



ADOPTED BUDGET 2024-2025

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Date: June 20, 2024
To: Board of Trustees
Subject: Operating Budget for Fiscal Year 2024-2025

I am pleased to present the operating budget plan for July 1, 2024 through June 30, 2025 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:

- 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.

The General Fund budget includes several assumptions to project revenue as follows:

- Property taxes will increase as a result of increased assessed valuations from calendar year 2023.
- State aid will increase with the increase of core funding for higher education for the State of Missouri.
- Total tuition and fees revenue are expected to remain flat, with minimal projected changes in enrollment.

Highlights for this budget cycle are as follows:

- 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 2024-2025 academic year will be the second year 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.
- The administration 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 budget 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,

A handwritten signature in black ink, appearing to read "Kimberly Beatty".

Dr. Kimberly Beatty, Chancellor and CEO

Board of Trustees



Gwen Van Asselt
Subdistrict 1



Jermaine Reed
Subdistrict 2



Barbara Washington
Subdistrict 3



Holmes Osborne
Subdistrict 4



Ellen Martin, Vice President
Subdistrict 5



Chris Benjamin, President
Subdistrict 6

Executive Leadership



Kimberly Beatty,
Chancellor and CEO



John Chawana,
Vice Chancellor,
Institutional Intelligence,
Planning & Transformation



Tyjanu Lee,
Vice Chancellor of
Administrative Services



Larry Rideaux,
Vice Chancellor of
College & Community
Relations



Sue Gochis,
Campus President,
Vice Chancellor of
Student Success
& Engagement



Tom Meyer,
Campus President,
Chief Academic Officer



Ryan Crider,
Campus President



Ellen Crowe,
Interim Campus President



Tammy Robinson,
Campus 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 — 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.).

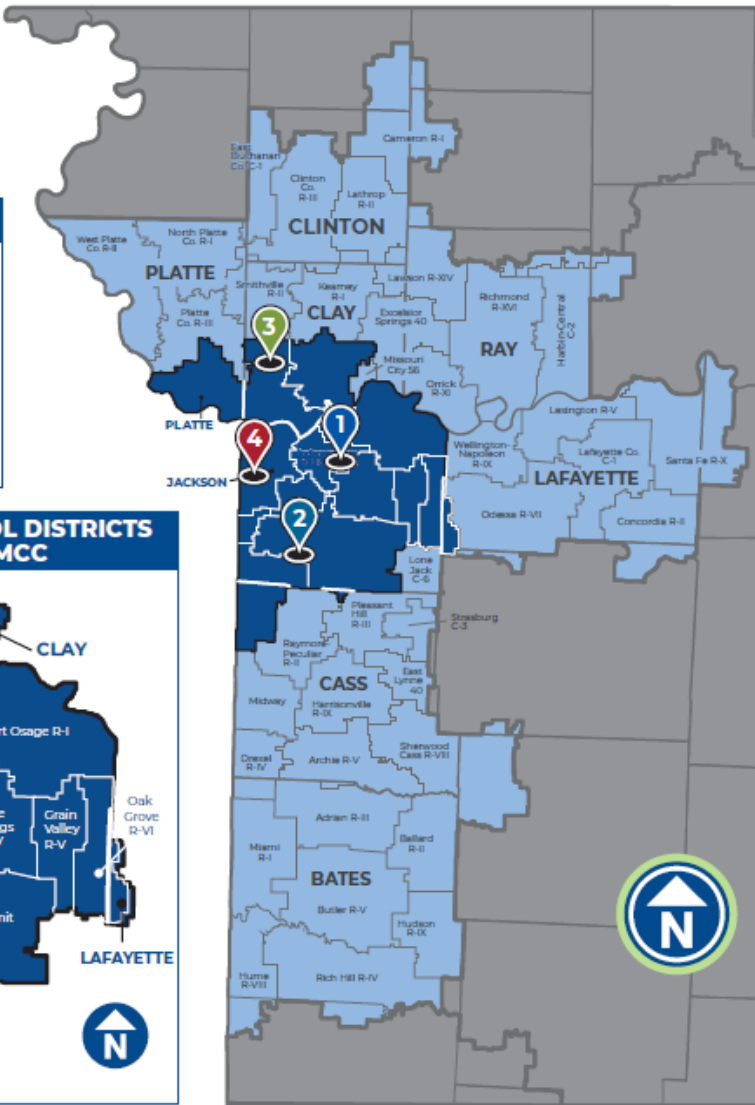
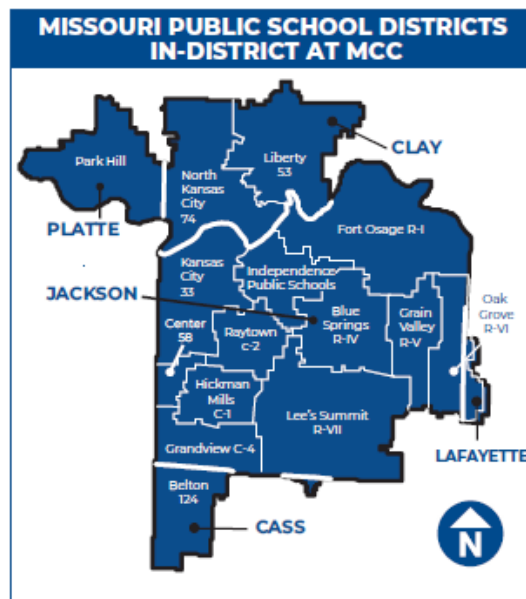
After the tax rates have been fixed, the District shall forward to the county clerks of Cass, Clay, Johnson, Lafayette and Platte Counties and the clerk of the county legislature for Jackson County, the rates so fixed for entry into the tax books.

MCC Service Areas & Locations

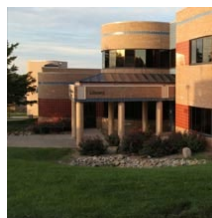
LEGEND

- 1 MCC-Blue River
- 2 MCC-Longview
- 3 MCC-Maple Woods
- 4 MCC-Penn Valley

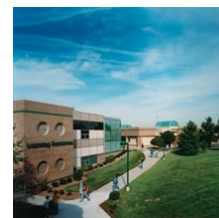
- In-district
- Out-of-district



MCC-Blue River
20301 E. M-78 Highway
Independence, Missouri 64057



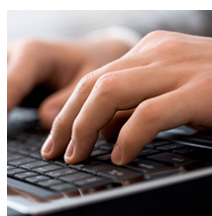
MCC-Longview
500 SW Longview Road
Lee's Summit, Missouri 64081



MCC-Maple Woods
2601 NE Barry Road
Kansas City, Missouri 64156



MCC-Penn Valley
3201 Southwest Trafficway
Kansas City, Missouri 64111



MCC-Online
Everywhere



MCC-Administrative Center
3200 Broadway
Kansas City, Missouri 64111

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.

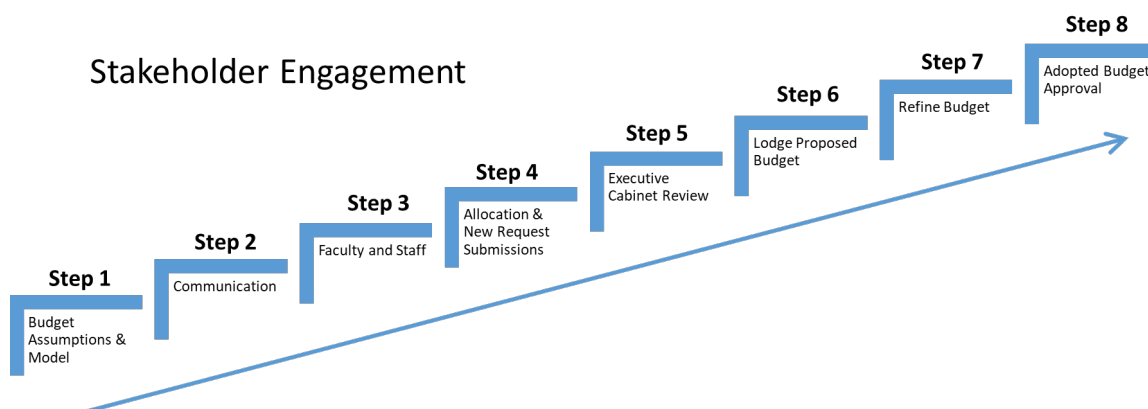
Step 4: The campuses and business units work through their processes and interactions that culminate into preparing and completing the upcoming fiscal year budget allocation worksheets. With guidance from the MCC Budget Office, the campuses/business units are required to submit their new fiscal year 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 area 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.

Tuition & Fees

MCC is a 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. High school students who enroll in a course offered at one of the MCC campuses or at their high school are eligible for the discounted high school tuition rate. The discounted rate is 50% of the regular tuition rate depending on the residency status.

MCC offers many ways to pay, plus a tuition payment plan to make it even easier to afford college. Beginning Fall 2021, the schedule of tuition and fees was restructured. 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. Within the Chancellor's Office, there are microunits with specific functions to

include developing a culture of equity and inclusion; external relations to include the Board of Trustees, Marketing and Communications, and Community and Government Relations; and fundraising through the Foundation.

Instruction

MCC supports academic preparation by providing excellence within teaching and learning opportunities for our students. Instruction supports exemplary faculty who deliver high-quality educational programming and promotes academic excellence in teaching by providing opportunities for professional development. With transfer, CTE, and workforce pathways and course delivery models spanning the traditional classroom, virtual/remote delivery, dual credit options, and online platforms, our certificates and degrees prepare students to achieve their educational goals and endeavors with success. In addition to supporting teaching and learning, the Office of Instruction provides oversight for academic accreditation requirements. Instructional staff support faculty as well in their accreditation-affiliated leadership over credentialing, curriculum, program review and assessment processes for their academic

programs. Academic integrity is the core of these assessments and reviews.

In support of MCC's educational programs and providing students with necessary resources, MCC maintains exceptional library services. Our association with MOBIUS, Missouri's library consortium, provides MCC 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.

Financial & Administrative Services

MCC provides a variety of critical services to support institutional operations, all to provide and maintain an environment that is both safe and welcoming so that learning can take place. The Financial Services department consists of grants finance and compliance,

accounts payable, accounting, treasury and investments, payroll and technical support to the enterprise computer systems. The Budget Office provides budget management and financial analysis. Procurement Services facilitates the solicitation of needed services,

supplies, and materials. Other services include the promotion of supplier diversity and oversight of contracts for Auxiliary functions.

Administrative Services include Facility Services, Human Resources, and the MCC Police department.

Institutional Effectiveness, Research & Technology

Institutional Effectiveness, Research & Technology (IERT) comprise 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.

Legal

MCC's Legal Unit provides service and leadership in proactively managing and coordinating the administrative legal affairs of the College to support and enhance the College's mission, core purpose and core values and to advance the overall mission of the College.

The Legal Unit provides a variety of services to support institutional

operations to include counsel, risk analysis, and compliance functions.

MCC's Legal Unit service areas includes the Legal Department, Office of Institutional Compliance and Risk Management, and the Office of Civil Rights.

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.

	Operational Funds	Workforce & Econ. Dev. Funds	Auxiliary Funds	Restricted Funds	TOTAL
Officers	9.00				9.00
Administrators	57.00	4.00		1.00	62.00
Faculty - Full Time (Teaching)	211.00				211.00
Faculty - Full Time (Non-Teaching)	12.00				12.00
Staff - Full Time	467.81	30.50	2.00	12.69	513.00
Staff - Part Time Flex	1.44				1.44
Total Employees	758.25	34.50	2.00	13.69	808.44

Type of Employee	Part-Time to FTFE/FTE (All Funds)
Part-Time Teaching Faculty	206.02
Summer School Teaching Faculty ⁸	178.98
Part-Time Staff	90.48
Total Employees	475.49

**Includes 148.5 FTFE and 30.48 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

	2022-23 Adopted Budget	2023-24 Adopted Budget	2024-25 Proposed Budget	2025-26 Projected Budget	2026-27 Projected Budget
REVENUE					
LOCAL TAXES					
General Fund	\$ 41,000,000	\$ 42,729,000	\$ 44,729,000	\$ 45,399,935	\$ 45,399,935
TUITION & FEES					
General Fund	39,403,000	35,418,000	35,723,000	36,080,230	36,441,032
Workforce & Economic Development Funds	8,337,200	8,337,200	5,732,200	5,732,200	5,732,200
STATE AID					
General Fund - Core	30,656,759	31,074,202	32,033,927	32,354,266	32,677,809
General Fund - Maintenance & Repair	1,151,299	1,151,299	1,151,299	1,151,299	1,151,299
OTHER REVENUE					
Operational Funds	3,231,539	2,793,571	2,099,657	1,815,451	1,815,451
Workforce & Economic Development Funds	1,382,451	1,382,451	3,757,451	3,757,451	3,967,238
TOTAL REVENUE	\$ 125,162,248	\$ 122,885,723	\$ 125,226,534	\$ 126,290,832	\$ 127,184,964
EXPENSE					
INSTRUCTION					
General Fund	\$ 40,364,566	\$ 39,036,787	\$ 41,725,603	\$ 42,560,115	\$ 43,411,317
Workforce & Economic Development Funds	5,041,660	5,041,660	5,041,660	5,041,660	5,041,660
ACADEMIC SUPPORT					
General Fund	14,603,681	14,407,467	8,527,205	8,535,732	8,544,268
STUDENT SERVICES					
General Fund	14,227,570	13,678,363	16,352,938	16,369,291	16,385,660
INSTITUTIONAL SUPPORT					
General Fund	26,368,018	25,889,971	28,151,554	28,179,706	28,179,706
Workforce & Economic Development Funds	3,447,991	3,447,991	3,447,991	3,447,991	3,447,991
PHYSICAL FACILITIES					
General Fund	12,475,155	12,453,078	13,967,245	13,981,212	13,995,193
SCHOLARSHIPS AND PROGRAMS					
General Fund	1,636,702	1,636,702	1,686,702	1,686,702	1,686,702
TOTAL EXPENSE	\$ 118,165,343	\$ 115,592,019	\$ 118,900,898	\$ 119,802,409	\$ 120,692,497
TRANSFERS IN/(OUT)					
Interfund Transfers	504,848	211,016	1,433,592	1,269,592	1,269,592
Gross Lease Payment Debt	(6,751,753)	(6,754,720)	(6,759,228)	(6,758,015)	(6,762,059)
Less Funding by Reserve/Interest	(750,000)	(750,000)	(1,000,000)	(1,000,000)	(1,000,000)
TOTAL TRANSFERS	\$ (6,996,905)	\$ (7,293,704)	\$ (6,325,636)	\$ (6,488,423)	\$ (6,492,467)
REVENUE OVER (UNDER) EXPENDITURES AND DEBT SERVICE OBLIGATION	\$ -	\$ -	\$ -	\$ -	\$ -

**Five-Year Financial Plan
Plant Funds and Building Corp. Funds**

	Plant	Building Corp	Total Budget	Plant	Building Corp	Total Budget	Unexpended Plant	Building Corp	Total Budget	Unexpended Plant	Building Corp	Total Budget	Unexpended Plant	Building Corp	Total Budget
	FY 2023-Actuals			FY 2024			FY 2025			FY 2026			FY2027		
Beginning Fund Balance	99,453,252	26,331,802	125,785,055	115,695,889	27,622,075	143,317,964	108,814,925	29,062,347	137,877,271	101,967,630	30,652,619	132,620,249	95,155,018	32,450,781	127,605,799
INCOME:															
Rental Income-Sprint	1,089,655	-	1,089,655	1,122,346	-	1,122,346	1,156,016	-	1,156,016	1,190,698	-	1,190,698	1,226,419	-	1,226,419
Donated Property/Equipment	36,245		36,245												
Rental Income - Net Lease Payment	-	5,757,884	5,757,884	-	5,760,851	5,760,851	-	5,759,228	5,759,228		5,758,015	5,758,015		5,762,059	5,762,059
Other Misc Income	536,098	-	536,098	-	-	-	-	-	-						
Total Revenues	1,661,998	5,757,884	7,419,882	1,122,346	5,760,851	6,883,197	1,156,016	5,759,228	6,915,244	1,190,698	5,758,015	6,948,713	1,226,419	5,762,059	6,988,478
EXPENSES:															
Non-Capital Projects	2,148,763	-	2,148,763	2,250,000	-	2,250,000	2,250,000	-	2,250,000	2,250,000	-	2,250,000	2,250,000	-	2,250,000
Capital Projects	7,518,599	-	7,518,599	10,671,290	-	10,671,290	10,671,290	-	10,671,290	10,671,290	-	10,671,290	10,671,290	-	10,671,290
Depreciaton Expense	5,753,082	3,284,908	9,037,990	5,753,082	3,284,908	9,037,990	5,753,082	3,284,908	9,037,990	5,753,082	3,284,908	9,037,990	5,753,082	3,284,908	9,037,990
Bond Payment	5,745,191	-	5,745,191	5,760,851	-	5,760,851	5,759,228	-	5,759,228	5,758,015	-	5,758,015	5,762,059	-	5,762,059
Trustee Expenses	6,360	-	6,360	6,360	-	6,360	6,360	-	6,360	6,360	-	6,360	6,360	-	6,360
Bond Amortization Expense	-	229,820	229,820	-	229,820	229,820	-	229,820	229,820	-	176,930	176,930	-	-	-
Interest Expense	993,869	952,884	1,946,753	993,869	805,851	1,799,720	993,869	654,228	1,648,097	993,869	498,015	1,491,884	993,869	337,059	1,330,928
Total Expenses	22,165,863	4,467,612	26,633,475	25,435,452	4,320,579	29,756,030	25,433,829	4,168,956	29,602,784	25,432,616	3,959,853	29,392,469	25,436,660	3,621,967	29,058,627
Revenues Over (Under) Expenses :	(20,503,866)	1,290,272	(19,213,593)	(24,313,106)	1,440,272	(22,872,833)	(24,277,813)	1,590,272	(22,687,541)	(24,241,918)	1,798,162	(22,443,756)	(24,210,241)	2,140,092	(22,070,149)
Fund Transfers Incoming:															
From Operations - Lease Payment	5,757,572	-	5,757,572	5,760,851	-	5,760,851	5,759,228	-	5,759,228	5,758,015	-	5,758,015	5,762,059	-	5,762,059
From Operations - Deferred Maintenance	500,000	-	500,000	500,000	-	500,000	500,000	-	500,000	500,000	-	500,000	500,000	-	500,000
From Operations - Deferred IT Maintenance	500,000	-	500,000	500,000	-	500,000	500,000	-	500,000	500,000	-	500,000	500,000	-	500,000
From Operations - Additional Transfer	29,988,930		29,988,930	10,671,290	-	10,671,290	10,671,290	-	10,671,290	10,671,290	-	10,671,290	10,671,290	-	10,671,290
Change in Accounting Principle															
TOTAL Net Fund Transfers:	36,746,502	-	36,746,502	17,432,141	-	17,432,141	17,430,518	-	17,430,518	17,429,305	-	17,429,305	17,433,349	-	17,433,349
Change to Fund Balance	16,242,636	1,290,272	17,532,909	(6,880,964)	1,440,272	(5,440,692)	(6,847,294)	1,590,272	(5,257,023)	(6,812,612)	1,798,162	(5,014,450)	(6,776,891)	2,140,092	(4,636,799)
Ending Fund Balance	115,695,889	27,622,075	143,317,964	108,814,925	29,062,347	137,877,271	101,967,630	30,652,619	132,620,249	95,155,018	32,450,781	127,605,799	88,378,126	34,590,873	122,969,000



MCC MISSION Preparing students, serving communities, creating opportunities for all

VISION MCC will be the Kansas City region's college of choice where all are encouraged to learn, discover and engage

STRATEGIC THEMES

- I. **E**merge as a 1st choice
- II. **E**volve for maximum impact on education & workforce
- III. **E**mbrace all
- IV. **E**levate student, employee & community engagement

ORGANIZATIONAL GOALS BY STAKEHOLDER PERSPECTIVES

A. STUDENTS, ALUMNI & COMMUNITY	B. ORGANIZATION	C. RESOURCE MANAGEMENT	D. EMPLOYEES
- Enhance MCC's brand using holistic student experiences as an expanded community asset (I) - Establish a mindset for early career identification (II) - Bridge community & alumni (IV) - Expand high-impact practices to become a student-ready college (IV)(II)	- Build a world-class first impression experience (I) - Demonstrate student-focused decision making (I) - Implement an equity-centered framework (III) - Provide high-quality programs & services (II)	- Expand support for underrepresented populations (III) - Remove barriers to access (III) - Develop 21st Century technology infrastructure (II) - Promote effective & efficient fiscal stewardship of resources (II)	- Become a destination workplace (IV) - Emphasize employee development: personal & professional, with an emphasis on student success (I)
INSTITUTIONAL EFFECTIVENESS PLANS (IEPs) OPERATIONAL GOALS - OPERATIONAL TACTICS - MEASUREMENT			

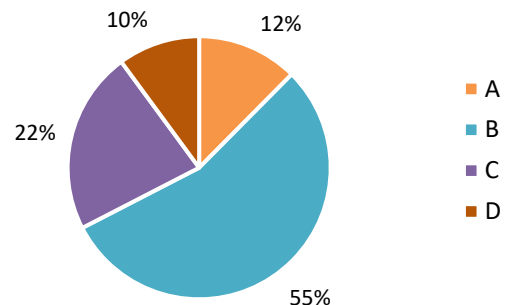
VALUES: Excellence, Learning, Equity, People, Integrity

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; **Evolve** for maximum impact on education and workforce; **Embrace** all; **Elevate** student, employee and community engagement.

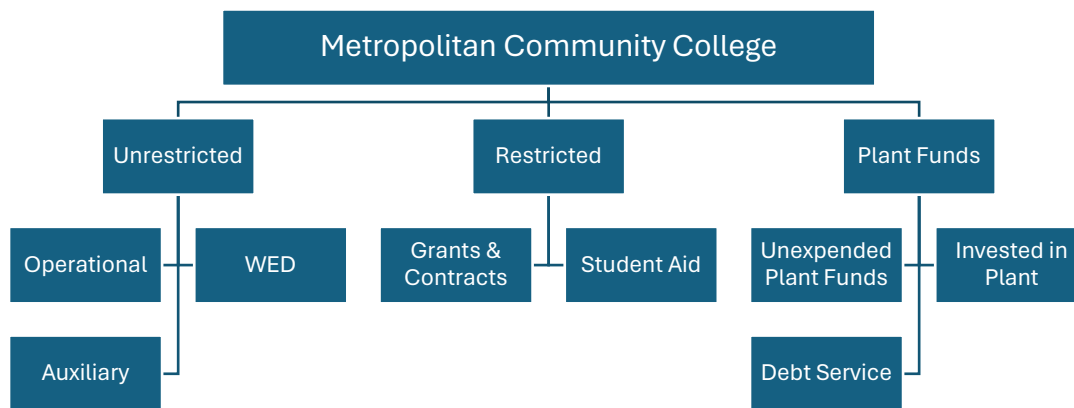
To ensure all stakeholder perspectives are reflected in the MCC Reimagined Strategic Plan, the College has opted to utilize the Balanced Scorecard strategic plan framework. This framework allows the College to view its organizational goals from four different perspectives to ensure the needs of all stakeholders 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.

FY25 BUDGET BY ORGANIZATION GOAL GROUPS



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
2014	0.2374	2019	0.2047
2015	0.2343	2020	0.2128
2016	0.2339	2021	0.2028
2017	0.2297	2022	0.2028
2018	0.2305	2023	0.1780

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
FY15	354,518	FY20	308,696
FY16	341,017	FY21	272,318
FY17	336,782	FY22	268,608
FY18	338,806	FY23	254,170
FY19	338,806	FY24*	260,907

*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 minimum reserve amount is set based on four months, or one-third, of total expenses for the General Fund plus the required debt payment. The minimum reserve is currently set at \$42,527,000.

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.

FY2024-2025 Budget

Budget Summary

	Unrestricted - Operational	Unrestricted - Workforce & Economic Development	Auxiliary Services	Restricted - Grants & Contracts	Restricted - Student Aid	Plant Funds	TOTAL
REVENUE							
Property Tax Revenue	\$ (44,729,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (44,729,000)
State Appropriations	(33,185,226)	-	-	-	-	-	(33,185,226)
Tuition & Fees	(35,723,000)	(5,732,200)	-	-	-	-	(41,455,200)
Other Revenue	(2,099,657)	(3,757,451)	(1,028,625)	(20,123,372)	(28,657,738)	(1,156,016)	(56,822,859)
TOTAL REVENUE	\$ (115,736,883)	\$ (9,489,651)	\$ (1,028,625)	\$ (20,123,372)	\$ (28,657,738)	\$ (1,156,016)	\$ (176,192,285)
EXPENSE							
Salaries & Benefits	\$ 85,409,029	\$ 4,090,533	\$ 168,172	\$ 1,348,630	\$ 484,481	\$ -	\$ 91,500,845
Supplies & Services	20,659,836	4,396,618	11,000	17,993,513	3,200	25,433,829	68,497,996
Utilities	2,652,680	-	-	-	-	-	2,652,680
Scholarships	1,689,702	2,500	-	197,090	28,170,057	-	30,059,349
TOTAL EXPENSE	110,411,247	8,489,651	179,172	19,539,233	28,657,738	25,433,829	192,710,870
NET (REVENUE)/EXPENSE	\$ (5,325,636)	\$ (1,000,000)	\$ (849,453)	\$ (584,139)	\$ -	\$ 24,277,813	\$ 16,518,585
TRANSFERS (IN)/OUT							
Interfund Transfers	(2,433,592)	1,000,000	849,453	584,139	-	(7,759,228)	(7,759,228)
Transfer for Debt	6,759,228	-	-	-	-	-	6,759,228
Transfer for Designated Facilities	500,000	-	-	-	-	-	500,000
Transfer for Designated IT	500,000	-	-	-	-	-	500,000
Interfund Activities	-	-	-	-	-	(16,518,585)	(16,518,585)
TOTAL TRANSFERS	\$ 5,325,636	\$ 1,000,000	\$ 849,453	\$ 584,139	\$ -	\$ (24,277,813)	\$ (16,518,585)
NET BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



FY2024-2025 Budget Budget Summary

	Unrestricted - Operational	Unrestricted - Workforce & Economic Development	Auxiliary Services	Restricted - Grants & Contracts	Restricted - Student Aid	Plant Funds	TOTAL
EXPENSE BY LOCATION							
<i>Administrative & Shared Services (10)</i>							
Salaries & Benefits	\$ 22,451,268	\$ 3,458,740	\$ 168,172	\$ 548,451	\$ 484,481	\$ -	\$ 27,111,112
Supplies & Services	16,851,480	3,876,819	11,000	14,764,764	3,200	25,433,829	60,941,092
Utilities	535,384	-	-	-	-	-	535,384
Scholarships	1,481,702	-	-	160,990	28,160,057	-	29,802,749
<i>Administrative & Shared Services (10) Subtotal</i>	\$ 41,319,834	\$ 7,335,559	\$ 179,172	\$ 15,474,205	\$ 28,647,738	\$ 25,433,829	\$ 118,390,337
<i>Longview (20)</i>							
Salaries & Benefits	\$ 11,564,907	\$ -	\$ -	\$ 146,402	\$ -	\$ -	\$ 11,711,309
Supplies & Services	612,334	-	-	187,315	-	-	799,649
Utilities	471,000	-	-	-	-	-	471,000
Scholarships	40,000	-	-	-	10,000	-	50,000
<i>Longview (20) Subtotal</i>	\$ 12,688,241	\$ -	\$ -	\$ 333,717	\$ 10,000	\$ -	\$ 13,031,958
<i>Maple Woods (30)</i>							
Salaries & Benefits	\$ 10,626,732	\$ 43,060	\$ -	\$ 89,136	\$ -	\$ -	\$ 10,758,928
Supplies & Services	692,936	11,800	-	170,160	-	-	874,896
Utilities	468,000	-	-	-	-	-	468,000
Scholarships	40,000	-	-	-	-	-	40,000
<i>Maple Woods (30) Subtotal</i>	\$ 11,827,668	\$ 54,860	\$ -	\$ 259,296	\$ -	\$ -	\$ 12,141,824
<i>Penn Valley (40)</i>							
<i>(Includes Health Science Institute and Advanced Technical Skills Institute)</i>							
Salaries & Benefits	\$ 18,200,970	\$ 241,778	\$ -	\$ 564,641	\$ -	\$ -	\$ 19,007,389
Supplies & Services	1,180,049	128,199	-	2,425,614	-	-	3,733,862
Utilities	890,796	-	-	-	-	-	890,796
Scholarships	88,000	-	-	36,100	-	-	124,100
<i>Penn Valley (40) Subtotal</i>	\$ 20,359,815	\$ 369,977	\$ -	\$ 3,026,355	\$ -	\$ -	\$ 23,756,147

FY2024-2025 Budget

Budget Summary

	Unrestricted - Operational	Unrestricted - Workforce & Economic Development	Auxiliary Services	Restricted - Grants & Contracts	Restricted - Student Aid	Plant Funds	TOTAL
<i>Blue River (60)</i>							
Salaries & Benefits	\$ 8,177,394	\$ 346,955	\$ -	\$ -	\$ -	\$ -	\$ 8,524,349
Supplies & Services	584,026	342,300	-	429,336	-	-	1,355,662
Utilities	287,500	-	-	-	-	-	287,500
Scholarships	40,000	2,500	-	-	-	-	42,500
<i>Blue River (60) Subtotal</i>	\$ 9,088,920	\$ 691,755	\$ -	\$ 429,336	\$ -	\$ -	\$ 10,210,011
<i>Online (70)</i>							
Salaries & Benefits	\$ 3,263,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,263,230
Supplies & Services	239,011	37,500	-	16,324	-	-	292,835
Utilities	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-
<i>Online (70) Subtotal</i>	\$ 3,502,241	\$ 37,500	\$ -	\$ 16,324	\$ -	\$ -	\$ 3,556,065
<i>Districtwide (90)</i>							
Salaries & Benefits	\$ 11,124,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,124,528
Supplies & Services	500,000	-	-	-	-	-	500,000
Utilities	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-
<i>Districtwide (90) Subtotal</i>	\$ 11,624,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,624,528
TOTAL EXPENSE BY LOCATION	\$ 110,411,247	\$ 8,489,651	\$ 179,172	\$ 19,539,233	\$ 28,657,738	\$ 25,433,829	\$ 192,710,870

FY2024-2025 Budget

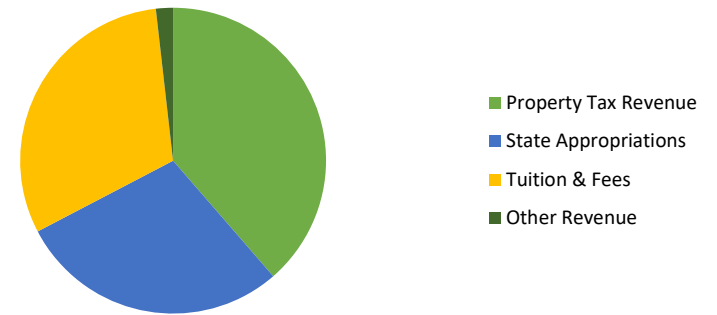
Unrestricted - Operational Summary

Budget	FY2022-2023	FY2023-2024	FY2024-2025
Revenue	\$ (115,442,597)	\$ (113,166,072)	\$ (115,736,883)
Expense	109,445,692	106,872,368	110,411,247
Transfers	5,996,905	6,293,704	5,325,636
Net Budget	\$ -	\$ -	\$ -

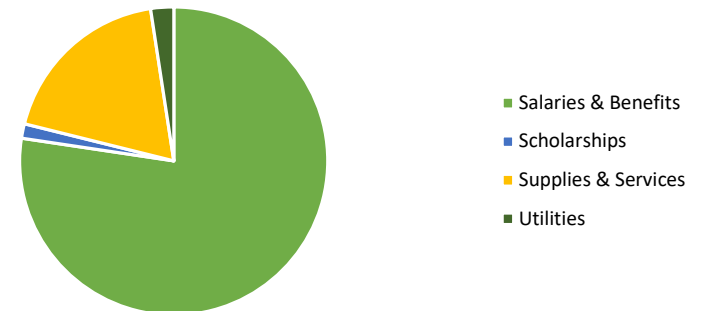
Revenue	FY2022-2023	FY2023-2024	FY2024-2025	FY25 %
Property Tax Revenue	\$ (41,000,000)	\$ (42,729,000)	\$ (44,729,000)	38.65%
State Appropriations	(31,808,058)	(32,225,501)	(33,185,226)	28.67%
Tuition & Fees	(39,403,000)	(35,418,000)	(35,723,000)	30.87%
Other Revenue	(3,231,539)	(2,793,571)	(2,099,657)	1.81%
Total Revenue	\$ (115,442,597)	\$ (113,166,072)	\$ (115,736,883)	100.00%

Expense	FY2022-2023	FY2023-2024	FY2024-2025	FY25 %
Salaries & Benefits	\$ 86,445,001	\$ 83,971,631	\$ 85,409,029	77.36%
Scholarships	1,636,702	1,636,702	1,689,702	1.53%
Supplies & Services	18,617,905	18,611,355	20,659,836	18.71%
Utilities	2,746,084	2,652,680	2,652,680	2.40%
Total Expense	\$ 109,445,692	\$ 106,872,368	\$ 110,411,247	100.00%

FY25 Revenue by Category



FY25 Expense by Category





FY2024-2025 Budget

Unrestricted - Operational Revenue

Administrative & Shared Services (10)

Fund		Department		Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
110000	General	100000	General	\$ (44,729,000)	\$ (33,185,226)	\$ (35,418,000)	\$ (1,830,000)	\$ (115,162,226)
110000	General	105120	Delinquent Account Services	-	-	(270,000)	-	(270,000)
110000	General	105220	Enrollment Services	-	-	-	(16,200)	(16,200)
110000	General	105240	Testing	-	-	(35,000)	-	(35,000)
110000	General	106510	Police	-	-	-	(1,000)	(1,000)
111000	Perkins	100000	General	-	-	-	(40,747)	(40,747)
111001	Skillup	105100	Student Services	-	-	-	(5,015)	(5,015)
111005	Educational Opportunity Center	103000	Public Services	-	-	-	(39,309)	(39,309)
111009	UMKC NSF Prospect S Stem	105100	Student Services	-	-	-	(2,088)	(2,088)
111006	Student Support Services	105100	Student Services	-	-	-	(32,098)	(32,098)
111015	Chw Curriculum MO DHSS	105100	Student Services	-	-	-	(716)	(716)
111012	HHS Community Project Funding HSI	107100	Facility Services	-	-	-	(55,556)	(55,556)
111007	NASA MO Space Grant Consortium	104100	Academic Support	-	-	-	(1,486)	(1,486)
111010	NSF KC Urban R Engineer UMKC	104100	Academic Support	-	-	-	(926)	(926)
111018	Federal Work Study	108800	Scholarships	-	-	-	(18,795)	(18,795)
111019	ISG Supplemental	108800	Scholarships	-	-	-	(22,221)	(22,221)
111020	Pell	108800	Scholarships	-	-	-	(23,500)	(23,500)
Department Totals				\$ (44,729,000)	\$ (33,185,226)	\$ (35,723,000)	\$ (2,089,657)	\$ (115,726,883)

Maple Woods (30)

Fund		Department		Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
110000	General	305420	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	Fitness Center	\$ -	\$ -	\$ -	\$ (6,000)	\$ (6,000)
Department Totals				\$ -	\$ -	\$ -	\$ (6,000)	\$ (6,000)

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Unrestricted - Operational Expense

Administrative & Shared Services (10)

Fund		Department		Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000	General	101521	Automotive Technology	\$ -	\$ -	\$ 38,504	\$ -	\$ 38,504
110000	General	101531	Agriculture	-	-	2,165	-	2,165
110000	General	101532	Vet Tech	-	-	31,300	-	31,300
110000	General	101541	Building Maintenance	-	-	1,500	-	1,500
110000	General	101542	CIMM Computer Integrtd Machn	-	-	41,250	-	41,250
110000	General	101544	Engineering Technology	-	-	12,250	-	12,250
110000	General	101551	Dental Assistant	-	-	2,150	-	2,150
110000	General	101553	Nursing ADN	-	-	25,219	-	25,219
110000	General	101554	Physical Therapy	-	-	8,200	-	8,200
110000	General	101555	Practical Nursing	-	-	900	-	900
110000	General	101556	Radiological Technology	-	-	9,635	-	9,635
110000	General	101559	Surgical Technology	-	-	27,000	-	27,000
110000	General	101560	Occupational Theraphy	-	-	16,222	-	16,222
110000	General	101561	EMS Emergency Med Services	-	-	4,900	-	4,900
110000	General	101562	Fire Academy	-	-	90,009	-	90,009
110000	General	101563	Linemen Technician Program	-	-	18,750	-	18,750
110000	General	101564	Police Academy	-	-	2,500	-	2,500
110000	General	101566	Business	-	-	1,206	-	1,206
110000	General	101574	Health Information Management	-	-	3,300	-	3,300
110000	General	104010	VC Academics	315,918	-	90,899	-	406,817
110000	General	104110	Technical Processing Unit	89,393	-	266,137	-	355,530
110000	General	104120	Curriculum And Assessment	237,667	-	9,000	-	246,667
110000	General	104130	Academic Affairs	277,583	-	32,827	-	310,410
110000	General	105010	Student Dev/Enrollment Mgmt	-	-	37,639	-	37,639
110000	General	105020	Office of Student Services	458,966	-	211,450	-	670,416
110000	General	105110	ADA Compliance	477,761	-	60,000	-	537,761
110000	General	105120	Delinquent Account Services	152,238	-	3,150	-	155,388
110000	General	105130	Student Financials	265,654	-	3,300	-	268,954
110000	General	105140	International Student Admissn	116,333	-	3,250	-	119,583
110000	General	105150	Information Center	566,288	-	1,000	-	567,288
110000	General	105160	Graduation/Convocation	-	-	105,000	-	105,000
110000	General	105210	Financial Aid/Veterans	1,723,838	-	15,375	-	1,739,213
110000	General	105220	Enrollment Services	807,146	-	63,950	-	871,096
110000	General	105230	Admissions	187,788	-	14,855	-	202,643
110000	General	105410	Athletic Director	302,968	-	66,474	-	369,442
110000	General	105421	Intramural	-	-	1,000	-	1,000
110000	General	106010	Office of the Chancellor	662,718	-	137,550	-	800,268
110000	General	106015	Strategic Initiatives	-	-	125,000	-	125,000



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Unrestricted - Operational Expense

Administrative & Shared Services (10) Cont.

Fund		Department		Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000	General	106030	Board of Trustees	-	-	62,600	-	62,600
110000	General	106100	Institutional Support	2,413,500	-	1,202,250	-	3,615,750
110000	General	106110	Foundation GF	452,703	-	59,730	-	512,433
110000	General	106120	Professional Development	-	-	40,000	-	40,000
110000	General	106130	Government Relations	-	-	55,000	-	55,000
110000	General	106140	College and Community Relation	324,165	-	15,000	-	339,165
110000	General	106210	VC Administrative Services	325,827	-	5,094	-	330,921
110000	General	106230	Accounting Services	1,196,863	-	137,400	-	1,334,263
110000	General	106250	Solution Center	729,191	-	5,400	-	734,591
110000	General	106260	Financial Planning/Budget	230,427	-	2,150	-	232,577
110000	General	106270	Purchasing	597,471	-	15,860	-	613,331
110000	General	106271	Supplier Diversity	106,226	-	8,950	-	115,176
110000	General	106272	Financial Services	-	-	15,000	-	15,000
110000	General	106280	Payroll	258,572	-	253,394	-	511,966
110000	General	106290	Human Resources	1,530,594	-	190,160	-	1,720,754
110000	General	106300	Legal Department	337,565	-	354,150	-	691,715
110000	General	106310	Compliance/Risk Mgmt	206,746	-	41,261	-	248,007
110000	General	106320	Office of Civil Rights	-	-	198,325	-	198,325
110000	General	106330	Office of Dvrsty Eqty Incln	310,539	-	40,725	-	351,264
110000	General	106410	Inst Effect/Research/Technl	314,264	-	12,465	-	326,729
110000	General	106415	Planning and Compliance	-	-	20,000	-	20,000
110000	General	106420	Enterprise Management	219,298	-	7,200	-	226,498
110000	General	106430	Institutional Research	486,552	-	58,200	-	544,752
110000	General	106520	Marketing Services	1,161,960	-	479,250	-	1,641,210
110000	General	106610	Faculty Professional Develpmnt	-	-	40,000	-	40,000
110000	General	106620	Admin Assc Professionl Devlpmn	-	-	3,000	-	3,000
110000	General	106635	Staff Council	-	-	31,200	-	31,200
110000	General	106640	General Academic Senate	-	-	843	-	843
110000	General	106650	Innovation Council	-	-	5,000	-	5,000
Department Totals				\$ 17,844,722	\$ -	\$ 4,944,423	\$ -	\$ 22,789,145

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Unrestricted - Operational Expense

Longview (20)

Fund		Department		Salaries & Benefits		Scholarships	Supplies & Services		Utilities	TOTAL	
110000	General	201010	Office Of Instructional Servic	\$	589,425	\$	-	\$	5,800	\$	595,225
110000	General	201021	Div Chair Humn, Edu, Explore		65,820		-		9,050		74,870
110000	General	201022	Div Chair Ss, Apptech, Busn		77,054		-		10,527		87,581
110000	General	201023	Div Chair Stem, Healthsci		69,158		-		12,028		81,186
110000	General	201100	Instructional Support		-		-		3,166		3,166
110000	General	201102	Anthropology		230,742		-		-		230,742
110000	General	201103	Art		218,556		-		9,518		228,074
110000	General	201108	Biology		456,737		-		32,117		488,854
110000	General	201114	Chemistry		270,206		-		5,718		275,924
110000	General	201115	Communications		196,967		-		-		196,967
110000	General	201127	Economics		98,530		-		-		98,530
110000	General	201128	Education		110,527		-		-		110,527
110000	General	201129	Engineering		97,349		-		1,264		98,613
110000	General	201130	English		656,094		-		-		656,094
110000	General	201140	Geography		105,942		-		1,195		107,137
110000	General	201141	Geology		113,411		-		970		114,381
110000	General	201148	History		201,199		-		-		201,199
110000	General	201153	Land Survey		131,934		-		-		131,934
110000	General	201158	Mathematics		723,049		-		194		723,243
110000	General	201159	Music		-		-		2,700		2,700
110000	General	201167	Physics		111,592		-		4,367		115,959
110000	General	201168	Political Science		98,530		-		-		98,530
110000	General	201169	Psychology		202,549		-		-		202,549
110000	General	201174	Reading		114,050		-		-		114,050
110000	General	201181	Sociology		103,491		-		-		103,491
110000	General	201187	Visual And Performing Arts		-		-		12,453		12,453
110000	General	201521	Automotive Technology		628,821		-		84,270		713,091
110000	General	201566	Business		100,374		-		150		100,524
110000	General	201567	CSIS		199,606		-		100		199,706
110000	General	201569	Foreign Language		97,472		-		642		98,114
110000	General	204150	Learning Assistance Center		469,562		-		4,289		473,851
110000	General	204160	Center For Teaching/Learning		-		-		1,000		1,000
110000	General	204170	Academic Advising		663,472		-		747		664,219
110000	General	204180	Library Services		390,742		-		71,083		461,825
110000	General	205020	Office of Student Services		256,109		-		10,981		267,090
110000	General	205210	Financial Aid/Veterans		153,227		-		785		154,012
110000	General	205220	Enrollment Services		475,373		-		3,395		478,768
110000	General	205230	Admissions		317,175		-		17,400		334,575



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Unrestricted - Operational Expense

Longview (20) Cont.

Fund		Department		Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000	General	205240	Testing	226,003	-	794	-	226,797
110000	General	205310	Counseling	95,549	-	1,750	-	97,299
110000	General	205320	Disability Support Services	167,361	-	5,187	-	172,548
110000	General	205330	Career Services	227,314	-	6,613	-	233,927
110000	General	205340	Student Engagement	101,692	-	3,940	-	105,632
110000	General	205451	Cross Country/Mens	15,633	-	8,097	-	23,730
110000	General	205452	Cross Country/Womens	15,633	-	8,097	-	23,730
110000	General	205461	Golf/Mens	15,633	-	15,275	-	30,908
110000	General	205462	Golf/Womens	15,633	-	15,275	-	30,908
110000	General	205481	Volleyball	33,719	-	38,460	-	72,179
110000	General	205510	Campus Life	-	-	32,655	-	32,655
110000	General	205511	Student Government	-	-	500	-	500
110000	General	205512	Student Activities Council	-	-	2,500	-	2,500
110000	General	205515	Phi Theta Kappa	-	-	1,000	-	1,000
110000	General	205521	Honors Program	-	-	2,000	-	2,000
110000	General	205522	Cultural Arts Center	75,267	-	6,147	-	81,414
110000	General	205523	Publications	-	-	2,425	-	2,425
110000	General	205524	Skills USA	-	-	2,192	-	2,192
110000	General	205760	Student Computer Labs	12,111	-	-	-	12,111
110000	General	206040	Office Of The President	463,439	-	15,800	-	479,239
110000	General	206100	Institutional Support	-	-	25,568	-	25,568
110000	General	206520	Marketing Activities	-	-	19,400	-	19,400
Department Totals				\$ 10,259,832	\$ -	\$ 519,584	\$ -	\$ 10,779,416

FY2024-2025 Budget

Unrestricted - Operational Expense

Maple Woods (30)

Fund		Department		Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000	General	301010	Office of Instructional Services	\$ 524,116	\$ -	\$ 7,200	\$ -	\$ 531,316
110000	General	301031	Div Chair Humanities	61,795	-	3,695	-	65,490
110000	General	301032	Div Chair SS,Busn,Edu,Expl,ApT	60,306	-	6,556	-	66,862
110000	General	301033	Div Chair STEM, HealthSci	63,050	-	5,419	-	68,469
110000	General	301100	Instructional Support	-	-	2,000	-	2,000
110000	General	301103	Art	104,693	-	9,564	-	114,257
110000	General	301108	Biology	571,461	-	33,365	-	604,826
110000	General	301114	Chemistry	250,982	-	3,865	-	254,847
110000	General	301115	Communications	111,214	-	200	-	111,414
110000	General	301128	Education	101,420	-	200	-	101,620
110000	General	301129	Engineering	-	-	150	-	150
110000	General	301130	English	662,510	-	1,461	-	663,971
110000	General	301141	Geology	105,361	-	563	-	105,924
110000	General	301148	History	305,909	-	-	-	305,909
110000	General	301158	Mathematics	719,012	-	350	-	719,362
110000	General	301159	Music	106,905	-	3,200	-	110,105
110000	General	301165	Philosophy	98,530	-	-	-	98,530
110000	General	301167	Physics	99,338	-	2,500	-	101,838
110000	General	301169	Psychology	92,770	-	-	-	92,770
110000	General	301174	Reading	95,723	-	100	-	95,823
110000	General	301181	Sociology	105,146	-	-	-	105,146
110000	General	301531	Agriculture	96,239	-	40,000	-	136,239
110000	General	301532	Vet Tech	188,888	-	66,100	-	254,988
110000	General	301566	Business	126,323	-	2,109	-	128,432
110000	General	301567	CSIS	105,070	-	440	-	105,510
110000	General	301569	Foreign Language	111,199	-	2,150	-	113,349
110000	General	301572	Sign Language	-	-	200	-	200
110000	General	304150	Learning Assistance Center	402,932	-	2,393	-	405,325
110000	General	304160	Center For Teaching/Learning	-	-	1,799	-	1,799
110000	General	304170	Academic Advising	859,960	-	670	-	860,630
110000	General	304180	Library Services	355,986	-	58,000	-	413,986
110000	General	305020	Office of Student Services	336,443	-	8,730	-	345,173
110000	General	305210	Financial Aid/Veterans	153,332	-	970	-	154,302
110000	General	305220	Enrollment Services	427,572	-	1,000	-	428,572
110000	General	305230	Admissions	406,214	-	11,430	-	417,644
110000	General	305240	Testing	219,065	-	450	-	219,515
110000	General	305310	Counseling	161,952	-	970	-	162,922
110000	General	305320	Disability Support Services	136,790	-	5,100	-	141,890



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Unrestricted - Operational Expense

Maple Woods (30) Cont.

Fund		Department		Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000	General	305330	Career Services	165,191	-	555	-	165,746
110000	General	305340	Student Engagement	99,889	-	2,440	-	102,329
110000	General	305420	Fitness Center	172,395	-	5,000	-	177,395
110000	General	305431	Baseball	110,136	-	60,560	-	170,696
110000	General	305432	Softball	41,689	-	45,740	-	87,429
110000	General	305510	Campus Life	-	-	40,600	-	40,600
110000	General	305511	Student Government	-	-	1,000	-	1,000
110000	General	305760	Student Computer Labs	-	-	3,000	-	3,000
110000	General	306040	Office of the President	415,386	-	18,808	-	434,194
110000	General	306100	Institutional Support	-	-	45,834	-	45,834
110000	General	306520	Marketing Activities	-	-	19,400	-	19,400
Department Totals				\$ 9,332,892	\$ -	\$ 525,836	\$ -	\$ 9,858,728

Penn Valley (40)

Fund		Department		Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000	General	401010	Office of Instructional Services	\$ 507,524	\$ -	\$ 15,820	\$ -	\$ 523,344
110000	General	401041	Div Chair Humn, Edu	61,618	-	3,670	-	65,288
110000	General	401042	Div Chair SS,AppTech,Busn,Expl	61,633	-	3,671	-	65,304
110000	General	401043	Div Chair STEM	72,518	-	4,971	-	77,489
110000	General	401100	Instructional Support	-	-	10,126	-	10,126
110000	General	401103	Art	215,627	-	26,147	-	241,774
110000	General	401108	Biology	458,697	-	23,188	-	481,885
110000	General	401114	Chemistry	255,598	-	4,516	-	260,114
110000	General	401115	Communications	82,440	-	-	-	82,440
110000	General	401129	Engineering	94,203	-	1,274	-	95,477
110000	General	401130	English	293,056	-	196	-	293,252
110000	General	401131	ESL English Second Language	355,177	-	2,356	-	357,533
110000	General	401148	History	88,158	-	-	-	88,158
110000	General	401158	Mathematics	507,350	-	245	-	507,595
110000	General	401159	Music	112,320	-	2,542	-	114,862
110000	General	401166	Physical Education	-	-	194	-	194
110000	General	401167	Physics	108,999	-	245	-	109,244
110000	General	401168	Political Science	103,602	-	-	-	103,602
110000	General	401169	Psychology	98,530	-	-	-	98,530
110000	General	401174	Reading	97,994	-	-	-	97,994
110000	General	401181	Sociology	92,185	-	-	-	92,185
110000	General	401568	Criminal Justice	133,885	-	-	-	133,885

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Unrestricted - Operational Expense

Penn Valley (40) Cont.

Fund		Department		Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000	General	401569	Foreign Language	121,536	-	-	-	121,536
110000	General	401573	Early Childhood Education	208,982	-	2,686	-	211,668
110000	General	401574	Health Information Management	194,138	-	8,363	-	202,501
110000	General	401575	Paralegal	107,547	-	11,970	-	119,517
110000	General	404150	Learning Assistance Center	395,871	-	4,138	-	400,009
110000	General	404170	Academic Advising	829,345	-	1,426	-	830,771
110000	General	404180	Library Services	332,541	-	24,052	-	356,593
110000	General	405020	Office of Student Services	383,712	-	6,700	-	390,412
110000	General	405210	Financial Aid/Veterans	147,492	-	982	-	148,474
110000	General	405220	Enrollment Services	197,228	-	-	-	197,228
110000	General	405230	Admissions	216,378	-	14,419	-	230,797
110000	General	405240	Testing	268,723	-	1,423	-	270,146
110000	General	405310	Counseling	257,357	-	3,363	-	260,720
110000	General	405320	Disability Support Services	158,271	-	3,139	-	161,410
110000	General	405330	Career Services	163,805	-	2,350	-	166,155
110000	General	405340	Student Engagement	99,083	-	1,940	-	101,023
110000	General	405350	Records Office	113,900	-	3,162	-	117,062
110000	General	405420	Fitness Center	76,520	-	5,000	-	81,520
110000	General	405441	Basketball/Mens	143,518	-	38,461	-	181,979
110000	General	405442	Basketball/Womens	20,844	-	38,461	-	59,305
110000	General	405510	Campus Life	-	-	38,923	-	38,923
110000	General	405511	Student Government	-	-	500	-	500
110000	General	405541	Carter Arts Center	6,319	-	3,152	-	9,471
110000	General	405542	Virtual Hospital	343,016	-	120,500	-	463,516
110000	General	405543	Fabrication Laboratory	71,030	-	4,359	-	75,389
110000	General	405546	Food Pantry	-	-	4,000	-	4,000
110000	General	405568	Pre-Dental Club	-	-	500	-	500
110000	General	405760	Student Computer Labs	142,202	-	1,900	-	144,102
110000	General	406040	Office of the President	464,396	-	24,250	-	488,646
110000	General	406060	Strategic Planning	-	-	10,670	-	10,670
110000	General	406100	Institutional Support	-	-	20,250	-	20,250
110000	General	406520	Marketing Activities	-	-	19,400	-	19,400
110000	General	406540	Campus Business Office	291,944	-	1,054	-	292,998
110000	General	411010	Office of Career&Technical Edu	200,982	-	15,000	-	215,982
110000	General	411541	Building Maintenance	100,129	-	9,820	-	109,949
110000	General	411542	CIMM Computer Integrtd Machn	269,032	-	48,500	-	317,532
110000	General	411543	CSMG Construction Mgmt	98,530	-	1,190	-	99,720
110000	General	411544	Engineering Technology	393,557	-	23,190	-	416,747



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Unrestricted - Operational Expense

Penn Valley (40) Cont.

Fund		Department		Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000	General	411545	HVAC	428,112	-	44,740	-	472,852
110000	General	411546	Industrial Technology	432,642	-	24,250	-	456,892
110000	General	411547	Welding	181,478	-	9,215	-	190,693
110000	General	421010	Office of Health Science Inst	321,512	-	30,015	-	351,527
110000	General	421044	Div Chair Health Sciences	218,590	-	8,000	-	226,590
110000	General	421551	Dental Assistant	345,098	-	42,800	-	387,898
110000	General	421553	Nursing ADN	263,130	-	5,075	-	268,205
110000	General	421554	Physical Therapy	63,341	-	3,670	-	67,011
110000	General	421555	Practical Nursing	208,644	-	36,860	-	245,504
110000	General	421556	Radiological Technology	1,614,082	-	156,550	-	1,770,632
110000	General	421557	Respiratory Therapy	337,824	-	7,500	-	345,324
110000	General	421559	Surgical Technology	333,640	-	16,460	-	350,100
110000	General	421560	Occupational Therapy	222,718	-	7,760	-	230,478
Department Totals				\$ 15,589,853	\$ -	\$ 1,011,249	\$ -	\$ 16,601,102

Blue River (60)

Fund		Department		Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000	General	601010	Office of Instructional Services	\$ 517,993	\$ -	\$ 3,395	\$ -	\$ 521,388
110000	General	601020	PSI Administration	177,492	-	6,850	-	184,342
110000	General	601061	Div Chair STEM, AppTech, Busn	73,931	-	4,733	-	78,664
110000	General	601062	Div Chair Humn,SS,HS,Edu,Explr	63,034	-	6,932	-	69,966
110000	General	601100	Instructional Support	-	-	4,850	-	4,850
110000	General	601103	Art	104,042	-	8,031	-	112,073
110000	General	601108	Biology	451,618	-	16,296	-	467,914
110000	General	601114	Chemistry	195,590	-	6,866	-	202,456
110000	General	601115	Communications	98,810	-	750	-	99,560
110000	General	601130	English	435,522	-	750	-	436,272
110000	General	601140	Geography	-	-	200	-	200
110000	General	601148	History	99,441	-	1,000	-	100,441
110000	General	601158	Mathematics	375,234	-	400	-	375,634
110000	General	601159	Music	-	-	3,592	-	3,592
110000	General	601165	Philosophy	102,296	-	750	-	103,046
110000	General	601169	Psychology	105,542	-	1,000	-	106,542
110000	General	601174	Reading	102,536	-	750	-	103,286
110000	General	601181	Sociology	-	-	750	-	750
110000	General	601561	Emergency Med Services	196,169	-	39,778	-	235,947
110000	General	601562	Fire Academy	208,090	-	65,200	-	273,290

FY2024-2025 Budget

Unrestricted - Operational Expense

Blue River (60) Cont.

Fund		Department		Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000	General	601563	Linemen Technician Program	97,320	-	71,497	-	168,817
110000	General	601564	Police Academy	103,662	-	43,851	-	147,513
110000	General	601566	Business	98,530	-	510	-	99,040
110000	General	601567	CSIS	233,122	-	2,910	-	236,032
110000	General	601569	Foreign Language	110,029	-	750	-	110,779
110000	General	604150	Learning Assistance Center	256,991	-	731	-	257,722
110000	General	604170	Academic Advising	546,309	-	3,443	-	549,752
110000	General	604180	Library Services	239,850	-	20,723	-	260,573
110000	General	605020	Office of Student Services	356,645	-	15,808	-	372,453
110000	General	605210	Financial Aid/Veterans	165,751	-	572	-	166,323
110000	General	605220	Enrollment Services	304,318	-	3,380	-	307,698
110000	General	605230	Admissions	230,888	-	9,634	-	240,522
110000	General	605240	Testing	204,505	-	1,940	-	206,445
110000	General	605310	Counseling	107,837	-	2,750	-	110,587
110000	General	605320	Disability Support Services	136,037	-	2,887	-	138,924
110000	General	605330	Career Services	167,106	-	1,884	-	168,990
110000	General	605340	Student Engagement	105,117	-	4,830	-	109,947
110000	General	605370	Orientation	-	-	1,000	-	1,000
110000	General	605471	Soccer/Mens	54,552	-	24,600	-	79,152
110000	General	605472	Soccer/Womens	53,434	-	24,500	-	77,934
110000	General	605510	Campus Life	-	-	16,322	-	16,322
110000	General	605511	Student Government	-	-	2,500	-	2,500
110000	General	605512	Student Activities Council	-	-	6,000	-	6,000
110000	General	605545	Single Parent II-A	-	-	7,760	-	7,760
110000	General	606040	Office of the President	416,670	-	25,500	-	442,170
110000	General	606100	Institutional Support	-	-	17,360	-	17,360
110000	General	606520	Marketing Activities	-	-	13,971	-	13,971
110000	General	606530	Campus Operations	-	-	7,740	-	7,740
Department Totals				\$ 7,296,013	\$ -	\$ 508,226	\$ -	\$ 7,804,239



FY2024-2025 Budget

Unrestricted - Operational Expense

Online (70)

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000 General	701010 Office of Instructional Services	\$ 620,047	\$ -	\$ 23,300	\$ -	\$ 643,347
110000 General	701071 Div Chair ApT,Busn,Edu,HS,STEM	-	-	1,500	-	1,500
110000 General	701072 Div Chair Humn, SS, Explore	-	-	1,500	-	1,500
110000 General	701100 Instructional Support	-	-	9,000	-	9,000
110000 General	701115 Communications	101,899	-	-	-	101,899
110000 General	701128 Education	142,435	-	-	-	142,435
110000 General	701130 English	117,522	-	-	-	117,522
110000 General	701148 History	102,976	-	-	-	102,976
110000 General	701158 Mathematics	107,246	-	-	-	107,246
110000 General	701169 Psychology	98,530	-	-	-	98,530
110000 General	701181 Sociology	96,837	-	-	-	96,837
110000 General	701565 Accounting	103,110	-	-	-	103,110
110000 General	701566 Business	100,400	-	-	-	100,400
110000 General	704170 Academic Advising	607,322	-	700	-	608,022
110000 General	704200 MCC Online	769,566	-	152,711	-	922,277
110000 General	705020 Office of Student Services	-	-	9,000	-	9,000
110000 General	705210 Financial Aid/Veterans	117,683	-	-	-	117,683
110000 General	705230 Admissions	73,033	-	2,300	-	75,333
110000 General	705310 Counseling	104,624	-	-	-	104,624
110000 General	705510 Campus Life	-	-	15,000	-	15,000
110000 General	706100 Institutional Support	-	-	5,000	-	5,000
110000 General	706040 Office of the President	-	-	9,000	-	9,000
110000 General	706520 Marketing Activities	-	-	10,000	-	10,000
Department Totals		\$ 3,263,230	\$ -	\$ 239,011	\$ -	\$ 3,502,241

Scholarships (All Locations)

Fund	Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000 General	108101 MCC Academic Excellence Schlrs	-	50,000	-	-	50,000
110000 General	108102 ATG Athletic Grant	-	674,073	-	-	674,073
110000 General	108103 MCC Wolves Scholarship	-	46,500	-	-	46,500
110000 General	108104 Leader Of The Pack Acadmc Schl	-	621,129	-	-	621,129
110000 General	108105 Returning Heroes	-	15,000	-	-	15,000
110000 General	108111 KRG Kcrche-Student Exchange	-	15,000	-	-	15,000
110000 General	108112 MCC Grant	-	50,000	-	-	50,000
110000 General	108114 SCG Awards Over Sixty Five	-	10,000	-	-	10,000
110000 General	208112 MCC Grant	-	30,000	-	-	30,000
110000 General	208114 SCG Awards Over Sixty Five	-	10,000	-	-	10,000

FY2024-2025 Budget

Unrestricted - Operational Expense

Scholarships (All Locations) Cont.

Fund		Department		Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000	General	308112	MCC Grant	-	30,000	-	-	30,000
110000	General	308114	SCG Awards Over Sixty Five	-	10,000	-	-	10,000
110000	General	408112	MCC Grant	-	45,000	-	-	45,000
110000	General	408114	SCG Awards Over Sixty Five	-	10,000	-	-	10,000
110000	General	408401	Block Match Grant	-	30,000	-	-	30,000
110000	General	408402	SSS Match Grant	-	3,000	-	-	3,000
110000	General	608112	MCC Grant	-	30,000	-	-	30,000
110000	General	608114	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	Information Technology	\$ 466,595	\$ -	\$ 8,000	\$ -	\$ 474,595
110000	General	106820	Enterprise Applications	782,760	-	2,380,461	-	3,163,221
110000	General	106830	Information Security	-	-	121,515	-	121,515
110000	General	106840	System Infrastructure	431,433	-	1,258,723	322,884	2,013,040
110000	General	106850	Academic Technology	-	-	469,910	-	469,910
110000	General	106860	User Support	692,233	-	653,822	-	1,346,055
110000	General	206860	User Support	299,833	-	-	-	299,833
110000	General	306860	User Support	253,787	-	-	-	253,787
110000	General	406860	User Support	308,401	-	-	-	308,401
110000	General	606860	User Support	90,887	-	-	-	90,887
Department Totals				\$ 3,325,929	\$ -	\$ 4,892,431	\$ 322,884	\$ 8,541,244

Police (All Locations)

Fund		Department		Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000	General	106510	Police	\$ 820,323	\$ -	\$ 196,900	\$ -	\$ 1,017,223
110000	General	206510	Police	417,166	-	-	-	417,166
110000	General	306510	Police	528,401	-	-	-	528,401
110000	General	406510	Police	938,419	-	-	-	938,419
110000	General	606510	Police	352,448	-	-	-	352,448
Department Totals				\$ 3,056,757	\$ -	\$ 196,900	\$ -	\$ 3,253,657



FY2024-2025 Budget

Unrestricted - Operational Expense

Facility Services (All Locations)

Fund		Department		Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000	General	107010	Facilities Administration	935,304	-	11,500	-	946,804
110000	General	107110	Utilities	-	-	-	212,500	212,500
110000	General	107120	Grounds	-	-	812,520	-	812,520
110000	General	107130	Custodial	-	-	2,513,400	-	2,513,400
110000	General	107140	Maintenance	-	-	500,708	-	500,708
110000	General	107150	Mail Services	62,754	-	102,100	-	164,854
110000	General	107160	Printing Services	196,738	-	(2,100)	-	194,638
110000	General	107170	Construction	218,406	-	217,000	-	435,406
110000	General	107500	Maintenance and Repair	-	-	2,302,598	-	2,302,598
110000	General	107910	Property Insurance	-	-	360,000	-	360,000
110000	General	207010	Facilities Administration	100,583	-	-	-	100,583
110000	General	207110	Utilities	-	-	-	471,000	471,000
110000	General	207120	Grounds	67,676	-	18,050	-	85,726
110000	General	207140	Maintenance	419,817	-	74,700	-	494,517
110000	General	307010	Facilities Administration	100,583	-	-	-	100,583
110000	General	307110	Utilities	-	-	-	468,000	468,000
110000	General	307120	Grounds	68,676	-	22,800	-	91,476
110000	General	307140	Maintenance	342,393	-	144,300	-	486,693
110000	General	407010	Facilities Administration	189,449	-	-	-	189,449
110000	General	407110	Utilities	-	-	-	890,796	890,796
110000	General	407120	Grounds	67,676	-	26,300	-	93,976
110000	General	407130	Custodial	347,915	-	1,200	-	349,115
110000	General	407140	Maintenance	759,257	-	141,300	-	900,557
110000	General	607010	Facilities Administration	97,876	-	-	-	97,876
110000	General	607110	Utilities	-	-	-	287,500	287,500
110000	General	607120	Grounds	67,676	-	17,800	-	85,476
110000	General	607140	Maintenance	272,494	-	58,000	-	330,494
Department Totals				\$ 4,315,273	\$ -	\$ 7,322,176	\$ 2,329,796	\$ 13,967,245

Districtwide (90)

Fund		Department		Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
110000	General	901100	Instructional Support	\$ 13,116,053	\$ -	\$ -	\$ -	13,116,053
110000	General	906100	Institutional Support	(1,991,525)	-	500,000	-	(1,491,525)
Department Totals				\$ 11,124,528	\$ -	\$ 500,000	\$ -	11,624,528

FY2024-2025 Budget

Unrestricted - Workforce & Economic Development

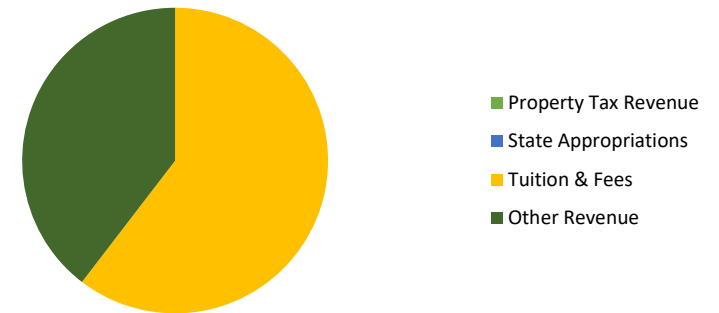
Summary

Budget	FY2022-2023	FY2023-2024	FY2024-2025
Revenue	\$ (9,719,651)	\$ (9,719,651)	\$ (9,489,651)
Expense	8,719,651	8,719,651	8,489,651
Transfers	1,000,000	1,000,000	1,000,000
Net Budget	\$ -	\$ -	\$ -

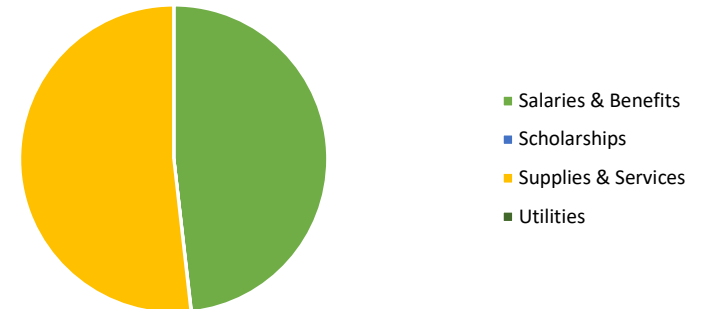
Revenue	FY2022-2023	FY2023-2024	FY2024-2025	FY25 %
Property Tax Revenue	\$ -	\$ -	\$ -	0.00%
State Appropriations	-	-	-	0.00%
Tuition & Fees	(8,337,200)	(8,337,200)	(5,732,200)	60.40%
Other Revenue	(1,382,451)	(1,382,451)	(3,757,451)	39.60%
Total Revenue	\$ (9,719,651)	\$ (9,719,651)	\$ (9,489,651)	100.00%

Expense	FY2022-2023	FY2023-2024	FY2024-2025	FY25 %
Salaries & Benefits	\$ 4,141,186	\$ 3,989,050	\$ 4,090,533	48.18%
Scholarships	2,500	2,500	2,500	0.03%
Supplies & Services	4,575,965	4,728,101	4,396,618	51.79%
Utilities	-	-	-	0.00%
Total Expense	\$ 8,719,651	\$ 8,719,651	\$ 8,489,651	100.00%

FY25 Revenue by Category



FY25 Expense by Category





FY2024-2025 Budget

Unrestricted - Workforce & Economic Development

Revenue

Administrative & Shared Services (10)

Fund	Department	Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL		
180000	Workforce and Economic Development	811200	Apprenticeship	\$ -	\$ -	\$ -	\$ (147,951)	\$ (147,951)
180013	College for Kids	811600	Continuing Education	-	-	(75,000)	-	(75,000)
180014	Community Ed/Adult	811600	Continuing Education	-	-	(175,000)	-	(175,000)
180016	Contract Training	811400	Corporate College	-	-	(2,375,000)	(2,375,000)	(4,750,000)
180037	MO Customized Training	811400	Corporate College	-	-	-	(400,000)	(400,000)
180042	Open Enrollment	811400	Corporate College	-	-	(790,000)	-	(790,000)
180055	NIEHS Grant	811400	Corporate College	-	-	-	(4,500)	(4,500)
180056	OSHA Host Site Training	811400	Corporate College	-	-	-	(20,000)	(20,000)
180800	WED Limited Contracts	811400	Corporate College	-	-	-	(750,000)	(750,000)
Department Totals		\$ -	\$ -	\$ -	\$ (3,415,000)	\$ (3,697,451)	\$ (7,112,451)	

Maple Woods (30)

				Property Tax	State			
Fund		Department		Revenue	Appropriations	Tuition & Fees	Other Revenue	TOTAL
180000	Workforce and Economic Development	831610	NC Motorcycle Safety	\$ -	\$ -	\$ (78,000)	\$ -	\$ (78,000)
Department Totals				\$ -	\$ -	\$ (78,000)	\$ -	\$ (78,000)

Penn Valley (40)

				Property Tax	State				
Fund	Department			Revenue	Appropriations	Tuition & Fees	Other Revenue	TOTAL	
180000	Workforce and Economic Development	841602	NC CNA Related Training	\$ -	\$ -	\$ (269,100)	\$ -	\$ (269,100)	
180000	Workforce and Economic Development	841603	NC Community Health Worker	-	-	(92,500)	-	(92,500)	
180000	Workforce and Economic Development	841606	NC Environmental Health Safety	-	-	(61,000)	-	(61,000)	
180000	Workforce and Economic Development	841608	NC Industrial Maintenance	-	-	(30,000)	-	(30,000)	
180000	Workforce and Economic Development	841609	NC Machining	-	-	(134,000)	-	(134,000)	
180000	Workforce and Economic Development	841613	NC Pharmacy Tech	-	-	(84,600)	-	(84,600)	
180000	Workforce and Economic Development	841614	NC Phlebotomy	-	-	(72,000)	-	(72,000)	
180000	Workforce and Economic Development	841618	NC Welding	-	-	(116,000)	-	(116,000)	
Department Totals				\$ -	\$ -	\$ (859,200)	\$ -	\$ (859,200)	

FY2024-2025 Budget

Unrestricted - Workforce & Economic Development

Revenue

Blue River (60)

Fund		Department		Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
180000	Workforce and Economic Development	861601	NC CDL A	\$ -	\$ -	\$ (640,000)	\$ -	\$ (640,000)
180000	Workforce and Economic Development	861605	NC Emergency Med Services	-	-	(15,000)	-	(15,000)
180000	Workforce and Economic Development	861607	NC Fire Academy	-	-	(48,000)	-	(48,000)
180000	Workforce and Economic Development	861611	NC OSHA Training	-	-	(400,000)	-	(400,000)
180000	Workforce and Economic Development	861612	NC Outreach Cards	-	-	-	(60,000)	(60,000)
180000	Workforce and Economic Development	861615	NC Police Academy	-	-	(62,000)	-	(62,000)
180000	Workforce and Economic Development	861617	NC Warehousing	-	-	(140,000)	-	(140,000)
Department Totals				\$ -	\$ -	\$ (1,305,000)	\$ (60,000)	\$ (1,365,000)

Online (70)

Fund		Department		Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
180000	Workforce and Economic Development	871604	NC Ed2Go Pro	\$ -	\$ -	\$ (75,000)	\$ -	\$ (75,000)
Department Totals				\$ -	\$ -	\$ (75,000)	\$ -	\$ (75,000)



FY2024-2025 Budget

Unrestricted - Workforce & Economic Development

Expense

Administrative & Shared Services (10)

Fund	Department		Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
180000	Workforce and Economic Development	811200 Apprenticeship	\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000
180000	Workforce and Economic Development	811400 Corporate College	482,514	-	16,500	-	499,014
180000	Workforce and Economic Development	811500 Economic Development	90,037	-	14,250	-	104,287
180000	Workforce and Economic Development	811600 Continuing Education	261,199	-	4,300	-	265,499
180000	Workforce and Economic Development	811616 NC Skillup	21,530	-	100	-	21,630
180000	Workforce and Economic Development	816000 WED Administration	685,644	-	50,000	-	735,644
180000	Workforce and Economic Development	816010 WED Program Development Adm	458,253	-	5,300	-	463,553
180000	Workforce and Economic Development	816020 WED Program Implementation A	292,439	-	5,000	-	297,439
180000	Workforce and Economic Development	816025 WED GPOEC Admin	-	-	15,450	-	15,450
180000	Workforce and Economic Development	816030 WED Outreach Admin	478,113	-	4,800	-	482,913
180000	Workforce and Economic Development	816040 WED Finance Admin	327,442	-	9,050	-	336,492
180000	Workforce and Economic Development	816100 WED Operations	-	-	320,500	-	320,500
180000	Workforce and Economic Development	816120 WED Events	-	-	26,000	-	26,000
180000	Workforce and Economic Development	816125 MO One Start Admin	-	-	620,000	-	620,000
180000	Workforce and Economic Development	816520 Marketing Activities	-	-	150,000	-	150,000
180013	College for Kids	811600 Continuing Education	2,153	-	8,250	-	10,403
180014	Community Ed/Adult	811600 Continuing Education	20,319	-	47,250	-	67,569
180016	Contract Training	811400 Corporate College	-	-	2,150,429	-	2,150,429
180037	MO Customized Training	811400 Corporate College	-	-	340,000	-	340,000
180042	Open Enrollment	811400 Corporate College	339,097	-	79,240	-	418,337
180055	NIEHS Grant	811400 Corporate College	-	-	-	-	-
180056	OSHA Host Site Training	811400 Corporate College	-	-	-	-	-
180800	WED Limited Contracts	811400 Corporate College	-	-	3,400	-	3,400
Department Totals			\$ 3,458,740	\$ -	\$ 3,876,819	\$ -	\$ 7,335,559

Maple Woods (30)

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

FY2024-2025 Budget

Unrestricted - Workforce & Economic Development

Expense

Penn Valley (40)

Fund	Department			Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
180000	Workforce and Economic Development	841602	NC CNA Related Training	\$ 110,659	\$ -	\$ 36,125	\$ -	\$ 146,784
180000	Workforce and Economic Development	841603	NC Community Health Worker	21,099	-	7,554	-	28,653
180000	Workforce and Economic Development	841606	NC Environmental Health Safety	8,074	-	15,000	-	23,074
180000	Workforce and Economic Development	841608	NC Industrial Maintenance	9,043	-	4,000	-	13,043
180000	Workforce and Economic Development	841609	NC Machining	37,032	-	27,000	-	64,032
180000	Workforce and Economic Development	841613	NC Pharmacy Tech	20,669	-	10,900	-	31,569
180000	Workforce and Economic Development	841614	NC Phlebotomy	6,782	-	8,620	-	15,402
180000	Workforce and Economic Development	841618	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	NC CDL A	\$ 161,475	\$ -	\$ 238,050	\$ -	\$ 399,525
180000	Workforce and Economic Development	861605	NC Emergency Med Services	3,229	-	7,000	-	10,229
180000	Workforce and Economic Development	861607	NC Fire Academy	10,765	-	9,550	-	20,315
180000	Workforce and Economic Development	861611	NC OSHA Training	69,972	2,500	80,700	-	153,172
180000	Workforce and Economic Development	861612	NC Outreach Cards	-	-	750	-	750
180000	Workforce and Economic Development	861615	NC Police Academy	41,230	-	50	-	41,280
180000	Workforce and Economic Development	861617	NC Warehousing	60,284	-	6,200	-	66,484
Department Totals				\$ 346,955	\$ 2,500	\$ 342,300	\$ -	\$ 691,755

Online (70)

				Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
Fund	Department							
180000	Workforce and Economic Development	871604	NC Ed2Go Pro	\$ -	\$ -	\$ 37,500	\$ -	\$ 37,500
Department Totals				\$ -	\$ -	\$ 37,500	\$ -	\$ 37,500

FY2024-2025 Budget

Auxiliary Services

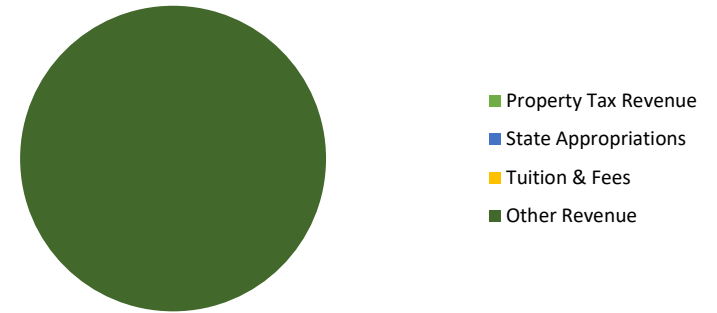
Summary

Budget	FY2022-2023	FY2023-2024	FY2024-2025
Revenue	\$ (1,580,803)	\$ (1,099,987)	\$ (1,028,625)
Expense	575,955	388,971	179,172
Transfers	1,004,848	711,016	849,453
Net Budget	\$ -	\$ -	\$ -

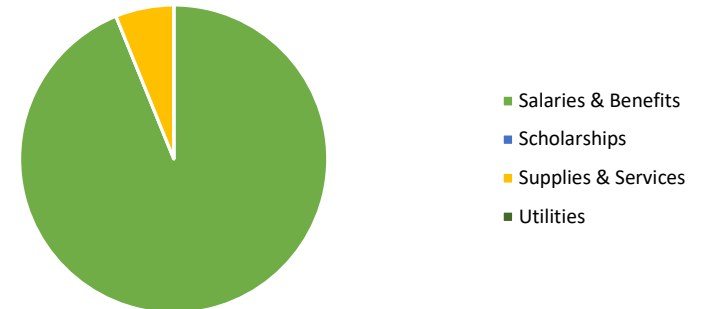
Revenue	FY2022-2023	FY2023-2024	FY2024-2025	FY25 %
Property Tax Revenue	\$ -	\$ -	\$ -	0.00%
State Appropriations	-	-	-	0.00%
Tuition & Fees	-	-	-	0.00%
Other Revenue	(1,580,803)	(1,099,987)	(1,028,625)	100.00%
Total Revenue	\$ (1,580,803)	\$ (1,099,987)	\$ (1,028,625)	100.00%

Expense	FY2022-2023	FY2023-2024	FY2024-2025	FY25 %
Salaries & Benefits	\$ 397,661	\$ 367,971	\$ 168,172	93.86%
Scholarships	-	-	-	0.00%
Supplies & Services	178,294	21,000	11,000	6.14%
Utilities	-	-	-	0.00%
Total Expense	\$ 575,955	\$ 388,971	\$ 179,172	100.00%

FY25 Revenue by Category



FY25 Expense by Category





FY2024-2025 Budget

Auxiliary Services

Revenue

Administrative & Shared Services (10)

Fund		Department		Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
310000	Bookstore	109000	Auxiliary Services	\$ -	\$ -	\$ -	(50,000)	(50,000)
310001	Food Service	109000	Auxiliary Services	-	-	-	(5,000)	(5,000)
350001	Leases	109000	Auxiliary Services	-	-	-	(215,100)	(215,100)
Department Totals				\$ -	\$ -	\$ -	(270,100)	(270,100)

Longview (20)

Fund		Department		Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
310000	Bookstore	209000	Auxiliary Services	\$ -	\$ -	\$ -	(121,105)	(121,105)
350002	Facility Use Agreements	209000	Auxiliary Services	-	-	-	(15,000)	(15,000)
Department Totals				\$ -	\$ -	\$ -	(136,105)	(136,105)

Maple Woods (30)

Fund		Department		Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
310000	Bookstore	309000	Auxiliary Services	\$ -	\$ -	\$ -	(131,067)	(131,067)
350002	Facility Use Agreements	309000	Auxiliary Services	-	-	-	(7,000)	(7,000)
Department Totals				\$ -	\$ -	\$ -	(138,067)	(138,067)

Penn Valley (40)

Fund		Department		Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
310000	Bookstore	409000	Auxiliary Services	\$ -	\$ -	\$ -	(200,857)	(200,857)
350001	Leases	409000	Auxiliary Services	-	-	-	(82,120)	(82,120)
350002	Facility Use Agreements	409000	Auxiliary Services	-	-	-	(60,000)	(60,000)
Department Totals				\$ -	\$ -	\$ -	(342,977)	(342,977)

Blue River (60)

Fund		Department		Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
310000	Bookstore	609000	Auxiliary Services	\$ -	\$ -	\$ -	(96,376)	(96,376)
350002	Facility Use Agreements	609000	Auxiliary Services	-	-	-	(45,000)	(45,000)
Department Totals				\$ -	\$ -	\$ -	(141,376)	(141,376)

FY2024-2025 Budget
Auxiliary Services
Expense

Administrative & Shared Services (10)

Fund		Department		Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
350000	Auxiliary Operations	109010	Auxiliary Services Management	\$ 168,172	\$ -	\$ 11,000	\$ -	\$ 179,172
		Department Totals		\$ 168,172	\$ -	\$ 11,000	\$ -	\$ 179,172

FY2024-2025 Budget

Restricted - Grants & Contracts

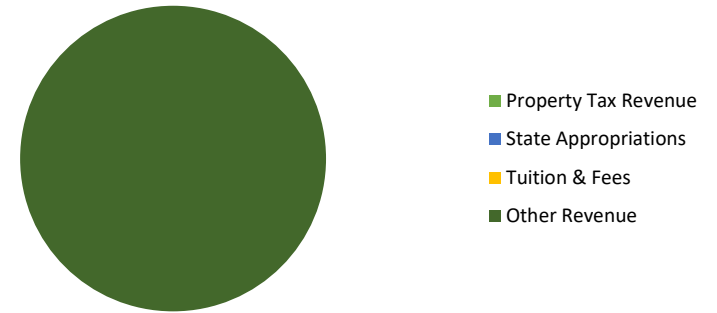
Summary

Budget	FY2022-2023	FY2023-2024	FY2024-2025
Revenue	\$ (10,847,626)	\$ (21,951,510)	\$ (20,123,372)
Expense	10,847,626	21,951,510	19,539,233
Transfers	-	-	584,139
Net Budget	\$ -	\$ -	\$ -

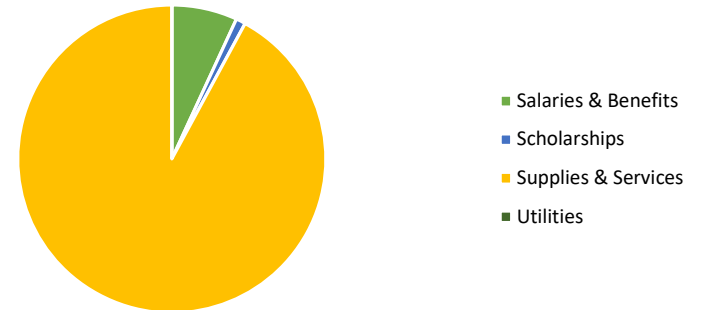
Revenue	FY2022-2023	FY2023-2024	FY2024-2025	FY25 %
Property Tax Revenue	\$ -	\$ -	\$ -	0.00%
State Appropriations	-	-	-	0.00%
Tuition & Fees	-	-	-	0.00%
Other Revenue	(10,847,626)	(21,951,510)	(20,123,372)	100.00%
Total Revenue	\$ (10,847,626)	\$ (21,951,510)	\$ (20,123,372)	100.00%

Expense	FY2022-2023	FY2023-2024	FY2024-2025	FY25 %
Salaries & Benefits	\$ 1,597,622	\$ 1,437,855	\$ 1,348,630	6.90%
Scholarships	-	-	197,090	1.01%
Supplies & Services	9,250,004	20,513,655	17,993,513	92.09%
Utilities	-	-	-	0.00%
Total Expense	\$ 10,847,626	\$ 21,951,510	\$ 19,539,233	100.00%

FY25 Revenue by Category



FY25 Expense by Category





FY2024-2025 Budget

Restricted - Grants & Contracts

Revenue

Administrative & Shared Services (10)

Fund		Department		Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
211000	Perkins	100000	General	\$ -	\$ -	\$ -	(1,023,710)	\$ (1,023,710)
211001	Skillup	105100	Student Services	-	-	-	(212,059)	(212,059)
211005	Educational Opportunity Center	103000	Public Services	-	-	-	(491,366)	(491,366)
211007	NASA MO Space Grant Consortium	104100	Academic Support	-	-	-	(13,514)	(13,514)
211012	HHS Community Project Funding HSI	107100	Facility Services	-	-	-	(1,800,000)	(1,800,000)
211017	US DoT ARPA DHEWD 21st Century/15I	101100	Instructional Support	-	-	-	(9,000,000)	(9,000,000)
220000	Enhancement	100000	General	-	-	-	(600,000)	(600,000)
220001	CTE Base and Performance	100000	General	-	-	-	(584,139)	(584,139)
220002	CTE Prgm Imprv Skilled Tech	100000	General	-	-	-	(75,000)	(75,000)
220003	CTE Prgm Imprv Agri Edu	100000	General	-	-	-	(12,500)	(12,500)
220004	CTE Prgm Imprv Health Science	100000	General	-	-	-	(12,500)	(12,500)
220006	MOEXCELS Grant FY24 Lab Upgrade	107100	Facility Services	-	-	-	(2,847,809)	(2,847,809)
220007	MOEXCELS Grant FY25 Hi Tec Auto	107100	Facility Services	-	-	-	(3,000,000)	(3,000,000)
Department Totals				\$ -	\$ -	\$ -	\$ (19,672,597)	\$ (19,672,597)

Longview (20)

Fund		Department		Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
211009	UMKC NSF Prospect S Stem	205100	Student Services	\$ -	\$ -	\$ -	(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	405100	Student Services	\$ -	\$ -	\$ -	(401,233)	\$ (401,233)
211010	NSF KC Urban R Engineer UMKC	404100	Academic Support	-	-	-	(2,469)	(2,469)
211015	Chw Curriculum MO DHSS	405100	Student Services	-	-	-	(31,284)	(31,284)
211016	US DoT ARPA Jackson Cnty MO	401100	Instructional Support	-	-	-	(10,877)	(10,877)
Department Totals				\$ -	\$ -	\$ -	\$ (445,863)	\$ (445,863)

FY2024-2025 Budget

Restricted - Grants & Contracts

Expense

Administrative & Shared Services (10)

Fund	Department		Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
211000 Perkins	101210 Program Improvement	\$	-	\$	93,087	\$	93,087
211000 Perkins	101211 Harrisonville R-IX Perkins Sub		-	-	3,194	-	3,194
211000 Perkins	101212 Lexington R-V Perkins Sub-Awrd		-	-	13,176	-	13,176
211001 Skillup	105100 Student Services		50,142	160,990	927	-	212,059
211003 Skillup/Snap Match	105100 Student Services		50,142	-	(50,142)	-	-
211005 Educational Opportunity Center	103000 Public Services		431,309	-	60,057	-	491,366
211007 NASA MO Space Grant Consortium	104100 Academic Support		9,319	-	4,195	-	13,514
211008 NASA MO Space Grant Match	104100 Academic Support		7,539	-	(7,539)	-	-
211012 HHS Community Project Funding HSI	107100 Facility Services		-	-	100,000	-	100,000
211017 US DoT ARPA DHEWD 21st Century/15I	101100 Instructional Support		-	-	9,000,000	-	9,000,000
220000 Enhancement	101100 Instructional Support		-	-	(200,000)	-	(200,000)
220002 CTE Prgm Imprv Skilled Tech	101100 Instructional Support		-	-	(75,000)	-	(75,000)
220003 CTE Prgm Imprv Agri Edu	101100 Instructional Support		-	-	(12,500)	-	(12,500)
220004 CTE Prgm Imprv Health Science	101100 Instructional Support		-	-	(12,500)	-	(12,500)
220006 MOEXCELS Grant FY24 Lab Upgrade	107100 Facility Services		-	-	2,847,809	-	2,847,809
220007 MOEXCELS Grant FY25 Hi Tec Auto	107100 Facility Services		-	-	3,000,000	-	3,000,000
Department Totals		\$	548,451	\$	160,990	\$	14,764,764
						\$	-
							\$ 15,474,205

Longview (20)

Fund	Department		Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
211000 Perkins	201140 Geography	\$	-	\$	1,000	\$	1,000
211000 Perkins	201521 Automotive Technology		143,790	-	80,000	-	223,790
211009 UMKC NSF Prospect S Stem	205100 Student Services		2,612	-	2,300	-	4,912
220000 Enhancement	201521 Automotive Technology		-	-	54,015	-	54,015
220002 CTE Prgm Imprv Skilled Tech	201521 Automotive Technology		-	-	50,000	-	50,000
Department Totals		\$	146,402	\$	-	\$	187,315
						\$	-
							\$ 333,717

Maple Woods (30)

Fund	Department		Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
211000 Perkins	301140 Geography	\$	-	\$	1,000	\$	1,000
211000 Perkins	301531 Agriculture		-	-	33,500	-	33,500
211000 Perkins	301532 Vet Tech		89,136	-	34,000	-	123,136
220000 Enhancement	301531 Agriculture		-	-	8,660	-	8,660
220000 Enhancement	301532 Vet Tech		-	-	68,000	-	68,000
220003 CTE Prgm Imprv Agri Edu	301532 Vet Tech		-	-	25,000	-	25,000
Department Totals		\$	89,136	\$	-	\$	170,160
						\$	-
							\$ 259,296



FY2024-2025 Budget

Restricted - Grants & Contracts

Expense

Penn Valley (40)

Fund		Department	Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
211000	Perkins	401103 Art	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000
211000	Perkins	401568 Criminal Justice	-	-	4,500	-	4,500
211000	Perkins	401573 Early Childhood Education	-	-	4,000	-	4,000
211000	Perkins	401574 Health Information Management	-	-	2,000	-	2,000
211000	Perkins	401575 Paralegal	-	-	4,000	-	4,000
211000	Perkins	405542 Virtual Hospital	-	-	36,000	-	36,000
211000	Perkins	411541 Building Maintenance	-	-	28,000	-	28,000
211000	Perkins	411542 CIMM Computer Integrtd Machn	-	-	27,000	-	27,000
211000	Perkins	411544 Engineering Technology	-	-	20,000	-	20,000
211000	Perkins	411545 HVAC	-	-	23,000	-	23,000
211000	Perkins	411546 Industrial Technology	-	-	21,000	-	21,000
211000	Perkins	411547 Welding	-	-	28,000	-	28,000
211000	Perkins	411576 Tech Education	-	-	15,000	-	15,000
211000	Perkins	421551 Dental Assistant	-	-	14,000	-	14,000
211000	Perkins	421552 Health Sciences	-	-	22,000	-	22,000
211000	Perkins	421553 Nursing ADN	128,527	-	26,000	-	154,527
211000	Perkins	421554 Physical Therapy	-	-	7,000	-	7,000
211000	Perkins	421555 Practical Nursing	-	-	8,000	-	8,000
211000	Perkins	421556 Radiological Technology	-	-	5,000	-	5,000
211000	Perkins	421559 Surgical Technology	-	-	5,000	-	5,000
211000	Perkins	421560 Occupational Therapy	-	-	4,000	-	4,000
211006	Student Support Services	405100 Student Services	364,605	6,500	30,128	-	401,233
211010	NSF KC Urban R Engineer UMKC	404100 Academic Support	2,469	-	-	-	2,469
211012	HHS Community Project Funding HSI	407100 Facility Services	68,000	-	1,632,000	-	1,700,000
211015	Chw Curriculum MO DHSS	405100 Student Services	1,040	29,600	644	-	31,284
211016	US DoT ARPA Jackson Cnty MO	401100 Instructional Support	-	-	10,877	-	10,877
220000	Enhancement	411541 Building Maintenance	-	-	6,000	-	6,000
220000	Enhancement	411542 CIMM Computer Integrtd Machn	-	-	165,000	-	165,000
220000	Enhancement	411544 Engineering Technology	-	-	49,000	-	49,000
220000	Enhancement	421553 Nursing ADN	-	-	86,575	-	86,575
220000	Enhancement	421556 Radiological Technology	-	-	20,000	-	20,000
220000	Enhancement	421559 Surgical Technology	-	-	50,000	-	50,000
220000	Enhancement	421560 Occupational Therapy	-	-	42,890	-	42,890
220004	CTE Prgm Imprv Health Science	421559 Surgical Technology	-	-	25,000	-	25,000
Department Totals			\$ 564,641	\$ 36,100	\$ 2,425,614	\$ -	\$ 3,026,355

FY2024-2025 Budget

Restricted - Grants & Contracts

Expense

Blue River (60)

Fund		Department		Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
211000	Perkins	601020	PSI Administration	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000
211000	Perkins	601561	EMS Emergency Med Services	-	-	6,000	-	6,000
211000	Perkins	601562	Fire Academy	-	-	12,000	-	12,000
211000	Perkins	601563	Linemen Technician Program	-	-	11,000	-	11,000
211000	Perkins	601564	Police Academy	-	-	46,800	-	46,800
211000	Perkins	601567	CSIS	-	-	4,500	-	4,500
220000	Enhancement	601562	Fire Academy	-	-	160,036	-	160,036
220000	Enhancement	601563	Linemen Technician Program	-	-	75,000	-	75,000
220000	Enhancement	601564	Police Academy	-	-	10,000	-	10,000
220002	CTE Prgm Imprv Skilled Tech	601562	Fire Academy	-	-	100,000	-	100,000
Department Totals				\$ -	\$ -	\$ 429,336	\$ -	\$ 429,336

Online (70)

Fund		Department		Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
211000	Perkins	701566	Business	\$ -	\$ -	\$ 11,500	\$ -	\$ 11,500
220000	Enhancement	701566	Business	-	-	4,824	-	4,824
Department Totals				\$ -	\$ -	\$ 16,324	\$ -	\$ 16,324

FY2024-2025 Budget

Restricted - Student Aid

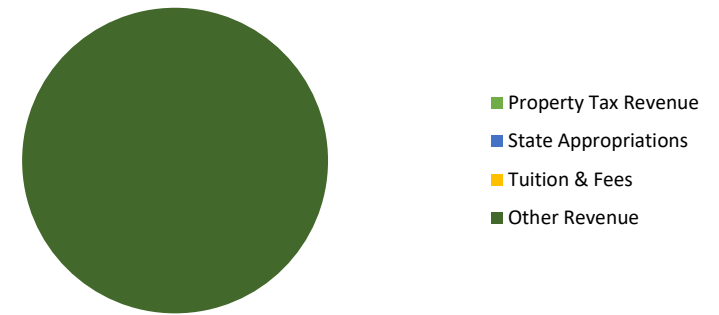
Summary

Budget	FY2022-2023	FY2023-2024	FY2024-2025
Revenue	\$ (28,169,495)	\$ (28,169,495)	\$ (28,657,738)
Expense	28,169,495	28,169,495	28,657,738
Transfers	-	-	-
Net Budget	\$ -	\$ -	\$ -

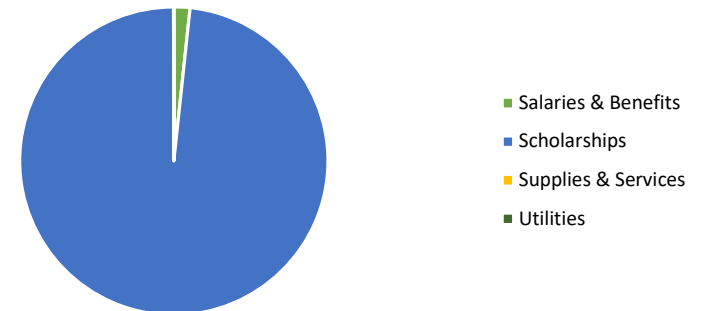
Revenue	FY2022-2023	FY2023-2024	FY2024-2025	FY25 %
Property Tax Revenue	\$ -	\$ -	\$ -	0.00%
State Appropriations	-	-	-	0.00%
Tuition & Fees	-	-	-	0.00%
Other Revenue	(28,169,495)	(28,169,495)	(28,657,738)	100.00%
Total Revenue	\$ (28,169,495)	\$ (28,169,495)	\$ (28,657,738)	100.00%

Expense	FY2022-2023	FY2023-2024	FY2024-2025	FY25 %
Salaries & Benefits	\$ 368,236	\$ 368,236	\$ 484,481	1.69%
Scholarships	-	-	28,170,057	98.30%
Supplies & Services	27,801,259	27,801,259	3,200	0.01%
Utilities	-	-	-	0.00%
Total Expense	\$ 28,169,495	\$ 28,169,495	\$ 28,657,738	100.00%

FY25 Revenue by Category



FY25 Expense by Category





FY2024-2025 Budget

Restricted - Student Aid

Revenue

Administrative & Shared Services (10)

Fund		Department		Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
250000	Federal Work Study	108800	Scholarships	\$ -	\$ -	\$ -	(484,481)	\$ (484,481)
250001	ISG Supplemental	108800	Scholarships	-	-	-	(555,057)	(555,057)
250002	Pell	108800	Scholarships	-	-	-	(20,000,000)	(20,000,000)
250003	A Plus	108800	Scholarships	-	-	-	(6,000,000)	(6,000,000)
250004	Missouri Access	108800	Scholarships	-	-	-	(1,150,000)	(1,150,000)
250005	MO Higher Ed Academic Program	108800	Scholarships	-	-	-	(50,000)	(50,000)
250006	Fast Track Workforce Incentive Grnt	108800	Scholarships	-	-	-	(5,000)	(5,000)
250008	Veterans	105210	Financial Aid/Veterans	-	-	-	(3,200)	(3,200)
250010	KC Scholars	108800	Scholarships	-	-	-	(400,000)	(400,000)
Department Totals				\$ -	\$ -	\$ -	(28,647,738)	\$ (28,647,738)

Longview (20)

Fund		Department		Property Tax Revenue	State Appropriations	Tuition & Fees	Other Revenue	TOTAL
250011	Mohelas Drctrs Choice Schlsp	208800	Scholarships	\$ -	\$ -	\$ -	(10,000)	\$ (10,000)
Department Totals				\$ -	\$ -	\$ -	(10,000)	\$ (10,000)

FY2024-2025 Budget

Restricted - Student Aid

Expense

Administrative & Shared Services (10)

Fund		Department		Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
250000	Federal Work Study	108800	Scholarships	\$ 484,481	\$ -	\$ -	\$ -	\$ 484,481
250001	ISG Supplemental	108800	Scholarships	-	555,057	-	-	555,057
250002	Pell	108800	Scholarships	-	20,000,000	-	-	20,000,000
250003	A Plus	108800	Scholarships	-	6,000,000	-	-	6,000,000
250004	Missouri Access	108800	Scholarships	-	1,150,000	-	-	1,150,000
250005	MO Higher Ed Academic Program	108800	Scholarships	-	50,000	-	-	50,000
250006	Fast Track Workforce Incentive Grnt	108800	Scholarships	-	5,000	-	-	5,000
250008	Veterans	105210	Financial Aid/Veterans	-	-	3,200	-	3,200
250010	KC Scholars	108800	Scholarships	-	400,000	-	-	400,000
Department Totals				\$ 484,481	\$ 28,160,057	\$ 3,200	\$ -	\$ 28,647,738

Longview (20)

Fund		Department		Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
250011	Mohelas Drctrs Choice Schlsp	208800	Scholarships	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Department Totals				\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000

FY2024-2025 Budget

Plant Funds

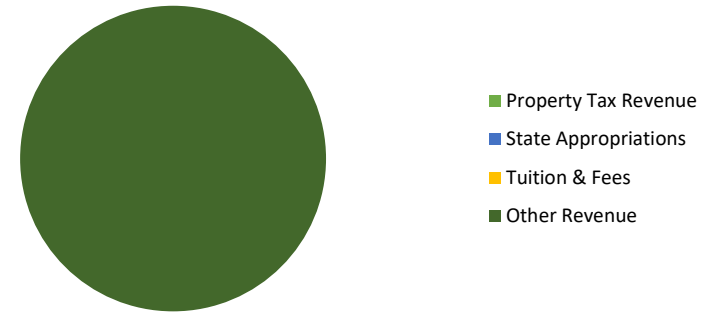
Summary

Budget	FY2022-2023	FY2023-2024	FY2024-2025
Revenue	\$ (1,089,655)	\$ (1,122,346)	\$ (1,156,016)
Expense	18,774,247	21,697,179	25,433,829
Transfers	(17,684,592)	(20,574,833)	(24,277,813)
Net Budget	\$ -	\$ -	\$ -

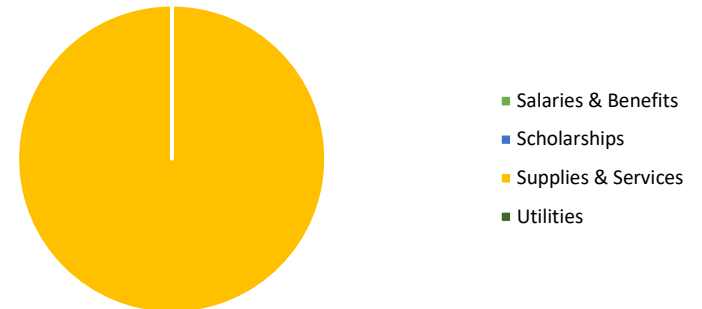
Revenue	FY2022-2023	FY2023-2024	FY2024-2025	FY25 %
Property Tax Revenue	\$ -	\$ -	\$ -	0.00%
State Appropriations	-	-	-	0.00%
Tuition & Fees	-	-	-	0.00%
Other Revenue	(1,089,655)	(1,122,346)	(1,156,016)	100.00%
Total Revenue	\$ (1,089,655)	\$ (1,122,346)	\$ (1,156,016)	100.00%

Expense	FY2022-2023	FY2023-2024	FY2024-2025	FY25 %
Salaries & Benefits	\$ -	\$ -	\$ -	0.00%
Scholarships	-	-	-	0.00%
Supplies & Services	18,774,247	21,697,179	25,433,829	100.00%
Utilities	-	-	-	0.00%
Total Expense	\$ 18,774,247	\$ 21,697,179	\$ 25,433,829	100.00%

FY25 Revenue by Category



FY25 Expense by Category





FY2024-2025 Budget
Plant Funds
Revenue

Administrative & Shared Services (10)

Fund		Department		Property Tax Revenue		State Appropriations		Tuition & Fees	Other Revenue		TOTAL
970001	Sprint Finance	100000	General	\$	-	\$	-	\$	-	\$ (1,156,016)	\$ (1,156,016)
Department Totals				\$	-	\$	-	\$	-	\$ (1,156,016)	\$ (1,156,016)

FY2024-2025 Budget

Plant Funds

Expense

Administrative & Shared Services (10)

Fund		Department		Salaries & Benefits	Scholarships	Supplies & Services	Utilities	TOTAL
970000	Unexpended Plant	100000	General	\$ -	\$ -	\$ 4,811,290	\$ -	\$ 4,811,290
970000	Unexpended Plant	106100	Institutional Support	-	-	6,360	-	6,360
970000	Unexpended Plant	107140	Maintenance	-	-	5,759,228	-	5,759,228
971100	Designated IT	106810	Information Technology	-	-	500,000	-	500,000
971200	Designated Facilities	107010	Facilities Administration	-	-	500,000	-	500,000
971001	Designated Strategic Initiatives	106100	Institutional Support	-	-	1,250,000	-	1,250,000
975000	Series 2020 Bond	100000	General	-	-	5,860,000	-	5,860,000
980000	Invested in Plant	100000	General	-	-	5,753,082	-	5,753,082
990000	Debt Service	106100	Institutional Support	-	-	993,869	-	993,869
		Department Totals		\$ -	\$ -	\$ 25,433,829	\$ -	\$ 25,433,829

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 7/1/2024	Dec 2024 Interest Payment	June 2025 Interest Payment	June 2025 Principal Payment	Debt Balance 6/30/2025	FY 2025 Lease Payment = Principal + Interest	Fiscal Year that Bond Issue is Paid Off
2014	REFI 06/08 ISSUES W/14		\$ 21,380,000	\$ 327,114	\$ 327,114	\$ 5,105,000	\$ 16,275,000	\$ 5,759,228	2028
2020	Series 2020 Bond		\$ 43,510,000	\$ 496,934	\$ 496,934	\$ -	\$ 43,510,000	\$ 993,869	2045

Table 2 Debt Financial Ratios:

	FY2023	FY2022	FY2021	FY2020	FY2019	Target	Comments
Debt Burden Ratio	5.2%	4.9%	5.3%	5.1%	5.3%	< 7%	Measures the cost of borrowing to overall expenses
Debt Service Coverage	1.68	2.72	1.50	0.38	2.71	none	Measures excess of income over adjusted expenses to cover annual debt service payment
Viability Ratio	1.32	1.12	0.78	1.22	1.32	.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:

Fiscal Year	LEASE PAYMENT - GROSS & NET			LEASE FUNDING SOURCE			DEBT SCHEDULE			
	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



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3200 Broadway | Kansas City, MO 64111 | 816.604.1000 | mcckc.edu