



ADOPTED BUDGET 2025-2026

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Office of the Chancellor

Dr. Kimberly Beatty



Dear Colleagues and Friends of MCC,

We are pleased to present the operating budget plan for July 1, 2025 through June 30, 2026 for adoption by the Board of Trustees. The budget plan utilizes forecasts and assumptions based on the most current information available. We are pleased to present a balanced budget with revenue matching expenses.

In accordance with past years, MCC's budget will be intricately linked to the College's strategic priorities and integrated planning. I am proud of the plan's visionary goals that will guide us into the future and the College's commitment to ensuring our most pressing strategic priorities are supported through budget planning and resource allocation.

The budget process is one aspect of MCC's integrated planning process. MCC's utilization of integrated planning consists of the following:

- A strategic plan outlining fourteen bold organizational goals for the entire College. Each organizational goal will be measured using at least one Key Performance Indicator (KPI) to manage progress and supported through the budget process.
- Shared Service/Campus Plans that build on the goals identified in the strategic plan to develop a mid-range plan for every arm of the College. These revised plans are integrated into the budget planning process.
- An annual Institutional Effectiveness (IE) Cycle during which over fifty planning units across the College set short-range operational goals in support of the goals identified by their corresponding shared service/campus and incorporated into the budget planning process.

Highlights of this budget cycle are as follows:

- No major budgetary structural changes were made compared to the preceding year.
- Beginning with the 2023-2024 academic year, MCC's Board of Trustees adopted a 3-year pilot program establishing a new Metro tuition rate to better serve our Out-of-State Kansas City, KS Metro residents. The 2025-2026 academic year is the third and final year of the pilot program for the Metro Rate.
- Expenses have been aligned to support current needs and strategic priorities and are tied directly to MCC's Strategic Plan, MCC Reimagined, 2031.
- Departmental expense budgets were reviewed and level-set to align with the programmatic needs of the College.
- We will continue to strategically utilize \$500,000 set aside for facilities deferred maintenance and \$500,000 set aside for IT deferred maintenance.

The budget plan presented is balanced with budgeted expenses equal to projected net revenue, ensuring financial sustainability for the College. Given what we know at the present time, we feel confident that the budget plan presented to the Board of Trustees for adoption will allow MCC to achieve our mission of preparing students, serving communities, and creating opportunities for all.

Respectfully submitted,

Dr. Kimberly Beatty, Chancellor and CEO

Board of Trustees



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Subdistrict 1



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Sue Gochis,
Vice Chancellor of
Student Success
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President



Tom Meyer,
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Ryan Crider,
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President



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Campus President



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President

History and Introduction of MCC

More than a Tradition: The History of Metropolitan Community College

In 1915, the Kansas City community was asking for local higher education opportunities. In response to the growing need, the Kansas City Board of Education approved a post-secondary education experiment called the Kansas City Polytechnic Institute. The Institute was officially established by the school board on May 29, 1915, as the first public institution of higher education in Kansas City.

In a building at 11th and Locust streets in downtown Kansas City, we began offering classes on September 7, 1915, with about 200 students. In the beginning, the school included a junior college, a teacher training school, a high school, a mechanic arts school, a trade school and a business training school. A nurse training school was quickly added. We offered classes that prepared students for additional college work and courses that could lead to profitable employment.

We were one of the first two-year colleges in the United States to award the associate degree and became a national model for two-year post-secondary education. We received official accreditation in 1918 by the North Central Association of Secondary Schools and Colleges (NCA) — the third two-year institution in the country to be accredited by the NCA. The academic standards were considered highly rigorous.

With the junior college division attracting so many students, the name was changed to the Junior College of Kansas City in 1919.

In 1964, seven suburban school districts — Belton, Center, Grandview, Hickman Mills, Lee's Summit, North Kansas City and Raytown — joined the Kansas City School District to create the Metropolitan Community College District. That year, the College's Board of Trustees was elected to govern the district and relinquish governing authority from the Kansas City Board of Education. We became the Junior College District of Metropolitan Kansas City, Missouri, later known as Metropolitan Community College.

As Kansas City expanded into the suburbs in the 1960s, so did MCC, opening the Longview, Maple Woods and Penn Valley campuses in 1969. In the 1980s and 1990s, the Blue Springs, Park Hill, Independence and Fort Osage school districts joined the MCC district. Blue River was named the fourth campus in 1997. In 2021, the Grain Valley, Liberty and Oak Grove school districts joined the MCC district.

Metropolitan Community College now has five campuses throughout the Kansas City region — Blue River, Longview, Maple Woods, Online and Penn Valley — making access to higher education within reach of all residents of the four Missouri counties of metropolitan Kansas City.

From its start as the Polytechnic Institute, the current community college inherits a proud tradition of more than 100 years of preparing students, serving communities and creating opportunities for all.

Metropolitan Community College of Kansas City: One MCC

In 2005, the Board of Trustees adopted a resolution recognizing MCC as one college with five campuses that operate under an umbrella of one Board, one accreditation and one district. Each location is referred to as one of five MCC campuses rather than independent community colleges.

Today we are the oldest and largest public institution of higher learning in Kansas City, Missouri, one of the largest higher education

institutions in the state of Missouri, and one of the premier community colleges in the nation. With five campuses across the metropolitan area, we serve more than 30,000 students every year. Everything we do is in support of our mission:

**PREPARING STUDENTS, SERVING COMMUNITIES,
CREATING OPPORTUNITIES FOR ALL**

Legal Provisions Applicable to the Budget and Tax Levy

U.S. Constitution Provisions Related to Education

The Tenth Amendment of the Constitution of the United States, with certain limitations imposed by judicial interpretations, reserves the

responsibility for education to the States or to the people.

Constitution of Missouri Article Related to Education

Article IX of the Missouri Constitution provides in part as follows:

"A general diffusion of knowledge and intelligence being essential to the preservation of the rights and liberties of the people, the general assembly shall establish and maintain free public schools for the gratuitous instruction of all persons in this state. . .

"Adult education may be provided from funds other than ordinary school revenues. . .

"The general assembly shall adequately maintain the state universities and such other educational institutions as it may deem necessary. . ."

Establishment of the Junior College District of Metropolitan Kansas City

Pursuant to the foregoing and to state legislative enactments and judicial decisions, the management of public school and junior college districts in Missouri, as well as control of their facilities, are subject to the ultimate control of the general assembly. Recognizing the desirability of local control, however, the general assembly has authorized the establishment of junior college districts which are governed by elected trustees.

The Junior College District of Metropolitan Kansas City, Missouri, was established pursuant to 178.770, et. seq., (R.S.Mo.) in 1964 and consisted of the Kansas City, Center, Hickman Mills, Raytown,

Grandview, Lee's Summit, North Kansas City, and Belton school districts. Residents in the following school districts have subsequently voted to become part of the District: Blue Springs (April 1984), Park Hill (April 1986), Independence (April 1993), Fort Osage (April 1993), Grain Valley (April 2021), Liberty (April 2021), and Oak Grove (April 2021). The college is commonly known as Metropolitan Community College (MCC).

Preparing the Annual Budget

Pursuant to 67.010, R.S.Mo., The Junior College District of Metropolitan Kansas City, Missouri, a political subdivision of Missouri, prepares an annual budget which includes a financial plan for the ensuing fiscal year and contains the following information:

A budget message describing the important features of the budget and major changes from the preceding year;

Estimated revenues to be received from all sources for the budget year, with a comparative statement of actual or estimated revenues for the two years immediately preceding, itemized by year, fund and source;

Proposed expenditures for each department, office, commission and other classification for the budget year, together with a comparative statement of actual or estimated expenditures for the two years immediately preceding, itemized by year, fund, activity, and object;

The amount required for the payment of interest, amortization and redemption charges on the debt of the political subdivision;

A general budget summary.

The budget is prepared under the direction of the District Treasurer, who is the Chief Financial Officer for MCC. All District officers and employees shall cooperate and provide to the Treasurer such information and such records as shall be required in developing the budget. The Treasurer shall review all the expenditure requests and revenue estimates prior to preparing the proposed budget (67.020.1, R.S.Mo.).

The Treasurer shall then submit the proposed budget along with supporting schedules, exhibits and other explanatory material as may be necessary for the proper understanding of the financial needs and position of the District to the Board of Trustees. At the same time resolutions required to authorize the adoption of the budget and any incidental action required will also be submitted to the Board (67.020.2, R.S.Mo.).

The Board of Trustees may revise, alter, increase or decrease the items contained in the proposed budget provided that in no event shall the total authorized expenditures from any fund exceed the estimated revenues to be received plus any unencumbered balance

or less any deficit estimated for the beginning of the budget year. The Board of Trustees will endeavor to approve the budget prior to the beginning of the fiscal year (67.030, R.S.Mo.).

After the Board of Trustees has approved the budget for any year and has adopted the resolutions required to authorize the expenditures proposed in the budget, the District shall not increase the total amount authorized for expenditure from any fund unless and until the Board of Trustees adopts a resolution setting forth the facts and reasons making the increase necessary and adopts a resolution authorizing the expenditures (67.040, R.S.Mo.).

During the fiscal year the Board of Trustees may transfer any unencumbered balance or portion thereof from the expenditure authorization of one department, office, or other classification to another (67.050, R.S.Mo.).

The budget and all related resolutions shall remain on file for three years and shall be public records open to inspection. On all budgets and resolutions so filed, the Treasurer shall attest to the fact that preparation and adoption procedures were lawfully conducted (67.060, R.S.Mo.).

If at the beginning of any fiscal year the Board of Trustees has not adopted the budget and appropriate resolutions, the several amounts authorized and resolutions applicable to the next preceding fiscal year shall be deemed to be re-appropriated for the new fiscal year, until such time as the budget and applicable resolutions are adopted (67.070, R.S.Mo.).

Although there is no requirement that a public hearing be held prior to the adoption of the budget, the Board of Trustees in its discretion may call a public hearing thereon.

In the development of the annual budget, there are two prevailing guidelines. First, total operational fund expenditures cannot exceed operational fund revenues and the budget must be balanced. Second, the Higher Learning Commission (HLC) recommends that organizations maintain a reserve. This is an unrestricted net assets balance. Generally, institutions operating at this level rely on internal cash flow to meet short-term cash needs and are able to carry on a reasonable level of facilities maintenance and manage modest unforeseen adverse financial events.

Setting Tax Rates

67.110 RSMo – Each political subdivision in the state, except counties and any political subdivision located at least partially within any county with a charter form of government or any political subdivision located at least partially within any city not within a county, shall fix its ad valorem property tax rates as provided in this section not later than September first for entry in the tax books for each calendar year after December 31, 2008.

Since the District is partially located in Jackson County, a charter form of government, the property tax rate must be set by October first. Clay, Platte and Cass counties are notified by the State Auditor that MCC's deadline to fix its property tax rate is October first rather than September first. Prior to October first, the property tax rate information is delivered to each county to be certified.

Before the District fixes its rate, the Treasurer shall present to the Board of Trustees the following information for each tax rate to be levied: the assessed valuation by category of real, total personal and other tangible property in the District as entered in the tax book for the fiscal year for which the tax is to be levied, as provided by subsection 3 of section 137.245, R.S.Mo., the assessed valuation by category of real, total personal and other tangible property in the District for the preceding taxable year, the amount of revenue required to be provided from the property tax as set forth in the annual budget adopted, and the tax rate proposed to be set (67.110.1, R.S.Mo.).

Prior to fixing its rates, the Board of Trustees shall hold at least one public hearing on the proposed rates of taxes at which citizens may be heard prior to their approval. The Board of Trustees shall determine the time and place for such hearing. A notice stating the hour, date and place of the hearing shall be published in at least one newspaper qualified under the laws of Missouri in Jackson County. Such notice shall be published at least seven days prior to the date of the hearing. The notice shall include for each tax rate to be levied: the assessed valuation by category of real, total personal and other tangible property in the District for the fiscal year for which the tax is to be levied as provided by subsection 3 of section 137.245, R.S.Mo; the assessed valuation by category of real, total personal and other tangible property in the District for the preceding taxable year; the amount of revenue required to be provided from the property tax as set forth in the annual budget adopted; and the tax rates proposed to be set. The tax rates shall be calculated to produce substantially the same revenues as required in the annual budget adopted as herein provided. Following the hearing, the Board of Trustees shall fix the rates of taxes and cause the same to be entered into the tax book (67.110.2, R.S.Mo.).

After the tax rates have been fixed, the District shall forward to the county clerks of Cass, Clay, Johnson, Lafayette and Platte Counties and the clerk of the county legislature for Jackson County, the rates so fixed for entry into the tax books.

Annual Budget Planning Process

The budget planning process at MCC begins in December and ends with the final recommendation to the Board at the June board meeting. The following is an overview of the budget planning process from its raw state to a refined adopted budget:

Step 1: In partnership with Executive Cabinet, the Budget Office recommends the budget model for the upcoming new fiscal year. Variables that are expected influence revenues and expenses are evaluated. In conjunction with known conditions, this helps to inform the upcoming fiscal year budget assumptions and starts the process for planning the upcoming fiscal year budget.

Step 2: The MCC Budget Office formally presents the budget parameters to inform the college community about the upcoming fiscal year budget planning cycle. Information about the budget model, budget assumptions, and preliminary discussions are held to capture feedback and input. Shared governance councils and committees are involved in these stages to also assist with informing, discussing, and capturing feedback.

Step 3: All faculty and staff are further engaged and invited to participate in determining their specific budget needs for the future based upon the past, today, and the identified influencing issues for the future. Working within the parameters and guidelines determined by each campus/business unit, specific needs for the upcoming fiscal year budget are determined and communicated.

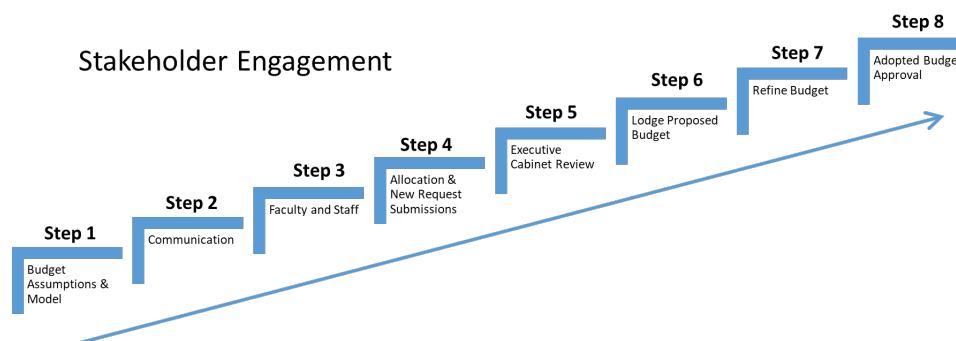
Step 4: The campuses and business units work through their processes and interactions that culminate into preparing and completing the upcoming fiscal year budget allocation worksheets. With guidance from the MCC Budget Office, the campuses/business units are required to submit their new fiscal year budget allocations along with any new budget requests for the new fiscal year (one-time, ongoing, grant, IT, and facilities). Requests originate from Institutional Effectiveness Planning, program review, assessments and other planning initiatives. Requestors also tie each request to the MCC Strategic Plan's organizational goals.

Step 5: Members of the MCC Executive Cabinet gather to discuss the collected input/feedback from all sources that may influence the budget formulation. The outcome from these discussions is the generation of the new fiscal year Proposed Budget.

Step 6: The MCC Budget Office formulates the Proposed Budget that is presented to and lodged with the MCC Board of Trustees.

Step 7: The MCC Proposed Budget goes through its final iterations to arrive at an Adopted Budget for the upcoming fiscal year.

Step 8: The MCC Budget Office formulates the Adopted Budget that is presented to the MCC Board of Trustees for approval.



Educational Programs

The five campuses of MCC serve the Kansas City region by providing access to quality higher learning opportunities. Students can choose to get their Associate in Arts, Associate in Arts Teaching, Associate in Computer Science, Associate in Engineering or Associate in Science degrees at MCC before transferring to another college for their junior and senior years. These associate degrees can lead to four-year degrees including but not limited to: art, biology, business, chemistry, computer science, criminal justice, economics, education, engineering, english, foreign language, geography, geology, history, human services, mathematics, music, philosophy, physical education, physics, political science, psychology, social science, social work, sociology, speech and theater arts.

In addition, MCC has developed program-to-program and transfer articulation agreements with a number of colleges and universities to ensure students transition easily to a four-year institution.

MCC also provides career and technical programs that prepare students for immediate employment or career advancement to succeed in some of today's fast-paced professions. MCC confers an Associate in Applied Science degree in many areas including industrial technology, allied health, computers, and human services. Other programs of one year or

less lead to a certificate for students to develop career and technical skills in areas such as public safety and health sciences.

Faculty, administrators and staff collaborate to create an environment that stimulates intellectual growth and nurtures academic freedom for students and instructors. The programs encourage lifelong learning.

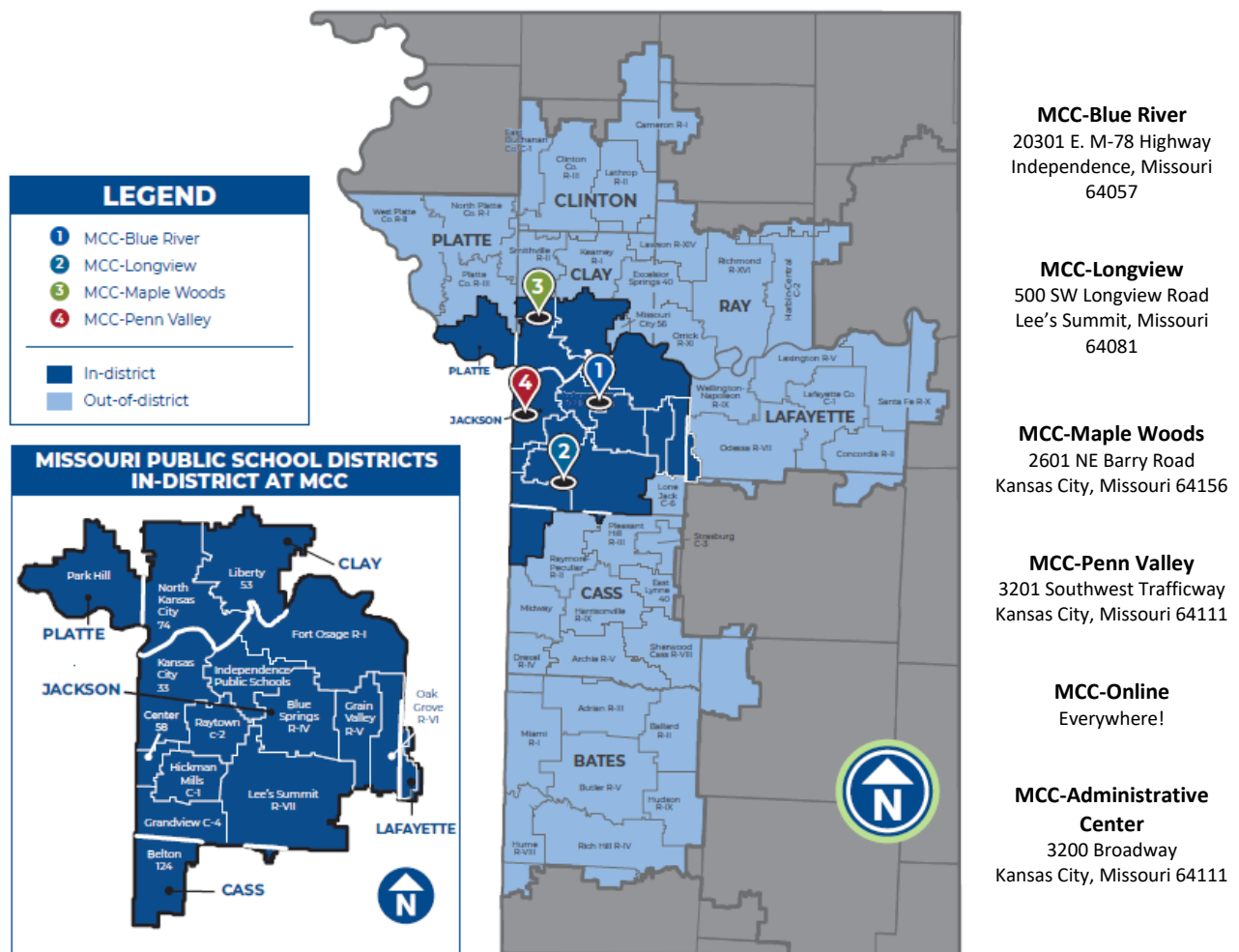
The current budget year will support the following instructional programs:

Transfer Degrees and Certificates:

- Associate in Arts
- Associate in Arts Teaching
- Associate in Computer Science
- Associate in Engineering
- Associate in Science
- General Education Certificate
- Career & Technical (CTE) Certificates

A complete list of all academic disciplines and program certificates can be found on MCC's website at www.mcckc.edu/programs.

MCC Service Areas & Locations



Tuition & Fees

MCC is great value. Our tuition is one of the lowest in the area - about 1/3 that of public four-year schools and a fraction of private colleges. Also, high school students who enroll in courses at a campus or in dual credit courses offered through their high school are eligible for a discounted tuition rate of 50% off of their residency status rate.

MCC offers many ways to pay, plus a tuition payment plan to make it even easier to afford college. Our current and upcoming tuition rates and fees are shown in the table below. All tuition and fee information can be found at www.mcckc.edu/tuition.

Tuition Rates by Residency (Per Credit Hour)

Residency	Standard	Dual Credit/High School
In-District	\$121	\$60.50
Metro	\$237	\$118.50
Out-of-District	\$237	\$118.50
Out-of-State	\$320	\$160

Tiered Fee Structure (Per Course)

\$50 Tier	\$100 Tier	\$150 Tier	\$400 Tier
HVAC	Paramedic	Automotive Tech	Practical Nursing
Radiologic Tech	Engineering Tech	Dental Assisting	Professional Nursing
Welding	Fire Science	Lineman	
	Police Science	Surgical Tech	
	Physical Therapy		
	Veterinary Tech		

Organizational Structure

Office of the Chancellor

The Chancellor's Office provides strategic oversight and direction for the College. In partnership with the Board of Trustees, the

Chancellor's Office establishes and confirms the vision and mission of the College for appropriate college planning.

Instruction

MCC is committed to helping students succeed by providing high-quality teaching and a variety of learning opportunities. Our dedicated faculty deliver excellent educational programs and regularly participate in professional development to stay current and effective in the classroom. Students can choose from transfer, career and technical education (CTE), and workforce pathways, with courses offered in traditional classrooms, online, remotely, and through dual credit options. Our certificates and degrees are carefully designed to help students achieve their educational and career goals.

In addition to supporting teaching and learning, the Office of Instruction oversees third-party program accreditation to ensure that all programs meet rigorous standards. Instructional staff also assist faculty in leading important efforts related to curriculum development, credentialing, program review, and assessment.

Throughout all these processes, academic integrity and continuous improvement remain at the core, ensuring that students receive a trustworthy and high-quality education.

In support of MCC's educational programs and providing students with necessary resources, MCC maintains exceptional library services. Our association with Missouri's library consortium (MOBIUS) provides MCC students with access to thousands of e-books. This collection is augmented by a variety of traditional and digital media. The libraries also subscribe to a wide variety of databases which provide access to journal articles, statistics, and other information necessary for scholarly research. Also available for our students are placement and classroom testing. Supplemental instruction and tutoring are also provided at each campus and virtually.

Student Services

MCC provides a variety of services to assist students in their educational endeavors. Student development is a vital and integral component of MCC to provide access to and promote student learning.

Student development professionals, in collaboration with students and college and community resources, will design and deliver services and programs that promote individual academic, personal and social development in a supportive manner that is inclusive of differences. This includes academic advising, athletics, counseling,

career services, campus life and leadership, disabilities support services, enrollment services, and international student services.

Student financial aid professionals work to provide financial assistance from federal and state programs, institutional and foundation scholarships, third party payments, and payment plans to better manage the financial cost of an education. MCC prides itself on remaining affordable for its students through these efforts as well as keeping the cost of tuition low.

Administrative Services

Administrative Services comprises the following areas of responsibility: Campus Police, Facilities, Finance, Human Resources, Procurement and Auxiliary Services, and Workforce and Economic Development (WED). These critical services support institutional operations with the goal of providing and maintaining an environment that is safe, welcoming, and conducive to learning.

The Financial Services department includes Grants Finance and Compliance, Accounts Payable, Accounting, Treasury and Investments, Payroll, and technical support for the enterprise computer systems. The Budget Office manages the College's budget and provides financial analysis to inform decision-making.

Procurement Services facilitates the acquisition of services, supplies, and materials. It also promotes supplier diversity and oversees contracts for Auxiliary functions, such as food services and bookstores.

Facilities Services is responsible for campus maintenance, renovation, and capital projects across the district. The team ensures

that MCC's physical spaces support the evolving needs of students, faculty, and staff through proactive planning and upkeep.

Human Resources manages recruitment, onboarding, employee relations, policy administration, and professional development. The team plays a key role in fostering an inclusive and engaged workforce aligned with the institution's strategic goals.

The MCC Police Department maintains public safety across all campuses by providing 24/7 coverage, crime prevention programs, and emergency preparedness initiatives. Their mission is to promote a secure learning and working environment through community-based policing.

Workforce and Economic Development (WED) connects education and training to regional labor market needs. Through customized training, short-term certificates, and strategic partnerships with employers, WED equips students and working adults with the skills required to enter and advance in high-demand careers.

Institutional Effectiveness, Research & Technology

Institutional Effectiveness, Research & Technology (IERT) comprises the following areas of responsibility: Enterprise Project Management, Institutional Research, Information Technology, and Accreditation.

The IERT team is responsible for ensuring the institution's full compliance with the standards for accreditation set by MCC's accreditor, the Higher Learning Commission (HLC). This includes submitting proposals for new certificates and degree programs and campuses/locations, ensuring changes to existing certificates and programs are within accreditation standards, and managing

activities associated with the institution's ten-year accreditation cycle.

Enterprise Project Management, Planning & Institutional Effectiveness (EPMP-IE) guides MCC's strategic planning process, supports organizational strategic initiatives, facilitates the identification of key performance indicators (KPIs) tracked by Institutional Research, and leads continuous improvement efforts through the annual Institutional Effectiveness Planning (IEP) cycle.

Institutional Research and Analytics (IR&A) provides business intelligence analyses to facilitate and enhance institutional

operations, policy development, and data-informed decision-making. IR&A also supports MCC's federal, state, and accreditation compliance by submitting required data to various external agencies.

To support MCC's instructional and business operations, Information Technology (IT) provides a stable and safe computing environment through its network infrastructure, application development, and end-user support teams.

Office of College and Community Relations

The Office of College and Community Relations at MCC serves as a vital bridge between the institution and its diverse stakeholders—students, employees, alumni, community partners, and the public. This office is dedicated to fostering transparency, engagement, and trust through strategic communication, legal stewardship, community outreach, and institutional advancement. It is comprised of five key units, each playing a unique role in supporting the College's mission and strategic goals: Legal, Foundation, institutional Impact, Marketing, and Board Services and Relations.

The Legal unit provides expert counsel to ensure that MCC operates within the bounds of local, state, and federal laws. This team advises on contracts, compliance, risk management, and policy development, safeguarding the College's integrity and minimizing legal exposure. Their work is essential in maintaining a secure and ethical institutional environment.

The Foundation is the philanthropic arm of the College, dedicated to securing private support to enhance student success and institutional excellence. Through scholarships, endowments, and community partnerships, the Foundation cultivates donor relationships and stewards resources that directly impact the lives of students and the future of the College.

The Institutional Impact unit leads efforts to embed inclusion and social responsibility into the fabric of the College. By analyzing institutional data, supporting inclusive practices, and fostering a culture of belonging, this unit ensures that MCC remains responsive to the needs of its diverse community and accountable to its values.

The Marketing unit is responsible for shaping and promoting the College's brand identity. Through strategic campaigns, digital engagement, media relations, and creative services, this team amplifies MCC's story, attracts prospective students, and strengthens community awareness. Their work ensures that the College's voice is clear, consistent, and compelling across all platforms.

Board Services and Relations supports the governance of the College by facilitating effective communication and coordination with the Board of Trustees. It ensures transparency, compliance with board policies, and the smooth operation of board meetings and initiatives. By fostering strong relationships between the administration and the Board, this unit helps guide the strategic direction of the institution.

Staffing

The goals and priorities of the district will be addressed by a team made up of full-time faculty equivalent (FTFE) and full-time equivalent (FTE)

officers, administrators and staff positions funded in the budget. Full-time faculty include both Teaching and Non-Teaching faculty.

	General Fund	Workforce & Econ. Dev. Funds	Auxiliary Funds	Restricted Funds	TOTAL
Officers	10.00				10.00
Administrators	59.00	3.00		1.00	63.00
Faculty - Full Time (Teaching)	209.00				209.00
Faculty - Full Time (Non-Teaching)	14.00				14.00
Staff - Full Time	467.50	26.50	2.00	17.00	513.00
Staff - Part Time Flex	1.44				1.44
Total Employees	760.94	29.50	2.00	18.00	810.44

Type of Employee	Part-Time to FTFE/FTE (All Funds)
Part-Time Teaching Faculty	227.24
Summer School Teaching Faculty*	167.35
Part-Time Staff	56.75
Total Employees	475.49

*Includes 152.25 FTFE and 15.10 Adjunct to FTFE.

Five-Year Financial Plan

As part of the financial planning process, MCC prepares budget analysis reports to identify trends, opportunities for changes, or potential areas of concern earlier in the planning process. Two different financial plans are created: Operational Funds and Plant Funds.

The Five-Year Financial Plan for the Operational Funds includes the Unrestricted-Operational Funds and the Workforce & Economic Development Funds. The Five-Year Financial Plan for the Plant Funds includes the Unexpended Plant Funds, the Bond Funds, the Investment

in Plant Funds, and the Building Corp. Fund.

For the next two future fiscal years, it is assumed that: 1) Both revenue and expenses will remain relatively flat, 2) Debt will continue to be budgeted through 2045 when the debt is retired, 3) Budget of \$500,000 for facilities and \$500,000 for IT deferred maintenance will continue to be set aside, 4) Leadership will continue to examine various strategies to increase revenue and/or decrease expenses.

Five-Year Financial Plan - Unrestricted Funds

Operational Funds and Workforce & Economic Development Funds

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Proposed Budget	2026-27 Projected Budget	2027-28 Projected Budget
REVENUE					
LOCAL TAXES					
General Fund	\$ 42,729,000	\$ 44,729,000	\$ 45,229,000	\$ 45,907,435	\$ 46,596,047
TUITION & FEES					
General Fund	35,418,000	35,723,000	36,753,000	37,120,530	37,491,735
Workforce & Economic Development Funds	8,337,200	5,732,200	5,656,123	5,656,123	5,656,123
STATE AID					
General Fund - Core	31,074,202	32,033,927	33,000,122	33,330,123	33,663,424
General Fund - Maintenance & Repair	1,151,299	1,151,299	1,151,299	1,151,299	1,151,299
OTHER REVENUE					
Operational Funds	2,793,571	2,099,657	2,532,834	2,507,506	2,507,506
Workforce & Economic Development Funds	1,382,451	3,757,451	3,681,374	3,681,374	3,681,374
TOTAL REVENUE	\$ 122,885,723	\$ 125,226,534	\$ 128,003,752	\$ 129,354,390	\$ 130,747,508
EXPENSE					
INSTRUCTION					
General Fund	\$ 39,036,787	\$ 41,725,603	\$ 42,739,601	\$ 43,594,393	\$ 44,466,281
Workforce & Economic Development Funds	5,041,660	5,041,660	4,053,681	4,053,681	4,053,681
ACADEMIC SUPPORT					
General Fund	14,407,467	8,527,205	8,619,149	8,705,340	8,792,393
STUDENT SERVICES					
General Fund	13,678,363	16,352,938	17,026,330	17,196,593	17,368,559
INSTITUTIONAL SUPPORT					
General Fund	25,889,971	28,151,554	28,953,019	29,097,784	29,268,946
Workforce & Economic Development Funds	3,447,991	3,447,991	4,283,816	4,283,816	4,283,816
PHYSICAL FACILITIES					
General Fund	12,453,078	13,967,245	14,320,162	14,410,745	14,502,799
SCHOLARSHIPS AND PROGRAMS					
General Fund	1,636,702	1,686,702	1,689,702	1,689,702	1,689,702
TOTAL EXPENSE	\$ 115,592,019	\$ 118,900,898	\$ 121,685,460	\$ 123,032,054	\$ 124,426,177
TRANSFERS IN/(OUT)					
Interfund Transfers	211,016	1,433,592	1,433,592	1,433,592	1,433,592
Gross Lease Payment Debt	(6,754,720)	(6,759,228)	(6,751,884)	(6,755,928)	(6,754,923)
Less Funding by Reserve/Interest	(750,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
TOTAL TRANSFERS	\$ (7,293,704)	\$ (6,325,636)	\$ (6,318,292)	\$ (6,322,336)	\$ (6,321,331)
REVENUE OVER (UNDER) EXPENDITURES AND DEBT SERVICE OBLIGATION	\$ -	\$ -	\$ -	\$ -	\$ -

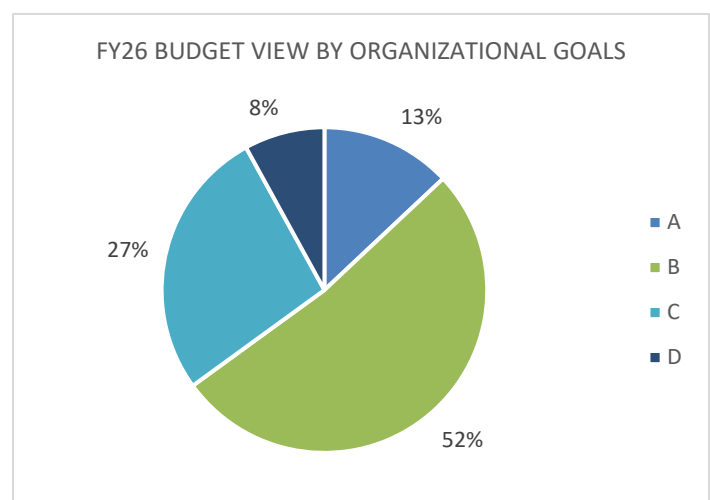
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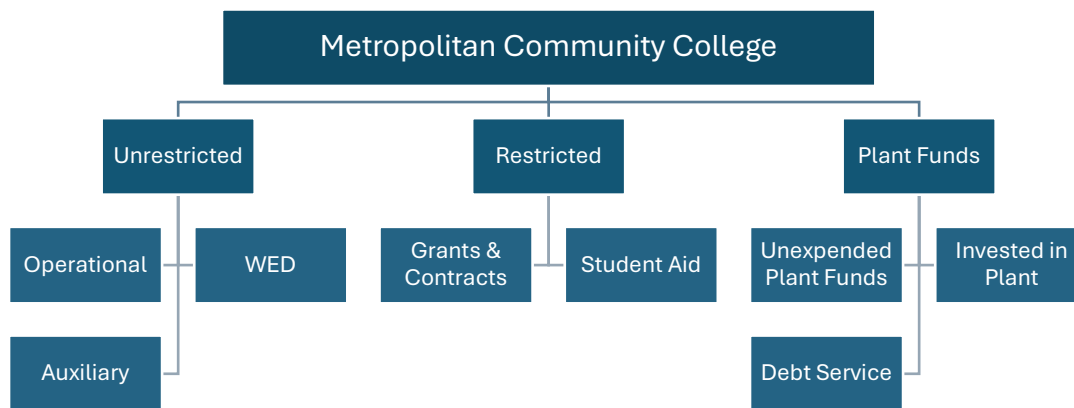
The MCC Board of Trustees voted to adopt MCC Reimagined, the College's 2022-2031 Strategic Plan. The plan consists of four specific strategic themes that the College will focus its efforts on over the next decade. These strategic themes are referred to as MCC's Four Key E's: **Emerge** as a first choice; **Evol**ve for maximum impact on education and workforce; **E**mbrace all; **E**levate student, employee and community engagement.

To ensure all stakeholder perspectives are reflected in the MCC Reimagined Strategic Plan, the College has opted to utilize the Balanced Scorecard strategic plan framework. This framework allows the College to view its organizational goals from four different perspectives to ensure the needs of all stakeholders are addressed: Students, Alumni and Community; Organization; Resource Management; Employees.

Within the umbrella of these four themes are fourteen specific organizational goals that the College will work collectively to achieve. Out of these goals, during the budget planning process, budget managers are asked to identify the top two organizational goals that their departments' operations support, tying both budget and performance to the strategic plan.



Fund Structure



Operational Funds

The Operational Funds are unrestricted funds that are MCC's primary operating funds for instructional support, academic support, student services, institutional support, and operations/maintenance of plant. The Operational Funds include the General Fund and Indirect Revenue Funds. Beginning in FY25, the former Student Activities Fund is included within the General Fund.

REVENUE

Property Tax: The annual tax levy rate is set and certified for each calendar year in September through the Missouri State Auditor. Included in the State Auditor's Pro Forma is the calculated total revenue permitted, being the most tax revenue MCC is allowed to collect for the properties assessed. MCC's property tax revenue budget is set using the most recent total revenue permitted amount at a 94 percent collection rate.

Calendar Year	Rate	Calendar Year	Rate
2015	0.2343	2020	0.2128
2016	0.2339	2021	0.2028
2017	0.2297	2022	0.2028
2018	0.2305	2023	0.1780
2019	0.2047	2024	0.1806

Tuition & Fees: Revenue from tuition & fees is calculated using a combination of historical payment data and future enrollment projection modeling provided by MCC's Institutional Research department. MCC's budget estimate considers tuition rates by residency type and the tiered program course fees applicable. Beginning with the 2023-2024 academic year, MCC's Board of Trustees adopted a 3-year pilot program establishing a new Metro tuition rate. This rate will better serve our Out-of-State Kansas City, KS Metro residents.

Fiscal Year	Credit Hours	Fiscal Year	Credit Hours
FY16	341,017	FY21	274,016
FY17	336,782	FY22	266,784
FY18	329,369	FY23	254,188
FY19	317,219	FY24	262,135
FY20	307,659	FY25*	274,957

*Summer credit hours are estimated.

State Appropriations: State appropriations are Truly Agreed to and Finally Passed (TAFP) by the Missouri Legislature. After the Governor's approval, the total amount approved for community colleges is distributed using the agreed upon MCCA allocation model. There are two pieces to state appropriations: 1) core funding, and 2) facilities maintenance and repair, which is awarded as a match reimbursement. All funding is subject to the Governor's three percent reserve. The budget is set based on MCC's portion of the TAFP amount less the required withhold.

Other Revenue: Other revenue is inclusive of investment income, grant reimbursements/overhead revenue, and other miscellaneous fees relating to operations.

EXPENSE

General Operating Expenses: Projected available resources are allocated by first funding the required debt payment and fixed costs, such as salaries, benefits, and long-term contractual expenditures. The remaining balance of available resources fund variable expenses for operating needs while maintaining a balanced budget. The General Fund also maintains a district contingency for unanticipated operating expenses.

TRANSFERS IN/OUT

Interfund Transfers: Funds that are anticipated to receive revenue-over-expenses will transfer balances into the General Fund for general operating expenses of the College.

Transfer for Obligations: MCC is committed to fully funding the required debt payment, as well as the Board-approved designated funding for deferred facilities projects (\$500,000) and technology needs (\$500,000). Transfers out to the Plant Funds are made to cover these obligations.

CASH FLOW RESERVE

Maintaining a reserve is required for fiscal health. MCC maintains an ongoing cash flow reserve in the combined fund balance. The cash flow reserve provides:

- Resources to advance payment of expenses given significant revenue sources are cyclical;
- Resources for grant purchases and foundation related expenses which are on a reimbursement basis; and
- Funding for unexpected costs and one-time planned project expenditures.

The required reserve amount is set based on a minimum of four months, or one-third, of total expenses for the operational funds. It is the intent of the institution to reserve additional funds as feasible. The minimum reserve is currently set at \$55,000,000.

Workforce & Economic Development (WED) Funds

The Workforce & Development (WED) Funds are unrestricted funds that account for the district-wide non-credit programs operated by the WED unit.

WED is comprised of four distinct divisions: Continuing Education, Corporate College, Economic Development, and Apprenticeship. Continuing Education consists of open enrollment in various non-credit certificate and community enrichment programs. Corporate College provides customized training and consulting for businesses. Economic Development oversees the administration of the MO Works Programs (New

Jobs, Job Retention and Customized State Training Funds). The MCC Apprenticeship program, which works with businesses to sponsor apprentices in a Department of Labor-approved program.

MCC transfers the revenue over expenses from the Workforce & Economic Development Funds to the General Fund as an interfund transfer for general operating expenses of the College.

Auxiliary Funds

The Auxiliary Funds are unrestricted funds. These funds capture non-academic services that supplement the students' college experience and support the institution's education programs.

MCC transfers the revenue over expenses from the Auxiliary Funds to the General Fund as an interfund transfer for general operating expenses of the College.

Grants & Contracts Funds

The Grants & Contracts Funds are restricted funds designated for federal, state, local, and foundation grants. New grants are added throughout the year. As new grants become available, the

grants' award purpose, amount, and award period are presented for review and approval by the Board of Trustees at the regular board meetings.

Student Aid Funds

The Student Aid Funds are restricted funds used to account for federal financial aid funds disbursed for the purpose of providing

financial support to students. These funds are received by the College and passed through to the student accounts.

Plant Funds

The Plant Funds are centrally managed funds associated with the acquisition, construction, and maintenance of the College's physical plant and assets.

The Plant Funds consist of three major fund groupings: Unexpended Plant, Investment in Plant, and Debt Service. The Unexpended Plant Fund is unexpended resources from various sources used to finance the construction, renovation, and acquisition of long-lived assets for college purposes. It is also used to record construction in progress for bonds issued by

MCC. The Investment in Plant Fund is used to record the value of capitalized assets such as land, buildings, and equipment. The Debt Service Fund is used to pay back debt the College has acquired in the form of bond issuances not tied to the Building Corporation.

The Plant Funds are important components for calculating the College's net position reported to the Board of Trustees monthly and captured in the annual audit.

FY2025-2026 Budget

Budget Summary

	Unrestricted - Operational	Unrestricted - Workforce and Economic Development	Auxiliary Services	Restricted - Grants & Contracts	Restricted - Student Aid	Plant Funds	TOTAL
REVENUE							
Property Tax Revenue	\$ 45,229,000	\$ -	\$ -	\$ -	\$ -	\$ -	45,229,000
State Appropriations	34,151,421	-	-	-	-	-	34,151,421
Tuition & Fees	36,753,000	5,656,123	-	-	-	-	42,409,123
Other Revenue	2,532,834	3,681,374	1,028,625	3,738,900	28,425,228	1,190,698	40,597,659
TOTAL REVENUE	\$ 118,666,255	\$ 9,337,497	\$ 1,028,625	\$ 3,738,900	\$ 28,425,228	\$ 1,190,698	\$ 162,387,203
EXPENSE							
Salaries & Benefits	\$ (87,331,955)	\$ (4,090,533)	\$ (168,172)	\$ (1,493,163)	\$ (432,604)	\$ -	(93,516,427)
Supplies & Services	(21,711,510)	(4,244,464)	(11,000)	(1,449,084)	(3,200)	(21,363,466)	(48,782,724)
Utilities	(2,614,796)	-	-	-	-	-	(2,614,796)
Scholarships	(1,689,702)	(2,500)	-	(212,514)	(27,989,424)	-	(29,894,140)
TOTAL EXPENSE	(113,347,963)	(8,337,497)	(179,172)	(3,154,761)	(28,425,228)	(21,363,466)	(174,808,087)
NET (REVENUE)/EXPENSE	\$ 5,318,292	\$ 1,000,000	\$ 849,453	\$ 584,139	\$ -	\$ (20,172,768)	\$ (12,420,884)
TRANSFERS (IN)/OUT							
Interfund Transfers	2,433,592	(1,000,000)	(849,453)	(584,139)	-	7,751,884	7,751,884
Transfer for Debt	(6,751,884)	-	-	-	-	-	(6,751,884)
Transfer for Designated Facilities	(500,000)	-	-	-	-	-	(500,000)
Transfer for Designated IT	(500,000)	-	-	-	-	-	(500,000)
Interfund Activities	-	-	-	-	-	12,420,884	12,420,884
TOTAL TRANSFERS	\$ (5,318,292)	\$ (1,000,000)	\$ (849,453)	\$ (584,139)	\$ -	\$ 20,172,768	\$ 12,420,884
NET BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY2025-2026 Budget

Budget Summary

		Unrestricted - Operational	Unrestricted - Workforce and Economic Development	Auxiliary Services	Restricted - Grants & Contracts	Restricted - Student Aid	Plant Funds	TOTAL
EXPENSE BY LOCATION								
<i>Administrative & Shared Services (10)</i>								
Salaries & Benefits	\$	(22,640,835)	\$ (3,458,740)	\$ (168,172)	\$ (592,496)	\$ (432,604)	\$ -	\$ (27,292,847)
Supplies & Services		(17,964,754)	(3,724,665)	(11,000)	175,726	(3,200)	(21,363,466)	(42,891,359)
Utilities		(210,111)	-	-	-	-	-	(210,111)
Scholarships		(1,481,702)	-	-	(176,664)	(27,984,424)	-	(29,642,790)
Administrative & Shared Services (10) Subtotal	\$	(42,297,402)	\$ (7,183,405)	\$ (179,172)	\$ (593,434)	\$ (28,420,228)	\$ (21,363,466)	\$ (100,037,107)
<i>Longview (20)</i>								
Salaries & Benefits	\$	(11,807,385)	\$ -	\$ -	\$ (150,410)	\$ -	\$ -	\$ (11,957,795)
Supplies & Services		(613,884)	-	-	(360,512)	-	-	(974,396)
Utilities		(451,485)	-	-	-	-	-	(451,485)
Scholarships		(40,000)	-	-	-	(5,000)	-	(45,000)
Longview (20) Subtotal	\$	(12,912,754)	\$ -	\$ -	\$ (510,922)	\$ (5,000)	\$ -	\$ (13,428,676)
<i>Maple Woods (30)</i>								
Salaries & Benefits	\$	(11,126,877)	\$ (43,060)	\$ -	\$ (91,890)	\$ -	\$ -	\$ (11,261,827)
Supplies & Services		(612,036)	(11,800)	-	(189,400)	-	-	(813,236)
Utilities		(547,115)	-	-	-	-	-	(547,115)
Scholarships		(40,000)	-	-	-	-	-	(40,000)
Maple Woods (30) Subtotal	\$	(12,326,028)	\$ (54,860)	\$ -	\$ (281,290)	\$ -	\$ -	\$ (12,662,178)
<i>Penn Valley (40)</i>								
<i>(Includes Health Science Institute and Advanced Technical Skills Institute)</i>								
Salaries & Benefits	\$	(18,287,043)	\$ (241,778)	\$ -	\$ (658,367)	\$ -	\$ -	\$ (19,187,188)
Supplies & Services		(1,183,199)	(128,199)	-	(812,698)	-	-	(2,124,096)
Utilities		(1,074,640)	-	-	-	-	-	(1,074,640)
Scholarships		(88,000)	-	-	(35,850)	-	-	(123,850)
Penn Valley (40) Subtotal	\$	(20,632,882)	\$ (369,977)	\$ -	\$ (1,506,915)	\$ -	\$ -	\$ (22,509,774)

FY2025-2026 Budget

Budget Summary

	Unrestricted - Operational	Unrestricted - Workforce and Economic Development	Auxiliary Services	Restricted - Grants & Contracts	Restricted - Student Aid	Plant Funds	TOTAL
<i>Blue River (60)</i>							
Salaries & Benefits	\$ (8,464,078)	\$ (346,955)	- \$	- \$	- \$	- \$	(8,811,033)
Supplies & Services	(598,626)	(342,300)	-	(252,200)	-	-	(1,193,126)
Utilities	(331,445)	-	-	-	-	-	(331,445)
Scholarships	(40,000)	(2,500)	-	-	-	-	(42,500)
<i>Blue River (60) Subtotal</i>	\$ (9,434,149)	\$ (691,755)	- \$	(252,200) \$	- \$	- \$	(10,378,104)
<i>Online (70)</i>							
Salaries & Benefits	\$ (3,816,429)	- \$	- \$	- \$	- \$	- \$	(3,816,429)
Supplies & Services	(239,011)	(37,500)	-	(10,000)	-	-	(286,511)
Utilities	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-
<i>Online (70) Subtotal</i>	\$ (4,055,440)	\$ (37,500)	- \$	(10,000) \$	- \$	- \$	(4,102,940)
<i>Districtwide (90)</i>							
Salaries & Benefits	\$ (11,189,308)	- \$	- \$	- \$	- \$	- \$	(11,189,308)
Supplies & Services	(500,000)	-	-	-	-	-	(500,000)
Utilities	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-
<i>Districtwide (90) Subtotal</i>	\$ (11,689,308)	- \$	- \$	- \$	- \$	- \$	(11,689,308)
TOTAL EXPENSE BY LOCATION	\$ (113,347,963)	\$ (8,337,497)	\$ (179,172)	\$ (3,154,761)	\$ (28,425,228)	\$ (21,363,466)	\$ (174,808,087)

FY2025-2026 Budget

Unrestricted - Operational

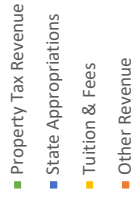
Summary

Budget	FY2023-2024	FY2024-2025	FY2025-2026
Revenue	\$ 113,166,072	\$ 115,736,883	\$ 118,666,255
Expense	(106,872,368)	(110,411,247)	(113,347,963)
Transfers	(6,293,704)	(5,325,636)	(5,318,292)
Net Budget	\$ -	\$ -	\$ -

Revenue	FY2023-2024	FY2024-2025	FY2025-2026	FY26 %
Property Tax Revenue	\$ 42,729,000	\$ 44,729,000	\$ 45,229,000	38.11%
State Appropriations	32,225,501	33,185,226	34,151,421	28.78%
Tuition & Fees	35,418,000	35,723,000	36,753,000	30.97%
Other Revenue	2,793,571	2,099,657	2,532,834	2.13%
Total Revenue	\$ 113,166,072	\$ 115,736,883	\$ 118,666,255	100.00%

Expense	FY2023-2024	FY2024-2025	FY2025-2026	FY26 %
Salaries & Benefits	\$ (83,971,631)	\$ (85,409,029)	\$ (87,331,955)	77.05%
Scholarships	(1,636,702)	(1,689,702)	(1,689,702)	1.49%
Supplies & Services	(18,611,355)	(20,659,836)	(21,711,510)	19.15%
Utilities	(2,652,680)	(2,652,680)	(2,614,796)	2.31%
Total Expense	\$ (106,872,368)	\$ (110,411,247)	\$ (113,347,963)	100.00%

FY26 Revenue by Category



FY26 Expense by Category



FY2025-2026 Budget

Unrestricted - Operational Revenue

Administrative & Shared Services (10)

Fund	Department	Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
110000 General	100000 AC GENERAL	\$ 45,229,000	\$ 34,151,421	\$ 36,453,000	\$ 2,330,000	\$ 118,163,421
110000 General	105120 AC DELINQUENT ACCOUNT SERVI	-	-	270,000	-	270,000
110000 General	105220 AC ENROLLMENT SERVICES	-	-	-	15,000	15,000
110000 General	105240 AC TESTING	-	-	30,000	-	30,000
110000 General	106510 AC POLICE	-	-	-	1,000	1,000
111000 Perkins	100000 AC GENERAL	-	-	-	40,747	40,747
111001 Skillup	105100 AC STUDENT SERVICES	-	-	-	5,044	5,044
111005 Educational Opportunity Center	103000 AC PUBLIC SERVICES	-	-	-	36,082	36,082
111006 Student Support Services	105100 AC STUDENT SERVICES	-	-	-	32,895	32,895
111007 NASA MO Space Grant Consortium	104100 AC ACADEMIC SUPPORT	-	-	-	1,486	1,486
111009 UMKC NSF Prospect S Stem	105100 AC STUDENT SERVICES	-	-	-	2,088	2,088
111015 Chw Curriculum MO DHSS	105100 AC STUDENT SERVICES	-	-	-	716	716
111018 Federal Work Study	108800 AC SCHOLARSHIPS	-	-	-	12,980	12,980
111019 ISG Supplemental	108800 AC SCHOLARSHIPS	-	-	-	23,296	23,296
111020 Pell	108800 AC SCHOLARSHIPS	-	-	-	23,500	23,500
Department Totals		\$ 45,229,000	\$ 34,151,421	\$ 36,753,000	\$ 2,524,834	\$ 118,658,255

Maple Woods (30)

Fund	Department	Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
110000 General	305420 MW FITNESS CENTER	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
Department Totals		\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000

Penn Valley (40)

Fund	Department	Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
110000 General	405420 PV FITNESS CENTER	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
Department Totals		\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000

FY2025-2026 Budget

Unrestricted - Operational Expense

Administrative & Shared Services (10)

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000 General	101521 AC AUTOMOTIVE TECHNOLOGY	\$ -	\$ -	\$ 94,225	\$ -	\$ 94,225
110000 General	101532 AC VET TECH	-	-	45,250	-	45,250
110000 General	101542 AC CIMM COMPUTR INTEGRTD MACHI	-	-	43,000	-	43,000
110000 General	101544 AC ENGINEERING TECHNOLOGY	-	-	9,250	-	9,250
110000 General	101546 AC INDUSTRIAL TECHNOLOGY	-	-	38,325	-	38,325
110000 General	101551 AC DENTAL ASSISTANT	-	-	8,080	-	8,080
110000 General	101553 AC NURSING ADN	-	-	6,007	-	6,007
110000 General	101554 AC PHYSICAL THERAPY	-	-	8,200	-	8,200
110000 General	101555 AC PRACTICAL NURSING	-	-	907	-	907
110000 General	101556 AC RADIOLOGICAL TECHNOLOGY	-	-	6,505	-	6,505
110000 General	101557 AC RESPIRATORY THERAPY	-	-	8,200	-	8,200
110000 General	101559 AC SURGICAL TECHNOLOGY	-	-	3,350	-	3,350
110000 General	101560 AC OCCUPATIONAL THERAPY	-	-	5,875	-	5,875
110000 General	101561 AC EMS EMERGENCY MED SERVICES	-	-	9,500	-	9,500
110000 General	101562 AC FIRE ACADEMY	-	-	66,975	-	66,975
110000 General	101574 AC HEALTH INFORMATION MANAGEM	-	-	3,300	-	3,300
110000 General	104010 AC VC ACADEMICS	331,651	-	69,899	-	401,550
110000 General	104110 AC TECHNICAL PROCESSING UNIT	92,020	-	265,977	-	357,997
110000 General	104120 AC CURRICULUM AND ASSESSMENT	228,937	-	19,737	-	248,674
110000 General	104130 AC ACADEMIC AFFAIRS	285,025	-	28,250	-	313,275
110000 General	105010 AC STUDENT DEV/ENROLLMENT MGM	-	-	7,750	-	7,750
110000 General	105020 AC OFFICE OF STUDENT SERVICES	469,341	-	157,289	-	626,630
110000 General	105110 AC ADA COMPLIANCE	435,466	-	107,900	-	543,366
110000 General	105120 AC DELINQUENT ACCOUNT SERVICES	156,211	-	3,150	-	159,361
110000 General	105130 AC STUDENT FINANCIALS	268,674	-	10,800	-	279,474
110000 General	105140 AC INTERNATIONAL STUDENT ADMISSI	119,284	-	4,650	-	123,934
110000 General	105150 AC INFORMATION CENTER	578,903	-	1,000	-	579,903
110000 General	105160 AC GRADUATION/CONVOCAION	-	-	111,000	-	111,000
110000 General	105210 AC FINANCIAL AID/VETERANS	1,747,746	-	22,875	-	1,770,621
110000 General	105220 AC ENROLLMENT SERVICES	848,745	-	84,750	-	933,495
110000 General	105230 AC ADMISSIONS	176,872	-	14,705	-	191,577
110000 General	105515 AC PHI THETA KAPPA PTK	-	-	25,000	-	25,000
110000 General	105542 AC VIRTUAL HOSPITAL	-	-	8,200	-	8,200
110000 General	106010 AC OFFICE OF THE CHANCELLOR	695,165	-	137,550	-	832,715
110000 General	106015 AC STRATEGIC INITIATIVES	-	-	125,000	-	125,000
110000 General	106020 AC DISTRICT INSTITUTIONAL SUPPORT	-	-	217,000	-	217,000

FY2025-2026 Budget

Unrestricted - Operational Expense

Administrative & Shared Services (10) Cont.

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000 General	106030 AC BOARD OF TRUSTEES	-	-	62,600	-	62,600
110000 General	106100 AC INSTITUTIONAL SUPPORT	500,000	-	985,250	-	1,485,250
110000 General	106110 AC FOUNDATION GF	501,096	-	59,730	-	560,826
110000 General	106120 AC PROFESSIONAL DEVELOPMENT	-	-	40,000	-	40,000
110000 General	106130 AC GOVERNMENT RELATIONS	-	-	55,000	-	55,000
110000 General	106140 AC COLLEGE AND COMMUNITY RELATI	329,764	-	15,000	-	344,764
110000 General	106210 AC VC ADMINISTRATIVE SERVICES	337,701	-	30,094	-	367,795
110000 General	106220 AC FINANCIAL SERVICES/CFO	464,870	-	6,300	-	471,170
110000 General	106230 AC ACCOUNTING SERVICES	609,149	-	129,850	-	738,999
110000 General	106240 AC GRANTS MANAGEMENT	618,526	-	100	-	618,626
110000 General	106250 AC SOLUTION CENTER	524,431	-	6,300	-	530,731
110000 General	106260 AC FINANCIAL PLANNING/BUDGET	237,230	-	2,050	-	239,280
110000 General	106270 AC PROCUREMENT	622,773	-	15,860	-	638,633
110000 General	106271 AC SUPPLIER ENGAGEMENT	84,993	-	8,950	-	93,943
110000 General	106272 AC FINANCIAL SERVICES	-	-	15,000	-	15,000
110000 General	106280 AC PAYROLL	267,886	-	396,745	-	664,631
110000 General	106290 AC HUMAN RESOURCES	2,965,333	-	200,760	-	3,166,093
110000 General	106300 AC LEGAL DEPARTMENT	399,557	-	362,786	-	762,343
110000 General	106310 AC COMPLIANCE/RISK MGMT	211,008	-	44,625	-	255,633
110000 General	106320 AC OFFICE OF CIVIL RIGHTS	-	-	198,325	-	198,325
110000 General	106330 AC OFFICE OF INSTITUTIONAL IMPACT	318,932	-	40,725	-	359,657
110000 General	106410 AC INST EFFECT/RESEARCH/TECHNL	337,652	-	12,465	-	350,117
110000 General	106415 AC PLANNING AND COMPLIANCE	-	-	20,000	-	20,000
110000 General	106420 AC ENTERPRISE MANAGEMENT	225,768	-	7,200	-	232,968
110000 General	106430 AC INSTITUTIONAL RESEARCH	500,873	-	58,200	-	559,073
110000 General	106520 AC MARKETING SERVICES	1,205,518	-	479,250	-	1,684,768
110000 General	106610 AC FACULTY PROFESSIONAL DEVELOPMI	-	-	50,000	-	50,000
110000 General	106620 AC ADMIN ASSC PROFESSIONL DEVLPA	-	-	3,000	-	3,000
110000 General	106635 AC STAFF COUNCIL	-	-	41,200	-	41,200
110000 General	106640 AC GENERAL ACADEMIC SENATE	-	-	843	-	843
110000 General	106650 AC INNOVATION COUNCIL	-	-	5,000	-	5,000
110000 General	107160 AC PRINTING SERVICES	207,375	-	-	-	207,375
110000 General	107910 AC PROPERTY INSURANCE	-	-	360,000	-	360,000
Department Totals		\$ 17,904,475	\$ -	\$ 5,492,639	\$ -	\$ 23,397,114

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Unrestricted - Operational Expense

Longview (20)

Fund		Department	Salaries & Benefits		Scholarships	Supplies & Services		Utilities	TOTAL
110000	General	201010	LV OFFICE OF INSTRUCTIONAL SERVIC	\$ 602,871	\$ -	\$ 8,800	\$ -	\$ -	611,671
110000	General	201021	LV DIV CHAIR HUMN/EDU/EXPLORE	67,738	-	8,818	-	-	76,556
110000	General	201022	LV DIV CHAIR SS/APPTCH/BUSN	79,311	-	10,527	-	-	89,838
110000	General	201023	LV DIV CHAIR STEM/HEALTHSCI	88,009	-	12,028	-	-	100,037
110000	General	201100	LV INSTRUCTIONAL SUPPORT	-	-	9,184	-	-	9,184
110000	General	201102	LV ANTHROPOLOGY	237,848	-	-	-	-	237,848
110000	General	201103	LV ART	224,704	-	5,500	-	-	230,204
110000	General	201108	LV BIOLOGY	471,231	-	32,117	-	-	503,348
110000	General	201114	LV CHEMISTRY	278,424	-	5,718	-	-	284,142
110000	General	201115	LV COMMUNICATIONS	196,506	-	-	-	-	196,506
110000	General	201127	LV ECONOMICS	87,167	-	-	-	-	87,167
110000	General	201128	LV EDUCATION	113,601	-	-	-	-	113,601
110000	General	201129	LV ENGINEERING	-	-	1,264	-	-	1,264
110000	General	201130	LV ENGLISH	797,624	-	-	-	-	797,624
110000	General	201140	LV GEOGRAPHY	109,016	-	850	-	-	109,866
110000	General	201141	LV GEOLOGY	116,485	-	1,315	-	-	117,800
110000	General	201148	LV HISTORY	207,347	-	-	-	-	207,347
110000	General	201153	LV LAND SURVEY	135,399	-	-	-	-	135,399
110000	General	201158	LV MATHEMATICS	741,239	-	194	-	-	741,433
110000	General	201159	LV MUSIC	102,392	-	1,500	-	-	103,892
110000	General	201167	LV PHYSICS	103,900	-	4,367	-	-	108,267
110000	General	201169	LV PSYCHOLOGY	208,961	-	-	-	-	208,961
110000	General	201174	LV READING	117,124	-	-	-	-	117,124
110000	General	201181	LV SOCIOLOGY	106,830	-	-	-	-	106,830
110000	General	201187	LV VISUAL AND PERFORMING ARTS	-	-	13,885	-	-	13,885
110000	General	201521	LV AUTOMOTIVE TECHNOLOGY	645,677	-	45,330	-	-	691,007
110000	General	201522	LV COLLISION	-	-	38,940	-	-	38,940
110000	General	201566	LV BUSINESS	103,713	-	150	-	-	103,863
110000	General	201567	LV CSIS	98,957	-	100	-	-	99,057
110000	General	201569	LV FOREIGN LANGUAGE	100,545	-	642	-	-	101,187
110000	General	204150	LV LEARNING ASSISTANCE CENTER	479,170	-	4,289	-	-	483,459
110000	General	204160	LV CENTER FOR TEACHING/LEARNING	-	-	1,000	-	-	1,000
110000	General	204170	LV ACADEMIC ADVISING	667,035	-	747	-	-	667,782
110000	General	204180	LV LIBRARY SERVICES	387,803	-	69,083	-	-	456,886
110000	General	205020	LV OFFICE OF STUDENT SERVICES	263,628	-	10,981	-	-	274,609
110000	General	205210	LV FINANCIAL AID/VETERANS	157,713	-	785	-	-	158,498

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Unrestricted - Operational Expense

Longview (20) Cont.

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000 General	205220 LV ENROLLMENT SERVICES	504,011	-	3,395	-	507,406
110000 General	205230 LV ADMISSIONS	322,952	-	17,400	-	340,352
110000 General	205240 LV TESTING	219,653	-	794	-	220,447
110000 General	205310 LV COUNSELING	98,623	-	1,750	-	100,373
110000 General	205320 LV DISABILITY SUPPORT SERVICES	171,982	-	5,187	-	177,169
110000 General	205330 LV CAREER SERVICES	228,572	-	6,613	-	235,185
110000 General	205340 LV STUDENT ENGAGEMENT	108,216	-	3,940	-	112,156
110000 General	205510 LV CAMPUS LIFE	-	-	32,655	-	32,655
110000 General	205511 LV STUDENT GOVERNMENT	-	-	500	-	500
110000 General	205512 LV CAMPUS ACTIVITIES COUNCIL	-	-	2,500	-	2,500
110000 General	205515 LV PHI THETA KAPPA	-	-	1,000	-	1,000
110000 General	205521 LV HONORS PROGRAM	-	-	2,000	-	2,000
110000 General	205522 LV CULTURAL ARTS CENTER	77,470	-	6,147	-	83,617
110000 General	205523 LV PUBLICATIONS	-	-	2,425	-	2,425
110000 General	205524 LV SKILLS USA	-	-	2,192	-	2,192
110000 General	205760 LV STUDENT COMPUTER LABS	12,111	-	-	-	12,111
110000 General	206040 LV OFFICE OF THE PRESIDENT	428,216	-	15,800	-	444,016
110000 General	206100 LV INSTITUTIONAL SUPPORT	-	-	25,568	-	25,568
110000 General	206520 LV MARKETING ACTIVITIES	-	-	15,400	-	15,400
110000 General	206615 LV FACULTY ASSOCIATION	-	-	500	-	500
110000 General	206630 LV STAFF ASSOCIATION	-	-	500	-	500
Department Totals		\$ 10,269,774	\$ -	\$ 434,380	\$ -	\$ 10,704,154

Maple Woods (30)

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000 General	301010 MW OFFICE OF INSTRUCTIONAL SERVICES	\$ 534,058	\$ -	\$ 7,200	\$ -	\$ 541,258
110000 General	301031 MW DIV CHAIR HUMANITIES	63,593	-	3,695	-	67,288
110000 General	301032 MW DIV CHAIR SS/BUSN/EDU/EXPL/AF	62,507	-	6,556	-	69,063
110000 General	301033 MW DIV CHAIR STEM/HEALTHSCI	64,886	-	6,279	-	71,165
110000 General	301100 MW INSTRUCTIONAL SUPPORT	-	-	2,500	-	2,500
110000 General	301103 MW ART	107,767	-	9,564	-	117,331
110000 General	301108 MW BIOLOGY	586,698	-	32,505	-	619,203

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Unrestricted - Operational Expense

Maple Woods (30) Cont.

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000	General	301114 MW CHEMISTRY	-	3,865	-	359,760
110000	General	301115 MW COMMUNICATIONS	-	200	-	217,144
110000	General	301128 MW EDUCATION	-	200	-	104,958
110000	General	301129 MW ENGINEERING	-	150	-	150
110000	General	301130 MW ENGLISH	-	1,461	-	662,803
110000	General	301140 MW GEOGRAPHY	-	-	-	108,700
110000	General	301141 MW GEOLOGY	-	563	-	563
110000	General	301148 MW HISTORY	-	-	-	315,660
110000	General	301158 MW MATHEMATICS	-	350	-	732,221
110000	General	301159 MW MUSIC	-	3,200	-	113,179
110000	General	301165 MW PHILOSOPHY	-	-	-	91,885
110000	General	301167 MW PHYSICS	-	2,500	-	104,911
110000	General	301169 MW PSYCHOLOGY	-	-	-	95,844
110000	General	301174 MW READING	-	100	-	102,492
110000	General	301181 MW SOCIOLOGY	-	-	-	108,220
110000	General	301531 MW AGRICULTURE	-	40,000	-	146,685
110000	General	301532 MW VET TECH	-	66,100	-	260,702
110000	General	301566 MW BUSINESS	-	2,109	-	131,897
110000	General	301567 MW CSIS	-	440	-	108,585
110000	General	301569 MW FOREIGN LANGUAGE	-	2,150	-	116,687
110000	General	301572 MW SIGN LANGUAGE	-	200	-	200
110000	General	304150 MW LEARNING ASSISTANCE CENTER	-	2,393	-	414,038
110000	General	304160 MW CENTER FOR TEACHING/LEARNING	-	1,799	-	1,799
110000	General	304170 MW ACADEMIC ADVISING	-	670	-	867,027
110000	General	304180 MW LIBRARY SERVICES	-	58,000	-	423,803
110000	General	305020 MW OFFICE OF STUDENT SERVICES	-	8,730	-	353,316
110000	General	305210 MW FINANCIAL AID/VETERANS	-	970	-	158,790
110000	General	305220 MW ENROLLMENT SERVICES	-	1,000	-	439,392
110000	General	305230 MW ADMISSIONS	-	11,430	-	429,153
110000	General	305240 MW TESTING	-	450	-	223,481
110000	General	305310 MW COUNSELING	-	970	-	167,183
110000	General	305320 MW DISABILITY SUPPORT SERVICES	-	5,100	-	144,020
110000	General	305330 MW CAREER SERVICES	-	555	-	166,713
110000	General	305340 MW STUDENT ENGAGEMENT	-	2,940	-	109,223
110000	General	305510 MW CAMPUS LIFE	-	40,600	-	40,600
110000	General	305511 MW STUDENT GOVERNMENT	-	1,000	-	1,000

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Unrestricted - Operational Expense

Maple Woods (30) Cont.

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000 General	305760 MW STUDENT COMPUTER LABS	-	-	3,000	-	3,000
110000 General	306040 MW OFFICE OF THE PRESIDENT	414,325	-	18,808	-	433,133
110000 General	306100 MW INSTITUTIONAL SUPPORT	-	-	44,834	-	44,834
110000 General	306520 MW MARKETING ACTIVITIES	-	-	19,400	-	19,400
Department Totals		\$ 9,396,423	\$ -	\$ 414,536	\$ -	\$ 9,810,959

Penn Valley (40)

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000 General	401010 PV OFFICE OF INSTRUCTIONAL SERVICES	522,822	\$ -	15,820	\$ -	538,642
110000 General	401041 PV DIV CHAIR HUMN/EDU	65,217	-	3,670	-	68,887
110000 General	401042 PV DIV CHAIR SS/APPTCH/BUSN/EXPL	64,128	-	4,861	-	68,989
110000 General	401043 PV DIV CHAIR STEM	74,639	-	4,971	-	79,610
110000 General	401100 PV INSTRUCTIONAL SUPPORT	-	-	10,126	-	10,126
110000 General	401103 PV ART	116,115	-	26,147	-	142,262
110000 General	401108 PV BIOLOGY	473,586	-	23,188	-	496,774
110000 General	401114 PV CHEMISTRY	265,570	-	4,516	-	270,086
110000 General	401115 PV COMMUNICATIONS	85,514	-	-	-	85,514
110000 General	401129 PV ENGINEERING	97,367	-	1,274	-	98,641
110000 General	401130 PV ENGLISH	398,061	-	196	-	398,257
110000 General	401131 PV ESL ENGLISH SECOND LANGUAGE	366,194	-	2,356	-	368,550
110000 General	401148 PV HISTORY	91,232	-	-	-	91,232
110000 General	401158 PV MATHEMATICS	523,110	-	245	-	523,355
110000 General	401159 PV MUSIC	-	-	2,542	-	2,542
110000 General	401166 PV PHYSICAL EDUCATION	-	-	194	-	194
110000 General	401167 PV PHYSICS	112,338	-	245	-	112,583
110000 General	401168 PV POLITICAL SCIENCE	106,676	-	-	-	106,676
110000 General	401169 PV PSYCHOLOGY	107,962	-	-	-	107,962
110000 General	401174 PV READING	101,067	-	-	-	101,067
110000 General	401181 PV SOCIOLOGY	95,258	-	-	-	95,258
110000 General	401544 PV ENGINEERING TECHNOLOGY	404,668	-	23,190	-	427,858
110000 General	401568 PV CRIMINAL JUSTICE	137,223	-	-	-	137,223
110000 General	401569 PV FOREIGN LANGUAGE	124,874	-	-	-	124,874
110000 General	401570 PV GRAPHIC DESIGN	102,392	-	-	-	102,392
110000 General	401573 PV EARLY CHILDHOOD EDUCATION	215,520	-	2,686	-	218,206
110000 General	401575 PV PARALEGAL	110,621	-	11,970	-	122,591

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Unrestricted - Operational Expense

Penn Valley (40) Cont.

Fund		Department	Salaries & Benefits		Scholarships	Supplies & Services	Utilities	TOTAL
110000	General	404150	PV LEARNING ASSISTANCE CENTER	395,249	-	4,138	-	399,387
110000	General	404170	PV ACADEMIC ADVISING	770,968	-	1,426	-	772,394
110000	General	404180	PV LIBRARY SERVICES	341,441	-	24,052	-	365,493
110000	General	405020	PV OFFICE OF STUDENT SERVICES	394,316	-	6,700	-	401,016
110000	General	405210	PV FINANCIAL AID/VETERANS	149,059	-	982	-	150,041
110000	General	405220	PV ENROLLMENT SERVICES	202,519	-	-	-	202,519
110000	General	405230	PV ADMISSIONS	217,037	-	14,419	-	231,456
110000	General	405240	PV TESTING	265,046	-	1,423	-	266,469
110000	General	405310	PV COUNSELING	265,486	-	3,363	-	268,849
110000	General	405320	PV DISABILITY SUPPORT SERVICES	162,201	-	3,139	-	165,340
110000	General	405330	PV CAREER SERVICES	167,087	-	2,350	-	169,437
110000	General	405340	PV STUDENT ENGAGEMENT	112,765	-	1,940	-	114,705
110000	General	405350	PV RECORDS OFFICE	117,263	-	3,162	-	120,425
110000	General	405510	PV CAMPUS LIFE	-	-	39,423	-	39,423
110000	General	405511	PV STUDENT GOVERNMENT	-	-	500	-	500
110000	General	405541	PV CARTER ARTS CENTER	6,319	-	3,152	-	9,471
110000	General	405543	PV FABRICATION LABORATORY	73,106	-	4,359	-	77,465
110000	General	405546	PV FOOD PANTRY	-	-	4,000	-	4,000
110000	General	405760	PV STUDENT COMPUTER LABS	143,944	-	1,900	-	145,844
110000	General	406040	PV OFFICE OF THE PRESIDENT	435,622	-	24,250	-	459,872
110000	General	406060	PV STRATEGIC PLANNING	-	-	10,670	-	10,670
110000	General	406100	PV INSTITUTIONAL SUPPORT	-	-	20,250	-	20,250
110000	General	406520	PV MARKETING ACTIVITIES	-	-	19,400	-	19,400
110000	General	406540	PV CAMPUS BUSINESS OFFICE	299,405	-	1,054	-	300,459
110000	General	411010	ATSI OFFICE OF CAREER TECHNICAL ED	206,056	-	15,000	-	221,056
110000	General	411541	ATSI BUILDING MAINTENANCE	102,849	-	9,820	-	112,669
110000	General	411542	ATSI CIMM CMPTR INTEGRTD MACHN	276,136	-	48,500	-	324,636
110000	General	411545	ATSI HVAC	437,848	-	44,740	-	482,588
110000	General	411546	ATSI INDUSTRIAL TECHNOLOGY	444,193	-	24,250	-	468,443
110000	General	411547	ATSI WELDING	186,568	-	9,215	-	195,783
110000	General	421010	HSI OFFICE OF HEALTH SCIENCE INST	330,859	-	30,015	-	360,874
110000	General	421044	HSI DIV CHAIR HEALTH SCIENCES	234,270	-	8,000	-	242,270
110000	General	421551	HSI DENTAL ASSISTANT	353,169	-	42,800	-	395,969
110000	General	421553	HSI NURSING ADN	262,545	-	5,075	-	267,620
110000	General	421554	HSI PHYSICAL THERAPY	62,955	-	3,670	-	66,625
110000	General	421555	HSI PRACTICAL NURSING	214,791	-	36,860	-	251,651

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Unrestricted - Operational Expense

Penn Valley (40) Cont.

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000	General	421556 HSI RADIOLOGICAL TECHNOLOGY	1,515,646	-	156,550	-
110000	General	421557 HSI RESPIRATORY THERAPY	347,575	-	7,500	-
110000	General	421559 HSI SURGICAL TECHNOLOGY	348,660	-	16,460	-
110000	General	421560 HSI OCCUPATIONAL THERAPY	235,972	-	7,760	-
110000	General	421574 HSI HEALTH INFORMATION MANAGEV	199,756	-	8,363	-
110000	General	425542 HSI VIRTUAL HOSPITAL	342,220	-	120,500	-
Department Totals		\$ 15,383,055	\$ -	\$ 929,327	\$ -	\$ 16,312,382

Blue River (60)

Fund		Department	Salaries & Benefits		Scholarships	Supplies & Services		Utilities	TOTAL			
110000	General	601010 BR OFFICE OF INSTRUCTIONAL SERVICE	\$	525,668	\$	-	\$	3,395	\$	-	\$	529,063
110000	General	601020 BR PSI ADMINISTRATION		182,706		-		6,850		-		189,556
110000	General	601061 BR DIV CHAIR STEM/APPTTECH/BUSN		75,869		-		4,133		-		80,002
110000	General	601062 BR DIV CHAIR HUMN/SS/HS/EDU/EXPL		64,870		-		8,932		-		73,802
110000	General	601100 BR INSTRUCTIONAL SUPPORT		-		-		4,850		-		4,850
110000	General	601103 BR ART		107,116		-		8,031		-		115,147
110000	General	601108 BR BIOLOGY		466,266		-		16,296		-		482,562
110000	General	601114 BR CHEMISTRY		100,134		-		6,866		-		107,000
110000	General	601115 BR COMMUNICATIONS		101,884		-		750		-		102,634
110000	General	601130 BR ENGLISH		445,072		-		500		-		445,572
110000	General	601140 BR GEOGRAPHY		-		-		400		-		400
110000	General	601141 BR GEOLOGY		102,392		-		400		-		102,792
110000	General	601148 BR HISTORY		102,779		-		1,000		-		103,779
110000	General	601158 BR MATHEMATICS		417,515		-		400		-		417,915
110000	General	601159 BR MUSIC		-		-		3,592		-		3,592
110000	General	601165 BR PHILOSOPHY		105,634		-		250		-		105,884
110000	General	601169 BR PSYCHOLOGY		108,616		-		1,000		-		109,616
110000	General	601174 BR READING		105,875		-		250		-		106,125
110000	General	601561 BR EMS EMERGENCY MED SERVICES		201,434		-		39,778		-		241,212
110000	General	601562 BR FIRE ACADEMY		213,973		-		65,200		-		279,173
110000	General	601563 BR LINEMEN TECHNICIAN PROGRAM		99,865		-		71,497		-		171,362
110000	General	601564 BR POLICE ACADEMY		107,085		-		43,851		-		150,936
110000	General	601566 BR BUSINESS		94,995		-		510		-		95,505
110000	General	601567 BR CSIS		226,766		-		2,910		-		229,676
110000	General	601569 BR FOREIGN LANGUAGE		113,102		-		750		-		113,852

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Unrestricted - Operational Expense

Blue River (60) Cont.

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000 General	604150 BR LEARNING ASSISTANCE CENTER	335,694	-	731	-	336,425
110000 General	604170 BR ACADEMIC ADVISING	563,743	-	3,443	-	567,186
110000 General	604180 BR LIBRARY SERVICES	246,713	-	20,723	-	267,436
110000 General	605020 BR OFFICE OF STUDENT SERVICES	321,793	-	15,808	-	337,601
110000 General	605210 BR FINANCIAL AID/VETERANS	170,612	-	572	-	171,184
110000 General	605220 BR ENROLLMENT SERVICES	312,751	-	3,380	-	316,131
110000 General	605230 BR ADMISSIONS	237,309	-	9,634	-	246,943
110000 General	605240 BR TESTING	210,475	-	1,940	-	212,415
110000 General	605310 BR COUNSELING	110,911	-	2,750	-	113,661
110000 General	605320 BR DISABILITY SUPPORT SERVICES	136,911	-	2,887	-	139,798
110000 General	605330 BR CAREER SERVICES	172,007	-	3,134	-	175,141
110000 General	605340 BR STUDENT ENGAGEMENT	102,218	-	3,580	-	105,798
110000 General	605370 BR ORIENTATION	-	-	1,000	-	1,000
110000 General	605510 BR CAMPUS LIFE	-	-	16,322	-	16,322
110000 General	605511 BR STUDENT GOVERNMENT	-	-	2,500	-	2,500
110000 General	605512 BR CAMPUS ACTIVITIES COUNCIL	-	-	6,000	-	6,000
110000 General	605545 BR SINGLE PARENT II-A	-	-	7,760	-	7,760
110000 General	606040 BR OFFICE OF THE PRESIDENT	433,816	-	25,500	-	459,316
110000 General	606100 BR INSTITUTIONAL SUPPORT	-	-	17,360	-	17,360
110000 General	606520 BR MARKETING ACTIVITIES	-	-	13,971	-	13,971
110000 General	606530 BR CAMPUS OPERATIONS	-	-	7,740	-	7,740
Department Totals		\$ 7,424,569	\$ -	\$ 459,126	\$ -	\$ 7,883,695

Online (70)

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000 General	701010 ON OFFICE OF INSTRUCTIONAL SERVIC	\$ 630,607	\$ -	\$ 23,300	\$ -	\$ 653,907
110000 General	701071 ON DIV CHAIR APT/BUSN/EDU/HS/STE	-	-	1,500	-	1,500
110000 General	701072 ON DIV CHAIR HUMN/SS/EXPLORE	-	-	1,500	-	1,500
110000 General	701100 ON INSTRUCTIONAL SUPPORT	-	-	9,000	-	9,000
110000 General	701115 ON COMMUNICATIONS	104,972	-	-	-	104,972
110000 General	701128 ON EDUCATION	146,203	-	-	-	146,203
110000 General	701130 ON ENGLISH	120,861	-	-	-	120,861
110000 General	701148 ON HISTORY	208,442	-	-	-	208,442
110000 General	701158 ON MATHEMATICS	110,320	-	-	-	110,320
110000 General	701169 ON PSYCHOLOGY	101,321	-	-	-	101,321

FY2025-2026 Budget

Unrestricted - Operational Expense

Online (70) Cont.

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000 General	701181 ON SOCIOLOGY	99,911	-	-	-	99,911
110000 General	701565 ON ACCOUNTING	121,764	-	-	-	121,764
110000 General	701566 ON BUSINESS	103,473	-	-	-	103,473
110000 General	701567 ON CSIS	102,392	-	-	-	102,392
110000 General	704170 ON ACADEMIC ADVISING	619,737	-	700	-	620,437
110000 General	704200 ON MCC ONLINE	747,103	-	152,711	-	899,814
110000 General	705020 ON OFFICE OF STUDENT SERVICES	-	-	9,000	-	9,000
110000 General	705210 ON FINANCIAL AID/VETERANS	212,069	-	-	-	212,069
110000 General	705230 ON ADMISSIONS	75,170	-	2,300	-	77,470
110000 General	705310 ON COUNSELING	94,995	-	-	-	94,995
110000 General	705510 ON CAMPUS LIFE	-	-	15,000	-	15,000
110000 General	706040 ON OFFICE OF THE PRESIDENT	217,089	-	9,000	-	226,089
110000 General	706100 ON INSTITUTIONAL SUPPORT	-	-	5,000	-	5,000
110000 General	706520 ON MARKETING ACTIVITIES	-	-	10,000	-	10,000
Department Totals		\$ 3,816,429	\$ -	\$ 239,011	\$ -	\$ 4,055,440

Athletics (All Locations)

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000 General	105410 AC ATHLETIC DIRECTOR	\$ 310,312	\$ -	\$ 75,474	\$ -	\$ 385,786
110000 General	105421 AC INTRAMURAL	-	-	1,000	-	1,000
110000 General	205451 LV CROSS COUNTRY/MENS	16,265	-	8,097	-	24,362
110000 General	205452 LV CROSS COUNTRY/WOMENS	16,265	-	8,097	-	24,362
110000 General	205461 LV GOLF/MENS	16,265	-	15,275	-	31,540
110000 General	205462 LV GOLF/WOMENS	16,265	-	15,275	-	31,540
110000 General	205481 LV VOLLEYBALL	137,299	-	39,460	-	176,759
110000 General	305420 MW FITNESS CENTER	193,605	-	5,000	-	198,605
110000 General	305431 MW BASEBALL	100,756	-	65,560	-	166,316
110000 General	305432 MW SOFTBALL	102,360	-	49,740	-	152,100
110000 General	405420 PV FITNESS CENTER	77,355	-	5,000	-	82,355
110000 General	405441 PV BASKETBALL/MENS	147,986	-	41,961	-	189,947
110000 General	405442 PV BASKETBALL/WOMENS	123,904	-	41,961	-	165,865
110000 General	605471 BR SOCCER/MENS	114,467	-	31,600	-	146,067
110000 General	605472 BR SOCCER/WOMENS	21,049	-	31,500	-	52,549
Department Totals		\$ 1,394,153	\$ -	\$ 435,000	\$ -	\$ 1,829,153

FY2025-2026 Budget

Unrestricted - Operational Expense

Scholarships (All Locations)

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000 General	108101 AC MCC ACADEMIC EXCELLENCE SCHLI	-	50,000	-	-	50,000
110000 General	108102 AC ATG ATHLETIC GRANT	-	674,073	-	-	674,073
110000 General	108103 AC MCC WOLVES SCHOLARSHIP	-	46,500	-	-	46,500
110000 General	108104 AC LEADER OF THE PACK ACADMC SCH	-	621,129	-	-	621,129
110000 General	108105 AC RETURNING HEROES	-	15,000	-	-	15,000
110000 General	108111 AC KRG KCRCHE-STUDENT EXCHANGE	-	15,000	-	-	15,000
110000 General	108112 AC MCC GRANT	-	50,000	-	-	50,000
110000 General	108114 AC SCG AWARDS OVER SIXTY FIVE	-	10,000	-	-	10,000
110000 General	208112 LV MCC GRANT	-	30,000	-	-	30,000
110000 General	208114 LV SCG AWARDS OVER SIXTY FIVE	-	10,000	-	-	10,000
110000 General	308112 MW MCC GRANT	-	30,000	-	-	30,000
110000 General	308114 MW SCG AWARDS OVER SIXTY FIVE	-	10,000	-	-	10,000
110000 General	408112 PV MCC GRANT	-	45,000	-	-	45,000
110000 General	408114 PV SCG AWARDS OVER SIXTY FIVE	-	10,000	-	-	10,000
110000 General	408401 PV BLOCK MATCH GRANT	-	30,000	-	-	30,000
110000 General	408402 PV SSS MATCH GRANT	-	3,000	-	-	3,000
110000 General	608112 BR MCC GRANT	-	30,000	-	-	30,000
110000 General	608114 BR SCG AWARDS OVER SIXTY FIVE	-	10,000	-	-	10,000
Department Totals		\$ -	\$ 1,689,702	\$ -	\$ -	\$ 1,689,702

Information Technology (All Locations)

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000 General	106810 AC INFORMATION TECH ADMIN	\$ 479,781	\$ -	\$ 8,000	-	\$ 487,781
110000 General	106820 AC ENTERPRISE APPLICATIONS	791,781	-	2,380,461	-	3,172,242
110000 General	106830 AC INFORMATION SECURITY	-	-	321,515	-	321,515
110000 General	106840 AC SYSTEM INFRASTRUCTURE	446,635	-	1,556,607	25,000	2,028,242
110000 General	106850 AC ACADEMIC TECHNOLOGY	-	-	469,910	-	469,910
110000 General	106860 AC USER SUPPORT	713,779	-	653,822	-	1,367,601
110000 General	206860 LV USER SUPPORT	312,722	-	-	-	312,722
110000 General	306860 MW USER SUPPORT	270,871	-	-	-	270,871
110000 General	406860 PV USER SUPPORT	324,593	-	-	-	324,593
110000 General	606860 BR USER SUPPORT	98,619	-	-	-	98,619
Department Totals		\$ 3,438,781	\$ -	\$ 5,390,315	\$ 25,000	\$ 8,854,096

FY2025-2026 Budget

Unrestricted - Operational Expense

Police (All Locations)

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000 General	106510 AC POLICE	\$ 854,872	\$ -	\$ 196,900	\$ -	\$ 1,051,772
110000 General	206510 LV POLICE	432,352	-	-	-	432,352
110000 General	306510 MW POLICE	548,467	-	-	-	548,467
110000 General	406510 PV POLICE	974,070	-	-	-	974,070
110000 General	606510 BR POLICE	362,512	-	-	-	362,512
Department Totals		\$ 3,172,273	\$ -	\$ 196,900	\$ -	\$ 3,369,173

Facility Services (All Locations)

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000 General	107010 AC FACILITIES ADMINISTRATION	990,582	-	14,300	-	1,004,882
110000 General	107110 AC UTILITIES	-	-	-	185,111	185,111
110000 General	107120 AC GROUNDS	-	-	838,620	-	838,620
110000 General	107130 AC CUSTODIAL	-	-	2,807,900	-	2,807,900
110000 General	107140 AC MAINTENANCE	-	-	659,908	-	659,908
110000 General	107150 AC MAIL SERVICES	64,582	-	102,100	-	166,682
110000 General	107170 AC CONSTRUCTION	84,036	-	83,000	-	167,036
110000 General	107500 AC MAINTENANCE AND REPAIR	-	-	2,302,598	-	2,302,598
110000 General	207010 LV FACILITIES ADMINISTRATION	103,545	-	-	-	103,545
110000 General	207110 LV UTILITIES	-	-	-	451,485	451,485
110000 General	207120 LV GROUNDS	68,792	-	16,600	-	85,392
110000 General	207140 LV MAINTENANCE	417,841	-	76,700	-	494,541
110000 General	307010 MW FACILITIES ADMINISTRATION	97,501	-	-	-	97,501
110000 General	307110 MW UTILITIES	-	-	-	547,115	547,115
110000 General	307120 MW GROUNDS	70,633	-	16,400	-	87,033
110000 General	307140 MW MAINTENANCE	346,261	-	60,800	-	407,061
110000 General	407010 PV FACILITIES ADMINISTRATION	194,000	-	-	-	194,000
110000 General	407110 PV UTILITIES	-	-	-	1,074,640	1,074,640
110000 General	407120 PV GROUNDS	68,792	-	24,050	-	92,842
110000 General	407130 PV CUSTODIAL	217,291	-	1,200	-	218,491
110000 General	407140 PV MAINTENANCE	775,997	-	139,700	-	915,697
110000 General	607010 BR FACILITIES ADMINISTRATION	100,756	-	-	-	100,756
110000 General	607110 BR UTILITIES	-	-	-	331,445	331,445
110000 General	607120 BR GROUNDS	62,822	-	17,100	-	79,922
110000 General	607140 BR MAINTENANCE	279,284	-	59,300	-	338,584
Department Totals		\$ 3,942,715	\$ -	\$ 7,220,276	\$ 2,589,796	\$ 13,752,787

FY2025-2026 Budget

Unrestricted - Operational Expense

Districtwide (90)

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000 General	901100 DW INSTRUCTIONAL SUPPORT	\$ 13,270,640	\$ -	\$ -	\$ -	13,270,640
110000 General	906100 DW INSTITUTIONAL SUPPORT	(2,081,332)	-	500,000	-	(1,581,332)
Department Totals		\$ 11,189,308	\$ -	\$ 500,000	\$ -	11,689,308

FY2025-2026 Budget

Unrestricted - Workforce and Economic Development

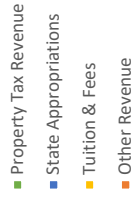
Summary

Budget	FY2023-2024	FY2024-2025	FY2025-2026
Revenue	\$ 9,719,651	\$ 9,489,651	\$ 9,337,497
Expense	(8,719,651)	(8,489,651)	(8,337,497)
Transfers	(1,000,000)	(1,000,000)	(1,000,000)
Net Budget	\$ -	\$ -	\$ -

Revenue	FY2023-2024	FY2024-2025	FY2025-2026	FY26 %
Property Tax Revenue	\$ -	\$ -	\$ -	0.00%
State Appropriations	-	-	-	0.00%
Tuition & Fees	8,337,200	5,732,200	5,656,123	60.57%
Other Revenue	1,382,451	3,757,451	3,681,374	39.43%
Total Revenue	\$ 9,719,651	\$ 9,489,651	\$ 9,337,497	100.00%

Expense	FY2023-2024	FY2024-2025	FY2025-2026	FY26 %
Salaries & Benefits	\$ (3,989,050)	\$ (4,090,533)	\$ (4,090,533)	49.06%
Scholarships	(2,500)	(2,500)	(2,500)	0.03%
Supplies & Services	(4,728,101)	(4,396,618)	(4,244,464)	50.91%
Utilities	-	-	-	0.00%
Total Expense	\$ (8,719,651)	\$ (8,489,651)	\$ (8,337,497)	100.00%

FY26 Revenue by Category



FY26 Expense by Category



FY2025-2026 Budget

Unrestricted - Workforce and Economic Development

Revenue

Administrative & Shared Services (10)

Fund	Department	Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
180000	Workforce and Economic Development	\$	- \$	- \$	147,951 \$	147,951
180013	College for Kids		-	75,000	-	75,000
180014	Community Ed/Adult		-	175,000	-	175,000
180016	Contract Training		-	2,298,923	2,298,923	4,597,846
180037	MO Customized Training		-	-	400,000	400,000
180042	Open Enrollment		-	790,000	-	790,000
180055	NIEHS Grant		-	-	4,500	4,500
180056	OSHA Host Site Training		-	-	20,000	20,000
180800	WED Limited Contracts		-	-	750,000	750,000
Department Totals		\$	- \$	- \$	3,621,374 \$	6,960,297

Maple Woods (30)

Fund	Department	Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
180000	Workforce and Economic Development	\$	- \$	- \$	- \$	78,000
Department Totals		\$	- \$	- \$	- \$	78,000

Penn Valley (40)

Fund	Department	Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
180000	Workforce and Economic Development	\$	- \$	269,100 \$	- \$	269,100
180000	Workforce and Economic Development		-	92,500	-	92,500
180000	Workforce and Economic Development		-	61,000	-	61,000
180000	Workforce and Economic Development		-	30,000	-	30,000
180000	Workforce and Economic Development		-	134,000	-	134,000
180000	Workforce and Economic Development		-	84,600	-	84,600
180000	Workforce and Economic Development		-	72,000	-	72,000
180000	Workforce and Economic Development		-	116,000	-	116,000
Department Totals		\$	- \$	859,200 \$	- \$	859,200



FY2025-2026 Budget
Unrestricted - Workforce and Economic Development
Revenue

Blue River (60)

Fund		Department	Property Tax		State		Tuition & Fees	Other Revenue	TOTAL
			Revenue		Appropriations				
180000	Workforce and Economic Development	861601 BR NC CDL A	\$ -	-	\$ -	640,000	\$ -	-	640,000
180000	Workforce and Economic Development	861605 BR NC EMERGENCY MEDICAL SERV	-	-	-	15,000	-	-	15,000
180000	Workforce and Economic Development	861607 BR NC FIRE ACADEMY	-	-	-	48,000	-	-	48,000
180000	Workforce and Economic Development	861611 BR NC OSHA TRAINING	-	-	-	400,000	-	-	400,000
180000	Workforce and Economic Development	861612 BR NC OUTREACH CARDS	-	-	-	-	60,000	-	60,000
180000	Workforce and Economic Development	861615 BR NC POLICE ACADEMY	-	-	-	62,000	-	-	62,000
180000	Workforce and Economic Development	861617 BR NC WAREHOUSING	-	-	-	140,000	-	-	140,000
Department Totals			\$ -	-	\$ -	1,305,000	\$ 60,000	\$ -	1,365,000

Online (70)

Fund		Department	Property Tax		State		Tuition & Fees	Other Revenue	TOTAL
			Revenue		Appropriations				
180000	Workforce and Economic Development	871604 ON NC ED2GO PRO	\$ -	-	\$ -	75,000	\$ -	-	75,000
Department Totals			\$ -	-	\$ -	75,000	\$ -	-	75,000

FY2025-2026 Budget

Unrestricted - Workforce and Economic Development Expense

Administrative & Shared Services (10)

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
180000	Workforce and Economic Development	811200 AC WED APPRENTICESHIP \$	- \$	- \$	7,000 \$	- \$ 7,000
180000	Workforce and Economic Development	811400 AC WED CORPORATE COLLEGE	-	-	12,750	- 12,750
180000	Workforce and Economic Development	811600 AC WED CONTINUING EDUCATIO	-	-	7,000	- 7,000
180000	Workforce and Economic Development	811616 AC NC SKILLUP	21,530	-	100	- 21,630
180000	Workforce and Economic Development	811800 AC WED ECONOMIC DEVELOPME	-	-	11,500	- 11,500
180000	Workforce and Economic Development	816000 AC WORKFORCE & ECON DEVT AI	3,075,641	-	396,725	- 3,472,366
180000	Workforce and Economic Development	816025 AC WED GPOEC ADMIN	-	-	15,450	- 15,450
180000	Workforce and Economic Development	816120 AC WED EVENTS	-	-	26,000	- 26,000
180000	Workforce and Economic Development	816125 AC WED MO ONE START ADMIN	-	-	620,000	- 620,000
180000	Workforce and Economic Development	816520 AC WED MARKETING ACTIVITES	-	-	150,000	- 150,000
180013	College for Kids	811600 AC WED CONTINUING EDUCATIO	-	-	8,250	- 10,403
180014	Community Ed/Adult	811600 AC WED CONTINUING EDUCATIO	2,153	-	47,250	- 67,569
180016	Contract Training	811400 AC WED CORPORATE COLLEGE	20,319	-	2,000,000	- 2,000,000
180037	MO Customized Training	811400 AC WED CORPORATE COLLEGE	-	-	340,000	- 340,000
180042	Open Enrollment	811400 AC WED CORPORATE COLLEGE	339,097	-	79,240	- 418,337
180800	WED Limited Contracts	811400 AC WED CORPORATE COLLEGE	-	-	3,400	- 3,400
Department Totals		\$ 3,458,740	\$ -	\$ 3,724,665	\$ -	\$ 7,183,405

Maple Woods (30)

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
180000	Workforce and Economic Development	831610 MW NC MOTORCYCLE SAFETY \$	43,060 \$	- \$	11,800 \$	- \$ 54,860
Department Totals		\$ 43,060	\$ -	\$ 11,800	\$ -	\$ 54,860



FY2025-2026 Budget
Unrestricted - Workforce and Economic Development
Expense

Penn Valley (40)

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
180000	Workforce and Economic Development 841602	PV NC CNA RELATED TRAINING \$ 110,659	\$ -	\$ 36,125	\$ -	\$ 146,784
180000	Workforce and Economic Development 841603	PV NC COMMUNITY HEALTH WO 21,099	-	7,554	-	28,653
180000	Workforce and Economic Development 841606	PV NC ENVIRONMENTAL HEALTH 8,074	-	15,000	-	23,074
180000	Workforce and Economic Development 841608	PV NC INDUSTRIAL MAINTENANC 9,043	-	4,000	-	13,043
180000	Workforce and Economic Development 841609	PV NC MACHINING 37,032	-	27,000	-	64,032
180000	Workforce and Economic Development 841613	PV NC PHARMACY TECH 20,669	-	10,900	-	31,569
180000	Workforce and Economic Development 841614	PV NC PHLEBOTOMY 6,782	-	8,620	-	15,402
180000	Workforce and Economic Development 841618	PV NC WELDING 28,420	-	19,000	-	47,420
Department Totals		\$ 241,778	\$ -	\$ 128,199	\$ -	\$ 369,977

Blue River (60)

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
180000	Workforce and Economic Development 861601	BR NC CDL A \$ 161,475	\$ -	\$ 238,050	\$ -	\$ 399,525
180000	Workforce and Economic Development 861605	BR NC EMERGENCY MEDICAL SERV 3,229	-	7,000	-	10,229
180000	Workforce and Economic Development 861607	BR NC FIRE ACADEMY 10,765	-	9,550	-	20,315
180000	Workforce and Economic Development 861611	BR NC OSHA TRAINING 69,972	2,500	80,700	-	153,172
180000	Workforce and Economic Development 861612	BR NC OUTREACH CARDS -	-	750	-	750
180000	Workforce and Economic Development 861615	BR NC POLICE ACADEMY 41,230	-	50	-	41,280
180000	Workforce and Economic Development 861617	BR NC WAREHOUSING 60,284	-	6,200	-	66,484
Department Totals		\$ 346,955	\$ 2,500	\$ 342,300	\$ -	\$ 691,755

Online (70)

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
180000	Workforce and Economic Development 871604	ON NC ED2GO PRO \$ -	\$ -	\$ 37,500	\$ -	\$ 37,500
Department Totals		\$ -	\$ -	\$ 37,500	\$ -	\$ 37,500

FY2025-2026 Budget

Auxiliary Services

Summary

Budget	FY2023-2024	FY2024-2025	FY2025-2026
Revenue	\$ 1,099,987	\$ 1,028,625	\$ 1,028,625
Expense	(388,971)	(179,172)	(179,172)
Transfers	(711,016)	(849,453)	(849,453)
Net Budget	\$ -	\$ -	\$ -

Revenue	FY2023-2024	FY2024-2025	FY2025-2026	FY26 %
Property Tax Revenue	\$ -	\$ -	\$ -	0.00%
State Appropriations	-	-	-	0.00%
Tuition & Fees	-	-	-	0.00%
Other Revenue	1,099,987	1,028,625	1,028,625	100.00%
Total Revenue	\$ 1,099,987	\$ 1,028,625	\$ 1,028,625	100.00%

Expense	FY2023-2024	FY2024-2025	FY2025-2026	FY26 %
Salaries & Benefits	\$ (367,971)	\$ (168,172)	\$ (168,172)	93.86%
Scholarships	-	-	-	0.00%
Supplies & Services	(21,000)	(11,000)	(11,000)	6.14%
Utilities	-	-	-	0.00%
Total Expense	\$ (388,971)	\$ (179,172)	\$ (179,172)	100.00%

FY26 Revenue by Category



FY26 Expense by Category



FY2025-2026 Budget

Auxiliary Services Revenue

Administrative & Shared Services (10)

Fund	Department	Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
310000	Bookstore	\$	- \$	- \$	- \$	50,000
310001	Food Service	-	-	-	5,000	5,000
350001	Leases	-	-	-	215,100	215,100
Department Totals		\$	- \$	- \$	- \$	270,100

Longview (20)

Fund	Department	Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
310000	Bookstore	\$	- \$	- \$	- \$	121,105
350002	Facility Use Agreements	-	-	-	15,000	15,000
Department Totals		\$	- \$	- \$	- \$	136,105

Maple Woods (30)

Fund	Department	Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
310000	Bookstore	\$	- \$	- \$	- \$	131,067
350002	Facility Use Agreements	-	-	-	7,000	7,000
Department Totals		\$	- \$	- \$	- \$	138,067

Penn Valley (40)

Fund	Department	Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
310000	Bookstore	\$	- \$	- \$	- \$	200,857
350001	Leases	-	-	-	82,120	82,120
350002	Facility Use Agreements	-	-	-	60,000	60,000
Department Totals		\$	- \$	- \$	- \$	342,977

Blue River (60)

Fund	Department	Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
310000	Bookstore	\$	- \$	- \$	- \$	96,376
350002	Facility Use Agreements	-	-	-	45,000	45,000
Department Totals		\$	- \$	- \$	- \$	141,376

FY2025-2026 Budget

Auxiliary Services

Expense

Administrative & Shared Services (10)

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL							
350000	Auxiliary Operations	109010	AC AUXILIARY SERVICES MANAGEMENT	\$	168,172	\$	-	\$	11,000	\$	-	\$	179,172
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FY2025-2026 Budget

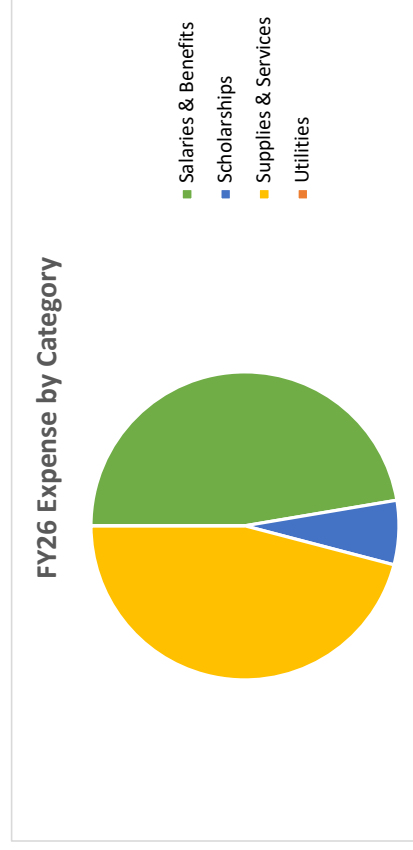
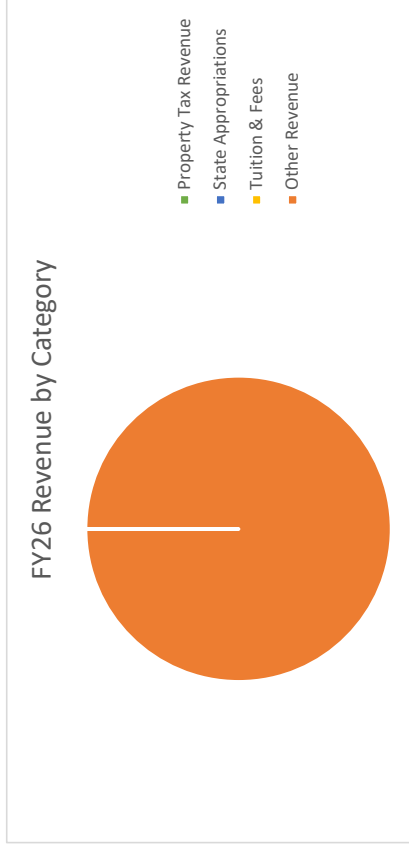
Restricted - Grants & Contracts

Summary

Budget	FY2023-2024	FY2024-2025	FY2025-2026
Revenue	\$ 21,951,510	\$ 20,123,372	\$ 3,738,900
Expense	(21,951,510)	(19,539,233)	(3,154,761)
Transfers	-	(584,139)	(584,139)
Net Budget	\$ -	\$ -	\$ -

Revenue	FY2023-2024	FY2024-2025	FY2025-2026	FY26 %
Property Tax Revenue	\$ -	\$ -	\$ -	0.00%
State Appropriations	-	-	-	0.00%
Tuition & Fees	-	-	-	0.00%
Other Revenue	21,951,510	20,123,372	3,738,900	100.00%
Total Revenue	\$ 21,951,510	\$ 20,123,372	\$ 3,738,900	100.00%

Expense	FY2023-2024	FY2024-2025	FY2025-2026	FY26 %
Salaries & Benefits	\$ (1,437,855)	\$ (1,348,630)	\$ (1,493,163)	47.33%
Scholarships	-	(197,090)	(212,514)	6.74%
Supplies & Services	(20,513,655)	(17,993,513)	(1,449,084)	45.93%
Utilities	-	-	-	0.00%
Total Expense	\$ (21,951,510)	\$ (19,539,233)	\$ (3,154,761)	100.00%



FY2025-2026 Budget

Restricted - Grants & Contracts Revenue

Administrative & Shared Services (10)

Fund	Department	Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
211000	Perkins	\$	- \$	- \$	1,023,710 \$	1,023,710
211001	Skillup	-	-	-	51,479	51,479
211002	Skillup TANF	-	-	-	165,200	165,200
211005	Educational Opportunity Center	-	-	-	494,594	494,594
211007	NASA MO Space Grant Consortium	-	-	-	13,514	13,514
211012	HHS Community Project Funding HSI	-	-	-	235,166	235,166
211018	BioNexus KC - DED ARPA Grant	-	-	-	55,000	55,000
220000	Enhancement	-	-	-	525,000	525,000
220001	CTE Base and Performance	-	-	-	584,139	584,139
220002	CTE Prgm Imprv Skilled Tech	-	-	-	100,000	100,000
220003	CTE Prgm Imprv Agri Edu	-	-	-	25,000	25,000
250009	Displaced Homemaker Fee Waiver	-	-	-	11,464	11,464
Department Totals		\$	- \$	- \$	3,284,266 \$	3,284,266

Longview (20)

Fund	Department	Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
211009	UMKC NSF Prospect S Stem	\$	- \$	- \$	4,912 \$	4,912
Department Totals		\$	- \$	- \$	4,912 \$	4,912

Penn Valley (40)

Fund	Department	Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
211006	Student Support Services	\$	- \$	- \$	418,438 \$	418,438
211015	Chw Curriculum MO DHSS	-	-	-	31,284	31,284
Department Totals		\$	- \$	- \$	449,722 \$	449,722



FY2025-2026 Budget

Restricted - Grants & Contracts

Expense

Administrative & Shared Services (10)

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
211000 Perkins	101210 AC PROGRAM IMPROVEMENT	\$ -	\$ -	\$ 85,813	\$ -	\$ 85,813
211000 Perkins	101211 AC HARRISONVILLE R-IX PERKINS	-	-	3,194	-	3,194
211000 Perkins	101212 AC LEXINGTON R-V PERKINS SUB-	-	-	13,176	-	13,176
211001 Skillup	105100 AC STUDENT SERVICES	50,440	-	1,039	-	51,479
211002 Skillup TANF	105100 AC STUDENT SERVICES	-	165,200	-	-	165,200
211003 Skillup/Snap Match	105100 AC STUDENT SERVICES	50,440	-	(50,440)	-	-
211005 Educational Opportunity Center	103000 AC PUBLIC SERVICES	429,457	-	65,137	-	494,594
211007 NASA MO Space Grant Consortium	104100 AC ACADEMIC SUPPORT	9,620	-	3,894	-	13,514
211008 NASA MO Space Grant Match	104100 AC ACADEMIC SUPPORT	7,539	-	(7,539)	-	-
211018 BioNexus KC - DED ARPA Grant	811100 AC WORKFORCE AND ECONOMIC	45,000	-	10,000	-	55,000
220000 Enhancement	101100 AC INSTRUCTIONAL SUPPORT	-	-	(175,000)	-	(175,000)
220002 CTE Prgm Imprv Skilled Tech	101100 AC INSTRUCTIONAL SUPPORT	-	-	(100,000)	-	(100,000)
220003 CTE Prgm Imprv Agri Edu	101100 AC INSTRUCTIONAL SUPPORT	-	-	(25,000)	-	(25,000)
250009 Displaced Homemaker Fee Waiver	108800 AC SCHOLARSHIPS	-	11,464	-	-	11,464
Department Totals		\$ 592,496	\$ 176,664	\$ (175,726)	\$ -	\$ 593,434

Longview (20)

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
211000 Perkins	201140 LV GEOGRAPHY	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
211000 Perkins	201521 LV AUTOMOTIVE TECHNOLOGY	148,110	-	80,000	-	228,110
211009 UMKC NSF Prospect S Stem	205100 LV STUDENT SERVICES	2,300	-	2,612	-	4,912
220000 Enhancement	201521 LV AUTOMOTIVE TECHNOLOGY	-	-	176,900	-	176,900
220002 CTE Prgm Imprv Skilled Tech	201521 LV AUTOMOTIVE TECHNOLOGY	-	-	100,000	-	100,000
Department Totals		\$ 150,410	\$ -	\$ 360,512	\$ -	\$ 510,922

Maple Woods (30)

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
211000 Perkins	301140 MW GEOGRAPHY	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
211000 Perkins	301531 MW AGRICULTURE	-	-	33,500	-	33,500
211000 Perkins	301532 MW VET TECH	91,890	-	34,000	-	125,890
220000 Enhancement	301532 MW VET TECH	-	-	70,900	-	70,900
220003 CTE Prgm Imprv Agri Edu	301532 MW VET TECH	-	-	50,000	-	50,000
Department Totals		\$ 91,890	\$ -	\$ 189,400	\$ -	\$ 281,290

FY2025-2026 Budget

Restricted - Grants & Contracts Expense

Penn Valley (40)

Fund		Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
211000	Perkins	401103 PV ART	\$ -	\$ -	4,000	\$ -	4,000
211000	Perkins	401544 PV ENGINEERING TECHNOLOGY	-	-	20,000	-	20,000
211000	Perkins	401568 PV CRIMINAL JUSTICE	-	-	4,500	-	4,500
211000	Perkins	401573 PV EARLY CHILDHOOD EDUCATIC	-	-	4,000	-	4,000
211000	Perkins	401575 PV PARALEGAL	-	-	4,000	-	4,000
211000	Perkins	411541 ATSI BUILDING MAINTENANCE	-	-	28,000	-	28,000
211000	Perkins	411542 ATSI CIMM CMPTR INTEGRTD M/I	-	-	27,000	-	27,000
211000	Perkins	411545 ATSI HVAC	-	-	23,000	-	23,000
211000	Perkins	411546 ATSI INDUSTRIAL TECHNOLOGY	-	-	22,700	-	22,700
211000	Perkins	411547 ATSI WELDING	-	-	28,000	-	28,000
211000	Perkins	411576 ATSI TECH EDUCATION	-	-	15,000	-	15,000
211000	Perkins	421551 HSI DENTAL ASSISTANT	-	-	14,000	-	14,000
211000	Perkins	421552 HSI HEALTH SCIENCES	-	-	22,000	-	22,000
211000	Perkins	421553 HSI NURSING ADN	128,527	-	26,000	-	154,527
211000	Perkins	421554 HSI PHYSICAL THERAPY	-	-	7,000	-	7,000
211000	Perkins	421555 HSI PRACTICAL NURSING	-	-	8,000	-	8,000
211000	Perkins	421556 HSI RADIOLOGICAL TECHNOLOGY	-	-	5,000	-	5,000
211000	Perkins	421559 HSI SURGICAL TECHNOLOGY	-	-	5,000	-	5,000
211000	Perkins	421560 HSI OCCUPATIONAL THERAPY	-	-	4,000	-	4,000
211000	Perkins	421574 HSI HEALTH INFORMATION MAN.	-	-	2,000	-	2,000
211000	Perkins	425542 HSI VIRTUAL HOSPITAL	-	-	36,000	-	36,000
211006	Student Support Services	405100 PV STUDENT SERVICES	387,634	6,250	24,554	-	418,438
211012	HHS Community Project Funding HSI	407100 PV FACILITY SERVICES	141,166	-	50,710	-	191,876
211012	HHS Community Project Funding HSI	421557 HSI RESPIRATORY THERAPY	-	-	43,290	-	43,290
211015	Chw Curriculum MO DHSS	405100 PV STUDENT SERVICES	1,040	29,600	644	-	31,284
220000	Enhancement	401544 PV ENGINEERING TECHNOLOGY	-	-	37,000	-	37,000
220000	Enhancement	411542 ATSI CIMM CMPTR INTEGRTD M/I	-	-	172,000	-	172,000
220000	Enhancement	411546 ATSI INDUSTRIAL TECHNOLOGY	-	-	153,300	-	153,300
220000	Enhancement	421551 HSI DENTAL ASSISTANT	-	-	22,000	-	22,000
Department Totals			\$ 658,367	\$ 35,850	\$ 812,698	\$ -	\$ 1,506,915

FY2025-2026 Budget

Restricted - Grants & Contracts Expense

Blue River (60)

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
211000 Perkins	601020 BR PSI ADMINISTRATION	\$ -	\$ -	4,000	\$ -	4,000
211000 Perkins	601561 BR EMS EMERGENCY MED SERVIC	-	-	6,000	-	6,000
211000 Perkins	601562 BR FIRE ACADEMY	-	-	28,500	-	28,500
211000 Perkins	601563 BR LINEMEN TECHNICIAN PROGR	-	-	11,000	-	11,000
211000 Perkins	601564 BR POLICE ACADEMY	-	-	30,300	-	30,300
211000 Perkins	601567 BR CSIS	-	-	4,500	-	4,500
220000 Enhancement	601562 BR FIRE ACADEMY	-	-	67,900	-	67,900
220002 CTE Prgm Imprv Skilled Tech	601562 BR FIRE ACADEMY	-	-	100,000	-	100,000
Department Totals		\$ -	\$ -	252,200	\$ -	252,200

Online (70)

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
211000 Perkins	701566 ON BUSINESS	\$ -	\$ -	10,000	\$ -	10,000
Department Totals		\$ -	\$ -	10,000	\$ -	10,000

FY2025-2026 Budget

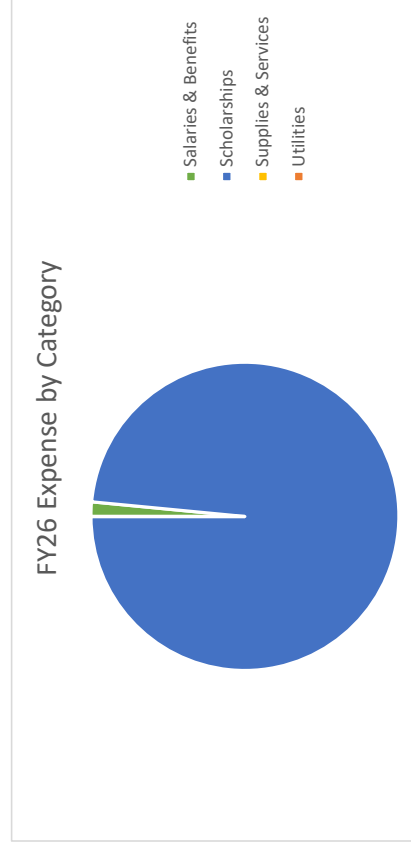
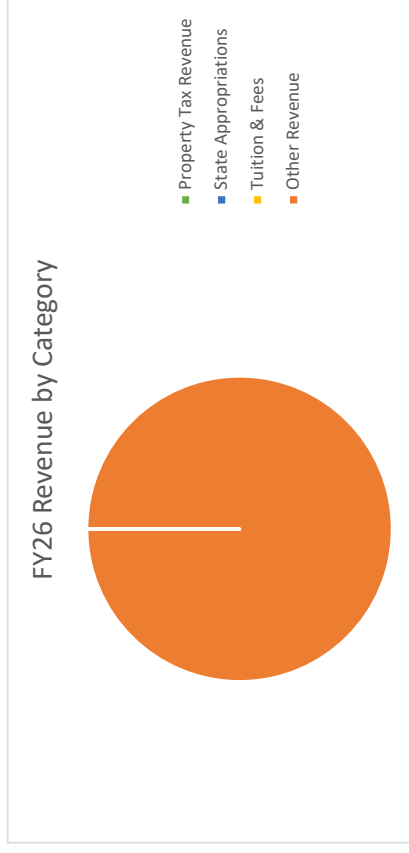
Restricted - Student Aid

Summary

Budget	FY2023-2024	FY2024-2025	FY2025-2026
Revenue	\$ 28,169,495	\$ 28,657,738	\$ 28,425,228
Expense	(28,169,495)	(28,657,738)	(28,425,228)
Transfers	-	-	-
Net Budget	\$ -	\$ -	\$ -

Revenue	FY2023-2024	FY2024-2025	FY2025-2026	FY26 %
Property Tax Revenue	\$ -	\$ -	\$ -	0.00%
State Appropriations	-	-	-	0.00%
Tuition & Fees	-	-	-	0.00%
Other Revenue	28,169,495	28,657,738	28,425,228	100.00%
Total Revenue	\$ 28,169,495	\$ 28,657,738	\$ 28,425,228	100.00%

Expense	FY2023-2024	FY2024-2025	FY2025-2026	FY26 %
Salaries & Benefits	\$ (368,236)	\$ (484,481)	\$ (432,604)	1.52%
Scholarships	-	(28,170,057)	(27,989,424)	98.47%
Supplies & Services	(27,801,259)	(3,200)	(3,200)	0.01%
Utilities	-	-	-	0.00%
Total Expense	\$ (28,169,495)	\$ (28,657,738)	\$ (28,425,228)	100.00%



Administrative & Shared Services (10)

Longview (20)

Fund	Department	Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
250011	Mohelas Drctr's Choice Schlsp	\$ 208800	- \$	- \$	5,000 \$	5,000 \$
Department Totals		\$ -	- \$	- \$	5,000 \$	5,000 \$

FY2025-2026 Budget

Restricted - Student Aid

Expense

Administrative & Shared Services (10)

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
250000	Federal Work Study	105800 AC STUDENT FEDERAL WORK STL \$ 432,604 \$	- \$	- \$	- \$	432,604
250001	ISG Supplemental	108800 AC SCHOLARSHIPS	582,424	-	-	582,424
250002	Pell	108800 AC SCHOLARSHIPS	20,000,000	-	-	20,000,000
250003	A Plus	108800 AC SCHOLARSHIPS	5,800,000	-	-	5,800,000
250004	Missouri Access	108800 AC SCHOLARSHIPS	1,150,000	-	-	1,150,000
250005	MO Higher Ed Academic Program	108800 AC SCHOLARSHIPS	50,000	-	-	50,000
250006	Fast Track Workforce Incentive Grnt	108800 AC SCHOLARSHIPS	2,000	-	-	2,000
250008	Veterans	105210 AC FINANCIAL AID/VETERANS	-	3,200	-	3,200
250010	KC Scholars	108800 AC SCHOLARSHIPS	400,000	-	-	400,000
Department Totals		\$ 432,604 \$	27,984,424 \$	3,200 \$	- \$	28,420,228

Longview (20)

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
250011	Mohelas Drctrs Choice Schlsp	208800 LV SCHOLARSHIPS \$	- \$	5,000 \$	- \$	5,000
Department Totals		\$ - \$	5,000 \$	- \$	- \$	5,000

FY2025-2026 Budget

Plant Funds

Summary

Budget	FY2023-2024	FY2024-2025	FY2025-2026
Revenue	\$ 1,122,346	\$ 1,156,016	\$ 1,190,698
Expense	(21,697,179)	(25,433,829)	(21,363,466)
Transfers	20,574,833	24,277,813	20,172,768
Net Budget	\$ -	\$ -	\$ -

Revenue	FY2023-2024	FY2024-2025	FY2025-2026	FY26 %
Property Tax Revenue	\$ -	\$ -	\$ -	0.00%
State Appropriations	-	-	-	0.00%
Tuition & Fees	-	-	-	0.00%
Other Revenue	1,122,346	1,156,016	1,190,698	100.00%
Total Revenue	\$ 1,122,346	\$ 1,156,016	\$ 1,190,698	100.00%

Expense	FY2023-2024	FY2024-2025	FY2025-2026	FY26 %
Salaries & Benefits	\$ -	\$ -	\$ -	0.00%
Scholarships	-	-	-	0.00%
Supplies & Services	(21,697,179)	(25,433,829)	(21,363,466)	100.00%
Utilities	-	-	-	0.00%
Total Expense	\$ (21,697,179)	\$ (25,433,829)	\$ (21,363,466)	100.00%

FY26 Revenue by Category



FY26 Expense by Category



FY2025-2026 Budget

Plant Funds

Revenue

Administrative & Shared Services (10)

Fund	Department	Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
970001	Sprint Finance	\$	- \$	- \$	1,190,698 \$	1,190,698
	Department Totals	\$	- \$	- \$	1,190,698 \$	1,190,698

FY2025-2026 Budget

Plant Funds

Expense

Administrative & Shared Services (10)

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
970000	Unexpended Plant	100000 AC GENERAL \$	- \$	- \$	5,017,584 \$	5,017,584
970000	Unexpended Plant	106100 AC INSTITUTIONAL SUPPORT	-	-	6,493	6,493
970000	Unexpended Plant	107140 AC MAINTENANCE	-	-	5,758,015	5,758,015
971100	Designated IT	106810 AC INFORMATION TECH ADMIN	-	-	500,000	500,000
971200	Designated Facilities	107010 AC FACILITIES ADMINISTRATION	-	-	500,000	500,000
971001	Designated Strategic Initiatives	106100 AC INSTITUTIONAL SUPPORT	-	-	2,047,001	2,047,001
980000	Invested in Plant	107800 AC FIXED ASSET DEPRECIATION	-	-	6,540,504	6,540,504
990000	Debt Service - 2020 Bond	107900 AC BOND TRANSACTIONS	-	-	993,869	993,869
Department Totals		\$	- \$	- \$	21,363,466 \$	21,363,466

Lease Payment Details and Debt Ratios

Principal and interest payments are due to the bondholders on Jan 1 and July 1. As such, MCC's payment must be made to the Trustee a few days prior to the scheduled due dates.

Table 1 Breakdown of Lease Payment by Bond Issue:									
MCC Building Corp Bond Issue	Purpose	Debt Balance 7/1/2025	Dec 2025 Interest Payment	June 2026 Interest Payment	June 2026 Principal Payment	Debt Balance 6/30/2026	FY 2026 Lease Payment = Principal + Interest	Fiscal Year that Bond Issue is Paid Off	
2014	REFI 06/08 ISSUES W/14	\$ 16,275,000	\$ 249,008	\$ 249,008	\$ 5,260,000	\$ 11,015,000	\$ 5,758,015	2028	
2020	Series 2020 Bond	\$ 43,510,000	\$ 496,934	\$ 496,934	\$ -	\$ 43,510,000	\$ 993,869	2045	
Table 2 Debt Financial Ratios:									
	FY2024	FY2023	FY2022	FY2021	FY2020	Target	Comments		
Debt Burden Ratio	5.2%	5.2%	4.9%	5.3%	5.1%	< 7%	Measures the cost of borrowing to overall expenses		
Debt Service Coverage	1.75	1.68	2.72	1.50	0.38	none	Measures excess of income over adjusted expenses to cover annual debt service payment		
Viability Ratio	1.68	1.32	1.12	0.78	1.22	.6-1	Measures resources (i.e. cash, investments, receivables less non-debt related liabilities) to pay off debt. HLC recommends 100% or 1.		
Table 3 Lease Payment Funding Source & Debt Schedule:									
LEASE PAYMENT - GROSS & NET					LEASE FUNDING SOURCE		DEBT SCHEDULE		
Fiscal Year	Gross Lease Payment	Reductions *	Net Lease Payment*	Operations	Unexpended Plant	Debt Balance - 7/1/xx	Principal Payment	Debt Balance - 6/30/xx	Interest Payment
2024	6,754,720	-	6,754,720	6,754,720	-	69,845,000	4,955,000	64,890,000	1,799,720
2025	6,753,097	-	6,753,097	6,753,097	-	64,890,000	5,105,000	59,785,000	1,648,097
2026	6,751,884	-	6,751,884	6,751,884	-	59,785,000	5,260,000	54,525,000	1,491,884
2027	6,755,928	-	6,755,928	6,755,928	-	54,525,000	5,425,000	49,100,000	1,330,928
2028	6,754,923	-	6,754,923	6,754,923	-	49,100,000	5,590,000	43,510,000	1,164,923
2029	3,113,869	-	3,113,869	3,113,869	-	43,510,000	2,120,000	41,390,000	993,869
2030	3,115,269	-	3,115,269	3,115,269	-	41,390,000	2,185,000	39,205,000	930,269
2031	3,114,719	-	3,114,719	3,114,719	-	39,205,000	2,250,000	36,955,000	864,719
2032	3,114,719	-	3,114,719	3,114,719	-	36,955,000	2,295,000	34,660,000	819,719
2033	3,113,819	-	3,113,819	3,113,819	-	34,660,000	2,340,000	32,320,000	773,819
2034	3,117,019	-	3,117,019	3,117,019	-	32,320,000	2,390,000	29,930,000	727,019
2035	3,114,219	-	3,114,219	3,114,219	-	29,930,000	2,435,000	27,495,000	679,219
2036	3,115,519	-	3,115,519	3,115,519	-	27,495,000	2,485,000	25,010,000	630,519
2037	3,112,713	-	3,112,713	3,112,713	-	25,010,000	2,535,000	22,475,000	577,713
2038	3,113,844	-	3,113,844	3,113,844	-	22,475,000	2,590,000	19,885,000	523,844
2039	3,115,569	-	3,115,569	3,115,569	-	19,885,000	2,650,000	17,235,000	465,569
2040	3,115,944	-	3,115,944	3,115,944	-	17,235,000	2,710,000	14,525,000	405,944
2041	3,114,969	-	3,114,969	3,114,969	-	14,525,000	2,770,000	11,755,000	344,969
2042	3,114,181	-	3,114,181	3,114,181	-	11,755,000	2,835,000	8,920,000	279,181
2043	3,116,850	-	3,116,850	3,116,850	-	8,920,000	2,905,000	6,015,000	211,850
2044	3,112,856	-	3,112,856	3,112,856	-	6,015,000	2,970,000	3,045,000	142,856
2045	3,117,319	-	3,117,319	3,117,319	-	3,045,000	3,045,000	-	72,319



METROPOLITAN
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