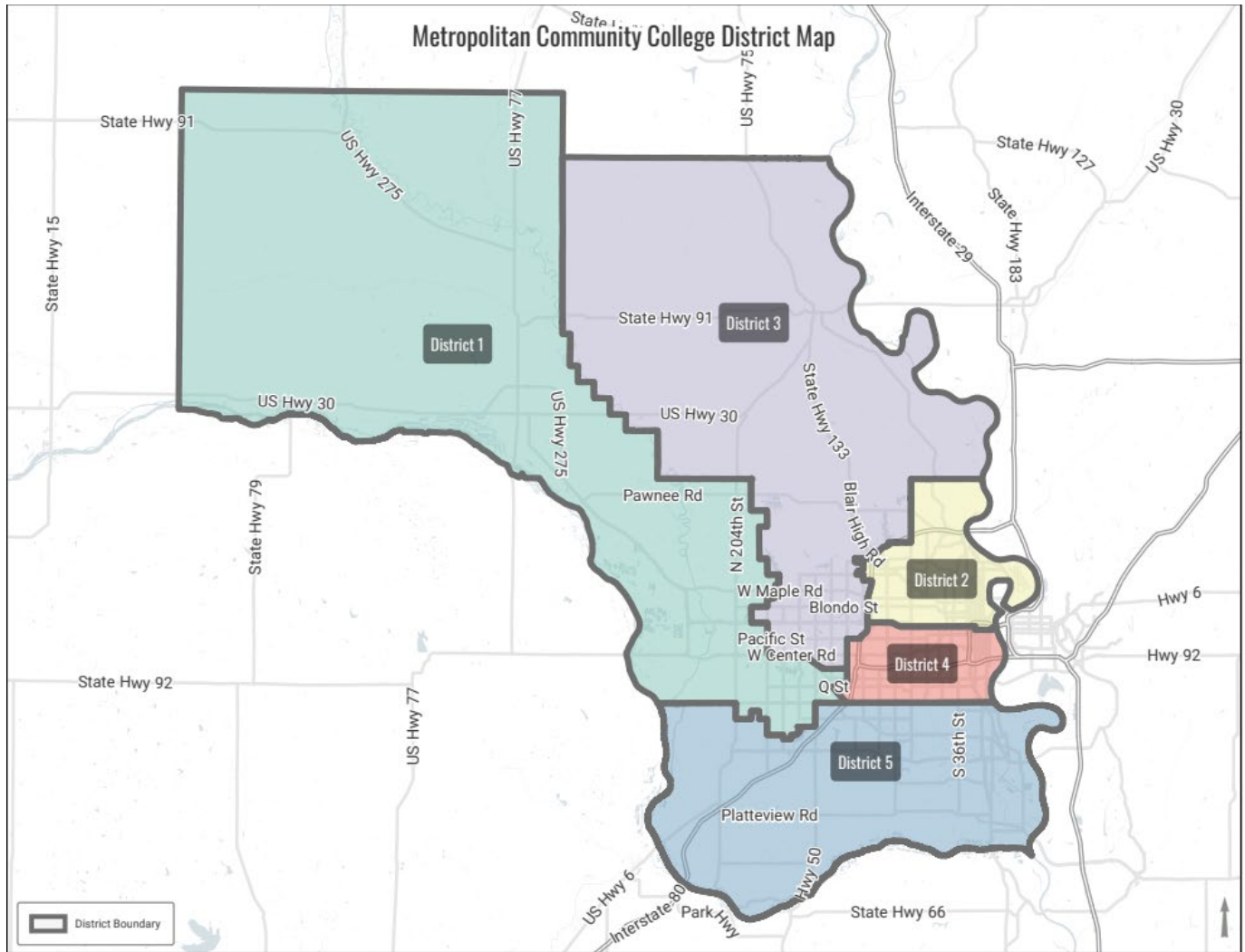
Theresa Love-Hug
District 5 (2023-2026)



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



Kristen DuPree, Treasurer
At Large (2023-2026)



MISSION ACHIEVEMENT PLAN (MAP) FY 2024-25

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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: STUDENT SUCCESS**

Plan and execute on student success initiatives to remove barriers 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.

● **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.



FISCAL YEAR 2024-2025 BUDGET CALENDAR

January-March	Cabinet members work with their areas to draft updated mission achievement plans to help guide budget input as well as pre-screen submissions.
February 27 th	Share the proposed budget calendar with Board of Governors.
March 26 th	If requested, discuss status of plans and budget, and review tuition and fees with Board of Governors.
April 1 st	Open budget system for input.
April 23 rd	If requested, discuss status of plans and budget with Board of Governors.
May 6 th	Cost center managers finish initial budget input.
May 28 th	If requested, discuss current draft of plans and budget with Board of Governors.
By May 31 st	Finalize equipment, vehicle and software review.
June 25 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 2023-2024 budget.
June 30 th	Deadline for proposed mission achievement plan and adjustments to President's proposed budget.
July 23 rd	Board of Governors receives the executive level mission achievement plan and accepts/approves proposed FY 2024-2025 budget statement.
August 15 th	Deadline for State of Nebraska to notify MCC of amount it will be receiving from the Community College Future Fund for general fund.
August 27 th	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 24 th	<p>If the College's property tax request does not increase by more than the statutory "allowable growth percentage," the second of two required public hearings is held.</p> <p>Subsequently, at its regular meeting, the Board of Governors will adopt, or amend and adopt, a final FY 2024-2025 budget, property tax requirement, levy and property tax request (Secs. 13-506, 13-508, and 77-1633), and if necessary, a separate resolution to approve the additional 1% restricted funds authority (Sec. 13-519(2)) if it was not approved at the August meeting.</p>

On or before September 30 th	Adopted budget statement and property tax requirements certified and filed with the State Auditor and County levying boards pursuant to Sec. 13-508.
Within 20 days after adoption of budget	If the 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.
On or before October 15 th	Resolution setting property tax request under Property Tax Request Act to be certified and forwarded to County Clerks pursuant to Sec. 77-1633(5).

**METROPOLITAN COMMUNITY COLLEGE
BOARD OF GOVERNORS' BUDGET STATEMENT
2024-25 SYNOPSIS**

1. Total Budget Request	\$ 274,906,501
a. General Operating Fund Request	\$ 148,236,851
b. Capital Improvement Fund Request	\$ 66,669,650
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	0.0000	N/A	2.00	0.00	2.0000
b. Maximum Legal Limit	11.2500	N/A	2.00	N/A	13.2500
c. % of Legal Limit	N/A	N/A	100.00%	N/A	15.09%

3. General Operating Fund Resources

a. Use of Cash Reserves is	\$3,741,657
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4. Total Budget Request by Year

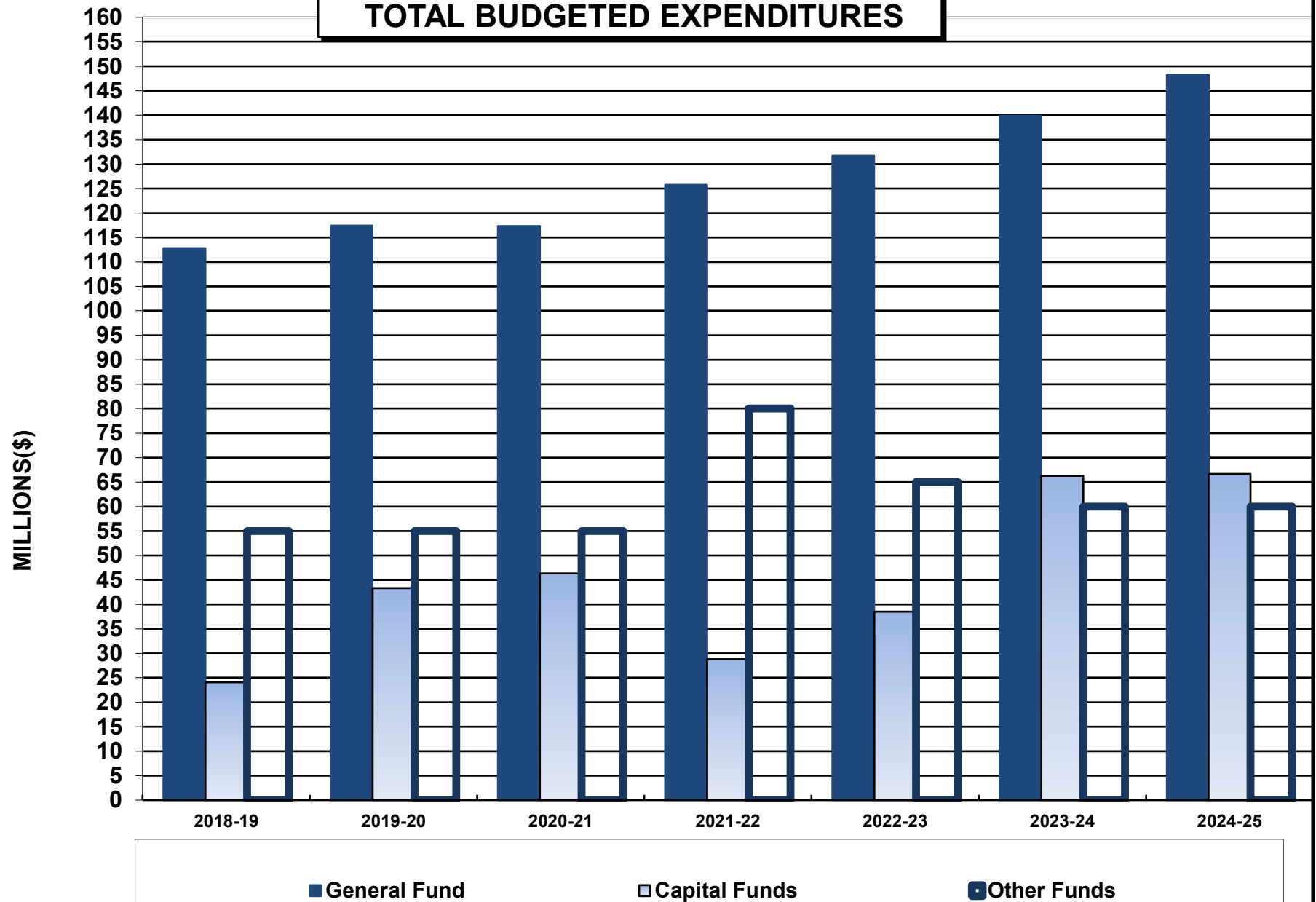
	Total Budget	% Change
Approved 2018-19	191,872,130	-2.25%
Approved 2019-20	215,726,326	12.43%
Approved 2020-21	218,621,601	1.34%
Approved 2021-22	234,552,751	7.29%
Approved 2022-23	235,171,349	0.26%
Approved 2023-24	266,120,536	13.16%
Approved 2024-25	274,906,501	3.30%

5. Analysis of General Fund Non-Property Tax Revenue

	2023-2024 Budget	2024-2025 Budget	\$ Increase (Decrease)	% Increase (Decrease)
State & Fed Grants & Contracts	\$ 500,000	\$ 500,000	\$ -	0.00%
State Aid	31,165,360	113,144,189	\$ 81,978,829	263.04%
Local			\$ -	
Tuition & Fees	26,000,000	28,301,005	\$ 2,301,005	8.85%
Investment Interest	1,100,000	2,100,000	\$ 1,000,000	90.91%
Other	450,000	450,000	\$ -	0.00%
Total Non-Property Tax Revenue	\$ 59,215,360	\$ 144,495,194	\$ 85,279,834	144.02%

[illegible]

METROPOLITAN COMMUNITY COLLEGE TOTAL BUDGETED EXPENDITURES



METROPOLITAN COMMUNITY COLLEGE PROPERTY TAX HISTORY

CALENDAR YEAR FISCAL YEAR	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>	2024 <u>2024-25</u>
AUGUST CERTIFIED VALUATIONS BY COUNTY							
Douglas	44,225,933,115	47,399,345,255	50,904,393,965	53,627,150,165	57,761,043,520	64,805,907,475	69,643,523,170
% Increase/(Decrease)	5.21%	7.18%	7.39%	5.35%	7.71%	12.20%	7.46%
% Total Valuations	66.04%	66.08%	66.01%	65.85%	65.42%	65.10%	64.32%
Dodge	4,198,959,964	4,346,582,830	4,768,550,275	4,755,492,614	5,054,168,369	5,541,398,972	6,311,070,615
% Increase/(Decrease)	3.92%	3.52%	9.71%	-0.27%	6.28%	9.64%	13.89%
% Total Valuations	6.27%	6.06%	6.18%	5.84%	5.72%	5.57%	5.83%
Sarpy	15,511,549,423	16,801,973,211	18,004,820,382	19,511,266,184	21,675,911,497	24,831,380,000	27,637,944,740
% Increase/(Decrease)	7.03%	8.32%	7.16%	8.37%	11.09%	14.56%	11.30%
% Total Valuations	23.16%	23.42%	23.35%	23.96%	24.55%	24.94%	25.53%
Washington	3,029,313,563	3,180,810,763	3,437,000,380	3,540,368,065	3,798,368,111	4,366,927,520	4,681,593,258
% Increase/(Decrease)	0.52%	5.00%	8.05%	3.01%	7.29%	14.97%	7.21%
% Total Valuations	4.52%	4.43%	4.46%	4.35%	4.30%	4.39%	4.32%
TOTAL VALUATIONS	66,965,756,065	71,728,712,059	77,114,765,002	81,434,277,028	88,289,491,497	99,545,613,967	108,274,131,783
\$ Increase/(Decrease)	3,382,046,274	4,762,955,994	5,386,052,943	4,319,512,026	6,855,214,469	11,256,122,470	8,728,517,816
% Increase/(Decrease)	5.32%	7.11%	7.51%	5.60%	8.42%	12.75%	8.77%
% Total Valuations	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

PROPERTY TAX RATES

General Fund	0.0750	0.0750	0.0750	0.0750	0.0750	0.0750	0.0000
% Increase/(Decrease)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%
% Total Rate	78.95%	78.95%	78.95%	78.95%	78.95%	78.95%	0.00%
Capital Fund	0.0200	0.0200	0.0200	0.0200	0.0200	0.0200	0.0200
% Increase/(Decrease)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
% Total Rate	21.05%	21.05%	21.05%	21.05%	21.05%	21.05%	100.00%
TOTAL TAX RATE	0.0950	0.0950	0.0950	0.0950	0.0950	0.0950	0.0200
Rate Increase/(Decrease)	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	-0.07500
% Increase/(Decrease)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-78.95%
% 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	49,727,047	53,263,895	57,263,439	60,470,998	65,561,503	73,920,010	0
Capital Fund	13,260,546	14,203,705	15,270,250	16,125,599	17,483,067	19,712,003	21,440,422
Hazard/Handicap Fund	0	0	0	0	0	0.00%	
TOTAL PROPERTY TAX	62,987,593	67,467,600	72,533,689	76,596,597	83,044,570	93,632,013	21,440,422
\$ Increase/(Decrease)	3,181,134	4,480,007	5,066,089	4,062,908	6,447,973	10,587,443	(72,191,591)
% Increase/(Decrease)	5.32%	7.11%	7.51%	5.60%	8.42%	12.75%	-77.10%

METROPOLITAN COMMUNITY COLLEGE
PROPERTY TAX HISTORY
Tax Rate per \$100 Valuation

<u>Fiscal</u> <u>Year</u>	<u>General</u>	<u>Capital</u>	<u>Sub-Total</u>	<u>Hazardous/ Handicap</u>	<u>Total</u>	<u>Tax on</u> <u>\$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
2023/24	0.07500	0.02000	0.09500	0.00000	0.09500	\$95.00
2024/25	0.00000	0.02000	0.02000	0.00000	0.02000	\$20.00

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

TAX LEVY	CENTRAL	METRO	MID-PLAINS	NORTHEAST	SOUTHEAST	WESTERN	TOTAL WEIGHTED AVG. LEVY
Operating							
FY 99-00 Cents	2.5640	2.5000	3.2100	3.1940	2.7900	3.1930	2.7444
FY 00-01 Cents	2.4710	1.7200	2.4040	2.4040	2.4000	2.4020	2.1813
FY 01-02 Cents	5.9730	5.1100	5.8080	5.8090	5.8100	5.8040	5.5998
FY 02-03 Cents	6.0000	5.3000	6.0000	6.0000	6.0000	6.0000	5.7584
FY 03-04 Cents	6.9060	5.6400	6.5000	7.1120	6.0000	7.8880	6.2851
FY 04-05 Cents	7.2410	5.6400	7.3000	7.2711	6.0000	9.2950	6.4918
FY 05-06 Cents	7.2960	5.6400	7.7270	7.9620	6.4100	9.8220	6.7206
FY 06-07 Cents	7.1660	5.6400	7.5310	8.0420	6.3400	10.6490	6.7098
FY 07-08 Cents	6.7931	6.7400	7.2351	7.2300	6.8900	7.2351	6.8916
FY 08-09 Cents	7.8665	6.7400	7.6000	8.0000	6.6700	8.0013	7.1705
FY 09-10 Cents	8.6953	8.5000	8.4464	9.3540	6.7600	9.7072	8.2673
FY 10-11 Cents	9.6952	7.5000	7.5818	8.8500	6.0000	8.4821	7.7674
FY 11-12 Cents	9.9450	7.5000	7.5949	8.5253	6.2700	8.3705	7.8496
FY 12-13 Cents	9.9383	7.5000	7.5949	8.5253	6.0200	8.4458	7.8015
FY 13-14 Cents	8.5116	7.5000	7.1955	7.9300	5.6700	8.4456	7.3424
FY 14-15 Cents	8.2959	7.5000	6.5000	7.9000	4.9800	8.1523	7.0837
FY 15-16 Cents	7.2262	7.5000	5.9500	7.2345	5.9400	7.9717	6.9255
FY 16-17 Cents	6.7612	7.5000	5.8903	7.1320	6.4700	7.9637	6.9219
FY 17-18 Cents	6.6802	7.5000	5.6953	7.0925	7.0700	7.5436	7.0025
FY 18-19 Cents	6.8456	7.5000	5.4043	7.5000	7.0700	7.7544	7.0895
FY 19-20 Cents	6.8069	7.5000	5.4043	7.5000	7.3700	8.0405	7.1771
FY 20-21 Cents	6.9217	7.5000	5.4560	7.5000	7.3700	8.0405	7.2139
FY 21-22 Cents	6.8813	7.5000	5.4560	7.4000	7.3700	8.1653	7.2044
FY 22-23 Cents	6.8813	7.5000	5.4560	7.4000	7.3700	8.1653	7.2080
FY 23-24 Cents	6.7234	7.5000	5.4626	7.0000	7.3700	7.9275	7.1245
Tax on \$100,000 Home	\$67.23	\$75.00	\$54.63	\$70.00	\$73.70	\$79.28	\$71.25
Capital							
FY 99-00 Cents	0.9530	1.0000	1.0000	1.0000	0.5000	1.9190	0.9177
FY 00-01 Cents	0.9980	1.0000	1.0000	1.0000	0.5500	1.8800	0.9385
FY 01-02 Cents	0.9620	1.0000	1.0000	1.0000	0.5500	1.7870	0.9248
FY 02-03 Cents	1.0000	1.0000	1.0000	1.0000	0.5000	1.7270	0.9170
FY 03-04 Cents	1.0000	1.0000	1.0000	1.0000	0.5000	1.6990	0.9096
FY 04-05 Cents	1.0000	1.0000	1.0000	1.0000	0.5500	1.6670	0.9219
FY 05-06 Cents	1.0000	1.0000	1.0000	1.0000	0.5500	1.6400	0.9229
FY 06-07 Cents	1.0000	1.0000	1.0000	1.0000	0.5500	1.6100	0.9174
FY 07-08 Cents	1.0000	0.0000	1.0000	1.0000	0.0000	1.7112	0.4238
FY 08-09 Cents	1.0000	0.0000	1.0000	1.0000	0.5500	1.8484	0.5734
FY 09-10 Cents	1.0000	0.0000	0.1180	0.0000	0.0000	0.7782	0.2304
FY 10-11 Cents	1.0000	1.0000	1.0000	1.0000	0.0000	1.6801	0.7987
FY 11-12 Cents	1.0000	1.0000	1.0000	1.0000	0.0000	1.6554	0.7971
FY 12-13 Cents	1.0000	1.0000	1.0000	1.0000	0.2500	1.5801	0.8490
FY 13-14 Cents	2.0000	2.0000	1.4500	2.0000	1.0000	1.8301	1.7049
FY 14-15 Cents	2.0000	2.0000	1.7000	2.0000	1.0000	1.9010	1.7318
FY 15-16 Cents	1.9528	2.0000	1.6500	2.0000	1.5800	2.0816	1.8648
FY 16-17 Cents	2.0000	2.0000	1.8500	2.0000	1.0500	2.0896	1.7699
FY 17-18 Cents	2.0000	2.0000	1.8500	2.0000	2.0000	2.1379	1.9943
FY 18-19 Cents	2.0000	2.0000	2.0000	2.0000	2.0000	2.1360	2.0071
FY 19-20 Cents	1.7473	2.0000	2.0000	2.0000	2.0000	2.1376	1.9526
FY 20-21 Cents	1.8139	2.0000	2.0000	2.0000	2.0000	2.0000	1.9610
FY 21-22 Cents	1.1919	2.0000	2.0000	2.0000	2.0000	2.0000	1.8346
FY 22-23 Cents	1.1919	2.0000	2.0000	2.0000	2.0000	2.0000	1.8366
FY 23-24 Cents	1.8157	2.0000	2.0000	2.0000	2.0000	1.9639	1.9619
Tax on \$100,000 Home	\$18.16	\$20.00	\$20.00	\$20.00	\$20.00	\$19.64	\$19.62

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
FY 23-24 Cents	0.3821	0.0000	0.0000	0.0000	0.0000	0.0000	0.0755
Tax on \$100,000 Home	\$3.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.76

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
FY 23-24 Cents	8.9212	9.5000	7.4626	9.0000	9.3700	9.8914	9.1620
Tax on \$100,000 Home	\$89.21	\$95.00	\$74.63	\$90.00	\$93.70	\$98.91	\$91.62

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
FY 23-24	62,861,658,387	99,661,341,689	23,353,357,759	38,118,528,337	79,150,084,827	14,857,025,554	318,001,996,553
Increase over FY 22-23	8.98%	12.80%	7.70%	9.18%	14.77%	8.02%	11.44%
% of Total	19.77%	31.34%	7.34%	11.99%	24.89%	4.67%	100.00%

Table 18 Community Colleges 2023
Value, Tax Rates, & Property Taxes Levied

Community College	County Name	College Value	General Fund Rate	Other Rate	Bond Rate	Total College Rate	College Taxes Levied
<i>Central</i>	ADAMS	4,625,720,943	0.067234	0.018157	0.000000	0.085391	3,949,975
	BOONE	1,732,527,911	0.067234	0.018157	0.000000	0.085391	1,479,424
	BUFFALO	7,335,203,439	0.067234	0.018157	0.000000	0.085391	6,263,611
	BUTLER	2,742,127,331	0.067234	0.018157	0.000000	0.085391	2,341,533
	CLAY	2,344,124,663	0.067234	0.018157	0.000000	0.085391	2,001,674
	COLFAX	2,295,629,284	0.067234	0.018157	0.000000	0.085391	1,960,264
	DAWSON	3,820,698,077	0.067234	0.018157	0.000000	0.085391	3,262,537
	FRANKLIN	1,069,769,763	0.067234	0.018157	0.000000	0.085391	913,489
	FURNAS	1,140,395,872	0.067234	0.018157	0.000000	0.085391	973,798
	GOSPER	994,967,495	0.067234	0.018157	0.000000	0.085391	849,614
	GREELEY	1,057,268,842	0.067234	0.018157	0.000000	0.085391	902,814
	HALL	6,970,909,668	0.067234	0.018157	0.000000	0.085391	5,952,536
	HAMILTON	3,262,612,570	0.067234	0.018157	0.000000	0.085391	2,785,981
	HARLAN	1,198,612,027	0.067234	0.018157	0.000000	0.085391	1,023,515
	HOWARD	1,550,520,325	0.067234	0.018157	0.000000	0.085391	1,324,007
	KEARNEY	2,106,353,938	0.067234	0.018157	0.000000	0.085391	1,798,639
	MERRICK	2,017,115,889	0.067234	0.018157	0.000000	0.085391	1,722,438
	NANCE	1,126,112,281	0.067234	0.018157	0.000000	0.085391	961,600
	NUCKOLLS	1,202,635,338	0.067234	0.018157	0.000000	0.085391	1,026,944
	PHELPS	2,466,167,214	0.067234	0.018157	0.000000	0.085391	2,105,888
	PLATTE	6,566,933,402	0.067234	0.018157	0.000000	0.085391	5,607,578
	POLK	1,951,632,190	0.067234	0.018157	0.000000	0.085391	1,666,521
	SHERMAN	1,003,162,422	0.067234	0.018157	0.000000	0.085391	856,612
	VALLEY	1,081,243,724	0.067234	0.018157	0.000000	0.085391	923,286
	WEBSTER	1,199,213,779	0.067234	0.018157	0.000000	0.085391	1,024,022
Total Central		62,861,658,387					53,678,301
<i>Metropolitan</i>	DODGE	5,542,732,938	0.075000	0.020000	0.000000	0.095000	5,265,617
	DOUGLAS	64,906,016,185	0.075000	0.020000	0.000000	0.095000	61,661,225
	SARPY	24,849,499,115	0.075000	0.020000	0.000000	0.095000	23,607,030
	WASHINGTON	4,363,093,451	0.075000	0.020000	0.000000	0.095000	4,144,943
Total Metropolitan		99,661,341,689					94,678,815
<i>Mid-Plains</i>	ARTHUR	265,114,508	0.054626	0.020000	0.000000	0.074626	197,844.69
	BLAINE	356,945,039	0.054626	0.020000	0.000000	0.074626	266,374.60
	CHASE	1,544,632,498	0.054626	0.020000	0.000000	0.074626	1,152,702.79
	CHERRY	1,454,375,498	0.054626	0.020000	0.000000	0.074626	1,085,348.08
	CUSTER	3,544,414,655	0.054626	0.020000	0.000000	0.074626	2,645,059.93
	DUNDY	953,922,860	0.054626	0.020000	0.000000	0.074626	711,876.03
	FRONTIER	1,000,732,098	0.054626	0.020000	0.000000	0.074626	746,810.60
	HAYES	546,850,421	0.054626	0.020000	0.000000	0.074626	408,093.64
	HITCHCOCK	820,239,115	0.054626	0.020000	0.000000	0.074626	612,112.87
	HOOVER	397,643,762	0.054626	0.020000	0.000000	0.074626	296,746.31
	KEITH	2,289,973,895	0.054626	0.020000	0.000000	0.074626	1,708,919.83
	LINCOLN	5,772,734,551	0.054626	0.020000	0.000000	0.074626	4,307,984.55
	LOGAN	382,649,519	0.054626	0.020000	0.000000	0.074626	285,556.61
	LOUP	359,535,976	0.058200	0.020000	0.000000	0.078200	281,158.31
	MCPHERSON	350,678,864	0.054626	0.020000	0.000000	0.074626	261,699.03
	PERKINS	1,425,546,560	0.054626	0.020000	0.000000	0.074626	1,063,830.16
	RED WILLOW	1,502,534,569	0.054626	0.020000	0.000000	0.074626	1,121,283.24
	THOMAS	384,833,371	0.054626	0.020000	0.000000	0.074626	287,186.50
Total Mid-Plains		23,353,357,759					17,440,587.77

Table 18 Community Colleges 2023
Value, Tax Rates, & Property Taxes Levied

Community College	County Name	College Value	General Fund Rate	Other Rate	Bond Rate	Total College Rate	College Taxes Levied
<i>Northeast</i>	ANTELOPE	2,757,468,136	0.070000	0.020000	0.000000	0.090000	2,481,724.46
	BOONE	777,038,348	0.070000	0.020000	0.000000	0.090000	699,335.36
	BOYD	608,156,267	0.070000	0.020000	0.000000	0.090000	547,342.23
	BROWN	1,032,185,856	0.070000	0.020000	0.000000	0.090000	928,968.88
	BURT	2,175,865,301	0.070000	0.020000	0.000000	0.090000	1,958,289.19
	CEDAR	2,824,135,208	0.070000	0.020000	0.000000	0.090000	2,541,725.50
	CUMING	3,078,870,467	0.070000	0.020000	0.000000	0.090000	2,770,988.16
	DAKOTA	2,413,018,069	0.070000	0.020000	0.000000	0.090000	2,171,719.05
	DIXON	1,728,323,598	0.070000	0.020000	0.000000	0.090000	1,555,493.52
	GARFIELD	508,502,285	0.070000	0.020000	0.000000	0.090000	457,654.63
	HOLT	3,078,433,798	0.070000	0.020000	0.000000	0.090000	2,770,606.52
	KEYA PAHA	565,927,689	0.070000	0.020000	0.000000	0.090000	509,336.58
	KNOX	2,444,848,231	0.070000	0.020000	0.000000	0.090000	2,200,368.13
	MADISON	5,116,259,206	0.070000	0.020000	0.000000	0.090000	4,604,655.52
	PIERCE	2,262,285,658	0.070000	0.020000	0.000000	0.090000	2,036,059.87
	ROCK	695,407,063	0.070000	0.020000	0.000000	0.090000	625,867.79
	STANTON	1,774,464,439	0.070000	0.020000	0.000000	0.090000	1,597,020.30
	THURSTON	1,147,472,427	0.070000	0.020000	0.000000	0.090000	1,032,726.45
	WAYNE	2,405,810,399	0.070000	0.020000	0.000000	0.090000	2,165,231.30
	WHEELER	724,055,892	0.070000	0.020000	0.000000	0.090000	651,651.25
Total Northeast		38,118,528,337					34,306,764.69
<i>Southeast</i>	CASS	4,535,329,271	0.073700	0.020000	0.000000	0.093700	4,249,609.02
	FILLMORE	2,528,714,538	0.073700	0.020000	0.000000	0.093700	2,369,408.28
	GAGE	3,767,618,478	0.073700	0.020000	0.000000	0.093700	3,530,263.85
	JEFFERSON	2,052,437,174	0.073700	0.020000	0.000000	0.093700	1,923,135.77
	JOHNSON	1,032,574,419	0.073700	0.020000	0.000000	0.093700	967,526.69
	LANCASTER	41,325,286,431	0.073700	0.020000	0.000000	0.093700	38,721,793.39
	NEMAHA	1,386,498,636	0.073700	0.020000	0.000000	0.093700	1,299,156.36
	OTOE	2,889,763,510	0.073700	0.020000	0.000000	0.093700	2,707,720.42
	PAWNEE	837,937,816	0.073700	0.020000	0.000000	0.093700	785,149.13
	RICHARDSON	1,674,666,665	0.073700	0.020000	0.000000	0.093700	1,569,165.44
	SALINE	2,611,394,188	0.073700	0.020000	0.000000	0.093700	2,446,879.89
	SAUNDERS	5,099,008,093	0.073700	0.020000	0.000000	0.093700	4,777,789.07
	SEWARD	3,603,561,231	0.073700	0.020000	0.000000	0.093700	3,376,548.74
	THAYER	2,104,114,379	0.073700	0.020000	0.000000	0.093700	1,971,562.18
	YORK	3,701,179,998	0.073700	0.020000	0.000000	0.093700	3,468,016.32
Total Southeast		79,150,084,827					74,163,724.55
<i>Western</i>	BANNER	299,552,877	0.079275	0.019639	0.000000	0.098914	296,300.34
	BOX BUTTE	1,659,509,240	0.079275	0.019639	0.000000	0.098914	1,641,488.97
	CHERRY	950,629,496	0.079275	0.019639	0.000000	0.098914	940,307.69
	CHEYENNE	1,537,261,704	0.079275	0.019639	0.000000	0.098914	1,520,570.03
	DAWES	1,109,862,504	0.079275	0.019639	0.000000	0.098914	1,097,811.62
	DEUEL	452,742,788	0.079275	0.019639	0.000000	0.098914	447,826.73
	GARDEN	841,080,566	0.079275	0.019639	0.000000	0.098914	831,948.30
	GRANT	368,674,440	0.079275	0.019639	0.000000	0.098914	364,671.56
	KIMBALL	789,864,372	0.079275	0.019639	0.000000	0.098914	781,288.03
	MORRILL	1,259,702,714	0.079275	0.019639	0.000000	0.098914	1,246,025.15
	SCOTTS BLUFF	3,612,124,368	0.079275	0.019639	0.000000	0.098914	3,572,903.02
	SHERIDAN	1,281,136,976	0.079275	0.019639	0.000000	0.098914	1,267,227.07
	SIOUX	694,883,509	0.079275	0.019639	0.000000	0.098914	687,339.03
Total Western		14,857,025,554					14,695,707.54

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
2024-25	70.00	1050.00	105.00	1575.00	5.00	1125.00	1650.00

(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:

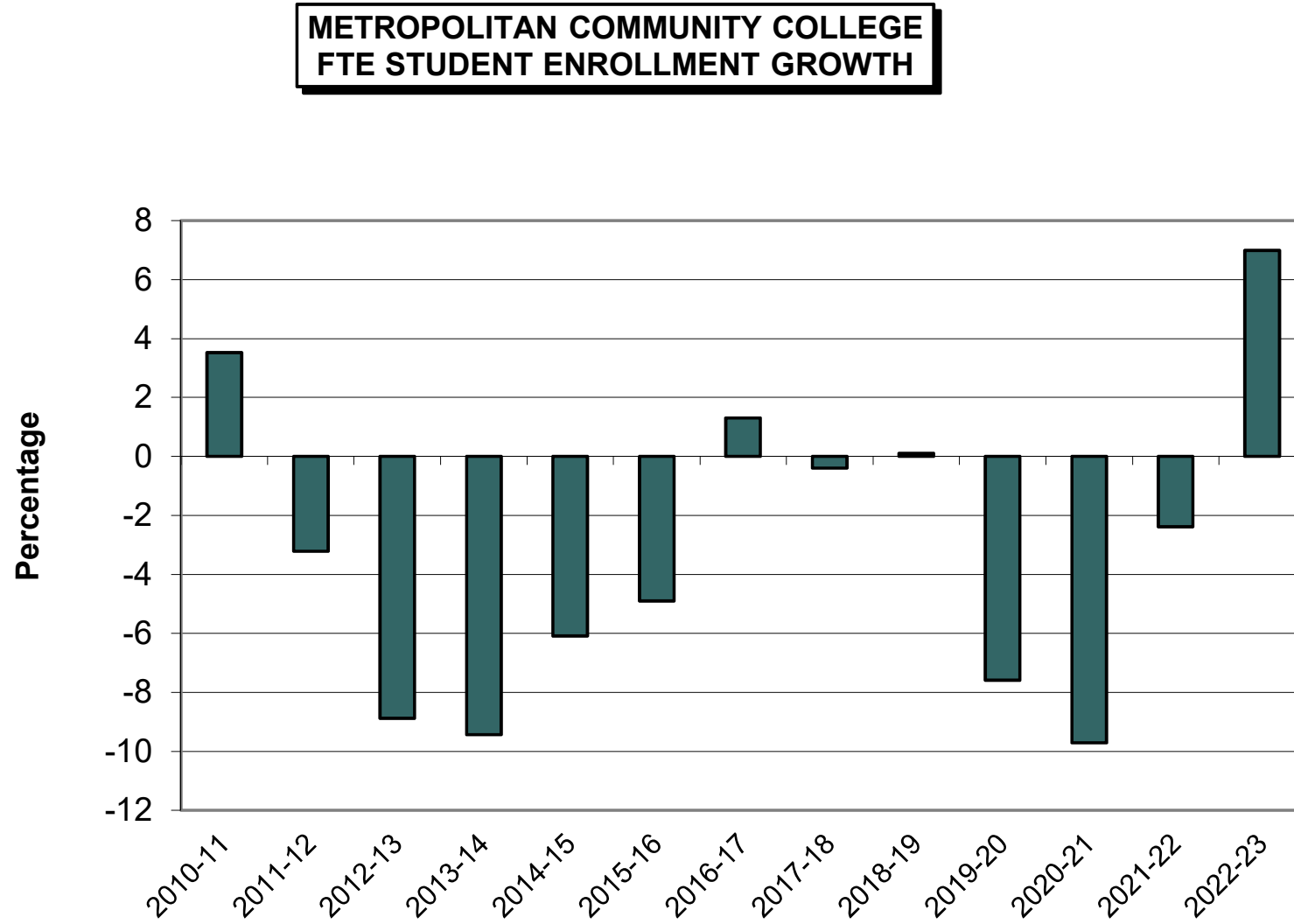
No activity fees.

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	268.00	243.00	216.00	192.00	94.00	104.00	108.00	102.00	107.00	102.00	68.00	
2024-25	277.00	251.00	223.00	196.00	96.00	104.00	108.00	105.00	109.50	105.00	70.00	

**Nebraska Community College
Resident Semester Tuition & Fee Comparison
as of 07/10/2024**

	<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 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 Cost	109.00	120.00	128.00	114.00	124.50	119.10	109.50	117.50	218.00
<u>Increase FY 2024-25</u>									
Tuition	2.00	0.00	0.00	3.00	2.50	1.50	3.00	1.75	13.00
Fees	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.83</u>	<u>0.00</u>
Total Increase	3.00	0.00	0.00	6.00	3.50	2.50	3.00	2.58	13.00
<u>FY 2024-25 Rates</u>									
Tuition	96.00	104.00	108.00	105.00	109.50	104.50	105.00	104.58	214.00
Fees	<u>16.00</u>	<u>16.00</u>	<u>20.00</u>	<u>15.00</u>	<u>18.50</u>	<u>17.10</u>	<u>7.50</u>	<u>15.50</u>	<u>17.00</u>
Total per Semester Hour	<u>112.00</u>	<u>120.00</u>	<u>128.00</u>	<u>120.00</u>	<u>128.00</u>	<u>121.60</u>	<u>112.50</u>	<u>120.08</u>	<u>231.00</u>
<u>Semester Full-Time (15 semester hours):</u>									
<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	1,635.00	1,800.00	1,920.00	1,710.00	1,867.50	1,786.50	1,642.50	1,762.50	3,270.00
<u>Increase FY 2024-25</u>									
Tuition	30.00	0.00	0.00	45.00	37.50	22.50	45.00	26.25	195.00
Fees	<u>15.00</u>	<u>0.00</u>	<u>0.00</u>	<u>45.00</u>	<u>15.00</u>	<u>15.00</u>	<u>0.00</u>	<u>12.50</u>	<u>0.00</u>
Total Increase	45.00	0.00	0.00	90.00	52.50	37.50	45.00	38.75	195.00
<u>FY 2024-25 Rates</u>									
Tuition	1,440.00	1,560.00	1,620.00	1,575.00	1,642.50	1,567.50	1,575.00	1,568.75	3,210.00
Fees	<u>240.00</u>	<u>240.00</u>	<u>300.00</u>	<u>225.00</u>	<u>277.50</u>	<u>256.50</u>	<u>112.50</u>	<u>232.50</u>	<u>255.00</u>
Total Cost for Full-Time	<u>1,680.00</u>	<u>1,800.00</u>	<u>1,920.00</u>	<u>1,800.00</u>	<u>1,920.00</u>	<u>1,824.00</u>	<u>1,687.50</u>	<u>1,801.25</u>	<u>3,465.00</u>



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

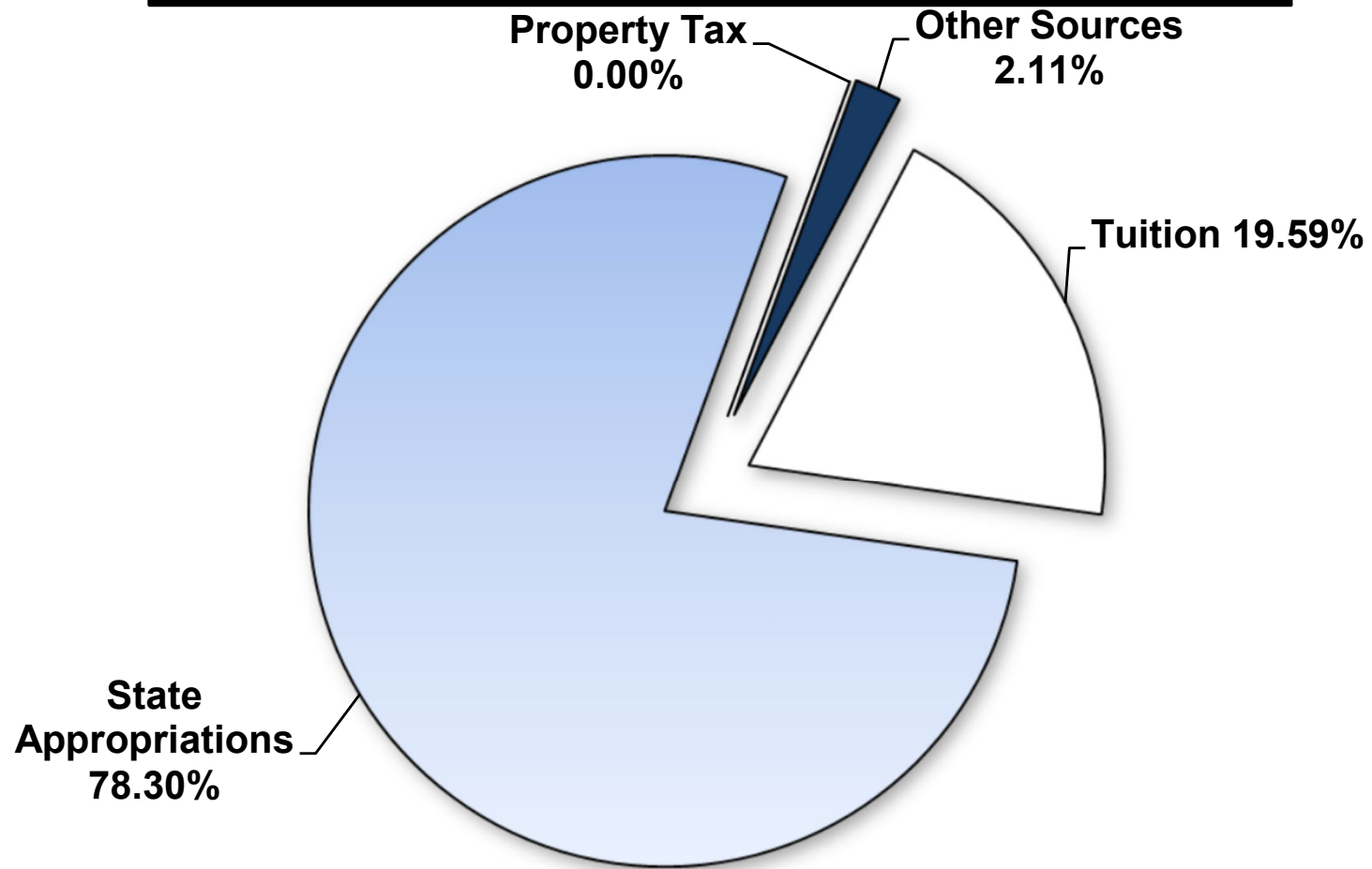
NEBRASKA COMMUNITY COLLEGE CENSUS DATA							
College	County	2000		2010		2020 Est.	
		Population	% of Total	Population	% of Total	Population	% of Total
CCC	Adams	31,151		31,364		31,321	
CCC	Boone / 72%	4,506		3,964		3,669	
CCC	Buffalo	42,259		46,102		50,114	
CCC	Butler	8,767		8,395		7,960	
CCC	Clay	7,039		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 Population	% of Total	2010 Population	% of Total	2020 Est. Population	% of Total
NECC	Antelope	7,452		6,685		6,264	
NECC	Boone / 28%	1,753		1,541		1,427	
NECC	Boyd	2,438		2,099		1,860	
NECC	Brown	3,525		3,145		2,981	
NECC	Burt	7,791		6,858		6,477	
NECC	Cedar	9,615		8,852		8,414	
NECC	Cuming	10,203		9,139		8,798	
NECC	Dakota	20,253		21,006		20,070	
NECC	Dixon	6,339		6,000		5,596	
NECC	Garfield	1,902		2,049		1,956	
NECC	Holt	11,551		10,435		9,956	
NECC	Keya Paha	983		824		759	
NECC	Knox	9,374		8,701		8,304	
NECC	Madison	35,226		34,876		34,813	
NECC	Pierce	7,857		7,266		7,184	
NECC	Rock	1,756		1,526		1,377	
NECC	Stanton	6,455		6,129		5,880	
NECC	Thurston	7,171		6,940		7,220	
NECC	Wayne	9,851		9,595		9,492	
NECC	Wheeler	886		818		790	
	Total NECC	162,381	9.5%	154,484	8.5%	149,618	7.7%
SECC	Cass	24,334		25,241		26,232	
SECC	Fillmore	6,634		5,890		5,519	
SECC	Gage	22,993		22,311		21,431	
SECC	Jefferson	8,333		7,547		7,099	
SECC	Johnson	4,488		5,217		5,057	
SECC	Lancaster	250,291		285,407		320,650	
SECC	Nemaha	7,576		7,248		7,044	
SECC	Otoe	15,396		15,740		15,965	
SECC	Pawnee	3,087		2,773		2,601	
SECC	Richardson	9,531		8,363		7,791	
SECC	Saline	13,843		14,200		13,987	
SECC	Saunders	19,830		20,780		21,927	
SECC	Seward	16,496		16,750		17,186	
SECC	Thayer	6,055		5,228		4,887	
SECC	York	14,598		13,665		13,511	
	Total SECC	423,485	24.7%	456,360	25.0%	490,887	25.3%
WNCC	Banner	819		690		786	
WNCC	Box Butte	12,158		11,308		10,696	
WNCC	Cherry / 38%	2,336		2,171		2,197	
WNCC	Cheyenne	9,830		9,998		9,111	
WNCC	Dawes	9,060		9,182		8,361	
WNCC	Deuel	2,098		1,941		1,793	
WNCC	Garden	2,292		2,057		1,847	
WNCC	Grant	747		614		630	
WNCC	Kimball	4,089		3,821		3,495	
WNCC	Morrill	5,440		5,042		4,625	
WNCC	Scotts Bluff	36,951		36,970		35,299	
WNCC	Sheridan	6,198		5,469		5,150	
WNCC	Sioux	1,475		1,311		1,200	
	Total WNCC	93,493	5.5%	90,574	5.0%	85,190	4.4%
	State Total	1,711,263	100.0%	1,826,341	100.0%	1,937,552	100.0%

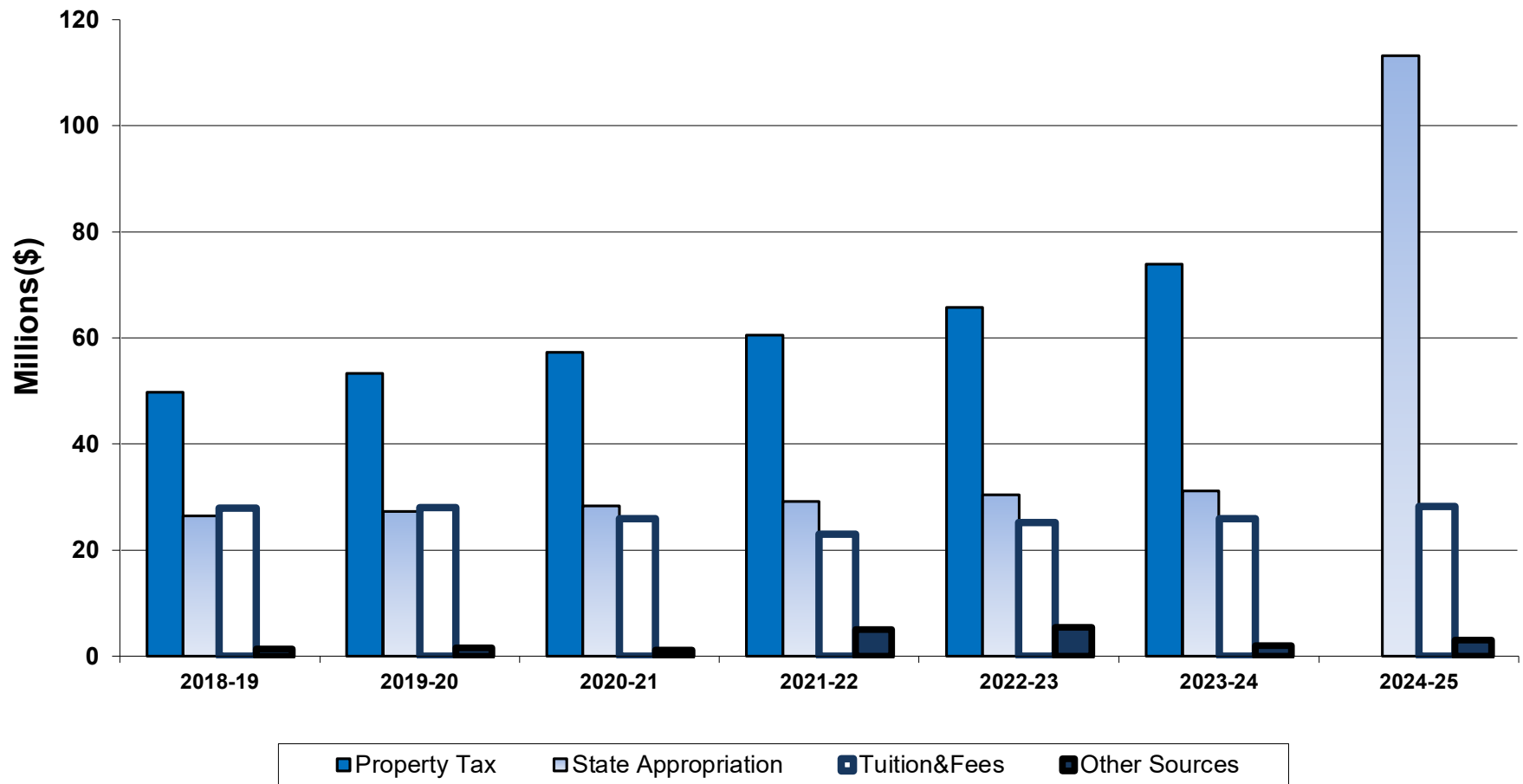
METROPOLITAN COMMUNITY COLLEGE GENERAL FUND HISTORICAL BUDGET

<u>REVENUE</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>Budget 2024-25</u>
Property Tax Levy	49,727,047	53,263,895	57,263,439	60,470,998	65,561,503	73,920,010	0
\$ Increase/(Decrease)	2,511,421	3,536,848	3,999,544	3,207,559	5,090,505	8,358,507	(73,920,010)
% Increase/(Decrease)	5.32%	7.11%	7.51%	5.60%	8.42%	12.75%	-100.00%
% Total Revenue	47.06%	48.34%	50.75%	51.29%	51.82%	55.52%	0.00%
State Appropriations	26,483,917	27,323,390	28,361,109	29,372,659	30,364,671	31,165,360	113,144,189
\$ Increase/(Decrease)	(645,009)	839,473	1,037,719	1,011,550	992,012	800,689	81,978,829
% Increase/(Decrease)	-2.38%	3.17%	3.80%	3.57%	3.38%	2.64%	263.04%
% Total Revenue	25.06%	24.80%	25.14%	24.91%	24.00%	23.41%	78.30%
Tuition & Fees	27,958,718	28,000,000	26,000,000	23,000,000	25,200,000	26,000,000	28,301,005
\$ Increase/(Decrease)	963,933	41,282	(2,000,000)	(3,000,000)	2,200,000	800,000	2,301,005
% Increase/(Decrease)	3.57%	0.15%	-7.14%	-11.54%	9.57%	3.17%	8.85%
% Total Revenue	26.46%	25.41%	23.04%	19.51%	19.92%	19.53%	19.59%
Grants and Contracts	500,000	400,000	400,000	4,400,000	4,750,000	500,000	500,000
\$ Increase/(Decrease)	100,000	(100,000)	0	4,000,000	350,000	(4,250,000)	0
% Increase/(Decrease)	25.00%	-20.00%	0.00%	1000.00%	7.95%	-89.47%	0.00%
% Total Revenue	0.47%	0.36%	0.35%	3.73%	3.75%	0.38%	0.35%
Investment Income	600,000	800,000	400,000	50,000	50,000	1,100,000	2,100,000
\$ Increase/(Decrease)	500,000	200,000	(400,000)	(350,000)	0	1,050,000	1,000,000
% Increase/(Decrease)	500.00%	33.33%	-50.00%	-87.50%	0.00%	2100.00%	90.91%
% Total Revenue	0.57%	0.73%	0.35%	0.04%	0.04%	0.83%	1.45%
Other Sources	400,000	400,000	400,000	600,000	600,000	450,000	450,000
\$ Increase/(Decrease)	100,000	0	0	200,000	0	(150,000)	0
% Increase/(Decrease)	33.33%	0.00%	0.00%	50.00%	0.00%	-25.00%	0.00%
% Total Revenue	0.38%	0.36%	0.35%	0.51%	0.47%	0.34%	0.31%
Total Rev Less Prop Tax	55,942,635	56,923,390	55,561,109	57,422,659	60,964,671	59,215,360	144,495,194
\$ Increase/(Decrease)	1,018,924	980,755	(1,362,281)	1,861,550	3,542,012	(1,749,311)	85,279,834
% Increase/(Decrease)	1.86%	1.75%	-2.39%	3.35%	6.17%	-2.87%	144.02%
% Total Revenue	52.94%	51.66%	49.25%	48.71%	48.18%	44.48%	100.00%
TOTAL ALL REVENUE	105,669,682	110,187,285	112,824,548	117,893,657	126,526,174	133,135,370	144,495,194
\$ Increase/(Decrease)	3,530,345	4,517,603	2,637,263	5,069,109	8,632,517	6,609,196	11,359,824
% Increase/(Decrease)	3.46%	4.28%	2.39%	4.49%	7.32%	5.22%	8.53%
% Total Revenue	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Revenue net of Student Aid	103,060,869	107,578,472	110,240,735	114,309,844	122,945,361	129,554,557	139,914,381
	3,530,345	4,517,603	2,662,263	4,069,109	8,635,517	6,609,196	10,359,824
	3.55%	4.38%	2.47%	3.69%	7.55%	5.38%	8.00%

**METROPOLITAN COMMUNITY COLLEGE
PROJECTED GENERAL FUND REVENUES BY SOURCE
2024-25**



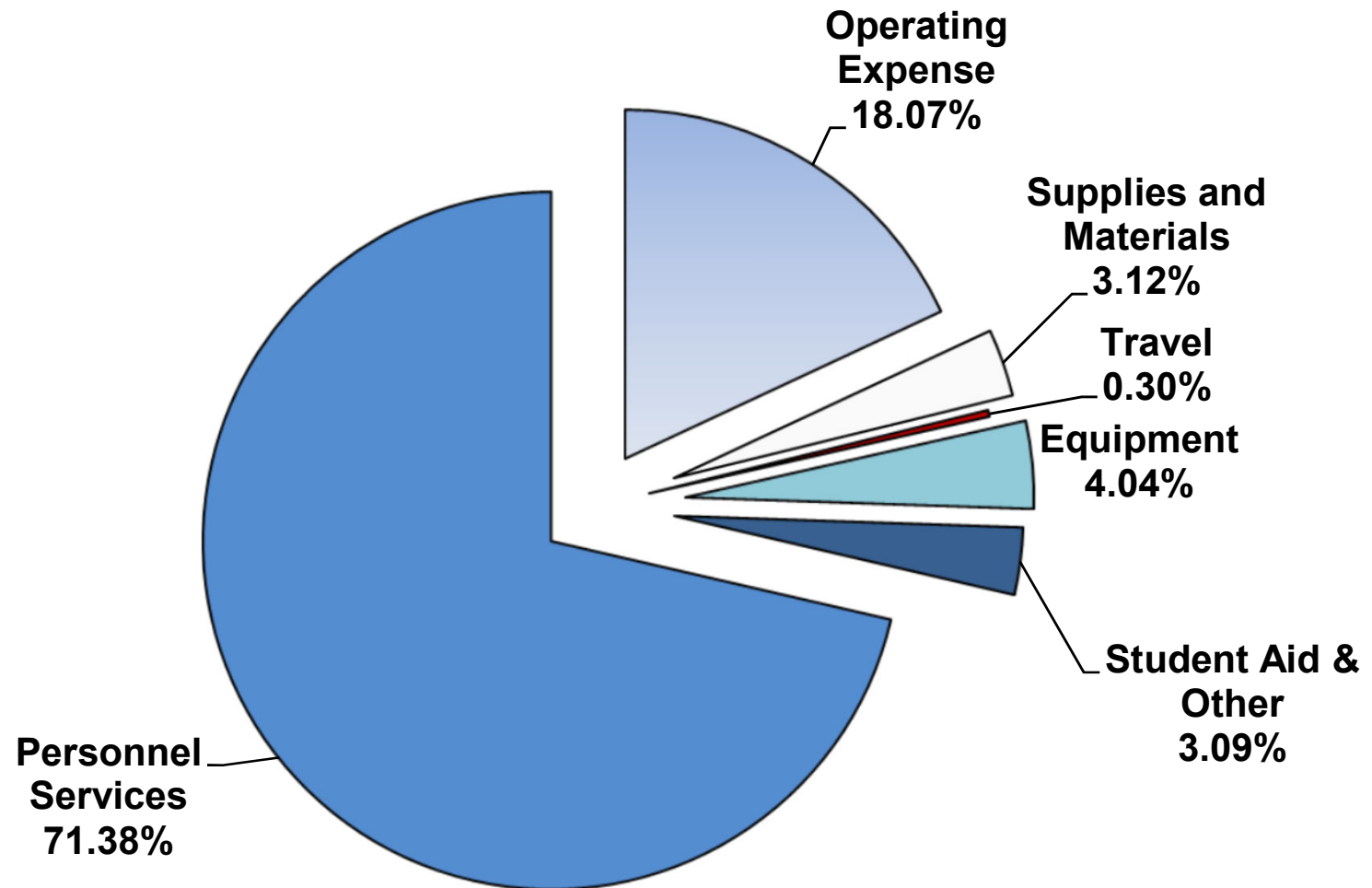
METROPOLITAN COMMUNITY COLLEGE HISTORY OF BUDGETED GENERAL FUND REVENUE



METROPOLITAN COMMUNITY COLLEGE GENERAL FUND HISTORICAL BUDGET

<u>EXPENDITURES BY TYPE</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-2024</u>	Budget <u>2024-2025</u>
Personnel Services	83,598,397	88,413,376	88,655,406	91,580,333	96,666,449	98,830,940	105,811,171
\$ Increase/(Decrease)	2,542,862	4,814,979	242,030	2,924,927	5,086,116	2,164,491	6,980,231
% Increase/(Decrease)	3.14%	5.76%	0.27%	3.30%	5.55%	2.24%	7.06%
% Total Expenditures	74.12%	75.30%	75.57%	72.83%	73.41%	70.68%	71.38%
Operating Expense	19,250,569	19,826,325	20,320,830	22,302,126	23,444,527	27,068,530	26,780,113
\$ Increase/(Decrease)	(547,824)	575,756	494,505	1,981,296	1,142,401	3,624,003	(288,417)
% Increase/(Decrease)	-2.77%	2.99%	2.49%	9.75%	5.12%	15.46%	-1.07%
% Total Expenditures	17.07%	16.89%	17.32%	17.74%	17.81%	19.36%	18.07%
Supplies and Materials	2,774,216	2,928,380	2,756,725	3,376,508	3,648,569	4,050,088	4,634,961
\$ Increase/(Decrease)	197,587	154,164	(171,655)	619,783	272,061	401,519	584,873
% Increase/(Decrease)	7.67%	5.56%	-5.86%	22.48%	8.06%	11.00%	14.44%
% Total Expenditures	2.46%	2.49%	2.35%	2.68%	2.76%	2.89%	3.12%
Travel	510,555	535,303	292,672	303,778	422,768	449,200	447,066
\$ Increase/(Decrease)	0	24,748	(242,631)	11,106	118,990	26,432	(2,134)
% Increase/(Decrease)	0.00%	4.85%	-45.33%	3.79%	39.17%	6.25%	-0.48%
% Total Expenditures	0.45%	0.46%	0.25%	0.24%	0.32%	0.32%	0.30%
Equipment	4,051,780	3,103,129	2,704,755	4,599,293	3,909,323	5,855,065	5,982,727
\$ Increase/(Decrease)	1,511,271	(948,651)	(398,374)	1,894,538	(689,970)	1,945,742	127,662
% Increase/(Decrease)	59.49%	-23.41%	-12.84%	70.04%	-15.00%	49.77%	2.18%
% Total Expenditures	3.59%	2.64%	2.31%	3.66%	2.97%	4.19%	4.04%
Student Aid & Other	2,608,813	2,608,813	2,583,813	3,583,813	3,580,813	3,580,813	4,580,813
\$ Increase/(Decrease)	0	0	(25,000)	1,000,000	(3,000)	0	1,000,000
% Increase/(Decrease)	0.00%	0.00%	-0.96%	38.70%	-0.08%	0.00%	27.93%
% Total Expenditures	2.31%	2.22%	2.20%	2.85%	2.72%	2.56%	3.09%
TOTAL EXPENDITURES	112,794,330	117,415,326	117,314,201	125,745,851	131,672,449	139,834,636	148,236,851
\$ Increase/(Decrease)	3,703,896	4,620,996	(101,125)	8,431,650	5,926,598	8,162,187	8,402,215
% Increase/(Decrease)	3.40%	4.10%	-0.09%	7.19%	4.71%	6.20%	6.01%
% Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
FUND BALANCE INCR/(DECR)	(7,124,648)	(7,228,041)	(4,489,653)	(7,852,194)	(5,146,275)	(6,699,266)	(3,741,657)
\$ Increase/(Decrease)	(173,551)	(103,393)	2,738,388	(3,362,541)	2,705,919	(1,552,991)	2,957,609
% Increase/(Decrease)	2.50%	1.45%	-37.89%	74.90%	-34.46%	30.18%	-44.15%
% Total Expenditures	-6.32%	-6.16%	-3.83%	-6.24%	-3.91%	-4.79%	-2.52%

**METROPOLITAN COMMUNITY COLLEGE
BUDGETED GENERAL FUND EXPENDITURES BY TYPE
2024-25**



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METROPOLITAN COMMUNITY COLLEGE GENERAL FUND HISTORICAL AUDITED

	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>Estimate 2023-24</u>	<u>Budget 2024-25</u>
<u>EXPENDITURES BY TYPE</u>							
Personnel Services	82,645,661	85,583,429	84,029,291	85,980,261	91,784,164	99,741,037	105,811,171
\$ Increase/(Decrease)	5,903,712	2,937,768	(1,554,138)	1,950,970	5,803,903	7,956,873	6,070,134
% Increase/(Decrease)	7.69%	3.55%	-1.82%	2.32%	6.75%	8.67%	6.09%
% Total Expenditures	75.08%	77.92%	79.52%	75.76%	73.06%	72.80%	71.38%
Operating Expense	17,791,830	16,860,504	16,003,254	18,639,383	23,742,392	23,867,011	26,780,113
\$ Increase/(Decrease)	540,649	(931,326)	(857,250)	2,636,129	5,103,009	124,619	2,913,102
% Increase/(Decrease)	3.13%	-5.23%	-5.08%	16.47%	27.38%	0.52%	12.21%
% Total Expenditures	16.16%	15.35%	15.14%	16.42%	18.90%	17.42%	18.07%
Supplies and Materials	2,997,430	2,762,534	2,438,899	3,555,576	3,930,797	4,505,332	4,634,961
\$ Increase/(Decrease)	183,191	(234,896)	(323,635)	1,116,677	375,221	574,535	129,629
% Increase/(Decrease)	6.51%	-7.84%	-11.72%	45.79%	10.55%	14.62%	2.88%
% Total Expenditures	2.72%	2.52%	2.31%	3.12%	3.12%	3.28%	3.12%
Travel	627,763	333,337	22,105	129,414	394,513	427,654	447,066
\$ Increase/(Decrease)	123,719	(294,426)	(311,232)	107,309	265,099	33,141	19,412
% Increase/(Decrease)	24.55%	-46.90%	-93.37%	485.45%	204.85%	8.40%	4.54%
% Total Expenditures	0.57%	0.30%	0.02%	0.11%	0.31%	0.31%	0.30%
Equipment	4,171,477	2,567,507	1,765,786	3,274,027	3,305,358	5,000,651	5,982,727
\$ Increase/(Decrease)	1,708,260	(1,603,970)	(801,721)	1,508,241	31,331	1,695,293	982,076
% Increase/(Decrease)	69.35%	-38.45%	-31.23%	85.41%	0.96%	51.29%	19.64%
% Total Expenditures	3.79%	2.34%	1.67%	2.88%	2.63%	3.65%	4.04%
Student Aid & Other	1,846,558	1,731,030	1,409,290	1,912,702	2,477,796	3,464,104	4,580,813
\$ Increase/(Decrease)	(158,312)	(115,528)	(321,740)	503,412	565,094	986,308	1,116,709
% Increase/(Decrease)	-7.90%	-6.26%	-18.59%	35.72%	29.54%	39.81%	32.24%
% Total Expenditures	1.68%	1.58%	1.33%	1.69%	1.97%	2.53%	3.09%
TOTAL EXPENDITURES	110,080,719	109,838,341	105,668,625	113,491,363	125,635,020	137,005,789	148,236,851
\$ Increase/(Decrease)	8,301,219	(242,378)	(4,169,716)	7,822,738	12,143,657	11,370,769	11,231,062
% Increase/(Decrease)	8.16%	-0.22%	-3.80%	7.40%	10.70%	9.05%	8.20%
% Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
CHANGE FOR THE YEAR	(5,040,195)	(1,923,787)	10,952,926	(537,053)	662,582	(3,810,680)	(3,741,657)
\$ Increase/(Decrease)	(5,371,238)	3,116,408	12,876,713	(11,489,979)	1,199,635	(4,473,262)	69,023
% Increase/(Decrease)	-1622.52%	-61.83%	-669.34%	-104.90%	-223.37%	-675.13%	-1.81%
% Total Revenue	-4.80%	-1.78%	9.39%	-0.48%	0.52%	-2.86%	-2.59%
LESS: Uncollected Property Tax	20,279,696	21,614,336	22,972,445	23,949,794	25,918,142	29,164,046	0
AVAILABLE FUND BAL, ending	23,783,593	20,525,165	30,119,984	28,605,576	26,988,826	19,932,242	45,354,631

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

Area	Expense Type	FY 2023-24 Original	FY 2023-24 Revised	FY 2024-25 Proposed
Academic Affairs				
	51 - PERSONNEL	\$51,257,233	\$50,810,233	\$55,023,964
	52 - OPERATING	\$5,502,223	\$2,185,123	\$2,849,952
	53 - SUPPLIES	\$2,393,163	\$2,391,163	\$2,779,313
	54 - TRAVEL	\$184,215	\$184,215	\$207,891
	55 - EQUIPMENT	\$2,074,680	\$2,074,680	\$1,067,802
	56 - STUDENT AID	\$11,018	\$11,018	\$11,018
Academic Affairs Total		\$61,422,532	\$57,656,432	\$61,939,940
Board of Governors				
	52 - OPERATING	\$509,100	\$509,100	\$634,700
	53 - SUPPLIES	\$2,500	\$2,500	\$2,500
	54 - TRAVEL	\$21,750	\$21,750	\$21,750
	56 - STUDENT AID	\$2,800,000	\$2,800,000	\$3,800,000
Board of Governors Total		\$3,333,350	\$3,333,350	\$4,458,950
Business Operations				
	51 - PERSONNEL	\$4,628,189	\$4,628,189	\$4,936,615
	52 - OPERATING	\$3,421,061	\$3,421,061	\$3,567,768
	53 - SUPPLIES	\$36,920	\$36,920	\$32,950
	54 - TRAVEL	\$25,650	\$25,650	\$25,650
	55 - EQUIPMENT	\$5,000	\$5,000	
	56 - STUDENT AID	\$767,795	\$767,795	\$767,795
Business Operations Total		\$8,884,615	\$8,884,615	\$9,330,778
Community and Workforce Education				
	51 - PERSONNEL	\$3,577,030	\$3,577,030	\$3,738,709
	52 - OPERATING	\$1,384,054	\$1,384,054	\$1,524,454
	53 - SUPPLIES	\$182,600	\$182,600	\$249,000
	54 - TRAVEL	\$57,000	\$57,000	\$73,250
	55 - EQUIPMENT	\$102,500	\$102,500	\$105,620
Community and Workforce Education Total		\$5,303,184	\$5,303,184	\$5,691,033
Facilities				
	51 - PERSONNEL	\$7,737,508	\$7,737,508	\$8,937,806
	52 - OPERATING	\$6,897,329	\$6,897,329	\$7,030,507
	53 - SUPPLIES	\$897,225	\$897,225	\$912,275
	54 - TRAVEL	\$15,600	\$15,600	\$36,350
	55 - EQUIPMENT	\$346,375	\$346,375	\$666,395
Facilities Total		\$15,894,037	\$15,894,037	\$17,583,333

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

Area	Expense Type	FY 2023-24 Original	FY 2023-24 Revised	FY 2024-25 Proposed
President's Area				
	51 - PERSONNEL	\$12,601,844	\$12,601,844	\$12,742,082
	52 - OPERATING	\$4,899,105	\$4,899,105	\$5,211,168
	53 - SUPPLIES	\$180,710	\$180,710	\$193,853
	54 - TRAVEL	\$176,515	\$176,515	\$207,661
	55 - EQUIPMENT	\$119,800	\$119,800	\$110,450
President's Area Total		\$17,977,974	\$17,977,974	\$18,465,214
Strategic Initiatives Area				
	51 - PERSONNEL	\$4,456,532	\$4,456,532	\$4,706,337
	52 - OPERATING	\$1,160,590	\$1,160,590	\$1,217,053
	53 - SUPPLIES	\$55,305	\$55,305	\$57,605
	54 - TRAVEL	\$58,404	\$58,404	\$69,439
	55 - EQUIPMENT	\$22,300	\$22,300	\$7,400
	56 - STUDENT AID	\$2,000	\$2,000	\$2,000
Strategic Initiatives Area Total		\$5,755,131	\$5,755,131	\$6,059,833
Student Services				
	51 - PERSONNEL	\$8,216,486	\$8,216,486	\$9,237,561
	52 - OPERATING	\$1,191,117	\$1,212,117	\$1,232,382
	53 - SUPPLIES	\$246,100	\$225,100	\$346,400
	54 - TRAVEL	\$52,500	\$52,500	\$53,700
	55 - EQUIPMENT	\$34,960	\$34,960	\$226,560
Student Services Total		\$9,741,163	\$9,741,163	\$11,096,603
Technology Services				
	51 - PERSONNEL	\$6,356,118	\$6,803,118	\$6,988,097
	52 - OPERATING	\$9,603,951	\$12,923,051	\$13,862,129
	53 - SUPPLIES	\$55,565	\$55,565	\$61,065
	54 - TRAVEL	\$81,500	\$81,500	\$93,900
	55 - EQUIPMENT	\$3,149,450	\$3,149,450	\$3,798,500
Technology Services Total		\$19,246,584	\$23,012,684	\$24,803,691
Unallocated Expense Adjustments				
	51 - PERSONNEL	\$0	\$0	-\$500,000
	52 - OPERATING	-\$7,500,000	-\$7,500,000	-\$10,350,000
	53 - SUPPLIES			\$0
	54 - TRAVEL	-\$223,934	-\$223,934	-\$342,525
Unallocated Expense Adjustments Total		-\$7,723,934	-\$7,723,934	-\$11,192,525
Grand Total		\$139,834,636	\$139,834,636	\$148,236,851

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

Expense Type	Area	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)
51 - PERSONNEL				
	Academic Affairs	\$51,257,233	\$55,023,964	7.35%
	Business Operations	\$4,628,189	\$4,936,615	6.66%
	Community and Workforce Education	\$3,577,030	\$3,738,709	4.52%
	Facilities	\$7,737,508	\$8,937,806	15.51%
	President's Area	\$12,601,844	\$12,742,082	1.11%
	Strategic Initiatives Area	\$4,456,532	\$4,706,337	5.61%
	Student Services	\$8,216,486	\$9,237,561	12.43%
	Technology Services	\$6,356,118	\$6,988,097	9.94%
	Unallocated Expense Adjustments	\$0	-\$500,000	N/A
51 - PERSONNEL Total		\$98,830,940	\$105,811,171	7.06%
52 - OPERATING				
	Academic Affairs	\$5,502,223	\$2,849,952	-48.20%
	Board of Governors	\$509,100	\$634,700	24.67%
	Business Operations	\$3,421,061	\$3,567,768	4.29%
	Community and Workforce Education	\$1,384,054	\$1,524,454	10.14%
	Facilities	\$6,897,329	\$7,030,507	1.93%
	President's Area	\$4,899,105	\$5,211,168	6.37%
	Strategic Initiatives Area	\$1,160,590	\$1,217,053	4.87%
	Student Services	\$1,191,117	\$1,232,382	3.46%
	Technology Services	\$9,603,951	\$13,862,129	44.34%
	Unallocated Expense Adjustments	-\$7,500,000	-\$10,350,000	38.00%
52 - OPERATING Total		\$27,068,530	\$26,780,113	-1.07%
53 - SUPPLIES				
	Academic Affairs	\$2,393,163	\$2,779,313	16.14%
	Board of Governors	\$2,500	\$2,500	0.00%
	Business Operations	\$36,920	\$32,950	-10.75%
	Community and Workforce Education	\$182,600	\$249,000	36.36%
	Facilities	\$897,225	\$912,275	1.68%
	President's Area	\$180,710	\$193,853	7.27%
	Strategic Initiatives Area	\$55,305	\$57,605	4.16%
	Student Services	\$246,100	\$346,400	40.76%
	Technology Services	\$55,565	\$61,065	9.90%
	Unallocated Expense Adjustments		\$0	
53 - SUPPLIES Total		\$4,050,088	\$4,634,961	14.44%
54 - TRAVEL				
	Academic Affairs	\$184,215	\$207,891	12.85%
	Board of Governors	\$21,750	\$21,750	0.00%
	Business Operations	\$25,650	\$25,650	0.00%
	Community and Workforce Education	\$57,000	\$73,250	28.51%
	Facilities	\$15,600	\$36,350	133.01%
	President's Area	\$176,515	\$207,661	17.64%
	Strategic Initiatives Area	\$58,404	\$69,439	18.89%
	Student Services	\$52,500	\$53,700	2.29%
	Technology Services	\$81,500	\$93,900	15.21%
	Unallocated Expense Adjustments	-\$223,934	-\$342,525	52.96%
54 - TRAVEL Total		\$449,200	\$447,066	-0.48%

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

Expense Type	Area	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)
55 - EQUIPMENT				
	Academic Affairs	\$2,074,680	\$1,067,802	-48.53%
	Business Operations	\$5,000		-100.00%
	Community and Workforce Education	\$102,500	\$105,620	3.04%
	Facilities	\$346,375	\$666,395	92.39%
	President's Area	\$119,800	\$110,450	-7.80%
	Strategic Initiatives Area	\$22,300	\$7,400	-66.82%
	Student Services	\$34,960	\$226,560	548.05%
	Technology Services	\$3,149,450	\$3,798,500	20.61%
55 - EQUIPMENT Total		\$5,855,065	\$5,982,727	2.18%
56 - STUDENT AID				
	Academic Affairs	\$11,018	\$11,018	0.00%
	Board of Governors	\$2,800,000	\$3,800,000	35.71%
	Business Operations	\$767,795	\$767,795	0.00%
	Strategic Initiatives Area	\$2,000	\$2,000	0.00%
56 - STUDENT AID Total		\$3,580,813	\$4,580,813	27.93%
Grand Total		\$139,834,636	\$148,236,851	6.01%

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

Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 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		-\$1,014,146	-\$1,014,146	0.00%
	11100 - CULINARY ARTS				
		51 - PERSONNEL	\$1,883,499	\$1,992,669	5.80%
		52 - OPERATING	\$145,842	\$145,842	0.00%
		53 - SUPPLIES	\$188,850	\$239,450	26.79%
		54 - TRAVEL	\$12,500	\$12,500	0.00%
		55 - EQUIPMENT	\$8,000	\$39,000	387.50%
	11100 - CULINARY ARTS Total		\$2,238,691	\$2,429,461	8.52%
	11200 - HUMANITIES				
		51 - PERSONNEL	\$618,803	\$643,288	3.96%
		52 - OPERATING	\$1,010	\$1,210	19.80%
		53 - SUPPLIES	\$900	\$1,450	61.11%
		54 - TRAVEL	\$2,900	\$3,300	13.79%
		55 - EQUIPMENT	\$10,000		-100.00%
	11200 - HUMANITIES Total		\$633,613	\$649,248	2.47%
	11250 - SPEECH				
		51 - PERSONNEL	\$587,588	\$613,702	4.44%
		52 - OPERATING	\$200	\$300	50.00%
		54 - TRAVEL	\$2,500	\$2,200	-12.00%
		55 - EQUIPMENT	\$1,000	\$2,000	100.00%
	11250 - SPEECH Total		\$591,288	\$618,202	4.55%
	11280 - THEATRE				
		51 - PERSONNEL	\$173,437	\$181,247	4.50%
		52 - OPERATING	\$7,370	\$8,370	13.57%
		53 - SUPPLIES	\$2,000	\$2,000	0.00%
		54 - TRAVEL	\$600	\$1,000	66.67%
		55 - EQUIPMENT		\$1,200	N/A
		56 - STUDENT AID	\$1,305	\$1,305	0.00%
	11280 - THEATRE Total		\$184,712	\$195,122	5.64%
	11300 - READING				
		51 - PERSONNEL	\$650,739	\$696,489	7.03%
		52 - OPERATING	\$6,300	\$33,350	429.37%
		53 - SUPPLIES	\$2,500	\$2,500	0.00%
		54 - TRAVEL	\$600	\$600	0.00%
	11300 - READING Total		\$660,139	\$732,939	11.03%
	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	\$492,615	6.13%
		52 - OPERATING	\$1,700	\$1,700	0.00%
		54 - TRAVEL	\$900	\$900	0.00%
	11510 - SPANISH Total		\$466,766	\$495,215	6.09%
	12100 - AUTOMOTIVE TECH				
		51 - PERSONNEL	\$1,070,207	\$1,203,809	12.48%
		52 - OPERATING	\$17,500	\$17,500	0.00%
		53 - SUPPLIES	\$72,000	\$78,500	9.03%
		54 - TRAVEL	\$2,500	\$2,500	0.00%
		55 - EQUIPMENT	\$143,100	\$40,900	-71.42%
	12100 - AUTOMOTIVE TECH Total		\$1,305,307	\$1,343,209	2.90%

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

Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)
Academic Affairs	12110 - TOYOTA T-TEN TECH				
		51 - PERSONNEL	\$294,343	\$314,530	6.86%
		52 - OPERATING	\$1,225	\$1,225	0.00%
		53 - SUPPLIES	\$26,700	\$26,700	0.00%
		55 - EQUIPMENT	\$40,000	\$36,000	-10.00%
	12110 - TOYOTA T-TEN TECH Total		\$362,268	\$378,455	4.47%
	12120 - MOPAR CAP				
		51 - PERSONNEL	\$123,083	\$135,600	10.17%
		52 - OPERATING	\$6,000	\$6,000	0.00%
		53 - SUPPLIES	\$36,000	\$41,000	13.89%
		54 - TRAVEL	\$5,000	\$5,000	0.00%
		55 - EQUIPMENT	\$27,000	\$24,000	-11.11%
	12120 - MOPAR CAP Total		\$197,083	\$211,600	7.37%
	12140 - POWERSPORTS TECHNOLOGY				
		51 - PERSONNEL	\$9,000	\$14,000	55.56%
		53 - SUPPLIES	\$45,240	\$60,240	33.16%
		54 - TRAVEL	\$2,500	\$2,500	0.00%
		55 - EQUIPMENT	\$147,000	\$69,000	-53.06%
	12140 - POWERSPORTS TECHNOLOGY Total		\$203,740	\$145,740	-28.47%
	12150 - DIESEL TECHNOLOGY				
		51 - PERSONNEL	\$522,876	\$558,794	6.87%
		52 - OPERATING	\$51,300	\$52,300	1.95%
		53 - SUPPLIES	\$100,650	\$200,650	99.35%
		55 - EQUIPMENT	\$313,975	\$24,600	-92.16%
	12150 - DIESEL TECHNOLOGY Total		\$988,801	\$836,344	-15.42%
	12170 - TRUCK DRIVING				
		51 - PERSONNEL	\$1,129,111	\$1,225,357	8.52%
		52 - OPERATING	\$305,300	\$305,300	0.00%
		53 - SUPPLIES	\$121,800	\$119,800	-1.64%
	12170 - TRUCK DRIVING Total		\$1,556,211	\$1,650,457	6.06%
	12200 - AUTO COLLISION TECHNOLOGY				
		51 - PERSONNEL	\$550,593	\$629,441	14.32%
		52 - OPERATING	\$34,900	\$34,900	0.00%
		53 - SUPPLIES	\$108,800	\$108,800	0.00%
		54 - TRAVEL	\$200	\$200	0.00%
		55 - EQUIPMENT	\$70,800	\$87,340	23.36%
	12200 - AUTO COLLISION TECHNOLOGY Total		\$765,293	\$860,681	12.46%
	12700 - DRAFT/DESIGN FOR MANUF				
		51 - PERSONNEL	\$120,789	\$180,111	49.11%
		52 - OPERATING	\$5,220	\$5,220	0.00%
		53 - SUPPLIES	\$4,500	\$4,500	0.00%
		55 - EQUIPMENT	\$12,000		-100.00%
	12700 - DRAFT/DESIGN FOR MANUF Total		\$142,509	\$189,831	33.21%
	13010 - PRECISION MACH TECH				
		51 - PERSONNEL	\$56,096	\$56,096	0.00%
		52 - OPERATING	\$24,000	\$24,000	0.00%
		53 - SUPPLIES	\$69,500	\$69,500	0.00%
		54 - TRAVEL	\$1,500	\$1,500	0.00%
		55 - EQUIPMENT	\$95,500	\$57,000	-40.31%
	13010 - PRECISION MACH TECH Total		\$246,596	\$208,096	-15.61%
	13020 - INDUSTRIAL/COMMERCIAL TRADES				
		51 - PERSONNEL	\$519,653	\$566,147	8.95%
		52 - OPERATING	\$35,025	\$36,400	3.93%
		53 - SUPPLIES	\$26,750	\$36,750	37.38%
		54 - TRAVEL	\$1,500	\$1,500	0.00%
	13020 - INDUSTRIAL/COMMERCIAL TRADES Total		\$582,928	\$640,797	9.93%

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

Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)
Academic Affairs	13030 - MFG AND PROCESS OPERATION TECH				
		51 - PERSONNEL	\$288,756	\$187,802	-34.96%
		52 - OPERATING	\$12,889	\$12,884	-0.04%
		53 - SUPPLIES	\$10,225	\$10,225	0.00%
		54 - TRAVEL		\$1,000	N/A
		55 - EQUIPMENT	\$50,000	\$49,960	-0.08%
	13030 - MFG AND PROCESS OPERATION TECH T		\$361,870	\$261,871	-27.63%
	13050 - ELECTRICAL				
		51 - PERSONNEL	\$704,932	\$751,771	6.64%
		52 - OPERATING	\$53,200	\$71,600	34.59%
		53 - SUPPLIES	\$91,900	\$123,200	34.06%
		55 - EQUIPMENT	\$83,000		-100.00%
	13050 - ELECTRICAL Total		\$933,032	\$946,571	1.45%
	13055 - ELECTRICAL APPRENTICESHIP				
		51 - PERSONNEL	\$150,916	\$157,479	4.35%
		52 - OPERATING	\$1,800	\$1,800	0.00%
		53 - SUPPLIES	\$5,075	\$10,000	97.04%
		55 - EQUIPMENT	\$2,500		-100.00%
	13055 - ELECTRICAL APPRENTICESHIP Total		\$160,291	\$169,279	5.61%
	13080 - PLUMBING APPRENTICESHIP				
		51 - PERSONNEL	\$127,006	\$133,569	5.17%
		52 - OPERATING	\$3,600	\$3,000	-16.67%
		53 - SUPPLIES	\$46,195	\$33,175	-28.18%
		55 - EQUIPMENT	\$9,900	\$500	-94.95%
	13080 - PLUMBING APPRENTICESHIP Total		\$186,701	\$170,244	-8.81%
	13081 - PRE-APPRENTICESHIP PLUMBING				
		51 - PERSONNEL	\$21,948	\$21,948	0.00%
		52 - OPERATING	\$3,000	\$2,500	-16.67%
		53 - SUPPLIES	\$25,425	\$25,425	0.00%
		55 - EQUIPMENT	\$4,500		-100.00%
	13081 - PRE-APPRENTICESHIP PLUMBING Total		\$54,873	\$49,873	-9.11%
	13100 - CONSTRUCTION TECH				
		51 - PERSONNEL	\$815,836	\$870,857	6.74%
		52 - OPERATING	\$4,804	\$5,595	16.47%
		53 - SUPPLIES	\$143,300	\$152,950	6.73%
		55 - EQUIPMENT	\$85,470	\$56,795	-33.55%
	13100 - CONSTRUCTION TECH Total		\$1,049,410	\$1,086,197	3.51%
	13110 - UTILITY LINE TECH				
		51 - PERSONNEL	\$554,252	\$593,076	7.00%
		52 - OPERATING	\$25,650	\$28,650	11.70%
		53 - SUPPLIES	\$103,530	\$134,760	30.17%
		55 - EQUIPMENT	\$19,700	\$33,600	70.56%
	13110 - UTILITY LINE TECH Total		\$703,132	\$790,086	12.37%
	13300 - ARCH DRAFTING/DESIGN				
		51 - PERSONNEL	\$275,284	\$293,949	6.78%
		52 - OPERATING	\$52,730	\$50,811	-3.64%
		53 - SUPPLIES	\$4,040	\$7,950	96.78%
		55 - EQUIPMENT	\$29,880	\$1,500	-94.98%
	13300 - ARCH DRAFTING/DESIGN Total		\$361,934	\$354,210	-2.13%
	13400 - DESIGN, INTERACTIVITY & MEDIA ARTS				
		51 - PERSONNEL	\$667,608	\$801,322	20.03%
		52 - OPERATING	\$5,471	\$16,921	209.29%
		53 - SUPPLIES	\$3,300	\$3,300	0.00%
		54 - TRAVEL	\$400	\$400	0.00%
		55 - EQUIPMENT	\$36,120	\$5,445	-84.93%
	13400 - DESIGN, INTERACTIVITY & MEDIA ARTS		\$712,899	\$827,388	16.06%

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

Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)
Academic Affairs	13401 - ART				
		51 - PERSONNEL	\$654,456	\$930,987	42.25%
		52 - OPERATING	\$800	\$800	0.00%
		53 - SUPPLIES	\$21,000	\$21,000	0.00%
		54 - TRAVEL	\$1,600	\$1,600	0.00%
		55 - EQUIPMENT	\$11,725	\$21,400	82.52%
	13401 - ART Total		\$689,581	\$975,787	41.50%
	13500 - PHOTOGRAPHY-COMM				
		51 - PERSONNEL	\$678,001	\$717,842	5.88%
		52 - OPERATING	\$4,153	\$4,153	0.00%
		53 - SUPPLIES	\$26,500	\$27,100	2.26%
		55 - EQUIPMENT	\$2,680	\$5,220	94.78%
	13500 - PHOTOGRAPHY-COMM Total		\$711,334	\$754,315	6.04%
	13520 - VIDEO/AUDIO COMMUNICATION ARTS				
		51 - PERSONNEL	\$301,292	\$319,684	6.10%
		52 - OPERATING	\$8,730	\$8,730	0.00%
		53 - SUPPLIES	\$500	\$500	0.00%
		54 - TRAVEL	\$2,000	\$2,000	0.00%
		55 - EQUIPMENT	\$17,200	\$10,620	-38.26%
	13520 - VIDEO/AUDIO COMMUNICATION ARTS Total		\$329,722	\$341,534	3.58%
	13700 - AC/HEATING/REFRIG				
		51 - PERSONNEL	\$683,056	\$728,021	6.58%
		52 - OPERATING	\$8,300	\$35,300	325.30%
		53 - SUPPLIES	\$43,150	\$43,225	0.17%
		55 - EQUIPMENT	\$29,000	\$36,000	24.14%
	13700 - AC/HEATING/REFRIG Total		\$763,506	\$842,546	10.35%
	13900 - WELDING TECHNOLOGY				
		51 - PERSONNEL	\$1,040,164	\$1,110,349	6.75%
		52 - OPERATING	\$25,000	\$25,000	0.00%
		53 - SUPPLIES	\$579,000	\$579,000	0.00%
		55 - EQUIPMENT	\$57,000	\$16,000	-71.93%
	13900 - WELDING TECHNOLOGY Total		\$1,701,164	\$1,730,349	1.72%
	14100 - PRACTICAL NURSING				
		51 - PERSONNEL	\$39,831		-100.00%
		52 - OPERATING	\$3,775		-100.00%
		53 - SUPPLIES	\$5,900		-100.00%
		54 - TRAVEL	\$300		-100.00%
	14100 - PRACTICAL NURSING Total		\$49,806		-100.00%
	14110 - MEDICAL ASSISTING PROGRAM				
		51 - PERSONNEL	\$248,299	\$267,377	7.68%
		52 - OPERATING	\$18,140	\$21,640	19.29%
		53 - SUPPLIES	\$5,088	\$8,500	67.06%
		54 - TRAVEL	\$650	\$1,650	153.85%
	14110 - MEDICAL ASSISTING PROGRAM Total		\$272,177	\$299,167	9.92%
	14300 - RESP CARE TECHNOLOGY				
		51 - PERSONNEL	\$591,356	\$633,567	7.14%
		52 - OPERATING	\$15,400	\$17,006	10.43%
		53 - SUPPLIES	\$8,050	\$8,650	7.45%
		54 - TRAVEL		\$600	N/A
		55 - EQUIPMENT	\$27,000	\$23,228	-13.97%
	14300 - RESP CARE TECHNOLOGY Total		\$641,806	\$683,051	6.43%
	14400 - DENTAL ASSISTING				
		51 - PERSONNEL	\$15,878		-100.00%
		52 - OPERATING	\$10,900		-100.00%
		53 - SUPPLIES	\$12,640		-100.00%
		54 - TRAVEL	\$2,850		-100.00%
	14400 - DENTAL ASSISTING Total		\$42,268		-100.00%

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Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)
Academic Affairs	14800 - ASSOC SCIENCE NURSNG				
		51 - PERSONNEL	\$1,052,084	\$1,125,953	7.02%
		52 - OPERATING	\$22,435	\$32,435	44.57%
		53 - SUPPLIES	\$10,500	\$56,000	433.33%
		54 - TRAVEL	\$400	\$600	50.00%
		55 - EQUIPMENT	\$8,714	\$16,419	88.42%
	14800 - ASSOC SCIENCE NURSNG Total		\$1,094,133	\$1,231,407	12.55%
	15100 - EARLY CHILDHOOD ED				
		51 - PERSONNEL	\$239,935	\$347,802	44.96%
		52 - OPERATING	\$50	\$50	0.00%
		53 - SUPPLIES	\$1,300	\$1,300	0.00%
		54 - TRAVEL	\$2,900	\$2,900	0.00%
	15100 - EARLY CHILDHOOD ED Total		\$244,185	\$352,052	44.17%
	15200 - HUMAN SER/CHEM DEPEN				
		51 - PERSONNEL	\$416,202	\$440,860	5.92%
		52 - OPERATING	\$1,500	\$1,500	0.00%
		53 - SUPPLIES	\$1,500	\$1,500	0.00%
		54 - TRAVEL	\$100	\$100	0.00%
	15200 - HUMAN SER/CHEM DEPEN Total		\$419,302	\$443,960	5.88%
	15400 - CRIMINAL JUSTICE				
		51 - PERSONNEL	\$532,444	\$557,218	4.65%
		52 - OPERATING	\$1,100	\$1,100	0.00%
		53 - SUPPLIES	\$1,100	\$1,100	0.00%
		54 - TRAVEL	\$3,500	\$3,500	0.00%
	15400 - CRIMINAL JUSTICE Total		\$538,144	\$562,918	4.60%
	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	\$3,376,165	\$3,841,098	13.77%
		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		\$3,392,415	\$3,857,348	13.71%
	15800 - COMMUNICATIONS				
		51 - PERSONNEL	\$3,632,159	\$3,818,364	5.13%
		52 - OPERATING	\$15,753	\$14,874	-5.58%
		54 - TRAVEL	\$11,800	\$31,800	169.49%
		56 - STUDENT AID	\$1,963	\$1,963	0.00%
	15800 - COMMUNICATIONS Total		\$3,661,675	\$3,867,001	5.61%
	15900 - INTERIOR DESIGN				
		51 - PERSONNEL	\$156,582	\$166,053	6.05%
		52 - OPERATING	\$6,935	\$7,085	2.16%
		54 - TRAVEL	\$400	\$400	0.00%
		55 - EQUIPMENT	\$24,600	\$500	-97.97%
	15900 - INTERIOR DESIGN Total		\$188,517	\$174,038	-7.68%
	16100 - ACCOUNTING				
		51 - PERSONNEL	\$1,062,315	\$1,215,781	14.45%
		52 - OPERATING	\$6,085	\$6,085	0.00%
		53 - SUPPLIES	\$650	\$650	0.00%
		54 - TRAVEL	\$1,500	\$1,500	0.00%
	16100 - ACCOUNTING Total		\$1,070,550	\$1,224,016	14.34%

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Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)
Academic Affairs	16200 - MANAGEMENT				
		51 - PERSONNEL	\$1,777,449	\$1,940,132	9.15%
		52 - OPERATING	\$8,382	\$8,382	0.00%
		53 - SUPPLIES	\$3,550	\$3,550	0.00%
		54 - TRAVEL	\$7,000	\$7,000	0.00%
	16200 - MANAGEMENT Total		\$1,796,381	\$1,959,064	9.06%
	16250 - ENTREPRENEURSHIP				
		51 - PERSONNEL	\$260,525	\$278,080	6.74%
		53 - SUPPLIES	\$400	\$400	0.00%
		54 - TRAVEL	\$1,200	\$1,200	0.00%
	16250 - ENTREPRENEURSHIP Total		\$262,125	\$279,680	6.70%
	16800 - HEALTH INFO MANAGEMENT				
		51 - PERSONNEL	\$394,625	\$545,993	38.36%
		52 - OPERATING	\$21,195	\$21,945	3.54%
		53 - SUPPLIES	\$37,450	\$40,950	9.35%
		54 - TRAVEL	\$1,508	\$1,334	-11.54%
	16800 - HEALTH INFO MANAGEMENT Total		\$454,778	\$610,222	34.18%
	16810 - HEALTH INFORMATION TECHNOLOGY				
		51 - PERSONNEL	\$1,721		-100.00%
		53 - SUPPLIES	\$2,000		-100.00%
	16810 - HEALTH INFORMATION TECHNOLOGY Total		\$3,721		-100.00%
	16830 - HEALTH DATA INFO MANAGEMENT				
		51 - PERSONNEL	\$311,340	\$332,020	6.64%
		52 - OPERATING	\$6,588	\$4,058	-38.40%
		53 - SUPPLIES	\$1,000	\$500	-50.00%
	16830 - HEALTH DATA INFO MANAGEMENT Total		\$318,928	\$336,578	5.53%
	16840 - PUBLIC HEALTH				
		51 - PERSONNEL		\$1,000	N/A
		52 - OPERATING		\$7,500	N/A
		53 - SUPPLIES		\$150	N/A
		54 - TRAVEL		\$500	N/A
	16840 - PUBLIC HEALTH Total			\$9,150	N/A
	16900 - LEGAL STUDIES				
		51 - PERSONNEL	\$348,446	\$363,435	4.30%
		52 - OPERATING	\$24,729	\$24,729	0.00%
		53 - SUPPLIES	\$1,200	\$1,200	0.00%
	16900 - LEGAL STUDIES Total		\$374,375	\$389,364	4.00%
	17100 - CIVIL ENGINEERING				
		51 - PERSONNEL	\$268,172	\$284,802	6.20%
		52 - OPERATING	\$2,600	\$6,480	149.23%
		53 - SUPPLIES	\$3,350	\$2,350	-29.85%
	17100 - CIVIL ENGINEERING Total		\$274,122	\$293,632	7.12%
	17200 - COMPUTER SCIENCE				
		51 - PERSONNEL	\$3,498,079	\$3,942,815	12.71%
		52 - OPERATING	\$95,844	\$97,159	1.37%
		53 - SUPPLIES	\$16,330	\$10,400	-36.31%
		54 - TRAVEL	\$25,508	\$25,508	0.00%
		55 - EQUIPMENT	\$408,752	\$39,397	-90.36%
	17200 - COMPUTER SCIENCE Total		\$4,044,512	\$4,115,279	1.75%
	17215 - INFO TECH DATA CENTER				
		52 - OPERATING	\$255,041	\$255,041	0.00%
	17215 - INFO TECH DATA CENTER Total		\$255,041	\$255,041	0.00%
	17300 - GEOGRAPHY				
		51 - PERSONNEL	\$468,903	\$492,033	4.93%
		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	\$494,832	4.90%

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Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)
Academic Affairs	17600 - HORTICULTURE, LAND SYSTEMS & MANAGEMENT				
		51 - PERSONNEL	\$640,366	\$677,463	5.79%
		52 - OPERATING	\$150,482	\$230,482	53.16%
		53 - SUPPLIES	\$79,000	\$95,500	20.89%
		54 - TRAVEL	\$1,850	\$1,850	0.00%
		55 - EQUIPMENT	\$5,000		-100.00%
	17600 - HORTICULTURE, LAND SYSTEMS & MANAGEMENT Total		\$876,698	\$1,005,295	14.67%
	17700 - MATHEMATICS				
		51 - PERSONNEL	\$3,413,485	\$3,418,154	0.14%
		52 - OPERATING	\$8,733	\$7,733	-11.45%
		53 - SUPPLIES	\$11,000	\$6,000	-45.45%
		54 - TRAVEL	\$15,000	\$9,500	-36.67%
	17700 - MATHEMATICS Total		\$3,448,218	\$3,441,387	-0.20%
	17800 - BIOLOGY				
		51 - PERSONNEL	\$1,977,707	\$2,081,851	5.27%
		52 - OPERATING	\$33,998	\$36,048	6.03%
		53 - SUPPLIES	\$25,540	\$61,500	140.80%
		54 - TRAVEL	\$4,000	\$4,000	0.00%
		55 - EQUIPMENT	\$77,810	\$44,900	-42.30%
	17800 - BIOLOGY Total		\$2,119,055	\$2,228,299	5.16%
	17802 - CHEMISTRY				
		51 - PERSONNEL	\$726,411	\$769,850	5.98%
		52 - OPERATING		\$3,500	N/A
		53 - SUPPLIES	\$49,400	\$47,900	-3.04%
		54 - TRAVEL	\$1,000	\$1,000	0.00%
	17802 - CHEMISTRY Total		\$776,811	\$822,250	5.85%
	17804 - PHYSICS				
		51 - PERSONNEL	\$294,856	\$312,301	5.92%
		52 - OPERATING	\$1,293	\$1,293	0.00%
		53 - SUPPLIES	\$5,200	\$5,200	0.00%
	17804 - PHYSICS Total		\$301,349	\$318,794	5.79%
	17806 - SCIENCE				
		51 - PERSONNEL	\$63,825	\$59,825	-6.27%
	17806 - SCIENCE Total		\$63,825	\$59,825	-6.27%
	17809 - SCIENCE SUPPORT				
		52 - OPERATING		\$8,500	N/A
		53 - SUPPLIES	\$108,800	\$118,495	8.91%
	17809 - SCIENCE SUPPORT Total		\$108,800	\$126,995	16.72%
	18400 - EMERGENCY MEDICAL TECHNICIAN				
		51 - PERSONNEL	\$929,111	\$974,310	4.86%
		52 - OPERATING	\$57,950	\$70,700	22.00%
		53 - SUPPLIES	\$42,400	\$70,250	65.68%
		54 - TRAVEL	\$3,000	\$5,000	66.67%
		55 - EQUIPMENT	\$7,679	\$72,000	837.62%
	18400 - EMERGENCY MEDICAL TECHNICIAN Total		\$1,040,140	\$1,192,260	14.62%
	18401 - CPR				
		51 - PERSONNEL	\$15		-100.00%
	18401 - CPR Total		\$15		-100.00%
	18405 - CERTIFIED NURSING ASSISTANT				
		51 - PERSONNEL	\$369,065	\$395,080	7.05%
		52 - OPERATING	\$550	\$10,350	1781.82%
		53 - SUPPLIES		\$4,750	N/A
		55 - EQUIPMENT		\$44,600	N/A
	18405 - CERTIFIED NURSING ASSISTANT Total		\$369,615	\$454,780	23.04%
	18500 - FIRE SCIENCE				
		51 - PERSONNEL	\$317,022	\$326,795	3.08%
		52 - OPERATING	\$36,650	\$51,150	39.56%
		53 - SUPPLIES	\$45,175	\$52,125	15.38%
		55 - EQUIPMENT	\$198,275	\$200,555	1.15%
	18500 - FIRE SCIENCE Total		\$597,122	\$630,625	5.61%

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Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)
Academic Affairs	19200 - ENGLISH-SECOND LANG.				
		51 - PERSONNEL	\$642,979	\$666,362	3.64%
		52 - OPERATING	\$6,550	\$6,550	0.00%
		53 - SUPPLIES	\$1,100	\$2,100	90.91%
		54 - TRAVEL	\$300	\$300	0.00%
	19200 - ENGLISH-SECOND LANG. Total		\$650,929	\$675,312	3.75%
	19400 - WORKPLACE SKILLS				
		51 - PERSONNEL	\$206,401	\$214,273	3.81%
		53 - SUPPLIES	\$500	\$500	0.00%
		54 - TRAVEL	\$800	\$800	0.00%
	19400 - WORKPLACE SKILLS Total		\$207,701	\$215,573	3.79%
	19410 - RE-ENTRY - CORRECTIONS				
		51 - PERSONNEL	\$108,465		-100.00%
		52 - OPERATING	\$1,000	\$2,250	125.00%
		53 - SUPPLIES	\$3,000	\$3,000	0.00%
		54 - TRAVEL	\$5,000	\$5,000	0.00%
	19410 - RE-ENTRY - CORRECTIONS Total		\$117,465	\$10,250	-91.27%
	56203 - MODERNIZATION INITIATIVE				
		51 - PERSONNEL	\$447,000		-100.00%
		52 - OPERATING	\$3,319,100		-100.00%
	56203 - MODERNIZATION INITIATIVE Total		\$3,766,100		-100.00%
	62320 - SECURITY INFRASTRUCTURE				
		52 - OPERATING		\$378,602	N/A
	62320 - SECURITY INFRASTRUCTURE Total			\$378,602	N/A
	71110 - VP LEARNING/ACADEMIC AFFAIRS				
		51 - PERSONNEL	\$587,149	\$636,941	8.48%
		52 - OPERATING	\$85,645	\$85,645	0.00%
		53 - SUPPLIES	\$3,000	\$3,000	0.00%
		54 - TRAVEL	\$900	\$900	0.00%
	71110 - VP LEARNING/ACADEMIC AFFAIRS Total		\$676,694	\$726,486	7.36%
	71130 - AREA LEARNING/ACADEMIC AFFAIRS				
		51 - PERSONNEL	\$1,139,605	\$1,193,866	4.76%
		52 - OPERATING	\$173,814	\$173,814	0.00%
		53 - SUPPLIES	\$4,000	\$4,000	0.00%
		54 - TRAVEL	\$2,700	\$2,700	0.00%
	71130 - AREA LEARNING/ACADEMIC AFFAIRS Total		\$1,320,119	\$1,374,380	4.11%
	71131 - ASSESSMENT OF STUDENT LEARNING				
		51 - PERSONNEL	\$70,207	\$70,207	0.00%
		52 - OPERATING	\$18,750	\$18,750	0.00%
		53 - SUPPLIES	\$600	\$600	0.00%
	71131 - ASSESSMENT OF STUDENT LEARNING Total		\$89,557	\$89,557	0.00%
	71132 - CURRICULUM DESIGN STUDIO				
		51 - PERSONNEL	\$74,252	\$74,252	0.00%
		52 - OPERATING	\$86,300	\$96,950	12.34%
		53 - SUPPLIES	\$1,800	\$1,800	0.00%
	71132 - CURRICULUM DESIGN STUDIO Total		\$162,352	\$173,002	6.56%
	71140 - INSTITUTE FOR CULTURAL CONNECTIONS				
		51 - PERSONNEL		\$0	
		52 - OPERATING		\$9,800	N/A
		54 - TRAVEL		\$5,000	N/A
	71140 - INSTITUTE FOR CULTURAL CONNECTIONS Total			\$14,800	N/A
	72225 - DEAN HUMANITIES & THE ARTS				
		51 - PERSONNEL	\$293,706	\$317,140	7.98%
		52 - OPERATING	\$73,745	\$75,745	2.71%
		53 - SUPPLIES	\$3,000	\$3,000	0.00%
		54 - TRAVEL	\$600	\$600	0.00%
		55 - EQUIPMENT	\$2,500		-100.00%
		56 - STUDENT AID	\$7,750	\$7,750	0.00%
	72225 - DEAN HUMANITIES & THE ARTS Total		\$381,301	\$404,235	6.01%

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Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)
Academic Affairs	72230 - DEAN SOCIAL SCIENCES				
		51 - PERSONNEL	\$259,270	\$305,511	17.84%
		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	\$351,760	15.14%
	72235 - DEAN OF BUSINESS				
		51 - PERSONNEL	\$230,610	\$249,354	8.13%
		52 - OPERATING	\$2,595	\$18,245	603.08%
		53 - SUPPLIES	\$400	\$1,900	375.00%
		54 - TRAVEL	\$500	\$500	0.00%
	72235 - DEAN OF BUSINESS Total		\$234,105	\$269,999	15.33%
	72237 - DEAN OF INFORMATION TECHNOLOGY				
		51 - PERSONNEL	\$160,486	\$173,540	8.13%
	72237 - DEAN OF INFORMATION TECHNOLOGY T		\$160,486	\$173,540	8.13%
	72240 - ASSOCIATE DEAN OF INDUSTRIAL TECH				
		51 - PERSONNEL	\$430,615	\$465,373	8.07%
		52 - OPERATING	\$4,000	\$4,000	0.00%
		53 - SUPPLIES	\$12,000	\$12,000	0.00%
		54 - TRAVEL	\$6,500	\$6,500	0.00%
	72240 - ASSOCIATE DEAN OF INDUSTRIAL TECH		\$453,115	\$487,873	7.67%
	72241 - ASSOCIATE DEAN OF CONSTRUCTION ED				
		51 - PERSONNEL	\$118,480	\$128,678	8.61%
		52 - OPERATING	\$10,450	\$12,390	18.56%
		53 - SUPPLIES	\$12,700	\$12,348	-2.77%
		54 - TRAVEL	\$1,800	\$1,800	0.00%
		55 - EQUIPMENT		\$3,074	N/A
	72241 - ASSOCIATE DEAN OF CONSTRUCTION E		\$143,430	\$158,290	10.36%
	72245 - DEAN OF CAREER AND TECH EDUCATION				
		51 - PERSONNEL	\$832,935	\$899,276	7.96%
		52 - OPERATING	\$9,390	\$9,390	0.00%
		53 - SUPPLIES	\$5,300	\$5,300	0.00%
	72245 - DEAN OF CAREER AND TECH EDUCATIO		\$847,625	\$913,966	7.83%
	72250 - DEAN OF HEALTH CAREERS				
		51 - PERSONNEL	\$450,004	\$520,138	15.59%
		52 - OPERATING	\$6,650	\$19,950	200.00%
		53 - SUPPLIES	\$8,000	\$9,600	20.00%
		54 - TRAVEL	\$800	\$1,500	87.50%
		55 - EQUIPMENT	\$5,800		-100.00%
	72250 - DEAN OF HEALTH CAREERS Total		\$471,254	\$551,188	16.96%
	72255 - DEAN MATH & NATURAL SCIENCES				
		51 - PERSONNEL	\$237,642	\$257,616	8.41%
		52 - OPERATING	\$800	\$3,000	275.00%
		53 - SUPPLIES	\$15,000	\$15,000	0.00%
		54 - TRAVEL	\$1,500	\$1,500	0.00%
	72255 - DEAN MATH & NATURAL SCIENCES Tota		\$254,942	\$277,116	8.70%
	72270 - DEAN OF CULINARY ARTS & HORTICULTURE				
		51 - PERSONNEL	\$141,740	\$152,060	7.28%
		52 - OPERATING	\$1,000	\$1,000	0.00%
	72270 - DEAN OF CULINARY ARTS & HORTICULT		\$142,740	\$153,060	7.23%
	75700 - AVP, ACADEMIC SUCCESS				
		51 - PERSONNEL	\$62,717	\$66,185	5.53%
		52 - OPERATING	\$5,420	\$5,420	0.00%
		53 - SUPPLIES	\$5,000	\$5,000	0.00%
		54 - TRAVEL	\$3,300	\$3,300	0.00%
		55 - EQUIPMENT	\$1,500		-100.00%
	75700 - AVP, ACADEMIC SUCCESS Total		\$77,937	\$79,905	2.53%
	82101 - TUTORING				
		51 - PERSONNEL	\$185,602	\$281,925	51.90%
		52 - OPERATING	\$1,810	\$2,010	11.05%
		53 - SUPPLIES	\$3,105	\$3,500	12.72%
		54 - TRAVEL	\$600	\$600	0.00%
	82101 - TUTORING Total		\$191,117	\$288,035	50.71%
	84100 - LEARNING CENTER				
		51 - PERSONNEL	\$1,180,408	\$1,353,996	14.71%
		52 - OPERATING	\$36,660	\$36,660	0.00%
		53 - SUPPLIES	\$15,425	\$22,900	48.46%
		54 - TRAVEL	\$3,050	\$4,050	32.79%
		55 - EQUIPMENT		\$4,000	N/A
	84100 - LEARNING CENTER Total		\$1,235,543	\$1,421,606	15.06%

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Academic Affairs	84110 - MATH CENTER					
		51 - PERSONNEL	\$561,204	\$590,815	5.28%	
		53 - SUPPLIES	\$2,000	\$2,000	0.00%	
		54 - TRAVEL	\$500	\$500	0.00%	
	84110 - MATH CENTER Total		\$563,704	\$593,315	5.25%	
	84120 - WRITING CENTER					
		51 - PERSONNEL	\$333,362	\$333,362	0.00%	
		52 - OPERATING	\$3,750	\$2,750	-26.67%	
		53 - SUPPLIES	\$2,400	\$175	-92.71%	
		54 - TRAVEL	\$200	\$200	0.00%	
	84120 - WRITING CENTER Total		\$339,712	\$336,487	-0.95%	
	92212 - PERS DEV - FACULTY					
		51 - PERSONNEL	\$2,448	\$2,448	0.00%	
		52 - OPERATING	\$41,278	\$44,456	7.70%	
		53 - SUPPLIES	\$3,080	\$5,120	66.23%	
		55 - EQUIPMENT		\$1,049	N/A	
	92212 - PERS DEV - FACULTY Total		\$46,806	\$53,073	13.39%	
	Academic Affairs Total			\$61,422,532	\$61,939,940	0.84%
	Board of Governors					
		51000 - BOARD OF GOVERNORS				
			52 - OPERATING	\$509,100	\$634,700	24.67%
			53 - SUPPLIES	\$2,500	\$2,500	0.00%
			54 - TRAVEL	\$21,750	\$21,750	0.00%
		56 - STUDENT AID	\$2,800,000	\$3,800,000	35.71%	
	51000 - BOARD OF GOVERNORS Total		\$3,333,350	\$4,458,950	33.77%	
Board of Governors Total			\$3,333,350	\$4,458,950	33.77%	
Business Operations						
	61110 - COLLEGE BUSINESS OFFICER					
		51 - PERSONNEL	\$330,060	\$358,086	8.49%	
		52 - OPERATING	\$14,100	\$12,600	-10.64%	
		53 - SUPPLIES	\$1,100	\$800	-27.27%	
		54 - TRAVEL	\$2,200	\$2,200	0.00%	
	61110 - COLLEGE BUSINESS OFFICER Total		\$347,460	\$373,686	7.55%	
	61120 - ACCOUNTING SERVICES					
		51 - PERSONNEL	\$438,751	\$416,558	-5.06%	
		52 - OPERATING	\$89,695	\$58,300	-35.00%	
		53 - SUPPLIES	\$1,300	\$1,300	0.00%	
		54 - TRAVEL	\$2,400	\$1,700	-29.17%	
		55 - EQUIPMENT	\$5,000		-100.00%	
	61120 - ACCOUNTING SERVICES Total		\$537,146	\$477,858	-11.04%	
	61130 - STUDENT FINANCIAL SERVICES					
		51 - PERSONNEL	\$675,677	\$726,663	7.55%	
		52 - OPERATING	\$271,831	\$271,831	0.00%	
		53 - SUPPLIES	\$3,000	\$3,000	0.00%	
		54 - TRAVEL	\$2,150	\$2,150	0.00%	
	61130 - STUDENT FINANCIAL SERVICES Total		\$952,658	\$1,003,644	5.35%	
	61150 - FOUNDATION&GRANTS ACCOUNTING					
		51 - PERSONNEL	\$213,405	\$229,914	7.74%	
		52 - OPERATING	\$36,000	\$26,280	-27.00%	
		53 - SUPPLIES	\$650	\$650	0.00%	
		54 - TRAVEL	\$2,200	\$3,000	36.36%	
	61150 - FOUNDATION&GRANTS ACCOUNTING Tc		\$252,255	\$259,844	3.01%	

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Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)
Business Operations	61160 - FOUNDATION ACCOUNTING				
		51 - PERSONNEL	\$203,258	\$220,558	8.51%
		52 - OPERATING	\$4,950	\$5,950	20.20%
		53 - SUPPLIES	\$550	\$750	36.36%
		54 - TRAVEL	\$2,300	\$2,300	0.00%
	61160 - FOUNDATION ACCOUNTING Total		\$211,058	\$229,558	8.77%
	62210 - PURCH/ACCOUNTS PAYABLE				
		51 - PERSONNEL	\$375,571	\$406,368	8.20%
		52 - OPERATING	\$16,600	\$18,600	12.05%
		53 - SUPPLIES	\$6,050	\$5,050	-16.53%
		54 - TRAVEL	\$300	\$300	0.00%
	62210 - PURCH/ACCOUNTS PAYABLE Total		\$398,521	\$430,318	7.98%
	62220 - CENTRAL STORES				
		51 - PERSONNEL	\$408,271	\$438,833	7.49%
		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	\$467,592	6.99%
	62230 - AREA WIDE COLL SVCS				
		52 - OPERATING	\$2,910,000	\$3,091,412	6.23%
	62230 - AREA WIDE COLL SVCS Total		\$2,910,000	\$3,091,412	6.23%
	84202 - MILITARY/VETERANS SERVICES				
		51 - PERSONNEL	\$385,210	\$414,011	7.48%
		52 - OPERATING	\$6,600	\$11,160	69.09%
		53 - SUPPLIES	\$1,500	\$1,000	-33.33%
		54 - TRAVEL	\$2,500	\$2,500	0.00%
	84202 - MILITARY/VETERANS SERVICES Total		\$395,810	\$428,671	8.30%
	85300 - FINANCIAL AID				
		51 - PERSONNEL	\$1,597,986	\$1,725,624	7.99%
		52 - OPERATING	\$53,926	\$54,276	0.65%
		53 - SUPPLIES	\$13,370	\$11,000	-17.73%
		54 - TRAVEL	\$9,600	\$9,500	-1.04%
		56 - STUDENT AID	\$767,795	\$767,795	0.00%
	85300 - FINANCIAL AID Total		\$2,442,677	\$2,568,195	5.14%
Business Operations Total			\$8,884,615	\$9,330,778	5.02%
Community and Workforce Education					
19300 - ESL/GED PREP/TESTING					
	51 - PERSONNEL	\$484,689	\$496,104	2.36%	
	52 - OPERATING	\$287,500	\$337,500	17.39%	
	53 - SUPPLIES	\$45,100	\$89,500	98.45%	
	54 - TRAVEL	\$45,900	\$59,150	28.87%	
	55 - EQUIPMENT	\$85,000		-100.00%	
19300 - ESL/GED PREP/TESTING Total		\$948,189	\$982,254	3.59%	
19500 - MCC EXPRESS					
	51 - PERSONNEL	\$6,836		-100.00%	
19500 - MCC EXPRESS Total		\$6,836		-100.00%	
41300 - CONTINUING EDUCATION					
	51 - PERSONNEL	\$260,509	\$238,349	-8.51%	
	52 - OPERATING	\$415,088	\$446,088	7.47%	
	53 - SUPPLIES	\$37,500	\$57,500	53.33%	
	54 - TRAVEL	\$300	\$300	0.00%	
	55 - EQUIPMENT	\$10,000		-100.00%	
41300 - CONTINUING EDUCATION Total		\$723,397	\$742,237	2.60%	
42100 - WORKFORCE EDUCATION					
	51 - PERSONNEL	\$801,551	\$854,018	6.55%	
	52 - OPERATING	\$594,446	\$653,846	9.99%	
	53 - SUPPLIES	\$97,000	\$97,000	0.00%	
	54 - TRAVEL	\$10,000	\$10,000	0.00%	
	55 - EQUIPMENT	\$7,500	\$50,620	574.93%	
42100 - WORKFORCE EDUCATION Total		\$1,510,497	\$1,665,484	10.26%	
42200 - APPRENTICESHIP					
	51 - PERSONNEL	\$2,456	\$0	-100.00%	
42200 - APPRENTICESHIP Total		\$2,456	\$0	-100.00%	

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Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)
Community and Workforce	42203 - LIFE-LONG LEARNERS				
		51 - PERSONNEL		\$5,000	N/A
	42203 - LIFE-LONG LEARNERS Total			\$5,000	N/A
	72220 - VP COMMUNITY AND WORKFORCE EDUCATION				
		51 - PERSONNEL	\$1,132,052	\$1,218,324	7.62%
		52 - OPERATING	\$9,220	\$9,220	0.00%
		53 - SUPPLIES	\$3,000	\$3,000	
		54 - TRAVEL	\$800	\$3,800	375.00%
	72220 - VP COMMUNITY AND WORKFORCE EDU		\$1,145,072	\$1,234,344	7.80%
	73000 - BUSINESS & TRNG SRVCS ADMIN				
		51 - PERSONNEL	\$225,447	\$244,590	8.49%
		52 - OPERATING		\$0	
	73000 - BUSINESS & TRNG SRVCS ADMIN Total		\$225,447	\$244,590	8.49%
	73001 - BUSINESS PARTNERSHIP ADMIN				
		52 - OPERATING	\$76,000	\$76,000	0.00%
	73001 - BUSINESS PARTNERSHIP ADMIN Total		\$76,000	\$76,000	0.00%
	75100 - CONTINUING EDUCATION				
		51 - PERSONNEL	\$580,739	\$682,324	17.49%
		52 - OPERATING	\$500	\$500	0.00%
		53 - SUPPLIES		\$2,000	N/A
		55 - EQUIPMENT		\$55,000	N/A
	75100 - CONTINUING EDUCATION Total		\$581,239	\$739,824	27.28%
	75300 - AE/REGULAR				
		51 - PERSONNEL	\$82,751	\$0	-100.00%
		52 - OPERATING	\$1,300	\$1,300	0.00%
	75300 - AE/REGULAR Total		\$84,051	\$1,300	-98.45%
Community and Workforce Education Total			\$5,303,184	\$5,691,033	7.31%
Facilities	52208 - CENTRALIZED SCHEDULING				
		51 - PERSONNEL	\$540,016	\$582,202	7.81%
		52 - OPERATING	\$184,800	\$184,800	0.00%
		53 - SUPPLIES	\$5,800	\$5,800	0.00%
		54 - TRAVEL	\$4,300	\$7,800	81.40%
		55 - EQUIPMENT	\$67,320	\$150,420	123.44%
	52208 - CENTRALIZED SCHEDULING Total		\$802,236	\$931,022	16.05%
	62243 - SUSTAINABILITY OPERATIONS				
		51 - PERSONNEL	\$38,025	\$71,166	87.16%
		52 - OPERATING	\$138,945	\$139,905	0.69%
		53 - SUPPLIES		\$0	
	62243 - SUSTAINABILITY OPERATIONS Total		\$176,970	\$211,071	19.27%
	63410 - FACILITIES MANAGEMENT				
		51 - PERSONNEL	\$1,069,659	\$838,173	-21.64%
		52 - OPERATING	\$41,000	\$40,950	-0.12%
		53 - SUPPLIES	\$41,250	\$41,250	0.00%
		54 - TRAVEL	\$4,000	\$4,000	0.00%
		55 - EQUIPMENT	\$152,000	\$150,000	-1.32%
	63410 - FACILITIES MANAGEMENT Total		\$1,307,909	\$1,074,373	-17.86%
	63420 - FACILITIES PLANNING & CONSTRUCTION				
		51 - PERSONNEL	\$475,200	\$606,264	27.58%
		52 - OPERATING	\$31,200	\$31,200	0.00%
		53 - SUPPLIES	\$3,100	\$3,100	0.00%
	63420 - FACILITIES PLANNING & CONSTRUCTION		\$509,500	\$640,564	25.72%
	63510 - UTILITIES				
		52 - OPERATING	\$2,503,280	\$2,459,280	-1.76%
	63510 - UTILITIES Total		\$2,503,280	\$2,459,280	-1.76%
	63520 - RENT & CAM				
		52 - OPERATING	\$625,000	\$636,000	1.76%
	63520 - RENT & CAM Total		\$625,000	\$636,000	1.76%
	63610 - VEHICLE MAINTENANCE				
		51 - PERSONNEL	\$206,743	\$221,903	7.33%
		52 - OPERATING	\$5,460	\$7,160	31.14%
		53 - SUPPLIES	\$4,000	\$4,000	0.00%
		54 - TRAVEL	\$200	\$200	0.00%
		55 - EQUIPMENT	\$2,150	\$22,950	967.44%
	63610 - VEHICLE MAINTENANCE Total		\$218,553	\$256,213	17.23%

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Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)
Facilities	63612 - BLDG MAINTENANCE				
		51 - PERSONNEL	\$2,154,118	\$2,940,865	36.52%
		52 - OPERATING	\$1,675,814	\$1,521,515	-9.21%
		53 - SUPPLIES	\$487,955	\$494,505	1.34%
		54 - TRAVEL	\$1,150	\$1,150	0.00%
		55 - EQUIPMENT	\$50,345	\$57,925	15.06%
	63612 - BLDG MAINTENANCE Total		\$4,369,382	\$5,015,960	14.80%
	63613 - CUSTODIAL SERVICES				
		51 - PERSONNEL	\$2,455,591	\$2,759,883	12.39%
		52 - OPERATING	\$764,620	\$770,940	0.83%
		53 - SUPPLIES	\$138,270	\$139,270	0.72%
		54 - TRAVEL	\$950	\$700	-26.32%
		55 - EQUIPMENT	\$13,610	\$72,050	429.39%
	63613 - CUSTODIAL SERVICES Total		\$3,373,041	\$3,742,843	10.96%
	63615 - GROUNDS DEPARTMENT				
		51 - PERSONNEL	\$696,743	\$747,655	7.31%
		52 - OPERATING	\$711,360	\$974,857	37.04%
		53 - SUPPLIES	\$177,600	\$183,600	3.38%
		55 - EQUIPMENT	\$54,450	\$206,450	279.16%
	63615 - GROUNDS DEPARTMENT Total		\$1,640,153	\$2,112,562	28.80%
	63800 - ENVIR HEALTH/SAFETY				
		51 - PERSONNEL	\$38,025	\$71,166	87.16%
		52 - OPERATING	\$44,750	\$44,800	0.11%
		53 - SUPPLIES	\$38,750	\$38,750	0.00%
	63800 - ENVIR HEALTH/SAFETY Total		\$121,525	\$154,716	27.31%
72243 - SUSTAINABILITY ACADEMIC SUPPORT					
	51 - PERSONNEL	\$38,388	\$71,529	86.33%	
	52 - OPERATING	\$16,100	\$16,100	0.00%	
72243 - SUSTAINABILITY ACADEMIC SUPPORT T		\$54,488	\$87,629	60.82%	
92220 - FACILITY AND EVENT OPERATIONS					
	51 - PERSONNEL	\$25,000	\$27,000	8.00%	
	52 - OPERATING	\$155,000	\$203,000	30.97%	
	53 - SUPPLIES	\$500	\$2,000	300.00%	
	54 - TRAVEL	\$5,000	\$22,500	350.00%	
	55 - EQUIPMENT	\$6,500	\$6,600	1.54%	
92220 - FACILITY AND EVENT OPERATIONS Totz		\$192,000	\$261,100	35.99%	
Facilities Total			\$15,894,037	\$17,583,333	10.63%
President's Area					
52100 - PRESIDENT'S OFFICE					
	51 - PERSONNEL	\$1,579,262	\$1,332,246	-15.64%	
	52 - OPERATING	\$420,165	\$426,175	1.43%	
	53 - SUPPLIES	\$4,875	\$3,000	-38.46%	
	54 - TRAVEL	\$17,250	\$19,250	11.59%	
	55 - EQUIPMENT	\$1,000	\$3,000	200.00%	
52100 - PRESIDENT'S OFFICE Total		\$2,022,552	\$1,783,671	-11.81%	
52106 - SPECIAL COLLEGE PROJECT - PATHWAYS					
	52 - OPERATING	\$48,000	\$47,100	-1.88%	
	53 - SUPPLIES	\$3,000	\$750	-75.00%	
	54 - TRAVEL	\$3,000	\$10,000	233.33%	
52106 - SPECIAL COLLEGE PROJECT - PATHWA^		\$54,000	\$57,850	7.13%	
52120 - Access, Opportunity, and Trio Programs					
	51 - PERSONNEL	\$221,370	\$262,174	18.43%	
	52 - OPERATING	\$32,350	\$32,350	0.00%	
	53 - SUPPLIES	\$3,000	\$3,000	0.00%	
	54 - TRAVEL	\$300	\$300	0.00%	
52120 - Access, Opportunity, and Trio Programs Total		\$257,020	\$297,824	15.88%	
52130 - LEGAL/LABOR NEGOTIATIONS					
	51 - PERSONNEL	\$181,556	\$196,594	8.28%	
	52 - OPERATING	\$9,176	\$9,176	0.00%	
	53 - SUPPLIES	\$600	\$600	0.00%	
	54 - TRAVEL	\$2,500	\$2,500	0.00%	
52130 - LEGAL/LABOR NEGOTIATIONS Total		\$193,832	\$208,870	7.76%	
52150 - HUMAN RESOURCES					
	51 - PERSONNEL	\$1,950,328	\$2,056,307	5.43%	
	52 - OPERATING	\$154,650	\$227,800	47.30%	
	53 - SUPPLIES	\$5,400	\$5,400	0.00%	
	54 - TRAVEL	\$1,450	\$2,950	103.45%	
52150 - HUMAN RESOURCES Total		\$2,111,828	\$2,292,457	8.55%	

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Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)
President's Area	52200 - MARKETING, BRAND & COMMUNICATION				
		51 - PERSONNEL	\$1,168,023	\$1,260,157	7.89%
		52 - OPERATING	\$2,836,590	\$2,862,937	0.93%
		53 - SUPPLIES	\$5,500	\$6,000	9.09%
		54 - TRAVEL	\$26,600	\$23,426	-11.93%
	52200 - MARKETING, BRAND & COMMUNICATION		\$4,036,713	\$4,152,520	2.87%
	52207 - MARKETING-ADVERTISING CONTROL				
		52 - OPERATING	\$180,000	\$180,000	0.00%
	52207 - MARKETING-ADVERTISING CONTROL To		\$180,000	\$180,000	0.00%
	52301 - FOUNDATION				
		51 - PERSONNEL	\$585,603	\$320,628	-45.25%
		52 - OPERATING	\$101,025	\$100,875	-0.15%
		53 - SUPPLIES	\$4,100	\$9,100	121.95%
		54 - TRAVEL	\$10,500	\$9,500	-9.52%
	52301 - FOUNDATION Total		\$701,228	\$440,103	-37.24%
	52400 - EXTERNAL RELATIONS				
		52 - OPERATING	\$103,000	\$103,000	0.00%
	52400 - EXTERNAL RELATIONS Total		\$103,000	\$103,000	0.00%
	52405 - COMMUNITY RELATIONS				
		51 - PERSONNEL		\$10,000	N/A
		52 - OPERATING	\$31,125	\$31,125	0.00%
	52405 - COMMUNITY RELATIONS Total		\$31,125	\$41,125	32.13%
	62310 - PUBLIC SAFETY				
		51 - PERSONNEL	\$3,263,813	\$3,490,523	6.95%
		52 - OPERATING	\$105,070	\$99,940	-4.88%
		53 - SUPPLIES	\$92,535	\$102,278	10.53%
		54 - TRAVEL	\$6,775	\$6,835	0.89%
		55 - EQUIPMENT	\$109,200	\$69,000	-36.81%
	62310 - PUBLIC SAFETY Total		\$3,577,393	\$3,768,576	5.34%
	75600 - AVP PATHWAY SUPPORT				
		52 - OPERATING		\$75,000	N/A
		53 - SUPPLIES		\$7,000	N/A
		54 - TRAVEL		\$1,000	N/A
	75600 - AVP PATHWAY SUPPORT Total			\$83,000	N/A
	76100 - CAREER EXPERIENCES				
		52 - OPERATING	\$51,500	\$73,500	42.72%
		53 - SUPPLIES	\$20,000	\$20,000	0.00%
		54 - TRAVEL	\$20,000	\$20,000	0.00%
		55 - EQUIPMENT	\$5,000	\$10,000	100.00%
	76100 - CAREER EXPERIENCES Total		\$96,500	\$123,500	27.98%
	76310 - YOUTH FORWARD ACADEMY				
		51 - PERSONNEL	\$183,575		-100.00%
		52 - OPERATING	\$3,300	\$0	-100.00%
		53 - SUPPLIES	\$1,400	\$0	-100.00%
		54 - TRAVEL	\$200	\$0	-100.00%
	76310 - YOUTH FORWARD ACADEMY Total		\$188,475	\$0	-100.00%
	82009 - GRADUATION				
		52 - OPERATING	\$37,100	\$66,100	78.17%
		53 - SUPPLIES	\$4,100	\$4,100	0.00%
	82009 - GRADUATION Total		\$41,200	\$70,200	70.39%
	82102 - SINGLE PARENT/HOMEMAKERS				
		51 - PERSONNEL	\$90,946	\$98,588	8.40%
		52 - OPERATING	\$1,500	\$1,500	0.00%
		53 - SUPPLIES	\$100	\$100	0.00%
		54 - TRAVEL	\$100	\$100	0.00%
	82102 - SINGLE PARENT/HOMEMAKERS Total		\$92,646	\$100,288	8.25%
	85010 - DISABILITY SUPPORT SERVICES				
		51 - PERSONNEL	\$690,598	\$873,954	26.55%
		52 - OPERATING	\$43,625	\$93,125	113.47%
		53 - SUPPLIES	\$5,025	\$9,450	88.06%
		54 - TRAVEL	\$17,100	\$23,750	38.89%
		55 - EQUIPMENT	\$4,000	\$15,000	275.00%
	85010 - DISABILITY SUPPORT SERVICES Total		\$760,348	\$1,015,279	33.53%
	85350 - SCHOLARSHIP & FINANCIAL ASSISTANCE				
		51 - PERSONNEL	\$335,006	\$367,977	9.84%
		52 - OPERATING	\$21,875	\$12,225	-44.11%
		53 - SUPPLIES	\$13,100	\$5,700	-56.49%
		54 - TRAVEL	\$5,500	\$12,900	134.55%
		55 - EQUIPMENT	\$600		-100.00%
	85350 - SCHOLARSHIP & FINANCIAL ASSISTANC		\$376,081	\$398,802	6.04%

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Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)
President's Area	85500 - EDUCATION ADVOCACY COUNSELING				
		51 - PERSONNEL	\$767,567	\$960,969	25.20%
		52 - OPERATING	\$189,190	\$206,616	9.21%
		53 - SUPPLIES	\$4,725	\$4,125	-12.70%
		54 - TRAVEL	\$42,300	\$56,300	33.10%
		55 - EQUIPMENT		\$13,450	N/A
	85500 - EDUCATION ADVOCACY COUNSELING Total		\$1,003,782	\$1,241,460	23.68%
	88390 - TRIO				
		51 - PERSONNEL	\$61,282	\$66,635	8.74%
	88390 - TRIO Total		\$61,282	\$66,635	8.74%
	88391 - SSS TRIO				
		51 - PERSONNEL		\$0	
		52 - OPERATING		\$0	
	88391 - SSS TRIO Total			\$0	
	91210 - INTERNATIONAL ED				
		51 - PERSONNEL	\$184,961	\$198,786	7.47%
		52 - OPERATING	\$117,174	\$117,174	0.00%
		53 - SUPPLIES	\$7,700	\$7,700	0.00%
		54 - TRAVEL	\$6,150	\$6,150	0.00%
	91210 - INTERNATIONAL ED Total		\$315,985	\$329,810	4.38%
	91211 - SPEAKERS BUREAU				
		51 - PERSONNEL	\$500	\$500	0.00%
		52 - OPERATING	\$3,500	\$3,500	0.00%
	91211 - SPEAKERS BUREAU Total		\$4,000	\$4,000	0.00%
	92210 - PLANNING				
		51 - PERSONNEL	\$376,957	\$195,271	-48.20%
		52 - OPERATING	\$116,500	\$23,850	-79.53%
		53 - SUPPLIES	\$1,000	\$1,000	0.00%
		54 - TRAVEL	\$7,100	\$3,100	-56.34%
	92210 - PLANNING Total		\$501,557	\$223,221	-55.49%
	92211 - TRAINING AND DEVELOPMENT				
		51 - PERSONNEL	\$184,783	\$211,099	14.24%
		52 - OPERATING	\$124,860	\$118,580	-5.03%
		53 - SUPPLIES	\$2,400	\$2,400	0.00%
		54 - TRAVEL	\$3,490	\$3,400	-2.58%
	92211 - TRAINING AND DEVELOPMENT Total		\$315,533	\$335,479	6.32%
	92213 - RESEARCH				
		51 - PERSONNEL	\$530,155	\$574,278	8.32%
		52 - OPERATING	\$122,130	\$246,320	101.69%
		53 - SUPPLIES	\$1,250	\$1,250	0.00%
		54 - TRAVEL	\$200	\$200	0.00%
	92213 - RESEARCH Total		\$653,735	\$822,048	25.75%
	92214 - GRANTS DEV/MGMT				
		51 - PERSONNEL	\$245,559	\$265,396	8.08%
		52 - OPERATING	\$43,250	\$53,200	23.01%
		53 - SUPPLIES	\$900	\$900	0.00%
		54 - TRAVEL	\$6,000	\$6,000	0.00%
	92214 - GRANTS DEV/MGMT Total		\$295,709	\$325,496	10.07%
	92216 - MCC DEVELOPMENT OFFICE				
		52 - OPERATING	\$2,450		-100.00%
	92216 - MCC DEVELOPMENT OFFICE Total		\$2,450		-100.00%
President's Area Total			\$17,977,974	\$18,465,214	2.71%
Strategic Initiatives Area					
82103 - VETERANS CENTER					
	51 - PERSONNEL	\$120,451	\$132,582	10.07%	
	52 - OPERATING	\$15,850	\$21,925	38.33%	
	53 - SUPPLIES	\$6,500	\$8,300	27.69%	
	54 - TRAVEL	\$6,054	\$7,939	31.13%	
	55 - EQUIPMENT	\$2,650	\$4,450	67.92%	
82103 - VETERANS CENTER Total		\$151,505	\$175,196	15.64%	

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

Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)
Strategic Initiatives Area	86200 - OUTREACH				
		51 - PERSONNEL	\$674,085	\$809,353	20.07%
		52 - OPERATING	\$43,800	\$105,380	140.59%
		53 - SUPPLIES	\$6,500	\$8,600	32.31%
		54 - TRAVEL	\$25,900	\$21,700	
		56 - STUDENT AID	\$2,000	\$2,000	0.00%
	86200 - OUTREACH Total		\$752,285	\$947,033	25.89%
	86201 - CENTRAL RECORDS				
		51 - PERSONNEL	\$722,404	\$778,797	7.81%
		52 - OPERATING	\$50,330	\$56,120	11.50%
		53 - SUPPLIES	\$16,500	\$18,700	13.33%
		54 - TRAVEL	\$650	\$6,500	900.00%
		55 - EQUIPMENT		\$2,500	N/A
	86201 - CENTRAL RECORDS Total		\$789,884	\$862,617	9.21%
	86202 - EMPLOYMENT AND OUTREACH				
		51 - PERSONNEL	\$1,029,461	\$987,146	-4.11%
		52 - OPERATING	\$50,250	\$46,150	-8.16%
		53 - SUPPLIES	\$10,800	\$5,700	-47.22%
		54 - TRAVEL	\$2,500	\$2,500	0.00%
		55 - EQUIPMENT	\$1,000		-100.00%
	86202 - EMPLOYMENT AND OUTREACH Total		\$1,094,011	\$1,041,496	-4.80%
	86210 - ENROLLMENT SERVICES ADMIN				
		51 - PERSONNEL	\$149,356	\$162,292	8.66%
		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		\$398,106	\$411,042	3.25%
	88800 - CWE K-12 PARTNERSHIPS				
		51 - PERSONNEL	\$883,036	\$913,584	3.46%
		52 - OPERATING	\$160,360	\$157,891	-1.54%
		53 - SUPPLIES	\$8,550	\$9,850	15.20%
		54 - TRAVEL	\$16,500	\$24,000	45.45%
		55 - EQUIPMENT	\$5,650		-100.00%
	88800 - CWE K-12 PARTNERSHIPS Total		\$1,074,096	\$1,105,325	2.91%
	91110 - VP FOR STRATEGIC INITIATIVES				
		51 - PERSONNEL	\$207,781	\$289,277	39.22%
		52 - OPERATING	\$271,200	\$271,200	0.00%
	91110 - VP FOR STRATEGIC INITIATIVES Total		\$478,981	\$560,477	17.01%
	93320 - INSTR DESIGN SERVICES				
		51 - PERSONNEL	\$662,422	\$625,770	-5.53%
	93320 - INSTR DESIGN SERVICES Total		\$662,422	\$625,770	-5.53%
	93322 - IDS SUPPORT/DESIGN SRVCS				
		51 - PERSONNEL	\$7,536	\$7,536	0.00%
		52 - OPERATING	\$326,850	\$316,437	-3.19%
		53 - SUPPLIES	\$5,955	\$5,955	0.00%
		54 - TRAVEL	\$500	\$500	0.00%
		55 - EQUIPMENT	\$13,000	\$450	-96.54%
	93322 - IDS SUPPORT/DESIGN SRVCS Total		\$353,841	\$330,878	-6.49%
Strategic Initiatives Area Total			\$5,755,131	\$6,059,833	5.29%
Student Services					
71133 - COOP/SERVICE LEARNING					
	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%	
76201 - CAREER SERVICES					
	51 - PERSONNEL	\$91,702	\$98,447	7.36%	
76201 - CAREER SERVICES Total		\$91,702	\$98,447	7.36%	
82000 - VP CAMPUS/STUDENT AFFAIRS					
	51 - PERSONNEL	\$958,625	\$1,063,603	10.95%	
	52 - OPERATING	\$184,650	\$191,650	3.79%	
	53 - SUPPLIES	\$8,500	\$8,500	0.00%	
	54 - TRAVEL	\$13,300	\$13,300	0.00%	
82000 - VP CAMPUS/STUDENT AFFAIRS Total		\$1,165,075	\$1,277,053	9.61%	
82100 - CAMPUS/CENTER STUDENT SERVICES					
	51 - PERSONNEL	\$1,699,248	\$1,966,996	15.76%	
	52 - OPERATING	\$58,950	\$98,200	66.58%	
	53 - SUPPLIES	\$38,000	\$121,350	219.34%	
	54 - TRAVEL	\$21,700	\$22,050	1.61%	
	55 - EQUIPMENT	\$28,350	\$183,050	545.68%	
82100 - CAMPUS/CENTER STUDENT SERVICES T		\$1,846,248	\$2,391,646	29.54%	

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

Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)
Student Services	82140 - DIGITAL EXPRESS				
		51 - PERSONNEL	\$59,403	\$63,403	6.73%
		52 - OPERATING	\$114,500	\$124,500	8.73%
		53 - SUPPLIES	\$40,000	\$44,000	10.00%
		54 - TRAVEL	\$1,500	\$2,000	33.33%
		55 - EQUIPMENT		\$17,500	N/A
	82140 - DIGITAL EXPRESS Total		\$215,403	\$251,403	16.71%
	82150 - CAREER AND ACADEMIC SERVICES				
		51 - PERSONNEL	\$1,033,065	\$1,044,960	1.15%
		52 - OPERATING	\$7,750	\$8,675	11.94%
		53 - SUPPLIES	\$11,000	\$11,000	0.00%
		54 - TRAVEL	\$5,400	\$5,700	5.56%
		55 - EQUIPMENT	\$4,000		-100.00%
	82150 - CAREER AND ACADEMIC SERVICES Total		\$1,061,215	\$1,070,335	0.86%
	82160 - COLLEGE SUCCESS NAVIGATORS				
		51 - PERSONNEL	\$421,339	\$453,599	7.66%
	82160 - COLLEGE SUCCESS NAVIGATORS Total		\$421,339	\$453,599	7.66%
	82200 - TESTING CENTER				
		51 - PERSONNEL	\$698,489	\$988,211	41.48%
		52 - OPERATING	\$80,700	\$60,200	-25.40%
		53 - SUPPLIES	\$20,000	\$31,200	56.00%
	82200 - TESTING CENTER Total		\$799,189	\$1,079,611	35.09%
	82300 - ADVISING				
		51 - PERSONNEL	\$1,981,229	\$2,111,415	6.57%
		52 - OPERATING	\$225,850	\$261,300	15.70%
		53 - SUPPLIES	\$4,100	\$4,100	0.00%
		54 - TRAVEL	\$3,000	\$3,000	0.00%
	82300 - ADVISING Total		\$2,214,179	\$2,379,815	7.48%
	84300 - CAMPUS/CENTER ADMINISTRATION				
		51 - PERSONNEL	\$264,165	\$286,656	8.51%
		52 - OPERATING	\$8,000	\$4,000	-50.00%
		54 - TRAVEL	\$4,200	\$4,200	0.00%
		55 - EQUIPMENT	\$1,110	\$18,400	1557.66%
	84300 - CAMPUS/CENTER ADMINISTRATION Total		\$277,475	\$313,256	12.90%
	85100 - INTERPRETER SERVICES				
		51 - PERSONNEL	\$189,290	\$186,710	-1.36%
		52 - OPERATING	\$97,030	\$62,700	-35.38%
		53 - SUPPLIES	\$1,000	\$1,650	65.00%
		54 - TRAVEL	\$1,100	\$1,200	9.09%
		55 - EQUIPMENT		\$7,610	N/A
	85100 - INTERPRETER SERVICES Total		\$288,420	\$259,870	-9.90%
	86205 - INTERNATIONAL STUDENT SERVICES				
		51 - PERSONNEL	\$126,249	\$160,703	27.29%
		52 - OPERATING	\$5,392	\$6,762	25.41%
		53 - SUPPLIES	\$1,300	\$900	-30.77%
		54 - TRAVEL	\$1,400	\$1,350	-3.57%
	86205 - INTERNATIONAL STUDENT SERVICES Total		\$134,341	\$169,715	26.33%
	93340 - CENTR ACQ PROC				
		51 - PERSONNEL	\$59,505	\$63,652	6.97%
		52 - OPERATING	\$154,400	\$160,300	3.82%
		53 - SUPPLIES	\$44,000	\$44,000	0.00%
	93340 - CENTR ACQ PROC Total		\$257,905	\$267,952	3.90%
	93360 - LIBRARIES				
		51 - PERSONNEL	\$603,377	\$718,407	19.06%
		52 - OPERATING	\$253,895	\$254,095	0.08%
		53 - SUPPLIES	\$76,400	\$77,900	1.96%
		54 - TRAVEL	\$900	\$900	0.00%
		55 - EQUIPMENT	\$1,500		-100.00%
	93360 - LIBRARIES Total		\$936,072	\$1,051,302	12.31%
Student Services Total			\$9,741,163	\$11,096,603	13.91%

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

Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)
Technology Services	13405 - VISUAL ARTS LAB SUPPORT				
		51 - PERSONNEL	\$83,097	\$90,005	8.31%
		52 - OPERATING	\$1,300		-100.00%
	13405 - VISUAL ARTS LAB SUPPORT Total		\$84,397	\$90,005	6.64%
	56100 - TECHNOLOGY SERVICES ADMIN				
		51 - PERSONNEL	\$1,148	\$1,148	0.00%
		52 - OPERATING	\$19,600	\$326,548	1566.06%
		53 - SUPPLIES	\$3,000	\$6,500	116.67%
		54 - TRAVEL	\$15,000	\$15,000	0.00%
	56100 - TECHNOLOGY SERVICES ADMIN Total		\$38,748	\$349,196	801.20%
	56200 - IT NETWORK SERVICES				
		51 - PERSONNEL	\$2,388,652	\$2,351,859	-1.54%
		52 - OPERATING	\$4,269,405	\$5,044,405	18.15%
		53 - SUPPLIES	\$13,215	\$13,215	
		54 - TRAVEL	\$22,500	\$22,500	0.00%
		55 - EQUIPMENT	\$10,000	\$10,000	0.00%
	56200 - IT NETWORK SERVICES Total		\$6,703,772	\$7,441,979	11.01%
	56201 - AUDIO/VISUAL MAINT				
		51 - PERSONNEL	\$842	\$842	0.00%
		52 - OPERATING	\$450,350	\$481,650	6.95%
		53 - SUPPLIES	\$4,075	\$6,075	49.08%
		54 - TRAVEL	\$12,300	\$12,300	0.00%
		55 - EQUIPMENT	\$959,000	\$887,250	
	56201 - AUDIO/VISUAL MAINT Total		\$1,426,567	\$1,388,117	-2.70%
	56202 - STUDENT EMAIL				
		52 - OPERATING	\$100,000	\$25,000	-75.00%
	56202 - STUDENT EMAIL Total		\$100,000	\$25,000	-75.00%
	56300 - HELP DESK				
		51 - PERSONNEL	\$520,082	\$562,836	8.22%
		52 - OPERATING	\$53,000	\$53,000	0.00%
		53 - SUPPLIES	\$14,725	\$14,725	0.00%
		54 - TRAVEL	\$2,000	\$2,000	0.00%
	56300 - HELP DESK Total		\$589,807	\$632,561	
	56301 - WEB DEVELOPMENT				
		51 - PERSONNEL	\$96,056	\$203,218	111.56%
		52 - OPERATING	\$141,343	\$173,343	22.64%
		54 - TRAVEL	\$200	\$200	0.00%
	56301 - WEB DEVELOPMENT Total		\$237,599	\$376,761	58.57%
	56302 - IT SUPPORT SERVICES				
		51 - PERSONNEL	\$1,426,437	\$1,541,518	8.07%
		52 - OPERATING	\$142,950	\$142,250	-0.49%
		53 - SUPPLIES	\$6,400	\$6,400	0.00%
		54 - TRAVEL	\$3,000	\$3,000	0.00%
		55 - EQUIPMENT	\$1,976,450	\$2,672,000	35.19%
	56302 - IT SUPPORT SERVICES Total		\$3,555,237	\$4,365,168	22.78%
	56400 - IT-TELECOMMUNICATIONS				
		51 - PERSONNEL	\$215,553	\$313,600	45.49%
		52 - OPERATING	\$853,863	\$965,863	13.12%
		53 - SUPPLIES	\$8,100	\$8,100	0.00%
		54 - TRAVEL	\$500	\$500	
		55 - EQUIPMENT	\$195,000	\$221,250	13.46%
	56400 - IT-TELECOMMUNICATIONS Total		\$1,273,016	\$1,509,313	18.56%
	56500 - SECURITY RISK & COMPLIANCE				
		52 - OPERATING	\$465,040	\$539,450	16.00%
		54 - TRAVEL	\$7,500	\$7,200	-4.00%
		55 - EQUIPMENT	\$1,000		-100.00%
	56500 - SECURITY RISK & COMPLIANCE Total		\$473,540	\$546,650	15.44%
	61140 - IT APPLICATION TECHNOLOGIES				
		51 - PERSONNEL	\$1,624,251	\$1,658,071	2.08%
		52 - OPERATING	\$3,107,100	\$2,092,400	-32.66%
		53 - SUPPLIES	\$6,050	\$6,050	0.00%
		54 - TRAVEL	\$18,500	\$31,200	68.65%
		55 - EQUIPMENT	\$8,000	\$8,000	0.00%
	61140 - IT APPLICATION TECHNOLOGIES Total		\$4,763,901	\$3,795,721	-20.32%
	61141 - MODERNIZATION INITIATIVE				
		51 - PERSONNEL		\$265,000	N/A
		52 - OPERATING		\$4,018,220	
	61141 - MODERNIZATION INITIATIVE Total			\$4,283,220	N/A
Technology Services Total			\$19,246,584	\$24,803,691	28.87%

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

Area	Cost Center	Expense Type	FY 2023-24 Original	FY 2024-25 Proposed	% Increase (Decrease)
Unallocated Expense Adjustments					
	<u>99999 - UNALLOCATED EXPENSE ADJUSTMENTS</u>				
		51 - PERSONNEL	\$0	-\$500,000	N/A
		52 - OPERATING	-\$7,500,000	-\$10,350,000	38.00%
		53 - SUPPLIES		\$0	
		54 - TRAVEL	-\$223,934	-\$342,525	52.96%
	<u>99999 - UNALLOCATED EXPENSE ADJUSTMENT:</u>		<u>-\$7,723,934</u>	<u>-\$11,192,525</u>	<u>44.91%</u>
Unallocated Expense Adjustments Total			-\$7,723,934	-\$11,192,525	44.91%
Grand Total			\$139,834,636	\$148,236,851	6.01%

Metropolitan Community College
General Fund and Perkins Equipment Request
2024-25 Budget

ID	Description	Quantity	Loc	General Fund	Perkins
	13030 MFG AND PROCESS OPERATION TECH				\$147,600
361873	Power and Control Electronics Trainers	4	ARW		\$68,000
369617	Electrical Trainers	8	ARW		\$79,600
	17100 CIVIL ENGINEERING				\$32,700
361737	LiDAR Scanner	1	ARW		\$32,700
	Total				\$180,300

Academic Affairs

	11100 CULINARY ARTS			\$39,000	
361793	Other Furniture	8	FOC	\$9,000	
361798	Other Furniture	1	FOC	\$30,000	
	11250 SPEECH			\$2,000	
361963	DSLR Camera	1	FOC	\$1,000	
361964	Photography lighs	2	FOC	\$1,000	
	11280 THEATRE			\$1,200	
361520	Theater Lights -portable	2	FOC	\$1,200	
	12100 AUTOMOTIVE TECH			\$40,900	\$128,000
361880	Engine Stands w/ Engines	8	ARW		\$128,000
361881	Brake Fluid Flush Machine	1	SOC	\$5,800	
361882	Coolant Flush Machine	1	SOC	\$5,100	
361885	Instructor Lab Vehicles	2	SOC	\$30,000	
	12110 TOYOTA T-TEN TECH			\$36,000	
361889	Toyota Speciality Tools	12	SOC	\$12,000	
361892	Hunter on car Brake Lathe	1	SOC	\$15,000	
361893	Diagnostic Scan Tools	2	SOC	\$9,000	
	12120 MOPAR CAP			\$24,000	
361978	Other	6	SOC	\$24,000	
	12140 POWERSPORTS TECHNOLOGY			\$69,000	
361979	ATV Instructional Vehicles	3	SOC	\$36,000	
362020	Scan Tools	3	SOC	\$10,500	
362021	HVAC Machine	1	SOC	\$6,500	
362022	Snowmobile	2	SOC	\$16,000	
	12150 DIESEL TECHNOLOGY			\$24,600	\$147,376
361826	Rotating Engine Stands	2	ATC	\$18,600	
361831	Amatrol Hydraulic Trainers	5	ARW		\$102,500
361836	DESL Lab Work Benches/Tables	4	ATC	\$6,000	
361837	Mobile Truck Lift System	1	ARW		\$44,876
	12200 AUTO COLLISION TECHNOLOGY			\$87,340	\$33,600
361840	Instructional Vehicles for Lab	5	SOC	\$25,000	
361841	EV Disconnect and Reconnect Trainers	6	SOC	\$42,000	
361842	i4 Spot Welder	1	ARW		\$33,600
361843	Air Saw	20	SOC	\$5,000	
361844	Bumper Repair Stands	3	SOC	\$1,140	

Metropolitan Community College
General Fund and Perkins Equipment Request
2024-25 Budget

ID	Description	Quantity	Loc	General Fund	Perkins
361845	Ultrarack Paint Stands	5	SOC	\$2,750	
361846	Mobile Estimating Carts	3	SOC	\$2,100	
361847	Truck Bed Lift	1	SOC	\$500	
361848	Truck Bed Auto Body Dolly	1	SOC	\$1,000	
361849	Part Carts	7	SOC	\$3,850	
361850	Arch Flash Welding Helmets	12	SOC	\$1,200	
361851	EV Safety Repair Package	1	SOC	\$2,800	
	13010 PRECISION MACH TECH			\$57,000	\$28,735
361854	Bridgeport Mill	1	ARW		\$28,735
361855	Power Draw Bars	2	SOC	\$4,000	
361856	Tool Boxes	2	SOC	\$2,000	
361857	Royal Filter Mist	10	SOC	\$36,000	
361858	Lathe Chuck	2	SOC	\$15,000	
	13020 INDUSTRIAL/COMMERIAL TRADES				\$61,000
361721	Other	1	ARW		\$61,000
	13030 MFG AND PROCESS OPERATION TECH			\$49,960	
361871	Skillboss Trainers	2	SOC	\$49,960	
	13080 PLUMBING APPRENTICESHIP			\$500	
361942	hand tools	1	FOC	\$500	
	13100 CONSTRUCTION TECH			\$56,795	
361690	Saw for cabinetmaking lab	1	FOC	\$6,500	
361691	Scissor lift	1	FOC	\$28,000	
361692	Scaffold	4	FOC	\$5,760	
361693	Mud Mixer	1	FOC	\$3,000	
361694	Clamp Set	1	FOC	\$2,000	
361695	House moving scale	1	FOC	\$4,450	
361696	dovetail jig and accessory kit	1	FOC	\$1,100	
361697	tool belt and pouches	1	FOC	\$550	
361698	Screw Gun attachment for Subfloors	1	FOC	\$535	
361699	Festool Domino	1	FOC	\$1,600	
361700	Saw stop Cross cut sleds	2	FOC	\$2,800	
361701	Laser Level & Tripod	1	FOC	\$500	
	13110 UTILITY LINE TECH			\$33,600	
361423	Large Tool Box	1	ATC	\$7,600	
361424	Hotsy Equipment	1	ATC	\$8,000	
362023	Gator ATV Vehicle	1	ATC	\$18,000	
	13300 ARCH DRAFTING/DESIGN			\$1,500	
361687	Printer - Spec Req	1	FOC	\$1,500	
	13400 DESIGN, INTERACTIVITY & MEDIA ARTS			\$5,445	
361510	Epson SureColor F570 Dye-sub printer #SCF570S	1	EVC	\$2,545	
361512	30 x 40 In Manual Heat Press Machine With Stand	1	EVC	\$2,900	
	13401 ART			\$21,400	
361507	L and L Kiln and exhaust	1	EVC	\$6,000	
361508	Kiln furniture set	1	EVC	\$900	
361780	High Duty Straight Bricks	300	EVC	\$1,500	
361782	VPM-100 Vacuum Power Wedger	1	EVC	\$13,000	

Metropolitan Community College
General Fund and Perkins Equipment Request
2024-25 Budget

ID	Description	Quantity	Loc	General Fund	Perkins
13500	PHOTOGRAPHY-COMM			\$5,220	
361953	Digi Bees 400 Flash unit	2	EVC	\$600	
361954	Dig iBees 800 Flash unit	2	EVC	\$680	
361955	Alien Bees 800 Flash unit	3	EVC	\$900	
361956	White Lightening X3200	3	EVC	\$1,740	
361957	Scanner/Fax	1	EVC	\$1,300	
13520	VIDEO/AUDIO COMMUNICATION ARTS			\$10,620	
361521	Aputure MC 4-Light Travel Kit with Charging Case	2	EVC	\$1,070	
361522	Lights with softbox	3	EVC	\$2,850	
361523	Light Panel	1	EVC	\$1,500	
361524	Lens Kit	1	EVC	\$5,200	
13700	AC/HEATING/REFRIG			\$36,000	
361459	Refrigeration Units	2	FOC	\$16,000	
361461	A2L Equipment	1	FOC	\$20,000	
13900	WELDING TECHNOLOGY			\$16,000	\$102,000
361910	Miller 255 Welders	10	ARW		\$60,000
361911	Dynasty 210 Welders	6	ARW		\$42,000
361914	Box Pan Brake	2	SOC	\$16,000	
14300	RESP CARE TECHNOLOGY			\$23,228	
361400	Other	6	SOC	\$618	
361401	Other	10	SOC	\$1,000	
361402	Other	3	SOC	\$2,550	
361403	Other	12	SOC	\$660	
361433	Other	1	SOC	\$2,200	
361463	Chair - Classroom Ht. Adj.	36	SOC	\$16,200	
14800	ASSOC SCIENCE NURSNG			\$16,419	
360094		10	SOC	\$480	
360097		1	SOC	\$339	
361867		1	SOC	\$2,000	
361868	Curtains for lab	6	SOC	\$3,600	
361869		1	SOC	\$10,000	
15900	INTERIOR DESIGN			\$500	
361519	Cabinet for carpet samples	1	EVC	\$500	
17200	COMPUTER SCIENCE			\$39,397	
362058	Classroom Furniture	16	SOC	\$32,000	
362059	Classroom Furniture	16	SOC	\$4,000	
362060	Classroom Furniture	36	SOC	\$1,152	
362061	Other Furniture	20	SOC	\$1,000	
362062	Other Furniture	15	FOC	\$750	
362065	PC Desktop - Spec Req	36	SOC		
362066	PC Other	36	SOC		
362067	PC Desktop - Spec Req	20	SRC		
362068	PC Other	20	SRC		
362069	CPU	36	SOC		
362070	CPU Cooler	36	SOC		
362071	Motherboard	36	SOC		
362072	8 GB RAM	72	SOC		

Metropolitan Community College
General Fund and Perkins Equipment Request
2024-25 Budget

ID	Description	Quantity	Loc	General Fund	Perkins
362073	GPU	36	SOC		
362074	Chassis	36	SOC		
362075	PSU	36	SOC		
362076	HDD Dock	36	SOC		
362077	HDD Tray	76	SOC		
362078	SSD	160	SOC		
362079	HDD Dock	36	SOC		
362080	HDD Tray	36	SOC		
362081	RPi4 Board	120	SOC		
362082	RPi4 Case	120	SOC		
362083	RPi Power	120	SOC		
362084	Storage	120	SOC		
362093	Mobile Device Supplies	15	SRC	\$495	
17800	BIOLOGY			\$44,900	
361624	Centrifuge 5804 - Benchtop	1	FOC	\$6,800	
361625	S-4-72 (round bucket rotor)	1	FOC	\$3,000	
361628	Adapter for 4 conical 50 ml tubes	1	FOC	\$750	
361631	6L Bead Bath - Lab Armor with Beads	1	FOC	\$2,300	
361633	10L Digital Lab Incubator	1	FOC	\$880	
361634	Centrifuge 5804 - Benchtop	1	EVC	\$6,800	
361635	S-4-72 (round bucket rotor)	1	EVC	\$2,970	
361636	Adapter for 4 conical 50 ml tubes	1	EVC	\$750	
361637	Dry Bath	2	EVC	\$2,100	
361638	Block for 1.5 mL tubes	2	EVC	\$650	
361639	6L Bead Bath - Lab Armor with Beads	1	EVC	\$2,300	
361644	Vernier Interfaces, Charging Stations, Probes	6	FOC	\$3,600	
361648	Lab Stools in lab in room 405	24	SOC	\$12,000	
18400	EMERGENCY MEDICAL TECHNICIAN			\$72,000	\$33,000
361476	Power Cot Loader for Ambulance SIM	1	SOC	\$30,000	
361477	Extrication Simulator	1	ARW		\$15,000
361478	Alaris IV pump	1	ARW		\$8,000
361479	Epoch or I Stat bedside diagnosis	1	ARW		\$10,000
361480	Equipment for Ambulance Simulator...oxygen, sucti	1	SOC	\$10,000	
361544	I simulate upgrade to increase high fidelity training	6	SOC	\$12,000	
361545	Upgrade 2 I-Simulate monitors to current standard	2	SOC	\$20,000	
18405	CERTIFIED NURSING ASSISTANT			\$44,600	
361567	Replace Beds and Manikins	1	ARW	\$15,000	
361612	Other	8	FOC	\$28,000	
361613	Other	4	FOC	\$1,600	
18500	FIRE SCIENCE			\$200,555	\$117,600
361270	Electric/Hybrid Vehicle Training System	1	ATC	\$26,500	
361271	Flaim Trainer Fire Extinguisher VR	1	ATC	\$13,500	
361311	Student Bunker Gear Ensemble	30	ATC	\$60,000	
361312	Instructor Bunker Gear Ensemble	10	ATC	\$48,000	
361313	SCBA (Air Paks)	12	ARW		\$117,600
361315	Technical Rescue Equipment	5	ATC	\$7,500	
361316	Instructor Technical Rescue Gear	10	ATC	\$7,000	
361460	Technical Rescue Harnesses	5	ATC	\$2,355	
361549	Fire Hose	20	ATC	\$10,000	

Metropolitan Community College
General Fund and Perkins Equipment Request
2024-25 Budget

ID	Description	Quantity	Loc	General Fund	Perkins
361550	Smoke Machine	1	ATC	\$1,700	
361573	Confined Space Rescue Equipment	20	ATC	\$24,000	
	72241 ASSOCIATE DEAN OF CONSTRUCTION ED			\$3,074	
361396	Low profile pallet jack	1	ARW	\$514	
361397	Pallet Jack	1	ARW	\$400	
361398	Steel Machine Rollers	8	ARW	\$2,160	
	84100 LEARNING CENTER			\$4,000	
361929	Misc<\$500 Equip	1	EVC	\$4,000	
	92212 PERS DEV - FACULTY			\$1,049	
361960	OWL	1	ARW	\$1,049	
Academic Affairs Total				\$1,067,802	\$651,311

Workforce & Community Education

	42100 WORKFORCE EDUCATION			\$50,620	
361877	Other IT	1	ARW	\$1,450	
361879	Misc<\$500 Equip	2	ARW	\$1,900	
361883	Misc<\$500 Equip	2	ARW	\$30,000	
361886	Misc<\$500 Equip	4	ARW	\$7,200	
361887	Misc<\$500 Equip	7	ARW	\$7,000	
361900	Storage Cabinet	2	ARW	\$3,070	
	75100 CONTINUING EDUCATION			\$55,000	
361907	Misc<\$500 Equip	1	MXN	\$55,000	
Workforce & Community Education Total				\$105,620	

Facilities

	52208 CENTRALIZED SCHEDULING			\$150,420	
357372	Projector	1	ARW	\$9,000	
357387		2	ARW	\$2,820	
357393	Projector	3	ARW	\$34,500	
357399		12	ARW	\$15,600	
361447	Other AV	1	ARW	\$63,000	
362028	Classroom Furniture	1	ARW	\$500	
362030	Classroom Furniture	1	ARW	\$25,000	
	63410 FACILITIES MANAGEMENT			\$150,000	
361298	College Wide Furniture/Equipment	1	ARW	\$150,000	
	63610 VEHICLE MAINTENANCE			\$22,950	
361254	PC Other	1	ARW	\$2,500	
361255	Vehicle Communication Interface Tool	1	ARW	\$2,700	
361256	Key Pogramming Tool	1	ARW	\$750	
361257	Impact Wrench - Half Inch	1	ARW	\$600	
361258	Impact Socket Set	1	ARW	\$500	
361259	Impact Wrench (3/8 Air)	1	ARW	\$500	
361260	Grease Gun	1	ARW	\$400	
361261	Diagnostic Scan Tool	1	ARW	\$5,500	
361262	Shop Press	1	ARW	\$3,000	
361263	Tire Changer/Wheel Balancer	1	ARW	\$5,500	

Metropolitan Community College
General Fund and Perkins Equipment Request
2024-25 Budget

ID	Description	Quantity	Loc	General Fund	Perkins
361299	Miscellaneous Small Tools	10	ARW	\$1,000	
63612	BLDG MAINTENANCE			\$57,925	
361227	Cordless Portable Band Saw	1	ARW	\$475	
361228	Rotary Hammer Drill	1	ARW	\$800	
361229	Brushless Oscillating Multi Tool	1	ARW	\$450	
361230	Fluke Amp Pro Meter/Tester	1	ARW	\$750	
361231	Carbide Hole Cutter Set	1	ARW	\$550	
361232	Fluke Circuit Tracer Kit	1	ARW	\$4,500	
361233	Fuel Drills/Angle Grinder Bundles	1	ARW	\$1,100	
361234	Cordless Band File	2	ARW	\$1,200	
361235	Drywall Sander	1	ARW	\$200	
361236	Cordless Palm Sanders	2	ARW	\$400	
361237	Cordless 18 Gauge Trim Nail Gun	1	ARW	\$450	
361238	16 Gauge Trim Nail Gun	1	ARW	\$450	
361239	Street/Parking Lot Striper	1	ARW	\$30,000	
361240	Cordless Orbital Sander	1	ARW	\$500	
361241	Trademaster Cart	1	ARW	\$2,000	
361253	Air Flow Capture Hood	1	ARW	\$4,600	
361279	Two Way Radio	2	SOC	\$1,100	
361300	Miscellaneous Small Tools	50	ARW	\$5,000	
361301	Miscellaneous Small Tools	10	FOC	\$1,000	
361302	Miscellaneous Small Tools	10	EVC	\$1,000	
361303	Miscellaneous Small Tools	10	SOC	\$1,000	
361304	Miscellaneous Small Tools	4	FRC	\$400	
63613	CUSTODIAL SERVICES			\$72,050	
361265	Ride-On Sweeper	2	SOC	\$39,000	
361273	Advance Reel Cleaner	1	SOC	\$5,000	
361274	Carpet Extractor	1	SOC	\$4,800	
361275	Upright Vacuum	2	SOC	\$1,600	
361276	Backpack Vacuum	2	SOC	\$1,100	
361280	Two Way Radio	6	SOC	\$3,300	
361282	Upright Vacuum XP 12	4	FOC	\$2,400	
361283	Upright Vacuum 14 IN	4	FOC	\$3,000	
361284	Backpack Vacuum	4	FOC	\$6,200	
361285	Auto Scrubber	1	FOC	\$4,250	
361286	Vacuum	2	EVC	\$1,400	
63615	GROUNDS DEPARTMENT			\$206,450	
361264	Pressure Washer	1	SOC	\$8,700	
361278	Gator	1	SOC	\$27,000	
361281	Two Way Radio	1	SOC	\$550	
361289	Impact Wrench	1	EVC	\$350	
361290	Skid Steer Bucket	1	EVC	\$3,000	
361291	Shredder Vac	1	EVC	\$400	
361292	Cutoff Tool	1	EVC	\$200	
361293	Compact Track Loader	1	EVC	\$78,000	
361294	Backpack Blowers	3	FOC	\$1,650	
361295	Tractor	1	FOC	\$29,000	
361296	Gator	1	FOC	\$27,000	
361297	Turf Mower	1	FOC	\$16,000	

Metropolitan Community College
General Fund and Perkins Equipment Request
2024-25 Budget

ID	Description	Quantity	Loc	General Fund	Perkins
361305	Miscellaneous Small Tools	10	FOC	\$1,000	
361306	Miscellaneous Small Tools	5	EVC	\$500	
361307	Miscellaneous Small Tools	5	SOC	\$500	
361310	Turbine Blower	1	FOC	\$11,000	
361358	Sidewalk Edger	2	FOC	\$1,600	
92220	FACILITY AND EVENT OPERATIONS			\$6,600	
361931	Chair - Std Office	4	ARW	\$2,400	
361932	Chair - Conference Rm	8	ARW	\$3,600	
361984	Chair - Std Office	1	ARW	\$600	
Facilities Total				\$666,395	

President's Area

52100	PRESIDENT'S OFFICE			\$3,000	
361813	Bookcase - Metal 3 Shelf	1	ARW	\$500	
361915	Bookcase - Metal 3 Shelf	1	ARW	\$1,150	
361916	Chair - Std Office	1	ARW	\$850	
361917		1	ARW	\$500	
62310	PUBLIC SAFETY			\$69,000	
361386	Chair - Std Office	10	ARW	\$8,000	
361387	Vehicle	1	ARW	\$51,000	
361389	Other	1	ARW	\$10,000	
76100	CAREER EXPERIENCES			\$10,000	
361763		1	ARW	\$10,000	
85010	DISABILITY SUPPORT SERVICES			\$15,000	
361574	Bariatric Chair	10	ARW	\$5,000	
361575	Drafting lab chair	10	ARW	\$5,000	
361778	Adjustable height desk	2	ARW	\$5,000	
85500	EDUCATION ADVOCACY COUNSELING			\$13,450	
361489	Office Furniture Other	4	ARW	\$10,280	
361490	Chair - Std Office	1	ARW	\$600	
361779	Adjustable height work station	1	ARW	\$2,570	
President's Area Total				\$110,450	

Strategic Initiatives Area

82103	VETERANS CENTER			\$4,450	
361734	Storage Cabinet	1	ARW	\$1,000	
361745	Office Furniture Other	1	ARW	\$1,500	
361759	Office Furniture Other	1	ARW	\$1,950	
86201	CENTRAL RECORDS			\$2,500	
361382		5	ARW	\$2,500	
93322	IDS SUPPORT/DESIGN SRVCS			\$450	
361809	Other AV	1	ARW	\$450	
Strategic Initiatives Area Total				\$7,400	

Metropolitan Community College
General Fund and Perkins Equipment Request
2024-25 Budget

ID	Description	Quantity	Loc	General Fund	Perkins
Student Services					
82100	CAMPUS/CENTER STUDENT SERVICES			\$183,050	
360690		1	SEC	\$500	
361578	Chair - Classroom Stack	6	SOC	\$3,600	
361579	Chair - Std Office	1	SOC	\$700	
361580	Chair - Std Office	600	SOC	\$1,800	
361582	Other Furniture	1	SOC	\$50,000	
361725	Chair - Classroom Ht. Adj.	45	SEC	\$20,250	
361726	Chair - Executive	2	SEC	\$1,200	
362007	Printer - Spec Req	1	EVC	\$15,000	
362009	Printer - Spec Req	1	FOC	\$15,000	
362010	Printer - Spec Req	1	SOC	\$15,000	
362011	Printer - Spec Req	1	FRC	\$15,000	
362012	Printer - Spec Req	1	SRC	\$15,000	
362013	Printer - Spec Req	1	ATC	\$15,000	
362019	Printer - Spec Req	1	SEC	\$15,000	
82140	DIGITAL EXPRESS			\$17,500	
361407	Chair - Executive	1	FOC	\$2,500	
362033	Misc<\$500 Equip	1	FOC	\$15,000	
84300	CAMPUS/CENTER ADMINISTRATION			\$18,400	
361471	Other Furniture	1	ATC	\$2,200	
361558	Chair - Classroom Ht. Adj.	14	ATC	\$9,800	
361559	Office Furniture Other	8	ATC	\$6,400	
85100	INTERPRETER SERVICES			\$7,610	
361824	Other	2	ARW	\$7,610	
Student Services Total				\$226,560	

Technology Services

56200	IT NETWORK SERVICES			\$10,000	
361509	Yubico Security Keys for MFA	1	ARW	\$10,000	
56201	AUDIO/VISUAL MAINT			\$887,250	
361746	Other AV	50	ARW	\$27,500	
361747	Other AV	50	ARW	\$6,250	
361748	Other AV	25	ARW	\$37,500	
361749	Other AV	200	ARW	\$20,000	
361750	Other AV	50	ARW	\$125,000	
361752	Other AV	10	ARW	\$1,000	
361753	Other AV	20	ARW	\$400,000	
361754	Other AV	40	ARW	\$80,000	
361756	Other AV	1	ARW	\$5,000	
361757	Other AV	15	ARW	\$12,000	
361758	Other AV	300	ARW	\$30,000	
361760	Other AV	1	ARW	\$10,000	
361790	Other AV	220	ARW	\$121,000	
362024	Office Furniture Other	5	ARW	\$12,000	

Metropolitan Community College
General Fund and Perkins Equipment Request
2024-25 Budget

ID	Description	Quantity	Loc	General Fund	Perkins
56302	IT SUPPORT SERVICES			\$2,672,000	
361596	PC Notebook	400	ARW	\$600,000	
361597	PC Notebook	400	ARW	\$600,000	
361598	PC Desktop	450	ARW	\$450,000	
361599	PC Other	1	ARW	\$135,000	
361600	Printer	1	ARW	\$12,000	
361601	PC Other	80	ARW	\$200,000	
361602	PC Other	100	ARW	\$50,000	
361668	PC Notebook	250	ARW	\$375,000	
361669	PC Other	20	ARW	\$50,000	
361925	PC Notebook	1	ARW	\$120,000	
361927	PC Notebook	1	ARW	\$80,000	
56400	IT-TELECOMMUNICATIONS			\$221,250	
361730	Phone Replacements	450	ARW	\$202,500	
361731	Headsets	75	ARW	\$18,750	
61140	IT APPLICATION TECHNOLOGIES			\$8,000	
361657		1	ARW	\$8,000	
Technology Services Total				\$3,798,500	
				\$5,982,727	\$831,611
Grand Total					\$6,935,464

METROPOLITAN COMMUNITY COLLEGE CAPITAL FUND HISTORICAL BUDGET

<u>REVENUE</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	Budget <u>2024-25</u>
Property Tax Levy	13,260,546	14,203,705	15,270,250	16,125,599	17,483,067	19,712,003	21,440,422
\$ Increase/(Decrease)	669,713	943,159	1,066,545	855,349	1,357,468	2,228,936	1,728,419
% Increase/(Decrease)	5.32%	7.11%	7.51%	5.60%	8.42%	12.75%	8.77%
% Total Revenue	58.67%	59.60%	59.24%	53.71%	75.74%	55.74%	57.57%
Tuition & Fees	2,100,000	2,250,000	1,800,000	1,600,000	1,600,000	1,650,000	1,800,000
\$ Increase/(Decrease)	(44,034)	150,000	(450,000)	(200,000)	0	50,000	150,000
% Increase/(Decrease)	-2.05%	7.14%	-20.00%	-11.11%	0.00%	3.13%	9.09%
% Total Revenue	9.29%	9.44%	6.98%	5.33%	6.93%	4.67%	4.83%
Investment Income & Other	7,241,000	7,380,000	8,705,000	12,300,000	4,000,000	14,000,000	14,000,000
\$ Increase/(Decrease)	(9,384,000)	139,000	1,325,000	3,595,000	(8,300,000)	10,000,000	0
% Increase/(Decrease)	-56.45%	1.92%	17.95%	41.30%	-67.48%	250.00%	0.00%
% Total Revenue	32.04%	30.96%	33.77%	40.97%	17.33%	39.59%	37.59%
TOTAL REVENUE	22,601,546	23,833,705	25,775,250	30,025,599	23,083,067	35,362,003	37,240,422
\$ Increase/(Decrease)	(8,758,321)	1,232,159	1,941,545	4,250,349	(6,942,532)	12,278,936	1,878,419
% Increase/(Decrease)	-27.93%	5.45%	8.15%	16.49%	-23.12%	53.19%	5.31%
% Total Revenue	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<u>EXPENDITURES</u>	24,077,800	43,311,000	46,307,400	28,806,900	38,498,900	66,285,900	66,669,650
\$ Increase/(Decrease)	(8,112,500)	19,233,200	2,996,400	(17,500,500)	9,692,000	27,787,000	383,750
% Increase/(Decrease)	-25.20%	79.88%	6.92%	-37.79%	33.64%	72.18%	0.58%
% Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
NET BUDGETED RESERVE INCR/(DECR) FOR THE YEAR	(1,476,254)	(19,477,295)	(20,532,150)	1,218,699	(15,415,833)	(30,923,897)	(29,429,228)
\$ Increase/(Decrease)	(645,821)	(18,001,041)	(1,054,855)	21,750,849	(16,634,532)	(15,508,064)	1,494,669
% Increase/(Decrease)	77.77%	1219.37%	5.42%	-105.94%	-1364.94%	100.60%	-4.83%
% Total Expenditures	-6.13%	-44.97%	-44.34%	4.23%	-40.04%	-46.65%	-44.14%

METROPOLITAN COMMUNITY COLLEGE CAPITAL FUND HISTORICAL AUDITED

	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>Estimate 2023-24</u>	<u>Budget 2024-25</u>
TOTAL FUND BAL, beg of year	35,342,609	41,233,681	42,138,251	35,027,198	43,232,370	56,176,077	67,673,034
\$ Increase/(Decrease)	16,953,959	5,891,072	904,570	(7,111,053)	8,205,172	12,943,707	11,496,957
% Increase/(Decrease)	92.20%	16.67%	2.19%	-16.88%	23.43%	29.94%	20.47%
% Total Expenditures	242.90%	169.67%	142.42%	154.66%	401.93%	458.11%	101.51%
<u>REVENUE</u>							
Property Tax Levy	13,137,541	14,227,817	15,441,559	16,225,555	17,409,840	18,813,891	21,440,422
\$ Increase/(Decrease)	290,176	1,090,276	1,213,742	783,996	1,184,285	1,404,051	2,626,531
% Increase/(Decrease)	2.26%	8.30%	8.53%	5.08%	7.30%	8.06%	13.96%
% Total Revenue	64.27%	56.45%	68.75%	51.89%	73.46%	79.18%	57.57%
Tuition & Fees	2,019,458	1,886,114	1,617,601	1,523,810	1,419,852	1,462,404	1,800,000
\$ Increase/(Decrease)	(43,470)	(133,344)	(268,513)	(93,791)	(103,958)	42,552	337,596
% Increase/(Decrease)	-2.11%	-6.60%	-14.24%	-5.80%	-6.82%	3.00%	23.09%
% Total Revenue	9.88%	7.48%	7.20%	4.87%	5.99%	6.15%	4.83%
Investment Income & Other	5,284,269	9,092,521	5,402,158	13,517,255	4,870,330	3,483,333	14,000,000
\$ Increase/(Decrease)	(8,269,943)	3,808,252	(3,690,363)	8,115,097	(8,646,925)	(1,386,997)	10,516,667
% Increase/(Decrease)	-61.01%	72.07%	-40.59%	150.22%	-63.97%	-28.48%	301.91%
% Total Revenue	25.85%	36.07%	24.05%	43.23%	20.55%	14.66%	37.59%
TOTAL REVENUE	20,441,268	25,206,452	22,461,318	31,266,620	23,700,022	23,759,628	37,240,422
\$ Increase/(Decrease)	(8,023,237)	4,765,184	(2,745,134)	8,805,302	(7,566,598)	59,606	13,480,794
% Increase/(Decrease)	-28.19%	23.31%	-10.89%	39.20%	-24.20%	0.25%	56.74%
% Total Revenue	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<u>EXPENDITURES</u>	14,550,196	24,301,882	29,587,289	22,648,374	10,756,315	12,262,671	66,669,650
\$ Increase/(Decrease)	3,039,648	9,751,686	5,285,407	(6,938,915)	(11,892,059)	1,506,356	54,406,979
% Increase/(Decrease)	26.41%	67.02%	21.75%	-23.45%	-52.51%	14.00%	443.68%
% Total Expenditures	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
NET INCREASE FOR THE YEAR	5,891,072	904,570	(7,125,971)	8,618,246	12,943,707	11,496,957	(29,429,228)
\$ Increase/(Decrease)	(11,062,885)	(4,986,502)	(8,030,541)	15,744,217	4,325,461	(1,446,750)	(40,926,185)
% Increase/(Decrease)	-65.25%	-84.65%	-887.77%	-220.94%	50.19%	-11.18%	-355.97%
% Total Expenditures	40.49%	3.72%	-24.08%	38.05%	120.34%	93.76%	-44.14%
LESS: Uncollected Property Tax	5,415,526	6,006,790	6,131,540	6,390,580	6,874,748	6,879,024	8,576,169
AVAILABLE FUND BAL, ending	35,818,155	36,131,461	28,880,740	37,254,864	49,301,329	60,794,010	29,667,637

**Metropolitan Community College
Five-Year Facilities Plan Summary
September 2024 Update**

	2024-25	2025-26	2026-27	2027-28	2028-29	Five-Year Total Activity
Beginning Available Funds	60,794,010	31,364,782	21,842,567	11,577,660	(421,512)	60,794,010
<u>Collections/Revenue</u>						
Property Tax (Two Cent Levy)	21,440,422	22,083,635	22,746,144	23,428,528	24,131,384	113,830,112
Facilities Fee (\$5 per Credit Hour)	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
Other Income (Lease & Interest)	400,000	400,000	400,000	400,000	400,000	2,000,000
Donations	13,600,000	25,000,000	25,000,000	25,000,000	25,000,000	113,600,000
Total Collections/Revenue	37,240,422	49,283,635	49,946,144	50,628,528	51,331,384	238,430,112
Total Available Funds	98,034,432	80,648,417	71,788,710	62,206,188	50,909,872	299,224,122
<u>Expenditures</u>						
Applied Technology Center	-	100,000	400,000	1,500,000	1,600,000	3,600,000
Elkhorn Valley Campus	7,411,000	7,220,000	4,500,000	1,000,000	750,000	20,881,000
Fort Omaha Campus	10,608,650	7,660,850	7,161,050	8,677,700	12,197,100	46,305,350
Fremont Area Center	-	-	-	300,000	300,000	600,000
Sarpy Campus	19,500,000	19,500,000	32,000,000	34,600,000	34,600,000	140,200,000
Sarpy Center	500,000	500,000	600,000	1,000,000	800,000	3,400,000
South Omaha Campus	5,150,000	1,575,000	300,000	300,000	300,000	7,625,000
Area Wide & Other Initiatives	23,500,000	22,250,000	15,250,000	15,250,000	14,950,000	91,200,000
Total Expenditures	66,669,650	58,805,850	60,211,050	62,627,700	65,497,100	313,811,350
Paid By Other Funds*						

Net Capital Fund Expenditures	<u>66,669,650</u>	<u>58,805,850</u>	<u>60,211,050</u>	<u>62,627,700</u>	<u>65,497,100</u>	<u>313,811,350</u>
Ending Available Funds	<u><u>31,364,782</u></u>	<u><u>21,842,567</u></u>	<u><u>11,577,660</u></u>	<u><u>(421,512)</u></u>	<u><u>(14,587,228)</u></u>	<u><u>(14,587,228)</u></u>

Metropolitan Community College										
Detail of the Five-Year Facilities Plan										
	Projected Capital Projects								Five-Year	
	2024-2025		2025-2026		2026-2027		2027-2028		2028-2029	Total Activity
Applied Technology Center										
CDL/Heavy Equipment Renovations	0		100,000		400,000		1,500,000		1,600,000	3,600,000
Total Applied Technology Center	0		100,000		400,000		1,500,000		1,600,000	3,600,000
Elkhorn Valley Campus										
Replace Boiler and Pumps	306,000		0		0		0		0	306,000
Parking Lots and Driveway Replacement	0		1,750,000		1,750,000		500,000		500,000	4,500,000
Replace Exterior Windows	250,000		250,000		0		0		0	500,000
Flooring Replacement	105,000		0		0		0		0	105,000
Prairieland Development	150,000		150,000		0		0		0	300,000
Exterior Campus Signage	0		0		250,000		250,000		250,000	750,000
BAS Ethernet Upgrade	0		70,000		0		0		0	70,000
Biotech Area	4,000,000		2,000,000		0		0		0	6,000,000
Bus Shelter	0		0		0		250,000		0	250,000
Bookstore Renovations	250,000		0		0		0		0	250,000
Site Renovations	1,500,000		3,000,000		2,500,000		0		0	7,000,000
A & E Design Fees	850,000		0		0		0		0	850,000
Total Elkhorn Valley Campus	7,411,000		7,220,000		4,500,000		1,000,000		750,000	20,881,000
Fort Omaha Campus										
BAS Project System Software/Hardware Updates	300,000		0		0		0		0	300,000
Parking Lots and Sewers	500,000		500,000		500,000		500,000		500,000	2,500,000
Building 7 Site Redevelopment	500,000		0		0		0		0	500,000
Building 10 Elevator Upgrade	100,000		0		0		0		0	100,000
Building 10 Boilers, AHU Energy updates, Expansion Tank	600,000		0		0		0		0	600,000
Building 17 Boiler and Pumps	141,000		0		0		0		0	141,000
Building 22 Roof and Exterior Replacements	200,000		400,000		200,000		200,000		200,000	1,200,000
Building 22 Grease Duct Insulation	200,000		0		0		0		0	200,000
Building 22 Mechanical Upgrades	160,000		0		0		0		0	160,000
Building 23 Repurpose*	350,000		0		0		0		0	350,000
Building 24 Bookstore Renovation	250,000		0		0		0		0	250,000
Building 24 Credential College	300,000		0		0		0		0	300,000
Building 24 / 25 Connection	0		0		0		250,000		1,750,000	2,000,000
Building 26 Upgrade	0		0		0		250,000		0	250,000
Building 30 Exterior Renovations	1,000,000		0		0		0		0	1,000,000
Crook House/Annex	1,000,000		250,000		250,000		250,000		0	1,750,000
Lifecycle Windows and Gutter Replacements	400,000		400,000		400,000		400,000		400,000	2,000,000
Tuck Point Buildings	100,000		100,000		100,000		100,000		100,000	500,000
Replace East Perimeter Fencing	300,000		300,000		0		0		0	600,000

Metropolitan Community College											
Detail of the Five-Year Facilities Plan											
	Projected Capital Projects									Five-Year	
	2024-2025		2025-2026		2026-2027		2027-2028		2028-2029		Total Activity
Lifecycle Roof Replacements	1,000,000		1,000,000		1,000,000		1,000,000		1,000,000		5,000,000
Land Acquisition	0		0		0		1,000,000		3,500,000		4,500,000
Waterlines and Sewer Study	500,000		2,000,000		2,000,000		2,000,000		2,000,000		8,500,000
Certificate of Participation Payment	2,707,650		2,710,850		2,711,050		2,727,700		2,747,100		13,604,350
Total Fort Omaha Campus	10,608,650		7,660,850		7,161,050		8,677,700		12,197,100		46,305,350
*Donor funded											
Fremont Area Center											
Exterior Window Upgrade	0		0		0		300,000		0		300,000
Restroom Upgrades	0		0		0		0		300,000		300,000
Total Fremont Area Center	0		0		0		300,000		300,000		600,000
Sarpy Center											
Update Fire Alarm System	0		0		0		0		300,000		300,000
Replace Sections of Parking Lot (MCC Share)	0		0		100,000		500,000		500,000		1,100,000
Update Classrooms and Workspaces	500,000		500,000		500,000		500,000		0		2,000,000
Total Sarpy Center	500,000		500,000		600,000		1,000,000		800,000		3,400,000
Sarpy County Campus											
Grading, Roads and Entrance	12,500,000		1,000,000		0		0		0		13,500,000
Exterior Campus Signage	0				500,000		100,000		100,000		700,000
First Responder District Development	0		12,000,000		12,000,000		15,000,000		15,000,000		54,000,000
Transportation District Development	0		2,000,000		15,000,000		15,000,000		15,000,000		47,000,000
Facilities and Maintenance	0		0		0		0		0		0
College and Student Operations	0		0		0		0		0		0
Central Plant	0		0		0		0		0		0
A&E Design Fees	4,000,000		4,000,000		4,000,000		4,000,000		4,000,000		20,000,000
General Campus Development	3,000,000		500,000		500,000		500,000		500,000		5,000,000
Total Sarpy County Campus	19,500,000		19,500,000		32,000,000		34,600,000		34,600,000		140,200,000
South Omaha Campus											
Modify and Replace Roofing and Drainage System	2,500,000		500,000		0		0		0		3,000,000
Retaining Wall Under Bridge	1,400,000		0		0		0		0		1,400,000
Convert EMS Software/Hardware	300,000		0		0		0		0		300,000
BAS Upgrade Work - Balancing	300,000		0		0		0		0		300,000
Bookstore Renovations	250,000		0		0		0		0		250,000
Wayfinding and Signage	100,000		0		0		0		0		100,000
Parking Lot Replacements	300,000		300,000		300,000		300,000		300,000		1,500,000
Mahoney Chiller Replacement CWS2	0		240,000		0		0		0		240,000

Metropolitan Community College											
Detail of the Five-Year Facilities Plan											
	Projected Capital Projects								Five-Year		
	2024-2025		2025-2026		2026-2027		2027-2028		2028-2029		Total Activity
Mahoney Chiller Replacement CWS3	0		180,000		0		0		0		180,000
Mahoney HWS Plant Equipment	0		195,000		0		0		0		195,000
Mahoney RTU Replacement	0		160,000		0		0		0		160,000
Total South Omaha Campus	5,150,000		1,575,000		300,000		300,000		300,000		7,625,000
Area Wide and Other Initiatives											
AW Utility Monitoring System	450,000		0		0		0		0		450,000
Renovations Required to Support Operations	1,500,000		1,500,000		1,500,000		1,500,000		1,500,000		7,500,000
Catastrophic Loss Events	2,000,000		2,000,000		2,000,000		2,000,000		2,000,000		10,000,000
Parking Lot Improvements	1,000,000		1,000,000		1,000,000		1,000,000		1,000,000		5,000,000
SAFE Initiatives	800,000		0		0		0		0		800,000
Concrete Repairs	300,000		300,000		300,000		300,000		0		1,200,000
Transportation Planning	450,000		450,000		450,000		450,000		450,000		2,250,000
Facilities Long-Range Planning Initiatives	17,000,000		17,000,000		10,000,000		10,000,000		10,000,000		64,000,000
Total Area Wide	23,500,000		22,250,000		15,250,000		15,250,000		14,950,000		91,200,000
Total Expenditures	66,669,650		58,805,850		60,211,050		62,627,700		65,497,100		313,811,350

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

Fund	Cost Center	Expense Type	FY 2023-24 Original	FY 2023-24 Revised	FY 2024-25 Proposed
02 - STATE GRANTS					
	01800 - NEBR OPPORTUNITY GRANT				
		56 - STUDENT AID	\$987,051	\$987,051	\$1,052,491
	01800 - NEBR OPPORTUNITY GRANT Total		\$987,051	\$987,051	\$1,052,491
	12140 - POWERSPORTS TECHNOLOGY				
		51 - PERSONNEL	\$61,600	\$61,600	\$52,460
		52 - OPERATING	\$228,533	\$228,533	\$212,182
	12140 - POWERSPORTS TECHNOLOGY Total		\$290,133	\$290,133	\$264,642
	12901 - CAREER AND TECH EDUCATION				
		55 - EQUIPMENT			\$56,200
	12901 - CAREER AND TECH EDUCATION Total				\$56,200
	13152 - UNL & BEAVERS TRUST CAT MOBILE EQUIPMENT SIMULATOR				
		51 - PERSONNEL	\$42,457	\$42,457	
	13152 - UNL & BEAVERS TRUST CAT MOBILE EQUIPMENT SIMULATOR 1		\$42,457	\$42,457	
	13304 - ARPA-BUILDING INFORMATION MODEL (BIM)				
		51 - PERSONNEL	\$111,100	\$111,100	\$56,130
		52 - OPERATING	\$3,845	\$3,845	\$67,433
	13304 - ARPA-BUILDING INFORMATION MODEL (BIM) Total		\$114,945	\$114,945	\$123,563
	17602 - URBAN FARMING				
		52 - OPERATING	\$5,532	\$5,532	\$5,532
	17602 - URBAN FARMING Total		\$5,532	\$5,532	\$5,532
	19410 - RE-ENTRY - CORRECTIONS				
		51 - PERSONNEL	\$587,600	\$587,600	\$587,600
		52 - OPERATING	\$83,008	\$83,008	\$83,008
		53 - SUPPLIES	\$36,500	\$36,500	\$36,500
		54 - TRAVEL	\$13,100	\$13,100	\$13,100
		56 - STUDENT AID	\$62,292	\$62,292	\$62,292
	19410 - RE-ENTRY - CORRECTIONS Total		\$782,500	\$782,500	\$782,500
	19422 - RE-ENTRY FULL TURN				
		51 - PERSONNEL	\$361,858	\$361,858	\$376,332
		52 - OPERATING	\$55,586	\$55,586	\$58,146
		53 - SUPPLIES	\$8,500	\$8,500	\$5,793
		54 - TRAVEL	\$5,500	\$5,500	\$6,000
		56 - STUDENT AID	\$159,600	\$159,600	\$159,600
	19422 - RE-ENTRY FULL TURN Total		\$591,044	\$591,044	\$605,871
	19425 - RE-ENTRY VLS TRANSITIONAL LIVING				
		51 - PERSONNEL	\$125,245	\$125,245	\$125,245
		52 - OPERATING	\$36,524	\$36,524	\$36,524
		53 - SUPPLIES	\$12,035	\$12,035	\$12,035
		54 - TRAVEL	\$4,250	\$4,250	\$4,250
	19425 - RE-ENTRY VLS TRANSITIONAL LIVING Total		\$178,054	\$178,054	\$178,054
	42100 - WORKFORCE EDUCATION				
		51 - PERSONNEL	\$94,399	\$94,399	\$94,399
		56 - STUDENT AID	\$526,582	\$526,582	\$526,582
	42100 - WORKFORCE EDUCATION Total		\$620,981	\$620,981	\$620,981
	42110 - ARPA-CAREER FORWARD				
		51 - PERSONNEL	\$1,416,719	\$1,416,719	\$1,086,113
		52 - OPERATING	\$71,161	\$71,161	\$56,750
		56 - STUDENT AID	\$1,146,958	\$1,146,958	\$1,619,666
	42110 - ARPA-CAREER FORWARD Total		\$2,634,838	\$2,634,838	\$2,762,529
	75303 - AE CORRECTIONS				
		51 - PERSONNEL	\$37,263	\$37,263	\$37,263
	75303 - AE CORRECTIONS Total		\$37,263	\$37,263	\$37,263
	76310 - YOUTH FORWARD ACADEMY				
		51 - PERSONNEL	\$30,969	\$30,969	
		53 - SUPPLIES	\$500	\$500	
	76310 - YOUTH FORWARD ACADEMY Total		\$31,469	\$31,469	

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

Fund	Cost Center	Expense Type	FY 2023-24 Original	FY 2023-24 Revised	FY 2024-25 Proposed
02 - STATE GRANTS					
	85360 - NEBRASKA CAREER SCHOLARSHIPS				
		56 - STUDENT AID	\$962,100	\$962,100	\$1,599,206
	85360 - NEBRASKA CAREER SCHOLARSHIPS Total		\$962,100	\$962,100	\$1,599,206
	91230 - INTERTRIBAL POWWOW				
		52 - OPERATING	\$7,044	\$7,044	\$7,500
	91230 - INTERTRIBAL POWWOW Total		\$7,044	\$7,044	\$7,500
02 - STATE GRANTS Total			\$7,285,411	\$7,285,411	\$8,096,332
03 - PRIVATE GRANTS					
	17758 - NOYCE				
		51 - PERSONNEL	\$1,572	\$1,572	
		52 - OPERATING	\$33,815	\$33,815	
	17758 - NOYCE Total		\$35,387	\$35,387	
	42106 - 75 NORTH CONTRACT				
		52 - OPERATING	\$25,000	\$25,000	\$25,000
	42106 - 75 NORTH CONTRACT Total		\$25,000	\$25,000	\$25,000
	74003 - NSF UC Berkely				
		51 - PERSONNEL	\$3,985	\$3,985	
	74003 - NSF UC Berkely Total		\$3,985	\$3,985	
	76300 - GATEWAY TO COLLEGE				
		51 - PERSONNEL	\$406,108	\$406,108	\$75,530
		52 - OPERATING	\$12,700	\$12,700	\$125,606
	76300 - GATEWAY TO COLLEGE Total		\$418,808	\$418,808	\$201,136
	78031 - JFF SUBAWARD: H1-B				
		51 - PERSONNEL	\$133,123	\$133,123	\$94,550
		52 - OPERATING	\$52,225	\$52,225	\$47,345
		53 - SUPPLIES	\$12,250	\$12,250	\$15,196
		54 - TRAVEL	\$6,011	\$6,011	\$4,953
	78031 - JFF SUBAWARD: H1-B Total		\$203,609	\$203,609	\$162,044
	82500 - TRANSFERMATION				
		52 - OPERATING			\$115,742
	82500 - TRANSFERMATION Total				\$115,742
03 - PRIVATE GRANTS Total			\$686,789	\$686,789	\$503,922
04 - MCCF PRIVATE PASS THRU					
	12105 - JENSEN TIRE: AUTOMOTIVE				
		51 - PERSONNEL	\$50,000	\$50,000	\$50,000
	12105 - JENSEN TIRE: AUTOMOTIVE Total		\$50,000	\$50,000	\$50,000
	12201 - COLLEGE NOW				
		56 - STUDENT AID	\$19,837	\$19,837	\$20,000
	12201 - COLLEGE NOW Total		\$19,837	\$19,837	\$20,000
	17750 - NEBRASKA MATH READINESS				
		51 - PERSONNEL	\$70,328	\$70,328	
		52 - OPERATING	\$46,600	\$46,600	
	17750 - NEBRASKA MATH READINESS Total		\$116,928	\$116,928	
	19410 - RE-ENTRY - CORRECTIONS				
		51 - PERSONNEL	\$65,449	\$65,449	\$42,595
		52 - OPERATING	\$13,392	\$13,392	\$41,196
	19410 - RE-ENTRY - CORRECTIONS Total		\$78,841	\$78,841	\$83,791
	19411 - RE-ENTRY SHERWOOD				
		51 - PERSONNEL			\$60,359
		52 - OPERATING			\$16,963
	19411 - RE-ENTRY SHERWOOD Total				\$77,322
	19414 - GOOGLE.ORG IMPACT				
		52 - OPERATING	\$94,061	\$94,061	\$4,000
	19414 - GOOGLE.ORG IMPACT Total		\$94,061	\$94,061	\$4,000

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

Fund	Cost Center	Expense Type	FY 2023-24 Original	FY 2023-24 Revised	FY 2024-25 Proposed
04 - MCCF PRIVATE PASS THRU					
	19516 - ADULT ED: SHERWOOD				
		51 - PERSONNEL	\$322,437	\$322,437	\$341,543
		52 - OPERATING	\$7,563	\$7,563	\$8,457
	19516 - ADULT ED: SHERWOOD Total		\$330,000	\$330,000	\$350,000
	19517 - ADULT ED: SHERWOOD				
		51 - PERSONNEL	\$271,457	\$271,457	\$271,457
		52 - OPERATING	\$20,000	\$20,000	\$20,000
	19517 - ADULT ED: SHERWOOD Total		\$291,457	\$291,457	\$291,457
	19518 - MCC EXPRESS & RE-ENTRY SCOTT				
		51 - PERSONNEL	\$348,921	\$348,921	\$348,921
		52 - OPERATING	\$97,083	\$97,083	\$30,329
		53 - SUPPLIES			\$5,750
		56 - STUDENT AID	\$53,416	\$53,416	\$61,724
	19518 - MCC EXPRESS & RE-ENTRY SCOTT Total		\$499,420	\$499,420	\$446,724
	19523 - SHERWOOD: INSTRUCTIONAL SUPPORT				
		51 - PERSONNEL	\$57,531	\$57,531	\$57,531
	19523 - SHERWOOD: INSTRUCTIONAL SUPPORT Total		\$57,531	\$57,531	\$57,531
	42107 - HDR RENEWABLE POWERED GROWING				
		52 - OPERATING	\$11,260	\$11,260	
	42107 - HDR RENEWABLE POWERED GROWING Total		\$11,260	\$11,260	
	42242 - BUILDERS-TRADE CAREER CAMP				
		52 - OPERATING	\$223	\$223	\$223
	42242 - BUILDERS-TRADE CAREER CAMP Total		\$223	\$223	\$223
	42243 - SHERWOOD-FUTURE BUILDERS CAMP				
		52 - OPERATING	\$1,920	\$1,920	\$5,855
	42243 - SHERWOOD-FUTURE BUILDERS CAMP Total		\$1,920	\$1,920	\$5,855
	78033 - SHERWOOD EARN & LEARN				
		51 - PERSONNEL	\$76,338	\$76,338	
	78033 - SHERWOOD EARN & LEARN Total		\$76,338	\$76,338	
	82104 - TRANSFORMATION Grant				
		52 - OPERATING	\$115,742	\$115,742	
	82104 - TRANSFORMATION Grant Total		\$115,742	\$115,742	
	82161 - JR PATHWAYS				
		51 - PERSONNEL	\$90,000	\$90,000	
		52 - OPERATING	\$189,308	\$189,308	
	82161 - JR PATHWAYS Total		\$279,308	\$279,308	
	82162 - AVENUE SCHOLARS SCHOLARSHIP PROGRAM				
		51 - PERSONNEL	\$120,000	\$120,000	\$11,104
		52 - OPERATING	\$594,500	\$594,500	\$248,137
	82162 - AVENUE SCHOLARS SCHOLARSHIP PROGRAM Total		\$714,500	\$714,500	\$259,241
	82164 - JR PATHWAYS				
		51 - PERSONNEL			\$90,000
		52 - OPERATING			\$193,200
	82164 - JR PATHWAYS Total				\$283,200
	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
	88012 - EARLY CAREER NAVIGATOR PROGRAM				
		51 - PERSONNEL	\$139,050	\$139,050	\$81,207
		52 - OPERATING	\$60,950	\$60,950	\$90,030
	88012 - EARLY CAREER NAVIGATOR PROGRAM Total		\$200,000	\$200,000	\$171,237
	91250 - WHITEMORE POW WOW				
		52 - OPERATING			\$3,500
	91250 - WHITEMORE POW WOW Total				\$3,500
04 - MCCF PRIVATE PASS THRU Total			\$2,987,366	\$2,987,366	\$2,154,081

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Fund	Cost Center	Expense Type	FY 2023-24 Original	FY 2023-24 Revised	FY 2024-25 Proposed
21 - CONTINUING EDUCATION					
	41300 - CONTINUING EDUCATION				
		51 - PERSONNEL	\$250,310	\$250,310	\$347,139
		52 - OPERATING	\$106,270	\$106,270	\$108,970
		53 - SUPPLIES	\$43,000	\$43,000	\$49,000
		54 - TRAVEL	\$500	\$500	\$500
		56 - STUDENT AID	\$3,000	\$3,000	\$3,000
	41300 - CONTINUING EDUCATION Total		\$403,080	\$403,080	\$508,609
	42240 - COLLEGE FOR KIDS				
		51 - PERSONNEL	\$236,125	\$236,125	\$251,125
		52 - OPERATING	\$77,200	\$77,200	\$117,200
		53 - SUPPLIES	\$14,000	\$14,000	\$27,000
		54 - TRAVEL	\$4,000	\$4,000	\$4,000
	42240 - COLLEGE FOR KIDS Total		\$331,325	\$331,325	\$399,325
	75100 - CONTINUING EDUCATION				
		51 - PERSONNEL	\$453,084	\$453,084	\$435,101
	75100 - CONTINUING EDUCATION Total		\$453,084	\$453,084	\$435,101
21 - CONTINUING EDUCATION Total			\$1,187,489	\$1,187,489	\$1,343,035
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	\$2,150	
	17813 - NASA TUITION MINI GRANT Total		\$2,150	\$2,150	
	17814 - NEBP ECLIPSE BALLOONING PROJECT				
		54 - TRAVEL	\$24,599	\$24,599	\$5,169
	17814 - NEBP ECLIPSE BALLOONING PROJECT Total		\$24,599	\$24,599	\$5,169
	42120 - SNAP EMPLOYMENT & TRAINING				
		51 - PERSONNEL	\$178,286	\$178,286	
		52 - OPERATING	\$18,848	\$18,848	
		56 - STUDENT AID	\$150,000	\$150,000	
	42120 - SNAP EMPLOYMENT & TRAINING Total		\$347,134	\$347,134	
	42121 - SNAP EMPLOYMENT & TRAINING				
		51 - PERSONNEL			\$147,737
		52 - OPERATING			\$4,432
		56 - STUDENT AID			\$63,500
	42121 - SNAP EMPLOYMENT & TRAINING Total				\$215,669
	75300 - AE/REGULAR				
		51 - PERSONNEL	\$439,480	\$439,480	\$400,837
		53 - SUPPLIES	\$1,000	\$1,000	\$0
	75300 - AE/REGULAR Total		\$440,480	\$440,480	\$400,837
	75305 - IELCE				
		51 - PERSONNEL	\$143,252	\$143,252	\$143,752
		53 - SUPPLIES	\$500	\$500	\$0
	75305 - IELCE Total		\$143,752	\$143,752	\$143,752
	75400 - AE STATE LEADERSHIP				
		52 - OPERATING	\$25,000	\$25,000	\$30,000
	75400 - AE STATE LEADERSHIP Total		\$25,000	\$25,000	\$30,000
22 - STATE - PASS THRU FED Total			\$1,018,115	\$1,018,115	\$830,427

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Fund	Cost Center	Expense Type	FY 2023-24 Original	FY 2023-24 Revised	FY 2024-25 Proposed
31 - AUXILIARY					
	<u>04100 - STUDENT LIFE</u>				
		52 - OPERATING	\$16,350	\$16,350	\$16,350
		53 - SUPPLIES	\$21,500	\$27,500	\$21,500
	<u>04100 - STUDENT LIFE Total</u>		<u>\$37,850</u>	<u>\$43,850</u>	<u>\$37,850</u>
	<u>04117 - SKILLS USA</u>				
		52 - OPERATING	\$2,000	\$2,000	\$2,000
		53 - SUPPLIES			\$3,600
	<u>04117 - SKILLS USA Total</u>		<u>\$2,000</u>	<u>\$2,000</u>	<u>\$5,600</u>
	<u>05100 - VENDING</u>				
		52 - OPERATING	\$75,000	\$75,000	\$75,000
	<u>05100 - VENDING Total</u>		<u>\$75,000</u>	<u>\$75,000</u>	<u>\$75,000</u>
	<u>05600 - AUXILIARY PROJECTS</u>				
		52 - OPERATING	\$4,620,288	\$4,620,288	\$4,276,278
	<u>05600 - AUXILIARY PROJECTS Total</u>		<u>\$4,620,288</u>	<u>\$4,620,288</u>	<u>\$4,276,278</u>
	<u>13050 - ELECTRICAL</u>				
		53 - SUPPLIES	\$20,000	\$20,000	\$20,000
	<u>13050 - ELECTRICAL Total</u>		<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,000</u>
	<u>42100 - WORKFORCE EDUCATION</u>				
		56 - STUDENT AID			\$500,000
	<u>42100 - WORKFORCE EDUCATION Total</u>				<u>\$500,000</u>
	<u>52106 - SPECIAL COLLEGE PROJECT - PATHWAYS</u>				
		52 - OPERATING	\$95,000	\$95,000	\$95,000
		54 - TRAVEL	\$4,500	\$4,500	\$4,500
		56 - STUDENT AID	\$750,000	\$750,000	\$750,000
	<u>52106 - SPECIAL COLLEGE PROJECT - PATHWAYS Total</u>		<u>\$849,500</u>	<u>\$849,500</u>	<u>\$849,500</u>
	<u>82100 - CAMPUS/CENTER STUDENT SERVICES</u>				
		52 - OPERATING	\$75,000	\$75,000	\$75,000
		53 - SUPPLIES	\$6,000	\$0	
	<u>82100 - CAMPUS/CENTER STUDENT SERVICES Total</u>		<u>\$81,000</u>	<u>\$75,000</u>	<u>\$75,000</u>
31 - AUXILIARY Total			\$5,685,638	\$5,685,638	\$5,839,228
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>78032 - NATIONAL CAREER READINESS CERTIFICATION</u>				
		51 - PERSONNEL	\$256,867	\$256,867	\$336,920
	<u>78032 - NATIONAL CAREER READINESS CERTIFICATION Total</u>		<u>\$256,867</u>	<u>\$256,867</u>	<u>\$336,920</u>
41 - AUX ENTERPRISES Total			\$281,867	\$281,867	\$361,920
42 - FOOD ARTS					
	<u>11101 - CATERING</u>				
		51 - PERSONNEL	\$195,426	\$195,426	\$208,653
		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>\$355,153</u>
	<u>11102 - SAGE BISTRO</u>				
		51 - PERSONNEL			\$30,503
		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>\$211,103</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>

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Fund	Cost Center	Expense Type	FY 2023-24 Original	FY 2023-24 Revised	FY 2024-25 Proposed
42 - FOOD ARTS					
42 - FOOD ARTS Total			\$533,100	\$533,100	\$576,830
44 - HORTICULTURE					
	17600 - HORTICULTURE, LAND SYSTEMS&MANAGEMENT				
	53 - SUPPLIES		\$5,000	\$5,000	\$5,000
	17600 - HORTICULTURE, LAND SYSTEMS&MANAGEMENT Total		\$5,000	\$5,000	\$5,000
44 - HORTICULTURE Total			\$5,000	\$5,000	\$5,000
46 - AUX AUTO/COLLISION/DIESEL					
	12150 - DIESEL TECHNOLOGY				
	53 - SUPPLIES		\$2,500	\$2,500	\$2,500
	12150 - DIESEL TECHNOLOGY Total		\$2,500	\$2,500	\$2,500
46 - AUX AUTO/COLLISION/DIESEL Total			\$2,500	\$2,500	\$2,500
48 - AUXILIARY MOTOR POOL					
	63610 - VEHICLE MAINTENANCE				
	52 - OPERATING		\$11,000	\$11,000	\$11,000
	53 - SUPPLIES		\$30,000	\$30,000	\$30,000
	55 - EQUIPMENT		\$50,000	\$50,000	\$50,000
	63610 - VEHICLE MAINTENANCE Total		\$91,000	\$91,000	\$41,000
48 - AUXILIARY MOTOR POOL Total			\$91,000	\$91,000	\$41,000
81 - STUDENT AGENCY					
	04100 - STUDENT LIFE				
	52 - OPERATING		\$5,800	\$5,800	\$5,800
	53 - SUPPLIES		\$60,850	\$19,350	\$70,850
	04100 - STUDENT LIFE Total		\$66,650	\$25,150	\$76,650
	04111 - MU GAMMA GAMMA				
	52 - OPERATING			\$1,000	
	54 - TRAVEL			\$2,000	
	04111 - MU GAMMA GAMMA Total			\$3,000	
	04126 - STUDENT NURSING ASSOCIATION				
	53 - SUPPLIES			\$1,000	
	54 - TRAVEL			\$2,000	
	04126 - STUDENT NURSING ASSOCIATION Total			\$3,000	
	04128 - OOO COMPETITION CLUB				
	52 - OPERATING			\$10,000	
	54 - TRAVEL			\$5,000	
	04128 - OOO COMPETITION CLUB Total			\$15,000	
	04136 - STUDENT ADVISORY COUNCIL				
	53 - SUPPLIES			\$1,500	
	04136 - STUDENT ADVISORY COUNCIL Total			\$1,500	
	04140 - SAFE				
	53 - SUPPLIES			\$1,500	
	04140 - SAFE Total			\$1,500	
	04147 - WOMEN IN IT				
	53 - SUPPLIES			\$1,500	
	04147 - WOMEN IN IT Total			\$1,500	
	04151 - IT ETHICAL HACKING CLUB				
	53 - SUPPLIES			\$1,500	
	04151 - IT ETHICAL HACKING CLUB Total			\$1,500	
	04153 - NATIVE AMERICAN CULTURAL CLUB				
	53 - SUPPLIES			\$1,500	
	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				
	53 - SUPPLIES			\$1,500	
	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			\$1,500	
	04157 - JAPANES LANG_CULTURE CLUB Total			\$1,500	

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81 - STUDENT AGENCY					
	<u>04158 - NATIONAL SOCIETY OF BLACK ENGINEERS</u>				
		52 - OPERATING		\$500	
		54 - TRAVEL		\$1,500	
	04158 - NATIONAL SOCIETY OF BLACK ENGINEERS Total			\$2,000	
	<u>04161 - TRIO SSS LEADERSHIP CLUB</u>				
		53 - SUPPLIES		\$500	
	04161 - TRIO SSS LEADERSHIP CLUB Total			\$500	
	<u>04300 - PHI THETA KAPPA</u>				
		52 - OPERATING	\$32,900	\$32,900	\$32,900
		53 - SUPPLIES	\$12,600	\$12,600	\$12,600
		54 - TRAVEL	\$6,100	\$6,100	\$6,100
	04300 - PHI THETA KAPPA Total		\$51,600	\$51,600	\$51,600
	<u>04510 - KAPPA BETA DELTA</u>				
		52 - OPERATING	\$825	\$1,825	\$825
		53 - SUPPLIES	\$3,000	\$5,000	\$3,000
	04510 - KAPPA BETA DELTA Total		\$3,825	\$6,825	\$3,825
	<u>04600 - STDT ACT - MULTICULTURAL</u>				
		52 - OPERATING	\$9,800	\$9,800	\$9,800
		53 - SUPPLIES	\$900	\$900	\$900
	04600 - STDT ACT - MULTICULTURAL Total		\$10,700	\$10,700	\$10,700
	<u>04601 - STUDENT PARALEGAL ASSOCIATION</u>				
		53 - SUPPLIES		\$1,500	
	04601 - STUDENT PARALEGAL ASSOCIATION Total			\$1,500	
	<u>04602 - TBA:STUDENT ACTIVITIES</u>				
		53 - SUPPLIES		\$0	
	04602 - TBA:STUDENT ACTIVITIES Total			\$0	
	<u>11109 - CULINARY-STUDENT FOCUS</u>				
		52 - OPERATING	\$10,000	\$10,000	\$10,000
	11109 - CULINARY-STUDENT FOCUS Total		\$10,000	\$10,000	\$10,000
81 - STUDENT AGENCY Total			\$142,775	\$142,775	\$152,775
92 - CULINARY CORPORATION					
	<u>11101 - CATERING</u>				
		52 - OPERATING	\$180	\$180	\$180
		53 - SUPPLIES	\$9,820	\$9,820	\$9,820
	11101 - CATERING Total		\$10,000	\$10,000	\$10,000
	<u>11102 - SAGE BISTRO</u>				
		52 - OPERATING	\$1,950	\$1,950	\$1,950
		53 - SUPPLIES	\$11,000	\$11,000	\$11,000
	11102 - SAGE BISTRO Total		\$12,950	\$12,950	\$12,950
92 - CULINARY CORPORATION Total			\$22,950	\$22,950	\$22,950
Grand Total			\$20,000,000	\$20,000,000	\$20,000,000

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

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

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

2024-2025
STATE OF NEBRASKA
COMMUNITY COLLEGE BUDGET FORM

Metropolitan Community College

83

This budget is for the Period JULY 1, 2024 through JUNE 30, 2025

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

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

\$	21,654,826.22	Property Taxes for Non-Bond Purposes
		Principal and Interest on Bonds
\$	21,654,826.22	Total Personal and Real Property Tax Required

\$ 108,274,131,783.00	Total Certified Valuation (All Counties)
-----------------------	---

(Certification of Valuation(s) from County Assessor **MUST** be attached)

Outstanding Bonded Indebtedness as of JULY 1, 2024

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

Report of Joint Public Agency & Interlocal Agreements

Was this Subdivision involved in any Interlocal Agreements or Joint Public Agencies for the reporting period of July 1, 2023 through June 30, 2024?

☒

YES

☐

NO

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

County Clerk's Use ONLY

Report of Trade Names, Corporate Names & Business Names

Did the Subdivision operate under a separate Trade Name, Corporate Name, or Business Name during the period of July 1, 2023 through June 30, 2024?

☒

YES

☐

NO

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

APA Contact Information

Auditor of Public Accounts
PO Box 98917
Lincoln, NE 68509

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

Website: auditors.nebraska.gov

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

Submission Information

Budget Due by 9-30-2024

Submit budget to:

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

Metropolitan Community College

Line No.	TOTAL ALL FUNDS	Actual 2022 - 2023 (Column 1)	Actual 2023 - 2024 (Column 2)	Adopted Budget 2024 - 2025 (Column 3)
1	Beginning Balances, Receipts, & Transfers:			
2	Net Cash Balance	\$ 15,906,096.00	\$ 12,037,629.00	\$ 17,626,085.00
3	Investments	\$ 59,779,812.00	\$ 73,996,050.00	\$ 71,997,336.00
4	County Treasurer's Balance	\$ 30,340,374.00	\$ 32,792,890.00	\$ 36,043,070.00
5	Subtotal of Beginning Balances (Lines 2 thru 4)	\$ 106,026,282.00	\$ 118,826,569.00	\$ 125,666,491.00
6	Personal and Real Property Taxes (Columns 1 and 2 - See Preparation Guidelines)	\$ 82,863,286.00	\$ 92,612,612.00	\$ 21,440,422.00
7	Federal Receipts	\$ 19,825,534.00	\$ 20,017,417.00	\$ 40,000,000.00
8	State Receipts: Motor Vehicle Pro-Rate	\$ -	\$ -	\$ -
9	State Receipts: State Aid (Sections 85-2231 to 85-2238)	\$ 30,364,671.00	\$ 31,165,360.00	\$ 113,144,189.00
10	State Receipts: Other	\$ 7,338,587.00	\$ 9,077,660.00	\$ 9,136,074.00
11	State Receipts: Property Tax Credit	\$ -	\$ -	
12	Local Receipts: Nameplate Capacity Tax	\$ -	\$ -	\$ -
13	Local Receipts: In Lieu of Tax	\$ -	\$ -	\$ -
14	Local Receipts: Other	\$ 41,723,354.00	\$ 37,845,499.00	\$ 58,014,931.00
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)	\$ 288,141,714.00	\$ 309,545,117.00	\$ 367,402,107.00
18	Disbursements & Transfers:			
19	Operating Expenses	\$ 152,040,579.00	\$ 164,748,193.00	\$ 201,366,313.00
20	Capital Improvements (Real Property/Improvements)	\$ 10,756,315.00	\$ 12,262,671.00	\$ 66,669,650.00
21	Other Capital Outlay (Equipment, Vehicles, Etc.)	\$ 6,518,251.00	\$ 6,867,762.00	\$ 6,870,538.00
22	Debt Service: Bond Principal & Interest Payments	\$ -	\$ -	\$ -
23	Debt Service: Payments to Retire Interest-Free Loans (Public Airports)			
24	Debt Service: Payments to Bank Loans & Other Instruments (Fire Districts)			
25	Debt Service: Other	\$ -	\$ -	\$ -
26	Judgments	\$ -	\$ -	\$ -
27	Transfers Out of Surplus Fees	\$ -	\$ -	\$ -
28	Transfers Out Other Than Surplus Fees (Should agree to Transfers In on Line 16)	\$ -	\$ -	\$ -
29	Total Disbursements & Transfers (Lines 19 thru 28)	\$ 169,315,145.00	\$ 183,878,626.00	\$ 274,906,501.00
30	Balance Forward/Cash Reserve (Line 17 - Line 29)	\$ 118,826,569.00	\$ 125,666,491.00	\$ 92,495,606.00
31	Cash Reserve Percentage			46%
PROPERTY TAX RECAP		Tax from Line 6		\$ 21,440,422.00
		County Treasurer's Commission at 1% of Line 6		\$ 214,404.22
		Total Property Tax Requirement		\$ 21,654,826.22

Metropolitan Community College

To Assist the County For Levy Setting Purposes

Cash Reserve Funds

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.

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.

Property Tax Request by Fund:	Property Tax Request
General Fund	\$ -
Bond Fund	\$ -
Capital Fund	\$ 21,654,826.22
_____ Fund	_____
_____ Fund	_____
_____ Fund	_____
Total Tax Request	** \$ 21,654,826.22

Special Reserve Fund Name	Amount
Capital	\$ 38,243,806.00
_____	_____
_____	_____
_____	_____
_____	_____
Total Special Reserve Funds	\$ 38,243,806.00
Total Cash Reserve	\$ 92,495,606.00
Remaining Cash Reserve	\$ 54,251,800.00
Remaining Cash Reserve %	27%

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

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	Maureen Monahan	Brenda Schumacher	Elizabeth Lamberty
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	ealamberty@mccneb.edu

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

☐

Board Chairperson

☐

Clerk / Treasurer / Superintendent / Other

☒

Preparer

Metropolitan Community College
2024-2025 LID SUPPORTING SCHEDULE

Calculation of Restricted Funds

Total Personal and Real Property Tax Requirements	(1)	\$	21,654,826.22
Motor Vehicle Pro-Rate	(2)	\$	-
In-Lieu of Tax Payments	(3)	\$	-
State Aid (Community College Aid Act)	(4)	\$	113,144,189.00
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 2023-2024		\$	- (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)	\$	134,799,015.22
-----------------------------------	------	----	-----------------------

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)	\$	2,961,412.00
Judgments	(17)		
Refund of Property Taxes to Taxpayers	(18)		
Repairs to Infrastructure Damaged by a Natural Disaster	(19)		

TOTAL LID EXCEPTIONS (B)	(20)	\$	2,961,412.00
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TOTAL RESTRICTED FUNDS For Lid Computation (To Line 9 of the Lid Computation Form) <i>To Calculate: Total Restricted Funds (A)-Line 10 MINUS Total Lid Exceptions (B)-Line 20</i>	\$ 131,837,603.22
---	--------------------------

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 2024-2025

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

143,330,055.23
(1)

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

2.50 %

(2)

2 ALLOWABLE GROWTH % INCREASE OVER 2.5%

2024 Reimbursable FTE Student Enrollment	9,382.42
	(A)
LESS: 2023 Reimbursable FTE Student Enrollment	8,657.73
	(B)
Subtotal = Line (A) MINUS Line (B)	724.69
	(C)
% of Population Growth = Line (C) / Line (B)	8.37 %
	(D)

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

5.87 %

(3)

3 ADDITIONAL ONE PERCENT BOARD APPROVED INCREASE

1.00 %

(4)

9	/	9	=	100.00	%
# of Board Members voting "Yes" for Increase		Total # of Members in Governing Body at Meeting		Must be at least .75 (75%) of the Governing Body	

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

4 SPECIAL ELECTION - VOTER APPROVED % INCREASE

%

(5)

Please Attach Ballot Sample and Election Results

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

9.37 %

(6)

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

13,430,026.18

(7)

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

156,760,081.41

(8)

Less: Restricted Funds from Lid Supporting Schedule

131,837,603.22

(9)

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

24,922,478.19

(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.

Metropolitan Community College

2024-2025 COMMUNITY COLLEGE LEVY LIMIT FORM

Total Personal and Real Property Tax Request \$ 21,654,826.22
 (From Cover Page - Page 1) (1)

Less: Personal and Real Property Taxes Requested for Capital Improvement/Bond
 Sinking Funds (§ 85-1517(2)(b)) \$ 21,654,826.22
(2)

2024 Total Certified Valuation from County Assessor \$ 108,274,131,783.00
 ("Total Taxable Value" from Assessor Certification) (2a)

Calculated Capital Improvement/Bond Sinking Fund Levy 0.020000 Line 2b Cannot
 (Line 2 Divided by Line 2a Times 100) (2b) Exceed 2 cents

Personal and Real Property Tax Request subject to limit in § 85-1517(2)(a) \$ -
 (Line 1 minus Line 2) (3)

Calculation of Levy Authority § 85-1517(2)(a)**Aid through Community College Futures Fund (§ 85-1543)**

(Complete Line 4 if levy authority under this section was approved by the Board of Governors)

Shortfall in appropriations as certified by Coordinating Commission for Postsecondary
 Education \$ -
 Must attach minutes documenting approval of this levy authority by the Board of Governors (4)

Aid through Community Colleges Aid Act (§ 85-2238)

(Complete Lines 5a - 5b if levy authority under this section was approved by the Board of Governors)

2024-2025 Community College Aid as certified by
 Coordinating Commission for Postsecondary Education \$ -
(5a)

2023-2024 Community College Aid \$ -
(5b)

2022-2023 Community College Aid \$ -
(5c)

Levy Authority to provide sufficient funding under § 85-2238 \$ -
 (Greater of Line 5b or 5c minus Line 5a, unless that results in a negative number,
 then zero) (6)

Must attach minutes documenting approval of this levy authority by the Board of Governors

TOTAL 2024-2025 LEVY AUTHORITY pursuant to § 85-1517(2)(a) \$ -
 (Line 4 plus Line 6) **MUST be greater than or equal to Line 3** (7)

Metropolitan Community College

2024-2025 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) \$ 94,568,333.13
*(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

$$\frac{1,793,738,681}{2024 \text{ Real Growth Value per Assessor}} \div \frac{98,224,078,463}{\text{Prior Year Total Real Property Valuation per Assessor}} = \underline{1.83} \% (3)$$

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) 3.83 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) \$ 3,621,967.16

TOTAL BASE PROPERTY TAX REQUEST AUTHORITY (Line 1 + Line 5) (6) \$ 98,190,300.29

ACTUAL PROPERTY TAX REQUEST

2024-2025 ACTUAL Total Property Tax Request (7) \$ 21,654,826.22
(Total Personal and Real Property Tax Required from Cover Page)

Property Tax Request is within allowable growth percentage. Political subdivision is NOT required to complete postcard notification requirements, or 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 _____ day of _____ 2024, at _____ o'clock _____, at _____ 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.

2022-2023 Actual Disbursements & Transfers	\$ 169,315,145.00
2023-2024 Actual Disbursements & Transfers	\$ 183,878,626.00
2024-2025 Proposed Budget of Disbursements & Transfers	\$ 274,906,501.00
2024-2025 Necessary Cash Reserve	\$ 92,495,606.00
2024-2025 Total Resources Available	\$ 367,402,107.00
Total 2024-2025 Personal & Real Property Tax Requirement	\$ 21,654,826.22
Unused Budget Authority Created For Next Year	\$ 24,922,478.19
Breakdown of Property Tax:	
Personal and Real Property Tax Required for Non-Bond Purposes	\$ 21,654,826.22
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 _____ day of _____ 2024, at _____ o'clock _____, at _____ for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2023	2024	Change
Operating Budget	266,120,536.00	274,906,501.00	3.30%
Property Tax Request	\$ 94,568,333.13	\$ 21,654,826.22	-77.10%
Valuation	99,545,613,967	108,274,131,783	8.77%
Tax Rate	0.095000	0.020000	-78.95%
Tax Rate if Prior Tax Request was at Current Valuation	0.087342		

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 non-reimbursable 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.

2024-25 BUDGET DEVELOPMENT GUIDELINES

MESSAGE TO COST CENTER MANAGERS

Welcome to the 2024-25 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 2024-25 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 Lamberty 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 Lamberty

Phone: 531-622-2397

Email: ealamberty@mccneb.edu

Microsoft Teams: Elizabeth Lamberty

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 ****

Budget Pre-screen Items

Please enter any items that were approved for input into the Budget during the pre-screen process unless otherwise instructed by the pre-screener. Do not enter any requests that were denied during the pre-screen process. Please follow any special instructions given to you by the pre-screener.

Uniforms/Branded Apparel

Object code 5331 previously labeled “Uniforms” is expanded to “Uniforms/Branded Apparel” to allow cost center managers to request funds for uniforms in the case of collective bargaining units or branded apparel for all other employees. We recommend a rule of thumb of \$100 per employee per fiscal year for employees in student-facing roles and \$50 per employee per fiscal year for all other employees.

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 Lamberty 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 2024-25 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 Lamberty before adding them.

- 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 reimaged 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. 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

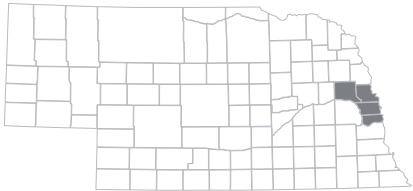
In 1975, the College purchased the site which is currently the South Omaha Campus. It consists of four buildings located on 40 acres in the heart of South Omaha. It has the largest and most diverse enrollment of MCC locations and offers a full-array of both credit and non-credit programs and services.

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.

IMPACTS CREATED BY MCC IN FY 2020-21



Operations spending impact
\$96.2 million



Construction spending impact
\$12.0 million



Student spending impact
\$11.6 million



Alumni impact
\$560.5 million



TOTAL ECONOMIC IMPACT
\$680.3 million

OR

Jobs supported
9,073

* 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

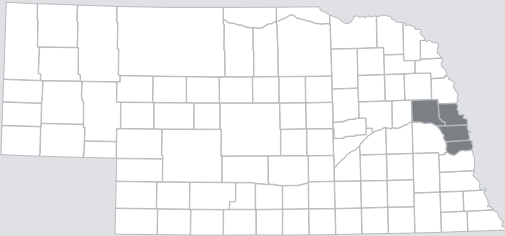
About
MCC

 21,101
Credit students

 6,190
Non-credit students

 2,325
Employees

The MCC Four County
Service Area, Nebraska



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

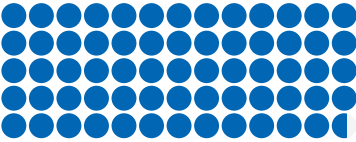
Added income

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

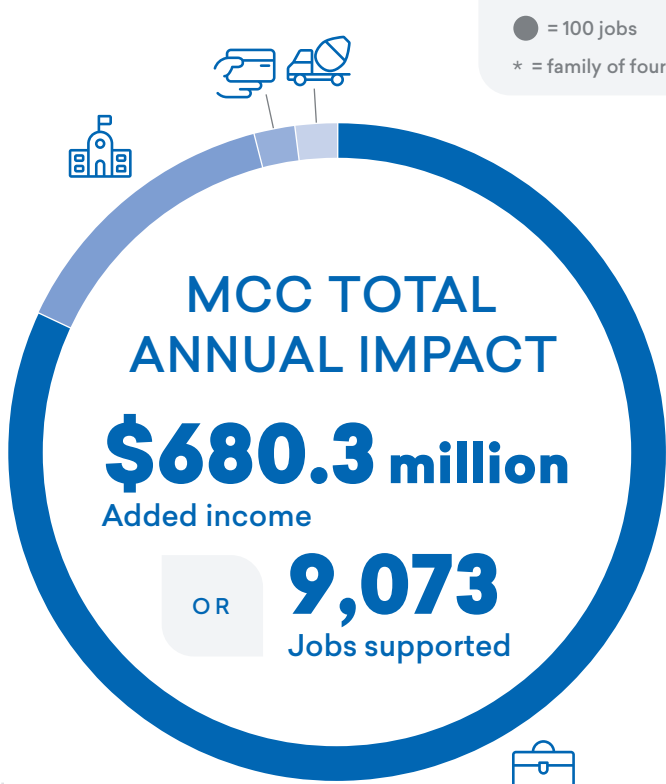
\$11.6 million

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

INVESTMENT ANALYSIS



For every \$1...



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



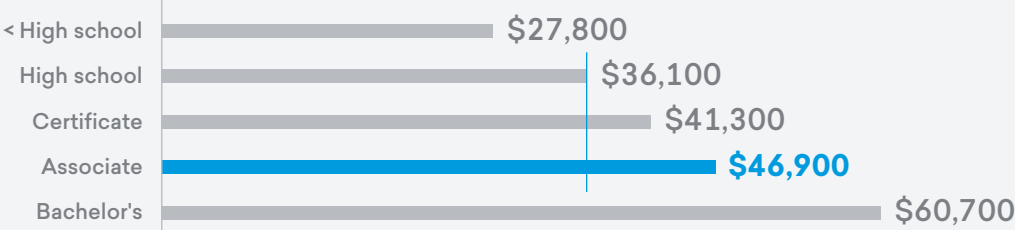
Taxpayers gain **\$1.20**
in added tax revenue and
public sector savings



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:

104

A snapshot of annual data for the year 2022-23

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:

22,816

Unique students were enrolled for credit

385,775

Credit hours were attempted through the year

1,050

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

647

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

\$68

per credit hour cost for Nebraska residents (\$102 for nonresidents)

203,372

Noncredit contact hours were completed at the college

On average
1 in 4

MCC students attended full-time

10,299

New students started their studies at the college

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

24.1

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



52%

Slightly more than half of MCC's students were female.

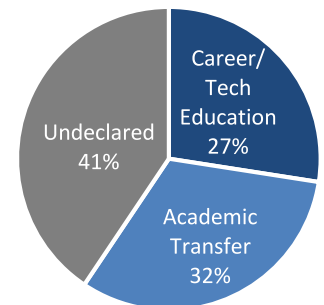


36%

of MCC students identify as members of minority groups.



Asian - 3%
Hispanic - 18%
Everyone Else - 1%
Unknown - 15%
Black - 10%
Multiple Races - 5%
White - 49%



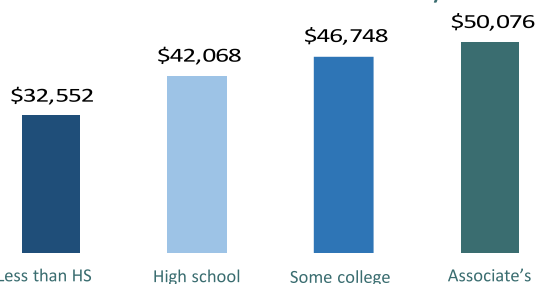
About a third of students were in Academic Transfer programs, just over a quarter in CTE, and the remainder were undeclared (and most of these were high school students)

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

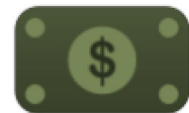


1,841

Graduates received degrees at MCC in 2022-23



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

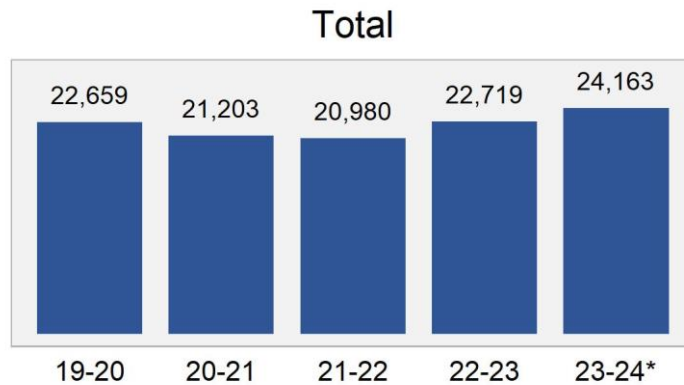
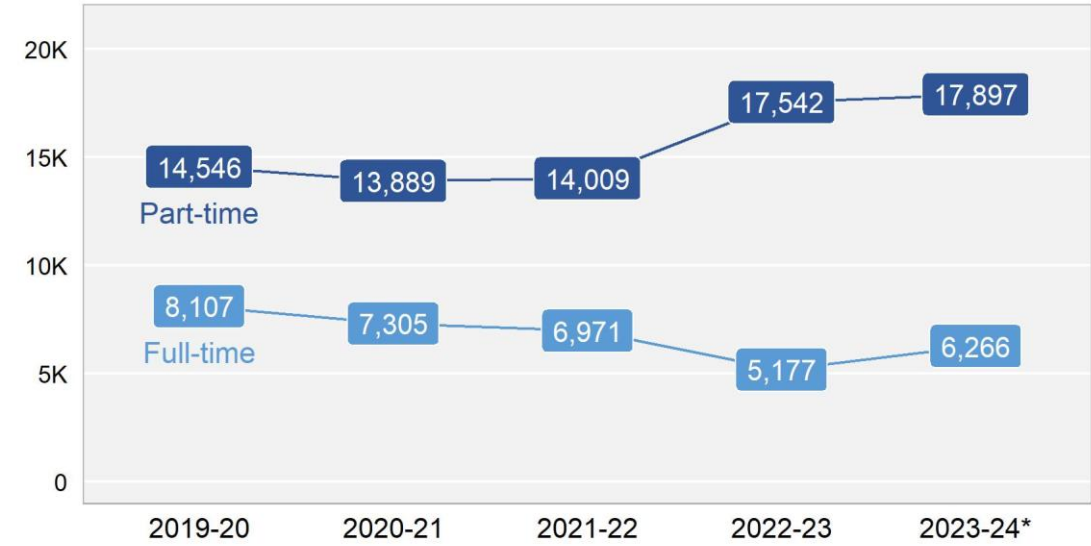
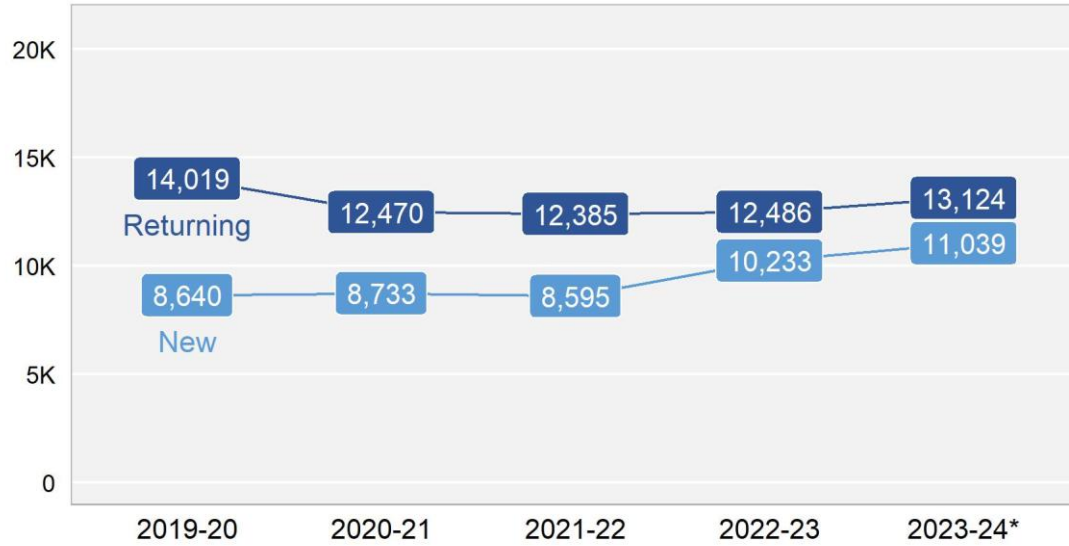
\$320,000

over a career span of 40 years.

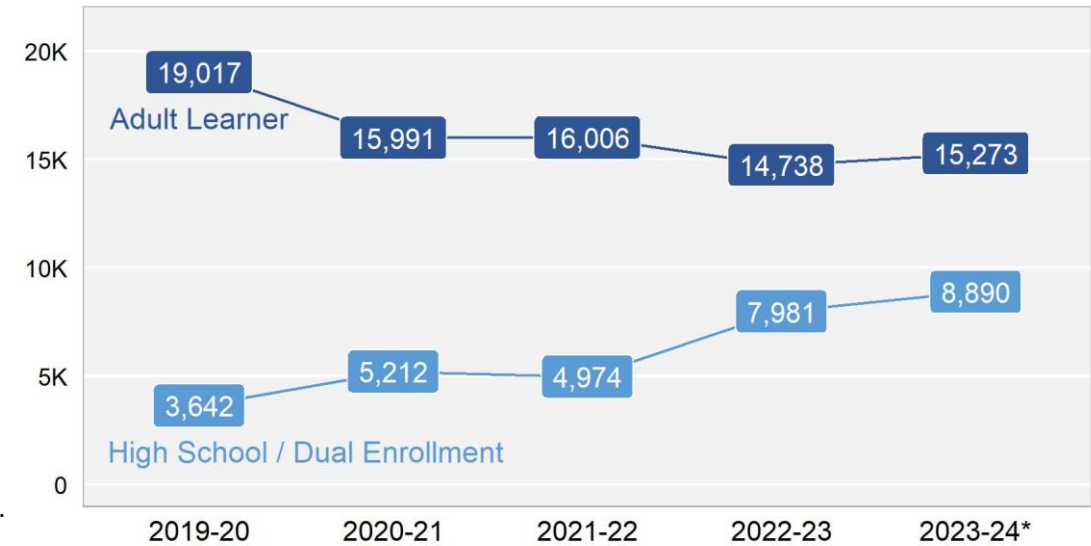
Source for earnings data: "Education pays, 2021," Career Outlook, U.S. Bureau of Labor Statistics, May 2022

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

Unduplicated Student Headcount by Fiscal Year



24
Average age of
MCC credit
students

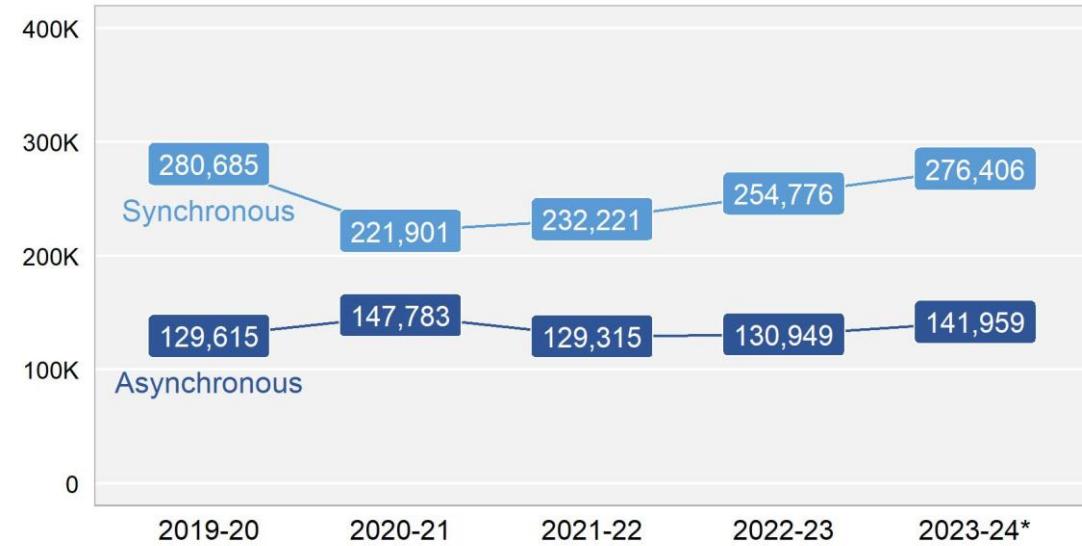
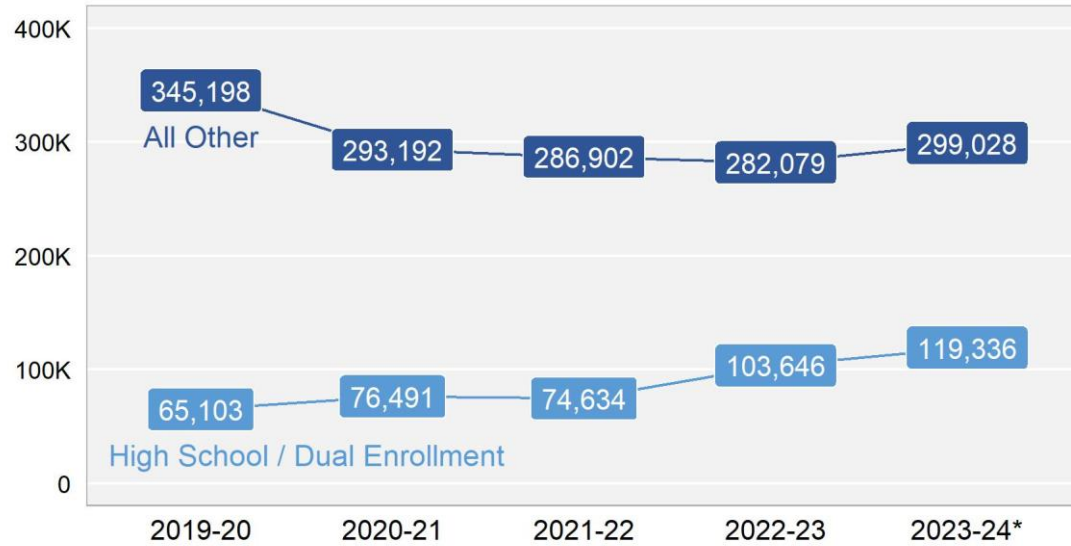


**Note: 2023-24 data shown here is unaudited.
Fiscal Year 2023-24 = 7/1/2023 – 6/30/2024*

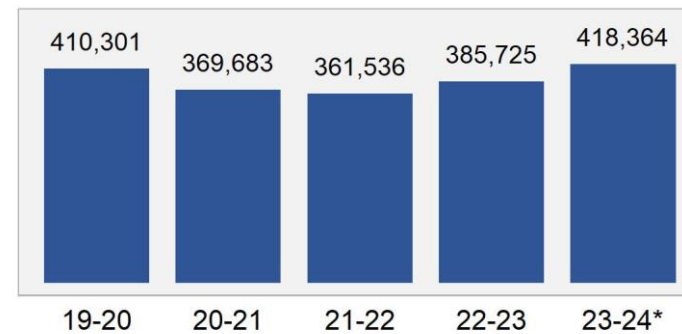


METROPOLITAN
Community College

Total Credit Hours by Fiscal Year



Total



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

**Note:* 2023-24 data shown here is unaudited.
Fiscal Year 2023-24 = 7/1/2023 – 6/30/2024



ANNUAL CREDIT HOURS BY PREFIX 2019-20 THROUGH 2023-24

(Audited Figures)

PREFIX		AA						PERCENT CHANGE	
			19-20	20-21	21-22	22-23	23-24*	23-24 VS 22-23	23-24 VS 19-20
ACCT	Accounting	BU	7,839.50	7,095.00	8,346.00	9,550.50	10,636.50	11.4%	35.7%
AMFG	Advanced Manufacturing	IN					1,343.50	N/A	N/A
ARAB	Arabic	HM	0.00	0.00	0.00	0.00	0.00	N/A	N/A
ARCH	Architectural Design Technology	AT	1,174.50	1,674.00	1,386.00	1,656.00	2,548.50	53.9%	117.0%
ARTS	Art	HM	6,132.00	5,590.50	5,800.50	6,541.50	6,766.50	3.4%	10.3%
AUTB	Auto Collision Estimating	AT	1,570.50	1,506.00	1,755.00	2,517.00	2,277.00	-9.5%	45.0%
AUTT	Automotive Technology	AT	3,318.00	2,970.00	5,068.00	5,706.00	6,717.00	17.7%	102.4%
AVES	Avenue Scholars Study	LW	0.00	0.00	0.00	0.00	0.00	N/A	N/A
BIOS	Biology	MS	19,381.00	17,916.50	16,533.50	15,835.50	17,091.50	7.9%	-11.8%
BSAD	Business Management	BU	11,721.00	11,712.00	7,954.50	8,782.50	9,823.50	11.9%	-16.2%
CFOT	Critical Facilities Operations	AT	0.00	0.00	0.00	13.50	18.00	33.3%	N/A
CHEM	Chemistry	MS	7,381.00	6,247.00	5,601.00	4,998.00	7,192.50	43.9%	-2.6%
CHIN	Chinese	HM	135.00	172.50	202.50	82.50	82.50	0.0%	-38.9%
CHRM	Culinary, Hospitality, Research & Mgmt.	CA	4,918.50	3,653.50	4,404.50	4,908.00	4,770.50	-2.8%	-3.0%
CNST	Construction Technology	AT	5,226.50	5,942.00	6,338.50	7,882.50	8,693.00	10.3%	66.3%
COMS	Communication	HM	0.00	0.00	0.00	9,045.00	10,147.50	12.2%	N/A
CRIM	Criminal Justice	HE	7,353.00	5,827.50	4,558.50	5,094.00	5,350.50	5.0%	-27.2%
DENT	Dental Assisting	HE	0.00	0.00	0.00	0.00	0.00	N/A	N/A
DESL	Diesel Technology	AT	2,522.00	3,366.50	3,009.00	3,605.50	3,409.50	-5.4%	35.2%
DIMA	Design, Interactivity & Media	HM	4,837.50	4,698.00	5,356.00	4,824.00	5,445.00	12.9%	12.6%
DRAF	Mechanical Design Technology	AT	1,269.00	1,386.00	1,224.00	1,584.00	1,048.50	-33.8%	-17.4%
ECED	Early Childhood Educator	SS	3,549.00	3,003.00	3,123.00	2,980.50	2,392.50	-19.7%	-32.6%
ECON	Economics	BU	5,895.00	4,675.50	4,293.00	5,269.50	5,517.00	4.7%	-6.4%
EDUC	Education	SS	545.50	814.50	711.00	1,003.50	1,458.00	45.3%	167.3%
ELAP	Electrical Apprenticeship	AT	1,728.00	1,803.00	2,000.00	1,618.00	1,769.00	9.3%	2.4%
ELME	Electrical Technician	CN	1,067.50	1,428.00	2,488.00	2,554.50	3,014.50	18.0%	182.4%
ELEC	Electronics Technology	IE	0.00	0.00	0.00	0.00	0.00	N/A	N/A
ELTR	Electrical Technology	AT	3,780.00	3,423.50	3,779.00	4,600.00	5,140.50	11.8%	36.0%
EMSP	Emergency Medical Services Pro	HE	4,374.00	3,538.00	3,108.50	2,851.00	2,861.00	0.4%	-34.6%
ENGL	English	ER	41,779.50	35,211.00	31,092.00	32,067.00	37,137.00	15.8%	-11.1%
ENGR	Pre-Engineering	MS	54.00	72.00	0.00	0.00	5.00	N/A	-90.7%
ENTR	Entrepreneurship	BU	2,074.50	1,804.50	1,786.50	2,128.50	2,029.50	-4.7%	-2.2%
ESLX	English-as-a-Second Language	ER	4,738.50	2,775.00	3,250.50	4,911.00	5,224.50	6.4%	10.3%
EXPL	Exploratory Studies	AS			5,634.00	6,736.50	8,725.50	29.5%	N/A
FASH	Fashion Design	HM	366.50	284.00	162.00	273.00	285.00	4.4%	-22.2%
FINA	Finance	BU	7,051.50	6,130.00	7,434.00	9,211.50	9,670.50	5.0%	37.1%
FIST	Fire Science Technology	HE	2,135.50	2,217.00	2,442.00	3,019.00	3,060.50	1.4%	43.3%
FREN	French	HM	1,632.00	1,441.50	1,230.00	1,159.50	1,393.50	20.2%	-14.6%
GEOG	Geography	SS	6,723.00	5,947.50	5,257.50	5,199.00	5,044.50	-3.0%	-25.0%
GERM	German	HM	823.50	610.50	691.50	649.50	846.00	30.3%	2.7%
HCIA	Healthcare Information & Admin	IE	0.00	0.00	0.00	0.00	0.00	N/A	N/A
HDIM	Health Data and Information Management	IE	1,178.50	1,165.00	950.00	1,036.00	842.00	-18.7%	-28.6%
HIMS	Health Information Management Systems	IE	7,423.50	9,327.50	9,076.50	8,583.50	8,736.50	1.8%	17.7%
HIST	History	SS	13,189.50	13,927.50	12,802.50	12,703.50	13,621.50	7.2%	3.3%
HITP	Health Information Technology	IE	486.00	0.00	0.00	0.00	0.00	N/A	-100.0%
HLSM	Horticulture, Land Systems & Mgt	CA	1,993.00	2,252.00	2,043.00	2,025.00	2,062.50	1.9%	3.5%
HLTH	Health	HE	5,653.00	5,317.00	4,656.50	4,772.50	5,184.00	8.6%	-8.3%
HMRL	Human Relations	SS	13,797.00	9,544.50	8,302.50	9,360.00	10,899.00	16.4%	-21.0%
HMSV	Human Services	BU	5,457.50	5,284.50	4,448.50	4,253.00	4,471.50	5.1%	-18.1%
HUMS	Humanities	HM	1,804.50	2,245.50	1,867.50	1,980.00	2,650.50	33.9%	46.9%
HVAC	AC, Refrig, Heating Technology	AT	2,901.00	2,762.00	3,654.50	3,891.50	4,180.50	7.4%	44.1%
INCT	Industrial and Commercial Trades	AT	292.50	668.00	550.00	652.00	0.00	-100.0%	-100.0%
INFO	Information Technology	IE	34,142.50	30,355.00	27,368.50	27,803.50	31,889.50	14.7%	-6.6%
INSU	Insurance	BU	0.00	0.00	0.00	0.00	0.00	N/A	N/A
INTD	Interior Design	HM	1,757.00	2,078.50	1,754.50	2,041.50	1,849.00	-9.4%	5.2%
JAPN	Japanese	HM	549.00	360.00	526.50	513.00	463.50	-9.6%	-15.6%
LANG	Languages and Interpretation	HM	335.00	526.50	630.00	432.50	375.50	-13.2%	12.1%
LAWS	Legal Assisting	BU	2,417.50	2,695.50	2,596.00	2,317.50	2,560.50	10.5%	5.9%
MATH	Math	MS	45,586.00	38,293.50	37,775.00	42,470.00	40,928.50	-3.6%	-10.2%
MDST	Certified Medical Assisting	HE	1,646.50	669.00	701.00	910.50	1,047.50	15.0%	-36.4%
MFGT	Manufacturing	IN					2,329.00	N/A	N/A
MGMT	Management	BU			2,016.00	2,556.00	3,033.00	18.7%	N/A
MRKT	Marketing	BU			2,182.50	2,965.50	3,609.00	21.7%	N/A
MUSC	Music	HM	994.50	1,296.00	1,143.00	1,341.00	1,260.00	-6.0%	26.7%
NURS	Nursing	HE	4,159.00	3,935.50	3,941.00	3,965.50	4,102.50	3.5%	-1.4%
ORNT	Orientation	IE	0.00	0.00	0.00	0.00	0.00	N/A	N/A
PHED	Physical Education	SS	0.00	0.00	0.00	0.00	0.00	N/A	N/A
PHIL	Philosophy	HM	6,327.00	4,639.50	4,144.50	4,315.50	4,779.00	10.7%	-24.5%

ANNUAL CREDIT HOURS BY PREFIX 2019-20 THROUGH 2023-24
(Audited Figures)

PREFIX		AA						PERCENT CHANGE	
			19-20	20-21	21-22	22-23	23-24*	23-24	23-24
								VS 22-23	VS 19-20
PHOT	Photography	HM	2,679.00	2,350.00	2,160.00	2,269.00	2,215.00	-2.4%	-17.3%
PHYS	Physics	MS	1,889.00	1,520.00	1,539.50	1,680.50	1,539.00	-8.4%	-18.5%
PLAP	Plumbing Apprenticeship	AT	1,949.00	2,219.00	2,224.00	2,559.50	2,336.00	-8.7%	19.9%
PLBG	Plumbing Technology	CN	432.00	531.00	630.00	648.00	720.00	11.1%	66.7%
POLS	Political Science	SS	2,173.50	2,668.50	2,205.00	2,254.50	2,461.50	9.2%	13.3%
PRMA	Precision Machine Technology	AT	1,648.00	1,511.00	2,200.00	2,556.00	2,624.00	2.7%	59.2%
PROT	Process Ops Tech/Power Plt Ops	AT	884.00	1,048.50	1,527.00	2,206.50	0.00	-100.0%	-100.0%
PSPT	Powersports & Power Equip Tech	IN					562.50	N/A	N/A
PSYC	Psychology	SS	17,653.50	17,559.00	16,438.50	15,210.00	17,802.00	17.0%	0.8%
RDLA	Reading & Learning Skills	ER	9,805.50	5,629.50	198.00	0.00	0.00	N/A	-100.0%
REES	Real Estate	BU	1,561.50	1,701.00	2,016.00	2,092.50	2,106.00	0.6%	34.9%
RESP	Respiratory Care Technology	HE	1,381.50	1,321.50	1,101.00	1,134.00	1,308.00	15.3%	-5.3%
ROTC	Reserve Officer Training	SS	0.00	0.00	0.00	0.00	0.00	N/A	N/A
SCET	Civil Engineering Technology	AT	2,137.50	1,222.00	1,742.50	2,362.50	2,941.00	24.5%	37.6%
SCIE	Science	MS	1,178.50	1,320.00	1,268.00	896.00	1,122.50	25.3%	-4.8%
SLIS	Sign Language Skills	HM	618.00	766.50	768.00	936.00	750.00	-19.9%	21.4%
SNRG	Sustainable Energy	AT	0.00	0.00	0.00	0.00	0.00	N/A	N/A
SOCI	Sociology	SS	10,498.50	8,905.50	8,383.50	7,713.00	7,686.00	-0.4%	-26.8%
SOWK	Social Work	SS	558.00	711.00	576.00	558.00	558.00	0.0%	0.0%
SPAN	Spanish	HM	6,735.00	6,687.00	6,244.50	7,653.00	8,409.00	9.9%	24.9%
SPCH	Speech	HM	9,540.00	7,861.50	7,231.50	40.50	0.00	-100.0%	-100.0%
THEA	Theatre	HM	1,117.50	861.50	801.50	626.50	847.50	35.3%	-24.2%
TTEN	Toyota	AT	500.00	624.00	731.00	780.00	859.00	10.1%	71.8%
UTIL	Utility Line Technician	AT	3,535.00	3,059.50	2,917.00	3,070.50	3,063.00	-0.2%	-13.4%
VACA	Video/Audio Communication Arts	HM	2,085.00	1,681.50	1,806.00	1,725.00	1,731.00	0.3%	-17.0%
WELD	Welding Technology	AT	3,502.00	4,486.00	6,063.00	6,213.00	6,605.00	6.3%	88.6%
WIDX	Prototype Design	WI	288.00	382.50	400.50	378.00	0.00	-100.0%	-100.0%
WORK	Workplace Skills	LW	763.50	777.50	783.00	425.00	308.50	-27.4%	-59.6%
TOTAL			410,299.50	369,683.00	361,105.00	385,734.00	418,364.50	8.5%	2.0%
*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
2023 to 2024 Real Property Value Percentage Change by County

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County	Residential & Recreational & AgResid % change	Resid & Rec & AgResid % change excl. growth	Commercial & Industrial % change	Commercial & Industrial % change excl. growth	AgOutbldg & FarmsiteLand % change	AgOutbldg & FarmsiteLand % change excl. growth	Total Agricultural Land % change	Total Real Property % change	Total Real Property % change excl. growth
1 Adams	11.76%	10.60%	27.75%	24.10%	38.73%	37.13%	8.80%	13.30%	12.23%
2 Antelope	11.72%	10.04%	0.75%	-0.06%	5.81%	0.24%	9.30%	8.82%	8.29%
3 Arthur	25.88%	23.71%	383.15%	383.15%	-33.63%	-33.63%	5.63%	7.54%	7.42%
4 Banner	7.19%	6.75%	-0.21%	-0.21%	-0.31%	-4.92%	5.18%	4.39%	4.22%
5 Blaine	16.51%	16.14%	79.92%	79.92%	1.45%	-0.67%	-0.02%	1.29%	1.20%
6 Boone	6.75%	6.28%	4.57%	0.62%	-2.41%	-4.57%	36.61%	27.93%	27.52%
7 Box Butte	1.72%	1.45%	15.05%	13.61%	0.55%	-1.53%	-0.04%	2.81%	2.46%
8 Boyd	9.53%	6.48%	14.59%	10.47%	4.06%	0.78%	17.07%	15.72%	15.20%
9 Brown	2.25%	1.78%	0.24%	-0.24%	1.89%	-0.70%	6.95%	4.94%	4.70%
10 Buffalo	7.94%	6.92%	7.39%	5.75%	15.32%	3.37%	6.67%	7.58%	6.60%
11 Burt	19.01%	17.50%	23.46%	22.43%	14.35%	11.01%	2.39%	7.04%	6.57%
12 Butler	11.11%	9.35%	44.25%	5.95%	3.60%	-1.46%	3.11%	6.21%	4.38%
13 Cass	5.37%	4.07%	4.83%	1.04%	4.26%	1.43%	-0.02%	3.67%	2.60%
14 Cedar	7.29%	6.13%	9.21%	-0.21%	8.89%	2.77%	14.24%	12.64%	11.96%
15 Chase	9.03%	8.12%	3.24%	-0.40%	5.51%	4.40%	9.46%	8.75%	8.28%
16 Cherry	32.93%	32.23%	5.25%	1.12%	5.91%	5.19%	15.99%	17.75%	17.46%
17 Cheyenne	0.71%	0.29%	0.54%	-0.25%	-23.44%	-23.44%	-0.17%	-0.37%	-0.67%
18 Clay	2.89%	2.18%	5.41%	-0.52%	2.26%	-2.99%	9.34%	7.83%	7.24%
19 Colfax	8.13%	7.06%	6.69%	6.11%	22.21%	17.37%	9.74%	9.57%	9.03%
20 Cuming	9.50%	8.34%	8.71%	7.21%	2.15%	-2.87%	10.13%	9.49%	8.90%
21 Custer	10.78%	10.01%	32.04%	31.71%	-20.46%	-25.42%	1.72%	3.78%	3.39%
22 Dakota	9.61%	8.68%	20.08%	17.75%	-0.90%	-8.61%	21.50%	15.22%	14.19%
23 Dawes	5.02%	4.46%	2.29%	1.86%	0.99%	-10.34%	18.06%	10.00%	9.43%
24 Dawson	19.10%	18.06%	9.21%	2.56%	7.92%	5.77%	6.37%	13.69%	12.49%
25 Deuel	7.93%	6.93%	21.75%	10.06%	2.01%	-0.49%	8.49%	9.54%	7.88%
26 Dixon	9.15%	7.84%	1.59%	1.22%	2.58%	-1.14%	16.83%	14.12%	13.76%
27 Dodge	15.53%	14.50%	16.49%	12.14%	23.29%	17.51%	11.38%	14.43%	13.13%
28 Douglas	9.03%	7.71%	4.68%	4.02%	1.43%	1.43%	4.18%	7.85%	6.71%
29 Dundy	15.25%	14.24%	1.22%	1.22%	15.36%	12.93%	4.16%	5.58%	5.39%
30 Fillmore	3.70%	1.57%	8.45%	3.02%	4.43%	-1.00%	13.01%	11.36%	10.65%
31 Franklin	7.94%	6.55%	32.96%	31.83%	-0.45%	-1.84%	7.29%	7.53%	7.23%
32 Frontier	12.16%	11.28%	9.94%	8.10%	1.41%	-0.01%	10.52%	10.15%	9.86%
33 Furnas	3.91%	2.85%	72.53%	72.34%	2.38%	1.89%	13.58%	12.72%	12.45%
34 Gage	8.56%	7.47%	3.20%	0.51%	9.36%	1.13%	18.03%	12.67%	11.79%
35 Garden	10.00%	6.86%	34.28%	20.97%	2.95%	2.95%	7.34%	8.18%	7.50%
36 Garfield	7.42%	4.86%	1.95%	0.03%	1.52%	-0.41%	15.16%	12.02%	11.17%
37 Gosper	28.88%	27.79%	6.47%	6.21%	14.38%	7.81%	5.04%	11.73%	11.35%
38 Grant	14.91%	14.72%	4.98%	4.98%	7.04%	-18.09%	16.77%	16.39%	16.05%
39 Greeley	9.94%	7.19%	7.44%	4.59%	6.64%	6.48%	7.86%	8.02%	7.65%
40 Hall	9.75%	8.19%	7.01%	2.23%	5.40%	3.15%	6.25%	8.40%	6.36%
41 Hamilton	10.77%	8.46%	-6.55%	-8.30%	19.01%	13.33%	24.02%	17.82%	16.96%
42 Harlan	17.37%	15.72%	20.26%	19.92%	27.43%	24.13%	12.49%	14.17%	13.75%
43 Hayes	4.41%	3.49%	2.77%	-0.63%	5.84%	4.57%	11.68%	10.59%	10.40%
44 Hitchcock	11.70%	11.19%	1.95%	0.14%	3.43%	1.28%	7.94%	5.86%	5.30%
45 Holt	6.24%	4.81%	6.27%	4.80%	2.84%	-1.90%	17.17%	14.31%	13.84%
46 Hooker	45.01%	36.90%	17.21%	16.98%	-14.48%	-14.48%	12.21%	16.06%	15.11%
47 Howard	10.60%	8.97%	1.80%	0.86%	16.15%	10.99%	0.04%	4.03%	3.30%
48 Jefferson	30.12%	29.00%	0.14%	0.14%	16.82%	-3.15%	12.90%	15.65%	14.37%
49 Johnson	34.84%	32.33%	10.92%	4.51%	22.38%	16.83%	8.54%	15.38%	14.36%
50 Kearney	10.34%	8.95%	18.06%	17.89%	5.03%	-0.66%	13.55%	12.82%	12.37%
51 Keith	9.28%	7.85%	8.30%	4.14%	1.62%	-1.77%	15.48%	11.25%	10.02%
52 Keya Paha	30.21%	27.83%	6.05%	5.80%	22.31%	13.99%	2.31%	4.55%	4.21%
53 Kimball	26.63%	25.54%	44.04%	1.11%	11.98%	9.48%	3.99%	16.56%	9.15%

Nebraska Department of Revenue, Property Assessment Division
2023 to 2024 Real Property Value Percentage Change by County

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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
54 Knox	9.94%	8.59%	2.04%	0.74%	18.04%	12.26%	25.28%	20.55%	20.01%
55 Lancaster	3.99%	2.94%	9.90%	5.03%	17.51%	15.69%	3.18%	5.49%	3.51%
56 Lincoln	12.33%	11.53%	15.77%	2.74%	9.90%	8.33%	7.76%	11.05%	8.82%
57 Logan	5.15%	2.10%	-0.06%	-0.06%	6.09%	6.09%	2.69%	2.93%	2.66%
58 Loup	4.29%	1.29%	3.88%	-1.22%	2.85%	-4.40%	4.98%	4.76%	3.88%
59 Madison	9.72%	8.73%	12.30%	3.17%	10.22%	8.18%	14.42%	11.75%	9.68%
60 McPherson	2.25%	0.18%	0.18%	0.18%	-0.25%	-0.25%	13.11%	12.37%	12.27%
61 Merrick	10.48%	8.68%	3.21%	0.63%	2.22%	-1.35%	16.07%	12.91%	12.03%
62 Morrill	16.57%	15.53%	7.59%	7.23%	14.20%	3.07%	17.30%	16.17%	15.34%
63 Nance	10.70%	9.52%	-0.76%	-6.61%	1.84%	-0.13%	4.06%	4.96%	4.52%
64 Nemaha	11.05%	10.14%	0.71%	0.52%	17.79%	14.88%	11.53%	11.21%	10.89%
65 Nuckolls	8.25%	4.80%	6.37%	1.01%	11.34%	2.43%	10.16%	9.76%	8.71%
66 Otoe	7.54%	6.01%	4.70%	2.74%	3.30%	-2.87%	8.91%	7.94%	7.05%
67 Pawnee	8.40%	7.41%	23.42%	22.27%	2.26%	2.26%	6.58%	7.40%	7.22%
68 Perkins	12.03%	10.97%	4.07%	2.87%	19.16%	14.58%	16.28%	14.97%	14.64%
69 Phelps	14.74%	13.61%	35.20%	31.49%	-4.22%	-5.69%	15.01%	15.67%	15.12%
70 Pierce	7.04%	4.86%	2.51%	0.85%	3.41%	2.67%	25.07%	18.43%	17.75%
71 Platte	12.77%	11.22%	8.21%	1.61%	18.78%	18.36%	12.05%	12.02%	10.36%
72 Polk	14.64%	13.31%	93.84%	68.00%	27.42%	25.04%	8.45%	12.08%	11.20%
73 Red Willow	9.63%	8.81%	1.75%	0.73%	15.65%	15.65%	11.85%	9.42%	8.93%
74 Richardson	5.14%	4.74%	3.07%	3.04%	11.16%	10.08%	11.20%	9.65%	9.47%
75 Rock	6.27%	5.79%	-6.60%	-7.64%	1.21%	-0.94%	2.40%	2.60%	2.49%
76 Saline	14.61%	13.71%	1.38%	0.61%	1.61%	-1.31%	4.77%	7.78%	7.35%
77 Sarpy	12.40%	10.16%	6.52%	1.77%	0.53%	0.53%	10.15%	10.72%	7.84%
78 Saunders	10.39%	7.22%	8.22%	4.54%	16.57%	12.10%	8.79%	9.80%	7.81%
79 ScottsBluff	10.60%	10.35%	5.27%	5.22%	4.26%	4.26%	11.51%	9.57%	9.40%
80 Seward	6.81%	5.12%	9.06%	4.98%	0.31%	-2.53%	4.06%	5.43%	4.40%
81 Sheridan	5.67%	5.37%	52.51%	27.91%	0.28%	-3.76%	16.88%	14.94%	14.04%
82 Sherman	6.61%	4.49%	4.09%	0.49%	4.47%	3.51%	11.77%	10.14%	9.55%
83 Sioux	3.32%	2.80%	13.34%	5.66%	3.73%	2.56%	6.44%	6.14%	5.96%
84 Stanton	23.11%	22.34%	15.30%	11.57%	-29.89%	-32.02%	14.44%	14.83%	14.40%
85 Thayer	10.91%	8.73%	12.45%	5.83%	5.91%	2.07%	18.10%	16.45%	15.80%
86 Thomas	30.21%	30.16%	22.80%	21.70%	45.98%	22.38%	10.81%	14.41%	14.06%
87 Thurston	6.19%	4.44%	5.97%	1.81%	-0.59%	-0.89%	14.47%	12.40%	12.00%
88 Valley	9.51%	8.26%	5.45%	1.46%	-2.22%	-7.07%	19.85%	15.74%	14.97%
89 Washington	10.63%	9.71%	1.91%	1.67%	-1.93%	-19.62%	6.58%	7.98%	6.99%
90 Wayne	9.52%	8.39%	6.17%	2.64%	5.93%	3.33%	16.44%	13.81%	13.21%
91 Webster	15.87%	15.61%	3.43%	3.06%	16.73%	16.53%	11.12%	11.76%	11.69%
92 Wheeler	4.31%	2.63%	0.02%	0.02%	4.91%	0.98%	2.06%	2.31%	2.04%
93 York	23.44%	22.34%	8.22%	4.18%	28.18%	25.43%	10.12%	13.39%	12.64%
State Totals	9.17%	7.81%	7.73%	4.50%	7.07%	3.00%	11.23%	9.57%	8.30%

Table 7 2023 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	4,625,720,943	\$ 75,836,628.96	1.6395%	48 JEFFERSON	2,052,437,174	\$ 29,864,512.78	1.4551%
2 ANTELOPE	2,757,468,136	33,492,615.27	1.2146%	49 JOHNSON	1,032,574,419	15,338,804.60	1.4855%
3 ARTHUR	265,114,508	3,240,891.66	1.2224%	50 KEARNEY	2,106,353,938	28,981,734.62	1.3759%
4 BANNER	299,552,877	4,357,506.00	1.4547%	51 KEITH	2,289,973,895	27,506,755.64	1.2012%
5 BLAINE	356,945,039	3,329,181.18	0.9327%	52 KEYA PAHA	565,927,689	4,086,535.12	0.7221%
6 BOONE	2,509,566,259	24,158,636.80	0.9627%	53 KIMBALL	789,864,372	12,982,108.72	1.6436%
7 BOX BUTTE	1,659,509,240	27,434,701.90	1.6532%	54 KNOX	2,444,848,231	29,654,457.64	1.2129%
8 BOYD	608,156,267	7,343,226.24	1.2075%	55 LANCASTER	41,325,286,431	718,033,204.83	1.7375%
9 BROWN	1,032,185,856	12,528,216.92	1.2138%	56 LINCOLN	5,772,734,551	92,414,440.82	1.6009%
10 BUFFALO	7,335,203,440	124,151,294.48	1.6925%	57 LOGAN	382,649,519	4,282,976.54	1.1193%
11 BURT	2,175,865,301	30,771,353.42	1.4142%	58 LOUP	359,535,976	3,685,983.98	1.0252%
12 BUTLER	2,742,127,331	34,636,075.14	1.2631%	59 MADISON	5,116,259,206	83,168,826.38	1.6256%
13 CASS	4,535,329,271	78,357,788.61	1.7277%	60 MCPHERSON	350,678,864	3,913,640.18	1.1160%
14 CEDAR	2,824,135,208	32,401,672.06	1.1473%	61 MERRICK	2,017,115,889	25,029,630.62	1.2409%
15 CHASE	1,544,632,498	16,239,668.18	1.0514%	62 MORRILL	1,259,702,714	19,905,619.98	1.5802%
16 CHERRY	2,405,004,996	23,263,452.42	0.9673%	63 NANCE	1,126,112,281	15,056,928.90	1.3371%
17 CHEYENNE	1,537,261,704	28,155,652.20	1.8315%	64 NEMAHA	1,386,498,636	18,787,570.14	1.3550%
18 CLAY	2,344,124,663	29,596,863.84	1.2626%	65 NUCKOLLS	1,202,635,338	15,412,339.04	1.2815%
19 COLFAX	2,295,629,284	32,921,227.66	1.4341%	66 OTOE	2,889,763,510	46,015,934.62	1.5924%
20 CUMING	3,078,870,467	33,035,073.56	1.0730%	67 PAWNEE	837,937,816	10,727,671.36	1.2802%
21 CUSTER	3,544,414,655	43,799,507.96	1.2357%	68 PERKINS	1,425,546,560	15,264,312.14	1.0708%
22 DAKOTA	2,413,018,069	38,623,714.66	1.6006%	69 PHELPS	2,466,167,214	32,456,574.80	1.3161%
23 DAWES	1,109,862,504	18,522,466.06	1.6689%	70 PIERCE	2,262,285,658	26,566,758.64	1.1743%
24 DAWSON	3,820,698,077	62,180,294.60	1.6275%	71 PLATTE	6,566,933,402	88,201,978.66	1.3431%
25 DEUEL	452,742,788	6,519,846.92	1.4401%	72 POLK	1,951,632,190	23,103,092.95	1.1838%
26 DIXON	1,728,323,598	22,042,971.14	1.2754%	73 RED WILLOW	1,502,534,569	21,640,122.62	1.4402%
27 DODGE	5,542,732,938	86,014,375.98	1.5518%	74 RICHARDSON	1,674,666,665	21,999,745.94	1.3137%
28 DOUGLAS	64,906,016,185	1,433,294,489.48	2.2083%	75 ROCK	695,407,063	8,143,925.35	1.1711%
29 DUNDY	953,922,860	10,148,855.46	1.0639%	76 SALINE	2,611,394,188	38,516,567.85	1.4749%
30 FILLMORE	2,528,714,539	28,609,507.73	1.1314%	77 SARPY	24,849,499,115	529,490,198.23	2.1308%
31 FRANKLIN	1,069,769,763	14,790,956.90	1.3826%	78 SAUNDERS	5,099,008,093	77,023,872.26	1.5106%
32 FRONTIER	1,000,732,098	12,891,592.76	1.2882%	79 SCOTTS BLUFF	3,612,124,368	69,672,376.08	1.9288%
33 FURNAS	1,140,395,872	15,624,867.88	1.3701%	80 SEWARD	3,603,561,231	47,886,775.10	1.3289%
34 GAGE	3,767,618,478	58,479,764.04	1.5522%	81 SHERIDAN	1,281,136,976	17,299,948.84	1.3504%
35 GARDEN	841,080,566	9,015,808.90	1.0719%	82 SHERMAN	1,003,162,422	13,197,342.54	1.3156%
36 GARFIELD	508,502,285	7,876,983.54	1.5491%	83 SIOUX	694,883,509	7,974,941.12	1.1477%
37 GOSPER	994,967,495	11,373,765.73	1.1431%	84 STANTON	1,774,464,439	23,970,454.44	1.3509%
38 GRANT	368,674,440	3,000,522.32	0.8139%	85 THAYER	2,104,114,379	21,071,462.88	1.0014%
39 GREELEY	1,057,268,842	12,593,901.62	1.1912%	86 THOMAS	384,833,371	3,739,694.69	0.9718%
40 HALL	6,970,909,668	122,538,331.20	1.7579%	87 THURSTON	1,147,472,427	17,175,799.38	1.4968%
41 HAMILTON	3,262,612,570	38,475,128.72	1.1793%	88 VALLEY	1,081,243,724	16,517,771.24	1.5277%
42 HARLAN	1,198,612,026	15,588,464.94	1.3005%	89 WASHINGTON	4,363,093,451	67,311,497.28	1.5427%
43 HAYES	546,850,421	6,260,947.18	1.1449%	90 WAYNE	2,405,810,399	32,398,474.96	1.3467%
44 HITCHCOCK	820,239,115	10,565,193.66	1.2881%	91 WEBSTER	1,199,213,779	16,148,096.46	1.3466%
45 HOLT	3,078,433,798	43,153,276.76	1.4018%	92 WHEELER	724,055,892	7,212,783.50	0.9962%
46 HOOKER	397,643,762	3,434,619.10	0.8637%	93 YORK	3,701,179,998	47,240,363.22	1.2764%
47 HOWARD	1,550,520,325	21,118,898.06	1.3621%	STATE TOTALS	318,001,996,556	\$ 5,307,865,387.48	1.6691%

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

2023 Value & Taxes Levied by Taxing Subdivision & by Property Type

State Total Population: 1,961,504
 Residential & Recreational Records: 737,319
 Commercial, Indust., & Mineral Records: 79,105
 Agricultural Records: 305,590
Total Taxable Real Property Records: 1,122,014

Taxable Aglnd Acres:
 Irrigated 9,389,935.07
 Dryland 9,926,614.18
 Grassland 25,515,697.54
 Wasteland 699,716.41
 Other 223,820.52
Total Acres 45,755,783.72

	Taxing Subdivision:	2023 VALUE	2023 TAXES	Average Tax Rate	Taxes % of Total
A	TOWNSHIPS	\$55,060,290,897	\$21,423,757	0.0389	0.40%
B	MISCELLANEOUS DISTRICTS	860,497,951,487	247,946,213	0.0288	4.67%
C	FIRE DISTRICTS	177,346,312,573	70,494,635	0.0398	1.33%
D	EDUCATIONAL SERVICE UNITS	318,001,996,547	47,425,009	0.0149	0.89%
E	NATURAL RESOURCE DISTRICTS	318,001,996,549	88,902,628	0.0280	1.67%
F	COMMUNITY COLLEGE	318,001,996,553	288,963,901	0.0909	5.44%
G	COUNTY	318,001,996,556	864,695,231	0.2719	16.29%
H	CITY OR VILLAGE	147,419,045,736	587,743,366	0.3987	11.07%
I	SCHOOL DISTRICTS *	318,001,996,547	3,090,270,647	0.9718	58.22%
	STATE TOTAL COUNTY	\$318,001,996,556	\$5,307,865,388	1.6691	100.00%

* Includes Learning Community and all School Bonds

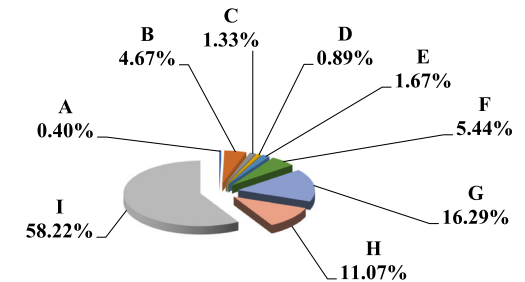
	Property Type:	2023 VALUE	2023 TAXES	Average Tax Rate	Taxes % of Total
A	RAILROADS	\$6,883,855,789	\$99,889,313	1.4511	1.88%
B	PUBLIC SERVIC ENTITIES	3,425,094,513	55,893,768	1.6319	1.05%
C	COMMERCIAL & INDUST. EQUIP.	7,311,362,250	131,378,034	1.7969	2.48%
D	AGRIC. MACHINERY & EQUIP.	4,804,364,448	59,819,505	1.2451	1.13%
E	AG-OUTBLDG & FARM SITE LAND	4,866,645,480	61,060,508	1.2547	1.15%
F	AGRICULTURAL LAND	95,024,976,035	1,170,125,861	1.2314	22.05%
G	COMMERCIAL, INDUST., & MINERAL	48,424,052,568	930,596,597	1.9218	17.53%
H	RESIDENTIAL **	147,261,645,473	2,799,101,804	1.9008	52.73%
	STATE TOTAL COUNTY	\$318,001,996,556	\$5,307,865,388	1.6691	100.00%

	Property Type:	2023 VALUE	Value % of Total
A	RAILROADS	\$6,883,855,789	2.16%
B	PUBLIC SERVIC ENTITIES	3,425,094,513	1.08%
C	COMMERCIAL & INDUST. EQUIP.	7,311,362,250	2.30%
D	AGRIC. MACHINERY & EQUIP.	4,804,364,448	1.51%
E	AG-OUTBLDG & FARM SITE LAND	4,866,645,480	1.53%
F	AGRICULTURAL LAND	95,024,976,035	29.88%
G	COMMERCIAL, INDUST., & MINERAL	48,424,052,568	15.23%
H	RESIDENTIAL **	147,261,645,473	46.31%
	STATE TOTAL COUNTY	\$318,001,996,556	100.00%

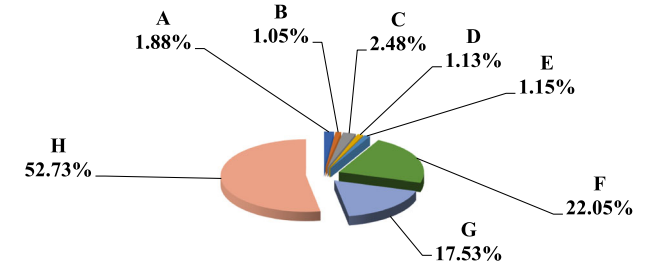
** Residential includes ag-dwelling & farm home site land.

94 STATE TOTAL COUNTY

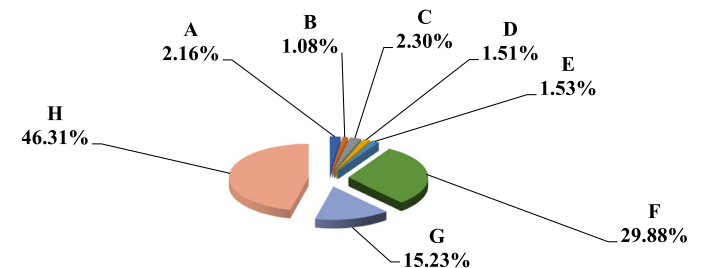
Property Taxes Levied by Local Governments



Property Taxes by Property Type



Value by Property Type



2023 Value & Taxes Levied by Taxing Subdivision & by Property Type

County Seat:	Fremont, NE	Taxable Agland Acres:	
County Population:	37,167	Irrigated	112,841.03
Residential & Recreational Records:	14,786	Dryland	150,215.62
Commercial, Indust., & Mineral Records:	1,843	Grassland	16,137.16
Agricultural Records:	4,392	Wasteland	8,388.11
Total Taxable Real Property Records:	21,021	Other	274.14
		Total Acres	287,856.06

27 DODGE COUNTY

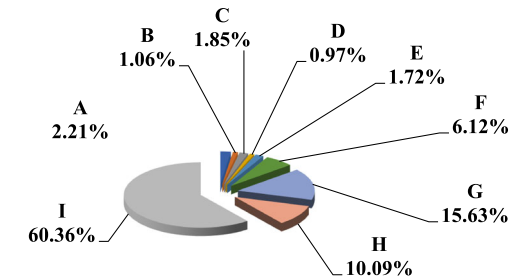
2023 Levels of Value

Residential:	93%
Commercial:	--
Agricultural:	73%
Ag Special Value:	--

	Taxing Subdivision:	2023 VALUE	2023 TAXES	Average Tax Rate	Taxes % of Total
A	TOWNSHIPS	\$2,928,496,649	\$1,896,789	0.0648	2.21%
B	MISCELLANEOUS DISTRICTS	5,922,335,350	913,251	0.0154	1.06%
C	FIRE DISTRICTS	2,979,079,182	1,589,082	0.0533	1.85%
D	EDUCATIONAL SERVICE UNITS	5,542,732,937	831,420	0.0150	0.97%
E	NATURAL RESOURCE DISTRICTS	5,542,732,936	1,477,824	0.0267	1.72%
F	COMMUNITY COLLEGE	5,542,732,938	5,265,617	0.0950	6.12%
G	COUNTY	5,542,732,938	13,439,776	0.2425	15.63%
H	CITY OR VILLAGE	2,793,837,697	8,678,609	0.3106	10.09%
I	SCHOOL DISTRICTS *	5,542,732,937	51,922,009	0.9368	60.36%
	DODGE COUNTY	\$5,542,732,938	\$86,014,376	1.5518	100.00%

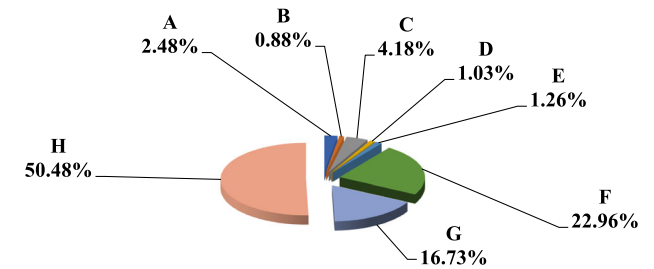
* Includes Learning Community and all School Bonds

Property Taxes Levied by Local Governments



	Property Type:	2023 VALUE	2023 TAXES	Average Tax Rate	Taxes % of Total
A	RAILROADS	\$143,685,298	\$2,130,464	1.4827	2.48%
B	PUBLIC SERVIC ENTITIES	48,859,547	757,562	1.5505	0.88%
C	COMMERCIAL & INDUST. EQUIP.	208,338,016	3,597,849	1.7269	4.18%
D	AGRIC. MACHINERY & EQUIP.	73,685,119	889,978	1.2078	1.03%
E	AG-OUTBLDG & FARM SITE LAND	89,284,124	1,079,844	1.2094	1.26%
F	AGRICULTURAL LAND	1,624,224,066	19,745,767	1.2157	22.96%
G	COMMERCIAL, INDUST., & MINERAL	813,138,722	14,388,839	1.7695	16.73%
H	RESIDENTIAL **	2,541,518,046	43,424,073	1.7086	50.48%
	DODGE COUNTY	\$5,542,732,938	\$86,014,376	1.5518	100.00%

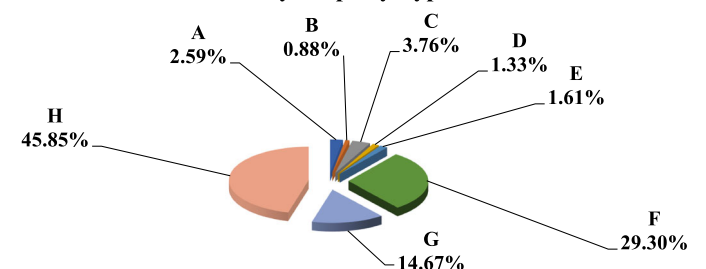
Property Taxes by Property Type



	Property Type:	2023 VALUE	Value % of Total
A	RAILROADS	\$143,685,298	2.59%
B	PUBLIC SERVIC ENTITIES	48,859,547	0.88%
C	COMMERCIAL & INDUST. EQUIP.	208,338,016	3.76%
D	AGRIC. MACHINERY & EQUIP.	73,685,119	1.33%
E	AG-OUTBLDG & FARM SITE LAND	89,284,124	1.61%
F	AGRICULTURAL LAND	1,624,224,066	29.30%
G	COMMERCIAL, INDUST., & MINERAL	813,138,722	14.67%
H	RESIDENTIAL **	2,541,518,046	45.85%
	DODGE COUNTY	\$5,542,732,938	100.00%

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

Value by Property Type



2023 Value & Taxes Levied by Taxing Subdivision & by Property Type

County Seat:	Omaha, NE	Taxable Aglnd Acres:	
County Population:	584,526	Irrigated	11,678.34
Residential & Recreational Records:	190,554	Dryland	42,255.63
Commercial, Indust., & Mineral Records:	12,454	Grassland	11,904.88
Agricultural Records:	1,701	Wasteland	1,968.41
Total Taxable Real Property Records:	204,709	Other	702.50
		Total Acres	68,509.76

	Taxing Subdivision:	2023 VALUE	2023 TAXES	Average Tax Rate	Taxes % of Total
A	TOWNSHIPS	\$0	\$0		0.00%
B	MISCELLANEOUS DISTRICTS	201,347,985,545	128,914,101	0.0640	8.99%
C	FIRE DISTRICTS	14,027,193,095	12,050,151	0.0859	0.84%
D	EDUCATIONAL SERVICE UNITS	64,906,016,185	9,736,388	0.0150	0.68%
E	NATURAL RESOURCE DISTRICTS	64,906,016,185	20,328,563	0.0313	1.42%
F	COMMUNITY COLLEGE	64,906,016,185	61,661,225	0.0950	4.30%
G	COUNTY	64,906,016,185	188,610,399	0.2906	13.16%
H	CITY OR VILLAGE	51,573,006,110	236,493,410	0.4586	16.50%
I	SCHOOL DISTRICTS *	64,906,016,180	775,500,252	1.1948	54.11%
	DOUGLAS COUNTY	\$64,906,016,185	\$1,433,294,489	2.2083	100.00%

* Includes Learning Community and all School Bonds

	Property Type:	2023 VALUE	2023 TAXES	Average Tax Rate	Taxes % of Total
A	RAILROADS	\$360,651,045	\$7,589,998	2.1045	0.53%
B	PUBLIC SERVIC ENTITIES	532,639,885	11,626,178	2.1827	0.81%
C	COMMERCIAL & INDUST. EQUIP.	1,906,717,780	41,263,473	2.1641	2.88%
D	AGRIC. MACHINERY & EQUIP.	14,108,340	227,719	1.6141	0.02%
E	AG-OUTBLDG & FARM SITE LAND	31,699,645	543,958	1.7160	0.04%
F	AGRICULTURAL LAND	286,332,805	4,750,304	1.6590	0.33%
G	COMMERCIAL, INDUST., & MINERAL	16,517,085,805	362,065,467	2.1921	25.26%
H	RESIDENTIAL **	45,256,780,880	1,005,227,399	2.2212	70.13%
	DOUGLAS COUNTY	\$64,906,016,185	\$1,433,294,489	2.2083	100.00%

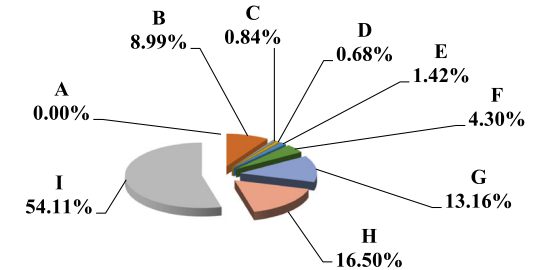
	Property Type:	2023 VALUE	Value % of Total
A	RAILROADS	\$360,651,045	0.56%
B	PUBLIC SERVIC ENTITIES	532,639,885	0.82%
C	COMMERCIAL & INDUST. EQUIP.	1,906,717,780	2.94%
D	AGRIC. MACHINERY & EQUIP.	14,108,340	0.02%
E	AG-OUTBLDG & FARM SITE LAND	31,699,645	0.05%
F	AGRICULTURAL LAND	286,332,805	0.44%
G	COMMERCIAL, INDUST., & MINERAL	16,517,085,805	25.45%
H	RESIDENTIAL **	45,256,780,880	69.73%
	DOUGLAS COUNTY	\$64,906,016,185	100.00%

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

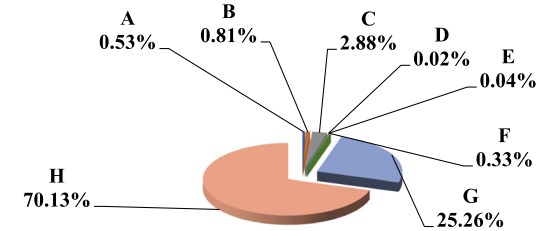
28 DOUGLAS COUNTY

2023 Levels of Value	
Residential:	94%
Commercial:	93%
Agricultural:	0%
Ag Special Value:	72%

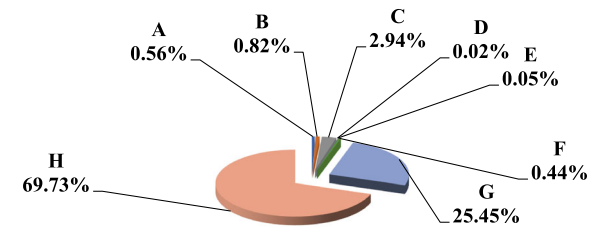
Property Taxes Levied by Local Governments



Property Taxes by Property Type



Value by Property Type



2023 Value & Taxes Levied by Taxing Subdivision & by Property Type

County Seat:	Papillion, NE	Taxable Agland Acres:	
County Population:	190,604	Irrigated	5,944.82
Residential & Recreational Records:	66,650	Dryland	52,662.54
Commercial, Indust., & Mineral Records:	3,328	Grassland	12,059.21
Agricultural Records:	1,770	Wasteland	2,355.90
Total Taxable Real Property Records:	71,748	Other	631.93
		Total Acres	73,654.40

77 SARPY COUNTY

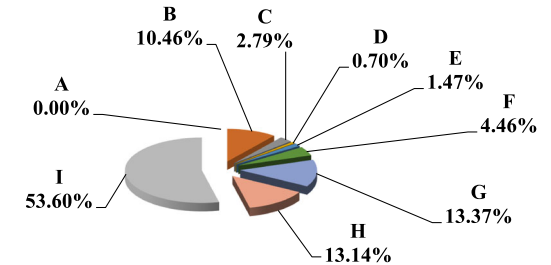
2023 Levels of Value

Residential:	96%
Commercial:	94%
Agricultural:	0%
Ag Special Value:	73%

	Taxing Subdivision:	2023 VALUE	2023 TAXES	Average Tax Rate	Taxes % of Total
A	TOWNSHIPS	\$0	\$0		0.00%
B	MISCELLANEOUS DISTRICTS	49,355,150,593	55,381,071	0.1122	10.46%
C	FIRE DISTRICTS	11,738,631,392	14,765,353	0.1258	2.79%
D	EDUCATIONAL SERVICE UNITS	24,849,499,116	3,727,424	0.0150	0.70%
E	NATURAL RESOURCE DISTRICTS	24,849,499,115	7,783,862	0.0313	1.47%
F	COMMUNITY COLLEGE	24,849,499,115	23,607,030	0.0950	4.46%
G	COUNTY	24,849,499,115	70,811,150	0.2850	13.37%
H	CITY OR VILLAGE	13,350,816,975	69,584,008	0.5212	13.14%
I	SCHOOL DISTRICTS *	24,849,499,109	283,830,300	1.1422	53.60%
	SARPY COUNTY	\$24,849,499,115	\$529,490,198	2.1308	100.00%

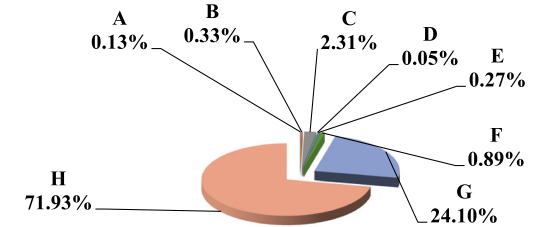
* Includes Learning Community and all School Bonds

Property Taxes Levied by Local Governments



	Property Type:	2023 VALUE	2023 TAXES	Average Tax Rate	Taxes % of Total
A	RAILROADS	\$38,122,933	\$674,226	1.7686	0.13%
B	PUBLIC SERVIC ENTITIES	91,289,349	1,729,485	1.8945	0.33%
C	COMMERCIAL & INDUST. EQUIP.	621,680,825	12,212,226	1.9644	2.31%
D	AGRIC. MACHINERY & EQUIP.	14,326,903	243,544	1.6999	0.05%
E	AG-OUTBLDG & FARM SITE LAND	91,058,895	1,446,671	1.5887	0.27%
F	AGRICULTURAL LAND	303,187,913	4,735,087	1.5618	0.89%
G	COMMERCIAL, INDUST., & MINERAL	6,433,575,150	127,600,530	1.9834	24.10%
H	RESIDENTIAL **	17,256,257,147	380,848,431	2.2070	71.93%
	SARPY COUNTY	\$24,849,499,115	\$529,490,198	2.1308	100.00%

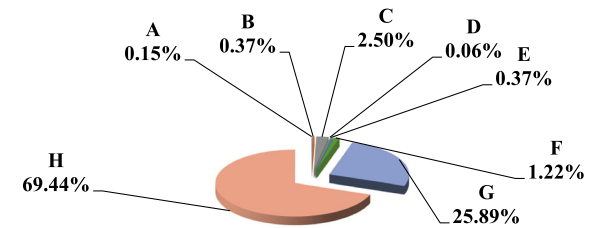
Property Taxes by Property Type



	Property Type:	2023 VALUE	Value % of Total
A	RAILROADS	\$38,122,933	0.15%
B	PUBLIC SERVIC ENTITIES	91,289,349	0.37%
C	COMMERCIAL & INDUST. EQUIP.	621,680,825	2.50%
D	AGRIC. MACHINERY & EQUIP.	14,326,903	0.06%
E	AG-OUTBLDG & FARM SITE LAND	91,058,895	0.37%
F	AGRICULTURAL LAND	303,187,913	1.22%
G	COMMERCIAL, INDUST., & MINERAL	6,433,575,150	25.89%
H	RESIDENTIAL **	17,256,257,147	69.44%
	SARPY COUNTY	\$24,849,499,115	100.00%

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

Value by Property Type



2023 Value & Taxes Levied by Taxing Subdivision & by Property Type

County Seat:	Blair, NE	Taxable Agland Acres:	
County Population:	20,865	Irrigated	16,909.72
Residential & Recreational Records:	8,650	Dryland	151,977.71
Commercial, Indust., & Mineral Records:	778	Grassland	26,234.08
Agricultural Records:	4,671	Wasteland	17,768.29
Total Taxable Real Property Records:	14,099	Other	87.33
		Total Acres	212,977.13

	Taxing Subdivision:	2023 VALUE	2023 TAXES	Average Tax Rate	Taxes % of Total
A	TOWNSHIPS	\$3,418,199,493	\$744,025	0.0218	1.11%
B	MISCELLANEOUS DISTRICTS	18,722,726,468	1,835,855	0.0098	2.73%
C	FIRE DISTRICTS	3,359,946,792	1,199,373	0.0357	1.78%
D	EDUCATIONAL SERVICE UNITS	4,363,093,453	654,466	0.0150	0.97%
E	NATURAL RESOURCE DISTRICTS	4,363,093,451	1,366,697	0.0313	2.03%
F	COMMUNITY COLLEGE	4,363,093,451	4,144,943	0.0950	6.16%
G	COUNTY	4,363,093,451	13,571,983	0.3111	20.16%
H	CITY OR VILLAGE	1,242,482,156	4,500,043	0.3622	6.69%
I	SCHOOL DISTRICTS *	4,363,093,452	39,294,112	0.9006	58.38%
	WASHINGTON COUNTY	\$4,363,093,451	\$67,311,497	1.5427	100.00%

* Includes Learning Community and all School Bonds

	Property Type:	2023 VALUE	2023 TAXES	Average Tax Rate	Taxes % of Total
A	RAILROADS	\$45,259,623	\$669,105	1.4784	0.99%
B	PUBLIC SERVIC ENTITIES	52,959,011	851,677	1.6082	1.27%
C	COMMERCIAL & INDUST. EQUIP.	192,486,013	2,808,643	1.4591	4.17%
D	AGRIC. MACHINERY & EQUIP.	43,227,184	620,165	1.4347	0.92%
E	AG-OUTBLDG & FARM SITE LAND	101,085,790	1,479,537	1.4636	2.20%
F	AGRICULTURAL LAND	994,706,940	14,133,913	1.4209	21.00%
G	COMMERCIAL, INDUST., & MINERAL	622,305,580	9,727,893	1.5632	14.45%
H	RESIDENTIAL **	2,311,063,310	37,020,565	1.6019	55.00%
	WASHINGTON COUNTY	\$4,363,093,451	\$67,311,497	1.5427	100.00%

	Property Type:	2023 VALUE	Value % of Total
A	RAILROADS	\$45,259,623	1.04%
B	PUBLIC SERVIC ENTITIES	52,959,011	1.21%
C	COMMERCIAL & INDUST. EQUIP.	192,486,013	4.41%
D	AGRIC. MACHINERY & EQUIP.	43,227,184	0.99%
E	AG-OUTBLDG & FARM SITE LAND	101,085,790	2.32%
F	AGRICULTURAL LAND	994,706,940	22.80%
G	COMMERCIAL, INDUST., & MINERAL	622,305,580	14.26%
H	RESIDENTIAL **	2,311,063,310	52.97%
	WASHINGTON COUNTY	\$4,363,093,451	100.00%

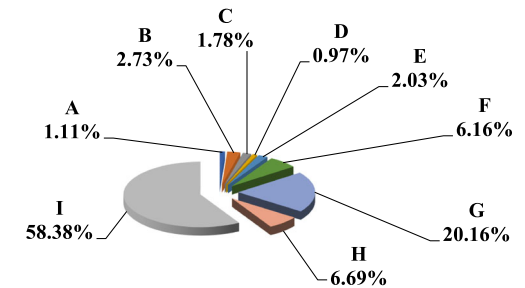
** Residential includes ag-dwelling & farm home site land.

89 WASHINGTON COUNTY

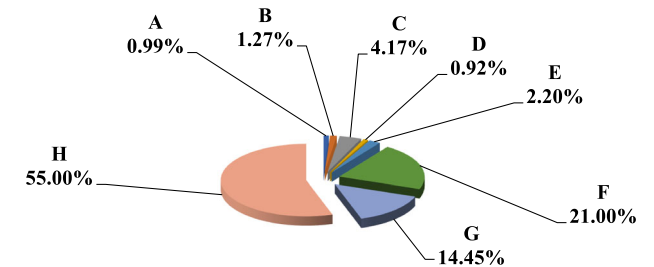
2023 Levels of Value

Residential:	93%
Commercial:	94%
Agricultural:	--
Ag Special Value:	75%

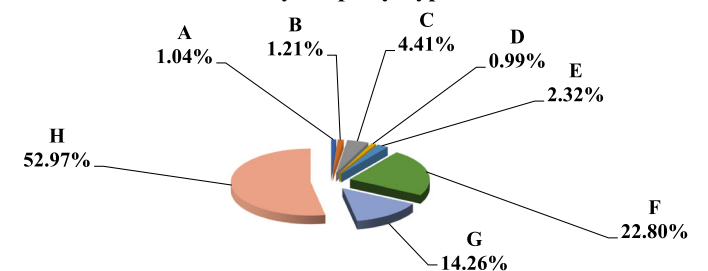
Property Taxes Levied by Local Governments



Property Taxes by Property Type



Value by Property Type





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.

students enrolled in the College in either credit or non-credit classes.

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

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: STUDENT SUCCESS**

Plan and execute on student success initiatives to remove barriers 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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