Date: June 22, 2017

To: Board of Trustees

Subject: Operating Budget for Fiscal Year 2017-2018

I am pleased to present the operating budget for July 1, 2017 through June 30, 2018 for adoption by the Board of Trustees. The budget utilizes forecasts and assumptions based on the most current information available at this time. We are pleased to report the proposed budget is balanced with revenue matching expenses.

We have completed the budget with these assumptions. We forecast enrollment will be flat for the coming year to reflect our anticipated stabilization of credit hours enrolled, and we have included the revised tuition and fee schedule approved by the Board. Local taxes are projected to increase slightly. The major assumptions for the budget are as follows:

- State aid is forecast to decrease to $32.1 million for FY18, which is a significant reduction from the FY17 appropriation. The figure included in the MCC budget for state aid is based on the proposed Missouri state budget approved by the legislature and presented to the Governor for signature.

- Tuition and fee revenue is projected to be approximately $41.1 million for FY18 for the general fund and $636,910 for the student technology fund. The increase from FY17 is due to the approved increase in tuition and general fees effective in the summer of 2017 as well as a substantial increase in enrollment for out of district credit hours. For FY18, the in-district per credit hour tuition rate is $103 per credit hour, out of district per credit hour tuition rate is $183, and out of state per credit hour tuition rate is $237.

- Local tax revenue is forecasted to increase to $34.1 million for FY18, an increase from FY17. The assessed valuations are finalized in the fall, and the actual tax levy is set in September.

- This plan assumes inter-fund transfers from three other funds to support the general fund which totals $2.8 million:
  - Special Projects Fund (120) is projected to transfer $1.1 million in revenue over expense for FY18 to the general fund
  - Institute for Workforce Innovation (180) is projected to transfer $400,000 in revenue over expense for FY18 to the general fund
  - Auxiliary Fund (190) is projected to transfer $1,313,120 in revenue over expense for FY18 to the general fund
• The total net fund transfer for FY18 is $7,759,035, of which $5,759,035 is to fund the annual debt payment, and the Board directed annual set-aside of $1.5 million for facilities deferred maintenance and $500,000 for deferred information technology needs.

• Increase in general fund grant match for the final year of the three Title III Focus grants including $794,450 for personnel services and $375,962 in technology support, leveraging a total of $3.5 million in grant funds for FY18 to support innovative teaching techniques and additional support for developmental education.

• A pool of funding for strategic initiatives and strategic priorities to support MCCs strategic planning efforts and other strategic priorities to be defined through the coming year.

Budget expenses are equal to projected new revenues and not reliant upon any soft savings, lapsed salaries, or other underspending to balance the budget which ensures the expenditures are financially sustainable. We feel confident that the budget presented to the Board for adoption will allow MCC to move forward to achieve our mission serving our students and communities.

Respectfully submitted,

Mark S. James
Chancellor
ANNUAL BUDGET

FISCAL YEAR JULY 1, 2017 – JUNE 30, 2018

BOARD OF TRUSTEES

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Carlos Penaloza
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Interim President
MCC-Penn Valley

Michael Banks
President
MCC-Blue River

Kirk Nooks
President
MCC-Longview

Utpal Goswami
President
MCC-Maple Woods

Jackie Gill
President
MCC-Business & Technology
MCC – DISTRICT MAPS

**MCC-Administrative Center**
3200 Broadway
Kansas City, Missouri 64111
816-604-1000

**MCC-Blue River**
20301 E. M-78 Highway
Independence, Missouri 64057
816-604-6500

**MCC-Business & Technology**
1775 Universal Avenue
Kansas City, Missouri 64120
816-604-5210

**MCC-Health Sciences Institute**
3444 Broadway
Kansas City, Missouri 64111
816-604-4232

**MCC-Longview**
500 SW Longview Road
Lee’s Summit, Missouri 64081
816-604-2000

**MCC-Maple Woods**
2601 NE Barry Road
Kansas City, Missouri 64156
816-604-3000

**MCC-Penn Valley**
3201 SW Trafficway
Kansas City, Missouri 64111
816-604-4000
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History and General Description of the District

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, and the Business & Technology campus was added in 2002.

Metropolitan Community College now has five campuses throughout the Kansas City region — Blue River, Business & Technology, Longview, Maple Woods 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.
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 one of the largest public education providers in the area, the fourth-largest higher education institution 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
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), and Fort Osage (April 1993). It is commonly known as Metropolitan Community College (MCC).

Annual Budget Process for MCC

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:

1. A budget message describing the important features of the budget and major changes from the preceding year;
2. 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;
3. 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;
4. The amount required for the payment of interest, amortization and redemption charges on the debt of the political subdivision;
5. A general budget summary.

The budget is prepared under the direction of the District Treasurer, who is the Vice Chancellor of Financial and Administrative Services 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 primary reserve ratio of 40 percent of annual operating expenses. This is an unrestricted net assets balance of approximately five months value of operating costs. 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.

Public Hearing for Setting Tax Rates

The District shall fix its ad valorem property tax rates not later than September 1. 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.).

Certifying the Tax Rates to the County Clerks

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

As part of the financial planning process, MCC prepares an analysis as part of the budget comparing the last two fiscal years to the current proposed budget, and estimating the revenue and expenses in the next two years. This view of a five year window allows the Administration to identify trends, opportunities for changes, or potential areas of concern earlier in the planning process. The five year financial forecast is found on pages A-19 and A-20 of this section.

Assumptions

MCC will continue to be constrained by limited revenue growth while normal operating expenses are expected to continue to increase. For the next two fiscal years in FY18 and FY19, the following assumptions were used:

- Property taxes will continue to increase 1.5% each year;
- State aid will continue to modestly increase approximately 1% each year;
- Enrollment will continue to stabilize in FY18 and begin to increase by 1% beginning in FY19;
- Expenses will generally increase at an aggregate rate of 1.25%;
- Debt will continue to be budgeted through 2028 when the debt is retired; no new debt is anticipated to be issued at this time;
- The administration will continue to budget the $1.5 million set aside for facilities and $500,000 set aside for IT deferred maintenance

Conclusions

Given that, the Administration will be examining various strategies to increase revenue and/or decrease expenses including but not limited to:

- Pursuing annexation efforts for key school districts in the northland, Cass County, and Eastern Jackson County;
- Examining targeted tuition and general fee increases; examining high cost programs and targeted tuition increases;
- Continuing to aggressively advocate to increase state aid for Missouri’s community colleges;
- Expanding the efforts to support workforce development efforts to meet the community needs of a well trained workforce, while pricing training appropriately to generate funds for the college;
- Beginning to preliminarily explore the possibility of asking the voters to increase the MCC property tax levy which has not been increased for several decades;
- Examining cost margins of programs offered by MCC and explore areas for cost containment;
- Continuing to pursue cooperative purchasing efforts to reduce expenses; and,
- Increasing energy efficiency initiatives to reduce ongoing utility costs.
Introduction

MCC has a long and successful history of using strategic planning as a means for improving the institution. Characteristic of strategic planning at MCC has been broad involvement of the MCC community in the planning process, which has also resulted in broad-based support for both the planning process and the goals and objectives that have resulted from the process.

Beginning with the 2006 Strategic Plan as the foundation, MCC has engaged in a comprehensive planning process that included participation of all major constituent groups and members of the MCC community. In addition, the planning process was informed by thorough analysis of multiple sources of data about MCC and the communities we serve. During 2015, an update to the Strategic Plan began and the Board of Trustees adopted the District Strategic Plan with six strategic themes in early 2017.

Strategic Plan Themes

**Strategic Theme #1: Student Success**

MCC will maximize student success through data informed decisions to support excellence in teaching, learning, and student centered support services.

**Strategic Theme #2: Teaching and Learning**

MCC will provide opportunities that enable success in academic, career, and personal pursuits by developing and delivering teaching to support learners at every state of their lives.

**Strategic Theme #3: Equity, Diversity, and Inclusion**

MCC recognizes our obligation to work towards equity and inclusion and to embody the values of access and excellence. We provide fair treatment, access, opportunity, and advancement for all.

**Strategic Theme #4: Resource Development and Alignment**

MCC will increase our ability to sustain and meet current and future institutional priorities while maintaining our accountability to our stakeholders by ensuring sound financial practices through aligning budget and resources with the strategic plan.

**Strategic Theme #5: Culture and Environment**

MCC is committed to providing an atmosphere that fosters and promotes opportunities to learn in a complex inclusive environment, one that encourages the engagement of difference and fosters the civility and respect of faculty, staff and students. An investment in our culture and environment will enhance the educational value and contributes to the institution’s success.

**Strategic Theme #6: Structure and Processes**

MCC will increase operational efficiency by improving internal structures and processes so that our college functions more smoothly to maximize student and employee success.
Other key initiatives to highlight contained in the budget include:

- Absorption of partial expenditures for the final year of the MCC Title III grants (FOCUS), designed to increase both the performance of students and their retention rate in developmental and gateway courses.

- Support for diversity initiatives through the Office of Diversity and Inclusion.

- The continuation of increased funding for the MCC Foundation and Alumni Association.

- Training, orientation, and professional development opportunities for administrators, staff, and faculty.

- Allocated resources for deferred maintenance of district facilities and technology.

- Funding for future information technology needs, including the establishment of a Student Facing Technology Replacement Fund.

Educational Programs

The five campuses of MCC as well as online distance education 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 school for their junior and senior years. These associate degrees can lead to four-year degrees including: 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 transfer agreements with a number of colleges and universities to ensure a smooth transition 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/technical, allied health, computers, social sciences and human services. Other programs of one year or less lead to a certificate of proficiency for students to develop career and technical skills in areas such as public safety and health sciences.

Faculty, administrators and staff cooperate to create an environment that stimulates intellectual growth and nurtures academic freedom for students and instructors alike. The programs offered are intended to encourage lifelong learning.
The 2017-2018 Budget will support the following instructional programs:

Transfer Degree Programs

- Associate in Computer Science
- Associate in Arts
- Associate in Arts Teaching
- Associate in Science
- Associate in Engineering
- General Education Certificate

Career and Technical Programs (Associate in Applied Science/ Certificates)

- Audio Engineering Technology (KCKCC)
- Automotive Technology
- Building Information Modeling
- Community Health Worker
- Business
- Computer Integrated Machinery and Manufacturing
- Computer Aided Drafting & Design
- Construction Management
- Computer Science and Information Systems
- Dental Assisting
- Criminal Justice
- Energy Efficiency
- Early Childhood Education and Development
- Environmental Health and Safety Technology
- Engineering Technology
- Foreign Language Interpreting
- Fire Science Technology
- Geographic Information Systems
- Forensic Chemistry (KCKCC)
- Health Information Management
- Graphic Design
- Industrial Technologies
- Heating, Ventilation and Air Conditioning
- Law Enforcement
- International Studies
- Major Appliance Technology
- Lineman
- Mortuary Science (KCKCC)
- Music Technology (KCKCC)
- Nursing, Practical
- Nursing, Professional
- Occupational Education
- Occupational Therapy Assistant
- Paralegal Practice
- Paramedic
- Photovoltaics
- Physical Therapist Assistant
- Radiologic Technology
- Surgical Technology
- Veterinary Technology
- Welding
Academic Resources

To provide oversight of academic accreditation requirements, the Office of Academic Affairs works to ensure all measures are met and maintained; and provides academic integrity and assessment for the academic programs.

To support its educational programs and to provide its students with the necessary resources, the district has four libraries. In addition, due to our association with MOBIUS, the state library consortium, MCC now has access to thousands of e-books. These collections are augmented by periodicals, DVDs, books on CD, and other media. The libraries also subscribe to a wide variety of databases which provide access to periodical articles, statistics, and other information necessary for scholarly research. Additionally, testing and tutoring is provided to the students in a variety of ways at the campuses.

To provide quality improvement, Institutional Research collects and analyzes a variety of data points to assist the institution in making data-informed decisions and reporting required data to various agencies.

Student Services and Student Development

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, counseling, and career planning assistance.

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 central services to support institutional operations as well as student success. The Financial Services department consists of Grants Finance & Compliance, Resource Development, Accounts Payable, Accounting, Treasury & Investments, and the Solution Center to provide technical support to the enterprise computer systems. The Budget Office includes budget management and purchasing. Facility Services provides oversight of maintenance, custodial, and capital projects at the College facilities and campuses; and Information Technology provides the system wide network, enterprise and application support, operational computer processing, and PC technical support. Auxiliary supports the college by overseeing the real estate lease agreements, recreation centers, bookstores, and cafes as well as records management.
Organizational Structure and Staffing

In order to carry out its mission and purposes, the district is organized with a chancellor, three vice chancellors, five campus presidents and administrators who oversee the day to day operations.

Staffing

The goals and priorities of the district will be addressed by a staff made up of full-time equivalent (FTE) positions funded in the budget:

<table>
<thead>
<tr>
<th>Type of Employee</th>
<th>110 General Fund</th>
<th>120 Special Project Fund</th>
<th>180 Institute for WF Innov.</th>
<th>190 Auxiliary Fund</th>
<th>410 Restricted Fund</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Officers</td>
<td>9</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>9</td>
</tr>
<tr>
<td>Administrators</td>
<td>49</td>
<td>3</td>
<td>1</td>
<td>2</td>
<td></td>
<td>55</td>
</tr>
<tr>
<td>Faculty - Full Time (Teaching)</td>
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<td></td>
<td></td>
<td></td>
<td>7.37</td>
<td>228</td>
</tr>
<tr>
<td>Faculty - Full Time (Non-Teaching)</td>
<td>21</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Staff - Full Time</td>
<td>492.1</td>
<td>4.95</td>
<td>23.5</td>
<td>9.5</td>
<td>26.95</td>
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<tr>
<td>Staff - Part Time Flex (FTE)</td>
<td>8.42</td>
<td>0.72</td>
<td></td>
<td></td>
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<td>9.14</td>
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<tr>
<td>Total Employees</td>
<td><strong>800.15</strong></td>
<td><strong>5.67</strong></td>
<td><strong>26.5</strong></td>
<td><strong>10.5</strong></td>
<td><strong>36.32</strong></td>
<td><strong>879.14</strong></td>
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</table>

<table>
<thead>
<tr>
<th>Type of Employee</th>
<th>Part Time to FTE (All Funds)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Part-Time Teaching Faculty</td>
<td>239.70</td>
</tr>
<tr>
<td>Summer School Teaching Faculty*</td>
<td>127.87</td>
</tr>
<tr>
<td>Part-Time Staff</td>
<td>236.01</td>
</tr>
<tr>
<td><strong>Total Employees</strong></td>
<td><strong>603.58</strong></td>
</tr>
</tbody>
</table>

*Includes 107.70 FTFE and 20.17 Adjunct to FTFE.
## MCC Budget Staffing Table (All Funds)
### 2017-2018 Summary

<table>
<thead>
<tr>
<th></th>
<th>Administrator</th>
<th>Faculty</th>
<th>Staff</th>
<th>Flex Part Time</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>100 Administrative Center</strong></td>
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<tr>
<td>110 General Fund</td>
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<td>200.5</td>
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<td>410 Restricted Fund</td>
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<td><strong>200 Longview</strong></td>
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<tr>
<td>110 General Fund</td>
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<td>60</td>
<td>71</td>
<td>2.88</td>
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<tr>
<td>190 Auxiliary Fund</td>
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<td></td>
<td></td>
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<tr>
<td><strong>300 Maple Woods</strong></td>
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</tr>
<tr>
<td>110 General Fund</td>
<td>5</td>
<td>50.33</td>
<td>64</td>
<td>2.88</td>
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#### 2017-2018 (Cont.)

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## 5 Year Financial Plan

### Current Funds - Operational Funds - Revenue

(General Fund-110, Special Projects Fund-120 & Institute for Workforce Innovation Fund-180)

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# 5 Year Financial Plan

## Current Funds - Operational Funds - Expenditures

(General Fund-110, Special Projects Fund-120 & Institute for Workforce Innovation Fund-180)

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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 BUDGET SUMMARY

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### GENERAL FUND 2017-18 BUDGET SUMMARY

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<th>FY18</th>
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<td><strong>TOTAL REVENUE</strong></td>
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<td><strong>$115,653,469</strong></td>
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<td><strong>$113,288,907</strong></td>
<td><strong>$115,653,469</strong></td>
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<td><strong>Net Difference:</strong></td>
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*Categories of revenue revised to match monthly Board Treasurer’s report.*

### General Fund Revenues (110)

The diagram below represents the major revenue sources for the General Fund (110) with the following breakdown:

- **Taxes**: 36%
- **Tuition**: 29%
- **State Aid**: 30%
- **Grants/Contracts**: 2%
- **Other Student Fees**: 3%
The general fund is the primary operating fund for the College for instruction, institutional support, and student services. The major revenue sources include tuition and fees, state aid, property tax, investment income, administrative grants, and miscellaneous income.

**Property Tax**
Local tax revenue is forecasted to increase to $34.1 million in FY18, an increase from FY17. This estimate reflects an estimated increase in assessed valuation, increasing back taxes, a 94 percent collection rate, and a local tax levy to $0.2339 per $100 of assessed valuation.

**State Aid**
State aid is projected to decrease 6.6% percent in FY18 to $32.1 million, a decrease of $2,231,432 from FY17. This is the State House and Senate budgeted figure for FY18, but is subject to the Governor’s approval. For FY18, the Governor had recommended a 9.7% reduction. Further adjustments will be required in the event the Governor modifies the budget.

**Tuition & Fees**
Tuition and fee revenue is estimated at approximately $41.1 million for FY18, an increase of approximately 7.1% from FY17 due to the increase in tuition rates per credit hour approved by the Board of Trustees in February 2017 and increase in out-of-district enrollment. Overall enrollment is forecasted to be flat with FY17 actuals, with slight reductions in international students.

The in-district credit tuition rate at $103 per credit hour, out-of-district credit tuition rate is $183, and out-of-state credit tuition rate is $237.

The per credit hour tuition rate consists of $96 general tuition; $5 technology fee of which $3 is distributed to the general fund and $2 is distributed to the student facing technology fund; and $2 student activity fee of which $1.25 is distributed to the general fund and $.75 is distributed to the campuses student activity fund for life and leadership activities.

The core per credit hour and student program or course fees are budgeted in the general fund.

Enrollment has been trending downward for the last several years. For FY17, a 1.5% decline was anticipated; however, there was an increase in out-of-district enrollment thereby increasing anticipated revenues from tuition. For FY18, MCC anticipates enrollment will stabilize projected to be flat with actuals and then grow modestly in future years. This is particularly important because revenue from tuition and fees now represents the largest revenue source for the general fund.

Total credit hours for FY18 are estimated at 318,455 in the General Fund (110), and 16,954 (dual credit) and 3,397 (ALI) in the Special Projects Fund (120) for a total of 338,806 credit hours.
For the summer term, revenue and payroll expenses are split 50%-50% between fiscal years; although summer of 2017 is represented as part of FY18 enrollment on the following chart.

Federal and State Grants and Contracts
Federal and state grants and contracts represents reimbursement for Missouri Vocational Revenue which includes perkins and enhancement grants, and grant fund overhead revenues.

Other Revenue
The majority of other revenue includes other student fees and activities including the general fee ($10 per term), application fees, late fees, and miscellaneous income including facility use charges. Investment income is projected at $450,000 in FY18 due to slightly improving interest rates. In total, other revenue is projected to be $2,983,778 in FY18.

Interfund Transfers In
This plan assumes interfund transfers from three other funds to support the general fund which totaling $2,692,590:

- Special Projects Fund (120) will transfer $979,470 in revenue over expense;
- Institute for Workforce Innovation (180) will transfer $400,000 in revenue over expense; and,
- Auxiliary Fund (190) will transfer $1,313,120 in revenue over expense.
General Operating Expenses Highlights

The available resources in this plan were allocated by first funding the required debt payment, projected teaching expense (both full time and part time), staff, administrators, and officer salaries; and fixed contractual expenditures. The balance of available resources fund variable expenses for operating needs while maintaining a balanced budget.

Given the limited growth of new ongoing revenue for the general fund and the reductions in state aid, departments propose a slightly reduced budget in non-salary line items.

Additionally, this plan incorporates a proposed compensation increase of approximately 1.5%. MCC meets with employee associations annually to discuss pay and benefits which is ongoing.

The FY18 general fund budget also includes a district contingency of $400,000 for unanticipated expenses.

Debt Service and Fund Transfers Out

In prior years, the soft savings or revenue over expense funded the annual debt payment. Beginning FY17, the debt payment was included in the general fund as a known anticipated expense in the budget.

The total net fund transfer for FY18 is $7,759,035, of which $5,759,035 is to fund the debt payment and $1.5 million is the Board directed set aside for facilities deferred maintenance and $500,000 deferred IT needs.

Cash Flow Reserve:

MCC maintains an ongoing $20 million 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 (tuition and fees; and property taxes) as well as MCC provides resources for grant purchases and foundation related expenses which are on a reimbursement basis.
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<th>2017-2018 Adopted Budget</th>
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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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<th>2017-2018 Adopted Budget</th>
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## Administrative Center

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## Board Of Trustees

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### Administrative Center

#### Legal Department

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#### Chief-Of-Staff

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#### Staff Council

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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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<th>2017-2018 Adopted Budget</th>
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**Human Resources Total**

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## Risk Management

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**Risk Management Total**

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| **VC-Administrative Services** |                          |                          |
| 500100-110-10131-00000-100 | Administrative Salaries | 157,896 | 161,846 |
| 500300-110-10131-00000-100 | Staff Salaries | 38,981 | 40,277 |
| 500900-110-10131-00000-100 | Employee Benefits | 60,415 | 67,436 |
| 510221-110-10131-00000-100 | Eqpmnt/Furntr (<$5,000) Noncap | 650 | 650 |
| 510232-110-10131-00000-100 | Registration Fees | 1,000 | 1,000 |
| 510235-110-10131-00000-100 | Travel & Conventions | 2,250 | 2,250 |
| 510235-110-10131-01971-100 | Travel & Conventions | 250 | 250 |
| 510301-110-10131-00000-100 | Supplies - Office | 600 | 600 |
| 510303-110-10131-00000-100 | Food/Meals | 500 | 500 |
| 510305-110-10131-00000-100 | Mileage | 7,200 | - |

| **Accounting Services** |                          |                          |
| 500100-110-10132-00000-100 | Administrative Salaries | 164,391 | 85,299 |
| 500300-110-10132-00000-100 | Staff Salaries | 498,676 | 503,027 |
| 500700-110-10132-00000-100 | Temporary Staff Salaries | 8,000 | 5,000 |
| 500900-110-10132-00000-100 | Employee Benefits | 258,274 | 240,290 |

**Environmental Safety Total** | 39,100 | 39,100 |

**VC-Administrative Services Total** | 269,742 | 274,809 |
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# METROPOLITAN COMMUNITY COLLEGE
## 2017-2018 ADOPTED BUDGET

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## INFORMATION TECHNOLOGY

### Communication Srvs (Telecom)

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**Communications Services Total**

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### Computer Services

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**Computer Services Total**

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## FACILITY SERVICES

### Mail Services Total

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**Mail Services Total**

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### Maintenance / Plant

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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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**METROPOLITAN COMMUNITY COLLEGE**  
**2017-2018 ADOPTED BUDGET**

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# METROPOLITAN COMMUNITY COLLEGE
## 2017-2018 ADOPTED BUDGET

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**Custodial Total**

1,822,837 1,933,736

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**Office Of Physical Facilities Total**

313,404 -

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### Facilities Administration

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### METROPOLITAN COMMUNITY COLLEGE
#### 2017-2018 ADOPTED BUDGET

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#### Facilities Administration Total
564,332 | 1,181,649

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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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Enrollment Services Total: 752,449

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College Relations Total: 35,113

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Information Center Total: 575,283

Enrollment Services Total: 757,698
## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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**Distance Education Total** 2,800,950 2,960,684
# METROPOLITAN COMMUNITY COLLEGE
## 2017-2018 ADOPTED BUDGET

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### METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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### METROPOLITAN COMMUNITY COLLEGE
#### 2017-2018 ADOPTED BUDGET

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**Research And Assessment Total**  
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**Educational Services Total**  
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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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<td>Vet. Upward Bound (July-Sept)</td>
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<td><strong>Vet.Upward Bound (July-Sept) Total</strong></td>
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## Administrative Center

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## Peg Pell Grant

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**Peg Pell Grant Total**

(83,922,351) (84,992,978)
47

Program Lab Fee

Printing/Copy
Eqpmnt/Furntr (<$5,000) Noncap
Registration Fees
Registration Fees
Registration Fees
Registration Fees
Subscription
Employee Recruitment
Travel & Conventions
Travel & Conventions - MCCA
Dues & Membership
Cont Serv-Rent Of Equipment
Supplies - Office
Supplies-Instrctnl/Clssrm/Lab
Food/Meals
Mileage
Supplies - Paper
Supplies - Employee Activities
Contingency - Budget Only

Rental Income
Administrative Salaries
Staff Salaries

General
411010-110-00000-00000-200

Institutional Support
510210-110-10100-00000-200
510221-110-10100-00000-200
510232-110-10100-00000-200
510232-110-10100-00607-200
510232-110-10100-01703-200
510232-110-10100-01971-200
510233-110-10100-00000-200
510234-110-10100-00000-200
510235-110-10100-00000-200
510235-110-10100-01971-200
510236-110-10100-00000-200
510259-110-10100-00000-200
510301-110-10100-00000-200
510302-110-10100-00000-200
510303-110-10100-00000-200
510305-110-10100-00000-200
510307-110-10100-00000-200
510311-110-10100-00000-200
510603-110-10100-00000-200

Office Of The President
417006-110-10102-00000-200
500100-110-10102-00000-200
500300-110-10102-00000-200

General Fund

Longview

Institutional Support Total

General Total

METROPOLITAN COMMUNITY COLLEGE
2017-2018 ADOPTED BUDGET

(10,000)
154,800
93,613

1,000
6,000
6,000
1,000
7,000
1,200
30
350
12,000
8,500
1,800
500
1,700
5,000
500
500
20,000
73,080

(227,824)
(227,824)

2016-2017
Adopted
Budget

(10,000)
159,396
40,685

1,000
31,954
6,000
1,000
7,000
1,500
30
350
5,810
1,190
8,500
50,913
392
1,700
5,000
500
600
8
20,000
143,447

(210,000)
(210,000)

2017-2018
Adopted
Budget


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<td>Div Chairs- Social Science/Bus</td>
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### General Instruction

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### Art-Instruction

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### 2017-2018 ADOPTED BUDGET

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### METROPOLITAN COMMUNITY COLLEGE
#### 2017-2018 ADOPTED BUDGET

#### Longview

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**Cultural Arts Center Total**: 84,878 (2016-2017) 109,719 (2017-2018)

#### Marketing Activities

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## METROPOLITAN COMMUNITY COLLEGE
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### Metropolitan Community College
#### 2017-2018 Adopted Budget

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**Counseling Total**

| 428,589 | 421,667 |

### Financial Aid & Veterans

| 500300-110-40404-00000-200 | Staff Salaries | 328,748 | 282,147 |
| 500700-110-40404-00000-200 | Temporary Staff Salaries | 1,800 | 1,800 |
| 500900-110-40404-00000-200 | Employee Benefits | 133,499 | 118,348 |
| 510212-110-40404-00000-200 | Printing/Copy | - | 250 |
| 510235-110-40404-00000-200 | Travel & Conventions | - | 135 |
| 510301-110-40404-00000-200 | Supplies - Office | 250 | - |
| 510305-110-40404-00000-200 | Mileage | 600 | 465 |

**Financial Aid & Veterans Total**

| 464,897 | 403,145 |

### Enrollment Services

| 500300-110-40405-00000-200 | Staff Salaries | 406,563 | 411,773 |
| 500700-110-40405-00000-200 | Temporary Staff Salaries | 23,000 | 23,000 |
| 500900-110-40405-00000-200 | Employee Benefits | 192,379 | 211,801 |
| 510210-110-40405-00000-200 | Printing/Copy | 1,500 | 1,467 |
| 510236-110-40405-00000-200 | Dues & Membership | 650 | 650 |
| 510259-110-40405-00000-200 | Cont Serv-Rent Of Equipment | 7,000 | - |
| 510301-110-40405-00000-200 | Supplies - Office | 1,500 | 1,905 |
| 510305-110-40405-00000-200 | Mileage | 1,500 | 1,500 |
| 510307-110-40405-00000-200 | Supplies - Paper | 1,100 | 1,163 |

**Enrollment Services Total**

| 635,192 | 653,259 |
## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

### Longview

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## METROPOLITAN COMMUNITY COLLEGE
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### METROPOLITAN COMMUNITY COLLEGE
#### 2017-2018 ADOPTED BUDGET

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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

**Maple Woods**

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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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# METROPOLITAN COMMUNITY COLLEGE
## 2017-2018 ADOPTED BUDGET

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# METROPOLITAN COMMUNITY COLLEGE
## 2017-2018 ADOPTED BUDGET

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<th>2017-2018 Adopted Budget</th>
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## Maple Woods

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## Metropolis Community College
### 2017-2018 Adopted Budget

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| **Mathematics**   |                          |                          |
| 500200-110-20235-00000-300 | Faculty Salaries | 404,570 | 404,425 |
| 500900-110-20235-00000-300 | Employee Benefits | 171,609 | 166,861 |
| 510302-110-20235-00000-300 | Supplies-Instrctnl/Clssm/Lab | 300 | 500 |
| **Mathematics Total** | 576,479 | 571,786 |

| **Music**         |                          |                          |
| 411010-110-20237-00000-300 | Program Lab Fee | (7,000) | (4,700) |
| 500200-110-20237-00000-300 | Faculty Salaries | 58,106 | 60,088 |
| 500700-110-20237-00000-300 | Temporary Staff Salaries | 1,000 | 1,000 |
| 500900-110-20237-00000-300 | Employee Benefits | 24,641 | 24,250 |
| 510236-110-20237-00000-300 | Dues & Membership | 3,650 | - |
| 510261-110-20237-00000-300 | Contracted Service | 300 | 300 |
| 510302-110-20237-00000-300 | Supplies-Instrctnl/Clssm/Lab | 200 | 200 |
| 510302-110-20237-00665-300 | Supplies-Instrctnl/Clssm/Lab | 1,632 | 1,558 |
| **Music Total**   | 82,529 | 82,696 |

| **Philosophy**    |                          |                          |
| 500200-110-20239-00000-300 | Faculty Salaries | 52,450 | 54,432 |
| 500900-110-20239-00000-300 | Employee Benefits | 23,663 | 23,352 |
| **Philosophy Total** | 76,113 | 77,784 |

<p>| <strong>Physical Education</strong> |                          |                          |
| 411010-110-20240-00000-300 | Program Lab Fee | (300) | (350) |</p>
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### Maple Woods

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### Education

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### Title III Contribution

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### Marketing Activities

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### Men's Soccer

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### METROPOLITAN COMMUNITY COLLEGE
#### 2017-2018 ADOPTED BUDGET

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**Men's Soccer Total** 52,549

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**Baseball Total** 82,130

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**Softball Total** 67,729

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**Softball Total** 67,729
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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

### Maple Woods

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**Testing Total**

151,333 | 153,643

### Dual Credit

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**Dual Credit Total**

119,852 | -

### Special Populations

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**Special Populations Total**

140,461 | 145,333
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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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<th>Category</th>
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# METROPOLITAN COMMUNITY COLLEGE
## 2017-2018 ADOPTED BUDGET

### Penn Valley

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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

### Penn Valley

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### Practical Nursing

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### METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

<table>
<thead>
<tr>
<th>Penn Valley</th>
<th>2016-2017 Adopted Budget</th>
<th>2017-2018 Adopted Budget</th>
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<tbody>
<tr>
<td>510301-110-20220-00000-400</td>
<td>Supplies - Office</td>
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<tr>
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<td>Supplies-Instructln/Clssrm/Lab</td>
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<td><strong>Academic Computer Lab Total</strong></td>
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### Engineering

| 500200-110-20224-00000-400 | Faculty Salaries | 70,229 | 72,409 |
| 500900-110-20224-00000-400 | Employee Benefits | 26,499 | 25,961 |
| 510235-110-20224-00000-400 | Travel & Conventions | 1,568 | 776 |
| 510291-110-20224-00000-400 | Maintenance Agreement - It | 500 | 2,425 |
| 510302-110-20224-00000-400 | Supplies-Instructln/Clssrm/Lab | 1,036 | 811 |
| 510305-110-20224-00000-400 | Mileage | 1,000 | 447 |
| **Engineering Total** | | 100,832 | 102,829 |

### English

| 500200-110-20225-00000-400 | Faculty Salaries | 289,247 | 299,531 |
| 500900-110-20225-00000-400 | Employee Benefits | 118,490 | 116,560 |
| 510302-110-20225-00000-400 | Supplies-Instructln/Clssrm/Lab | 692 | 291 |
| 510303-110-20225-00000-400 | Food/Meals | 100 | 97 |
| **English Total** | | 408,529 | 416,479 |

### Foreign Language

| 500200-110-20228-00000-400 | Faculty Salaries | 69,616 | 71,796 |
| 500900-110-20228-00000-400 | Employee Benefits | 26,401 | 25,872 |
| **Foreign Language Total** | | 96,017 | 97,668 |

### Geology

| 510302-110-20229-00000-400 | Supplies - Instructional/Classroom | - | 75 |
| **Geology Total** | | - | 75 |

### Dental Assistant

<p>| 411010-110-20230-01846-400 | Program Lab Fee | (500) | (450) |
| 411010-110-20230-01969-400 | Program Lab Fee | (4,000) | (2,700) |
| 411010-110-20230-03083-400 | Program Lab Fee | (11,500) | (15,350) |
| 411010-110-20230-03110-400 | Program Lab Fee | (4,800) | (3,700) |
| 411012-110-20230-00000-400 | Clinical Fee | (1,400) | - |
| 500200-110-20230-00000-400 | Faculty Salaries | 61,147 | 63,327 |</p>
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<th>2017-2018 Adopted Budget</th>
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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

<table>
<thead>
<tr>
<th>Department</th>
<th>2016-2017 Adopted Budget</th>
<th>2017-2018 Adopted Budget</th>
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</thead>
<tbody>
<tr>
<td><strong>Speech</strong></td>
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Note: The table above shows the adopted budget for the fiscal years 2016-2017 and 2017-2018 for various departments at Metro Community College, with details on different budget categories such as Faculty Salaries, Employee Benefits, and various line items within each department. The table highlights the approved expenditures for each category and department, allowing for an understanding of the financial planning and budget allocation for the specified academic years.
## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

### Penn Valley

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<th>Category</th>
<th>Code</th>
<th>Description</th>
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**Carter Art Center Total**

| | 11,051 | 10,692 |

## Child Growth & Dev. Campus

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**Child Growth & Dev. Campus Total**

| | 77,471 | 79,148 |

## Surgical Technology

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**Surgical Technology Total**

| | 77,448 | 79,403 |

## Affiliate Programs

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**Affiliate Programs Total**

| | 200,000 | 25,000 |
# METROPOLITAN COMMUNITY COLLEGE
## 2017-2018 ADOPTED BUDGET

### Penn Valley

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### METROPOLITAN COMMUNITY COLLEGE
#### 2017-2018 ADOPTED BUDGET

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**Human Patient Simulator Lab Total** | (17,793) | 143,758
## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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# METROPOLITAN COMMUNITY COLLEGE
## 2017-2018 ADOPTED BUDGET

### Penn Valley

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### Penn Valley

#### Testing

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**Testing Total**: 147,016 206,069

#### Special Populations/Counseling

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**Special Populations/Counseling Total**: 215,417 121,653

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**Admissions Department Total**: 81,867 44,506
# METROPOLITAN COMMUNITY COLLEGE
## 2017-2018 ADOPTED BUDGET

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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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# METROPOLITAN COMMUNITY COLLEGE
## 2017-2018 ADOPTED BUDGET

### Business and Technology

#### General Fund

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**Total General**

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**Institutional Support Total**

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#### Office Of The President

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**Office Of The President Total**

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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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**Campus Business Office Total**  
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**Fiscal Operations Total**  
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**General Instruction Total**  
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**Business Total**  
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## Business and Technology

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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

### Business and Technology

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**Mathematics Total:** 135,549 \(\rightarrow\) 71,960

### Music

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**Music Total:** - \(\rightarrow\) 1,850

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**Reading Total:** 5,832 \(\rightarrow\) -

### Hvac

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**Hvac Total:** 408,779 \(\rightarrow\) 292,932

### Machine Tooling

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Industrial Technology
### Business and Technology

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#### Industrial Technology Total
468,047 (322,020)

### Environmental Health & Safety

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#### Environmental Health & Safety Total
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### College 100

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**College 100 Total** | 14,484 | -
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**Total Costs**

- **Counseling Total**: $93,102 (2016-2017) $84,024 (2017-2018)
## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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## Business and Technology

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**Library-Academic Support Total**

| 1,750 | 1,697 |

**General Fund Total**

| 4,736,383 | 4,703,257 |
### General Fund

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**General Total**

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### Institutional Support

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**Institutional Support Total**

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## Div Chairs - Science/Technology

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### Blue River

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**General Instruction Total**: 194,830 1,638,782

### Art-Instruction

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**Art-Instruction Total**: 99,718 91,726

### Biology

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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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**METROPOLITAN COMMUNITY COLLEGE**  
**2017-2018 ADOPTED BUDGET**

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### Academic Computer Lab

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### English

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### Foreign Language

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### Geology
### Geology
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    - 2017-2018 Adopted Budget: -
  - 500600-110-20229-00000-600 Part Time Faculty Salaries
    - 2016-2017 Adopted Budget: 11,000
    - 2017-2018 Adopted Budget: -
  - 500900-110-20229-00000-600 Employee Benefits
    - 2016-2017 Adopted Budget: 842
    - 2017-2018 Adopted Budget: -
  - 510302-110-20229-00000-600 Supplies-Instructnl/Clssrn/Lab
    - 2016-2017 Adopted Budget: 1,000
    - 2017-2018 Adopted Budget: 950

**Geology Total**
- 2016-2017 Adopted Budget: 11,342
- 2017-2018 Adopted Budget: 950

### Criminal Justice
- **Blue River**
  - 500600-110-20233-00000-600 Part Time Faculty Salaries
    - 2016-2017 Adopted Budget: 5,280
    - 2017-2018 Adopted Budget: -
  - 500601-110-20233-00000-600 Other Faculty Pay
    - 2016-2017 Adopted Budget: 336
    - 2017-2018 Adopted Budget: -
  - 500900-110-20233-00000-600 Employee Benefits
    - 2016-2017 Adopted Budget: 430
    - 2017-2018 Adopted Budget: -

**Criminal Justice Total**
- 2016-2017 Adopted Budget: 6,046
- 2017-2018 Adopted Budget: -

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- **Blue River**
  - 500500-110-20234-00000-600 Summer School Salaries
    - 2016-2017 Adopted Budget: 8,000
    - 2017-2018 Adopted Budget: -
  - 500600-110-20234-00000-600 Part Time Faculty Salaries
    - 2016-2017 Adopted Budget: 46,440
    - 2017-2018 Adopted Budget: -
  - 500900-110-20234-00000-600 Employee Benefits
    - 2016-2017 Adopted Budget: 4,713
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**Communications Total**
- 2016-2017 Adopted Budget: 59,153
- 2017-2018 Adopted Budget: -

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- **Blue River**
  - 500200-110-20235-00000-600 Faculty Salaries
    - 2016-2017 Adopted Budget: 235,577
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    - 2016-2017 Adopted Budget: 40,000
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  - 500600-110-20235-00000-600 Part Time Faculty Salaries
    - 2016-2017 Adopted Budget: 120,000
    - 2017-2018 Adopted Budget: -
  - 500601-110-20235-00000-600 Other Faculty Pay
    - 2016-2017 Adopted Budget: 10,000
    - 2017-2018 Adopted Budget: -
  - 500700-110-20235-00000-600 Temporary Staff Salaries
    - 2016-2017 Adopted Budget: 2,500
    - 2017-2018 Adopted Budget: -
  - 500900-110-20235-00000-600 Employee Benefits
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**Physical Education Total** 16,480 4,046

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**Physics Total** 11,842 760

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**Psychology Total** 125,230 83,767

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**Reading Total** 119,319 91,315

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**Sociology Total** 101,487 75,174
# METROPOLITAN COMMUNITY COLLEGE
## 2017-2018 ADOPTED BUDGET

### Blue River

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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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**Fire Academy Total** 86,151 205,164

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### Police Academy Total
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- 235,307

## Title III Contribution

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### Title III Contribution Total
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- 171,168

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### Fire Academy-Non Credit Total
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## College 100

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- 26,722

## Anthropology

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## METROPOLITAN COMMUNITY COLLEGE  
### 2017-2018 ADOPTED BUDGET

### Blue River

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<th>2017-2018 Adopted Budget</th>
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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

### Enrollment Services

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**Enrollment Services Total**: 292,398

### Student Employment Services

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**Student Employment Services Total**: 80,922

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Page 137
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**College Relations Total**: 180,493

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**Testing Total**: 152,422

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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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**Academic Advising Total** 314,308 404,104

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**Office Of Instructional Servic Total** 309,398 314,657

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**Occupational And Con. Ed. Total** 113,997 114,595
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### STUDENT ACTIVITY FUND 2017-18 BUDGET SUMMARY

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Of the $2 per credit hour student activity fee, $.75 is transferred to this fund for student activities. Additionally, funds raised to support clubs and athletics are accounted for in this fund by campus and department.
### Student Activity Fund

#### General

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**General Total** (59,142) -

#### Campus Life & Leadership

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**Campus Life & Leadership Total** 49,800 -
## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

#### Longview

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144
### Student Activity Fund

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### Maple Woods

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### Phi Theta Kappa

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**Phi Theta Kappa Total**: - -

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**Student Ambassadors Total** 1,000 1,000

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**All Organizations Total** 12,439 -
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## METROPOLITAN COMMUNITY COLLEGE
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### Phi Theta Kappa Total
- \(2,000\)

### Athletic Booster Club Total
- \(10,000\)
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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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### Student Activity Fund

#### General
- **411016-100-00000-00000-500** Student Activity Fee
- **417030-100-00000-00000-500** Other Student Fees & Activity
- **510603-100-00000-00000-500** Contingency - Budget Only

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#### General Total
- **(12,225)**
- **(17,612)**

### Campus Life & Leadership
- **500700-100-40620-00000-500** Temporary Staff Salaries
- **500900-100-40620-00000-500** Employee Benefits
- **510210-100-40620-00000-500** Printing/Copy
- **510232-100-40620-00000-500** Registration Fees
- **510232-100-40620-01971-500** Registration Fees
- **510235-100-40620-00000-500** Travel & Conventions
- **510301-100-40620-00000-500** Supplies - Office
- **510303-100-40620-00000-500** Food/Meals
- **510305-100-40620-00000-500** Mileage

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#### Campus Life & Leadership Total
- **8,156**
- **17,612**

### All Organizations
- **510603-100-40699-00000-500** Contingency - Budget Only

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#### All Organizations Total
- **6,873**
- **-**

### Student Activity Fund Total
- **2,804**
- **-**
### Student Activity Fund

**General**

- **411016-100-00000-00000-600** Student Activity Fee: $(24,210)$, $(24,248)$
- **417030-100-00000-00000-600** Other Student Fees & Activity: $(40,000)$, $(75,000)$
- **510603-100-00000-00000-600** Contingency - Budget only: $40,000$, $1,781$

**General Total**: $(24,210)$, $(97,467)$

**Men's Soccer**

- **417035-100-40253-00000-600** Other Program Revenue: $(5,000)$, $(5,000)$
- **510209-100-40253-00000-600** Special Activity: $-$, $385$
- **510310-100-40253-00000-600** Supplies-Student Activities: $5,000$, $4,615$

**Men's Soccer Total**: $-$, $-$

**Women's Soccer**

- **417035-100-40263-00000-600** Other Program Revenue: $(5,000)$, $(5,000)$
- **510209-100-40263-00000-600** Special Activity: $-$, $195$
- **510310-100-40263-00000-600** Supplies-Student Activities: $5,000$, $4,805$

**Women's Soccer Total**: $-$, $-$

**Single Parent II-A**

- **510310-100-40279-00000-600** Supplies-Student Activities: $-$, $2,646$

**Single Parent II-A Total**: $-$, $2,646$

**Orientation**

- **510210-100-40407-00000-600** Printing/Copy: $-$, $500$
- **510303-100-40407-00000-600** Food/Meals: $-$, $1,500$
- **510309-100-40407-00000-600** Supplies - Uniforms: $-$, $500$
- **510310-100-40407-00000-600** Supplies-Student Activities: $-$, $1,000$

**Orientation Total**: $-$, $3,500$

**Student Government**

- **510235-100-40619-00000-600** Travel & Conventions: $-$, $2,500$
- **510261-100-40619-00000-600** Contracted Service: $-$, $1,000$
- **510303-100-40619-00000-600** Food/Meals: $-$, $500$
- **510310-100-40619-00000-600** Supplies-Student Activities: $-$, $500$
# METROPOLITAN COMMUNITY COLLEGE
## 2017-2018 ADOPTED BUDGET

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**Campus Activities Council Total**

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### Traiblazer Student Leader Acadmy

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**Traiblazer Student Leader Acadmy Total**

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### Spotlight (The Newspaper)

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**Spotlight (The Newspaper) Total**

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### All For The Children

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<td>510261-100-40889-00000-600</td>
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<tr>
<td>510303-100-40889-00000-600</td>
<td>Food/Meals</td>
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<tr>
<td>510310-100-40889-00000-600</td>
<td>Supplies-Student Activities</td>
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**All For The Children Total**

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<tr>
<th></th>
<th>2016-2017</th>
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<tbody>
<tr>
<td></td>
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**Student Activity Fund Total**

<p>| | | |</p>
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<tr>
<td></td>
<td>5,552</td>
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### SPECIAL PROJECTS FUND 2017-18 BUDGET SUMMARY

<table>
<thead>
<tr>
<th>Revenue:</th>
<th>FY17</th>
<th>FY18</th>
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<tr>
<td>Tuition and Fees</td>
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<tr>
<td>Dual Credit</td>
<td>869,190</td>
<td>816,986</td>
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<tr>
<td>Applied Language Institute</td>
<td>685,721</td>
<td>664,437</td>
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<td>Community Education Income</td>
<td>464,871</td>
<td>432,121</td>
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<tr>
<td>Grants (Perkins &amp; Other Grants)</td>
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<td>Other Program Revenue</td>
<td>528,031</td>
<td>481,720</td>
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<tr>
<td><strong>SUBTOTAL</strong></td>
<td><strong>$ 2,882,813</strong></td>
<td><strong>$2,730,264</strong></td>
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<tr>
<td>Interfund Transfer</td>
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<td>$0</td>
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<tr>
<td><strong>TOTAL REVENUE</strong></td>
<td><strong>$2,882,813</strong></td>
<td><strong>$2,730,264</strong></td>
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<table>
<thead>
<tr>
<th>Expenses:</th>
<th></th>
<th></th>
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<tr>
<td></td>
<td>$1,836,534</td>
<td>$1,750,794</td>
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<tr>
<td><strong>Net Difference:</strong></td>
<td><strong>$1,046,279</strong></td>
<td><strong>$979,470</strong></td>
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</table>

The special projects fund tracks a variety of programs not operated as part of traditional academic programs.

**Dual Credit:** All revenue for dual credit is accounted for in this fund. Dual credit is a program with area high school that allows a high school student to receive both high school credit as well as college credit for approved courses taught by credentialed instructors. For FY18, all associated expenses for dual credit are consolidated in this fund.

**Career Education Consortium:** This program is a collaborative effort between MCC, six area school districts, and the Department of Education & Secondary Education to provide students access to and preparation for quality career opportunities through the Career Centers.

**Vocational Education Research and Development:** This program provides administration of the Carl Perkins grants and other support for vocational education projects. Programmatic Perkins funds for salaries and one time purchases (equipment, travel, etc.) are budgeted at the campuses.

**MCC-Longview:** Auto Aftermarket (program with General Motors dealership technicians through a contract with Raytheon), College for Kids, Community Education, and Phonology (individualized reading program for children/adults).

**MCC-Maple Woods:** Community Education/Motorcycle Training Program, College Experience for Adults with Developmental Disabilities (CEADD), and Sports Training Center
MCC- Penn Valley:  Applied Language Institute (collaborative effort with UMKC for ESL), Developing Your Family Child Care, Francis Resource Center, Metro Jazz Workshop, Educare Training, and Emergency Med Tech Continuing Education.

MCC-Blue River:  Fire Academy and Policy Academic noncredit continuing education, and precision driving center.

MCC transfers the revenue over expenses from the Special Projects Fund to the General Fund as an inter-fund transfer for general operating expenses of the college.
<table>
<thead>
<tr>
<th>Administrative Center</th>
<th>2016-2017 Adopted Budget</th>
<th>2017-2018 Adopted Budget</th>
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</thead>
<tbody>
<tr>
<td><strong>Dual Credit</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>411001-120-60128-00000-100 District Resident Fee</td>
<td>(869,190)</td>
<td>(816,986)</td>
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<tr>
<td><strong>General</strong></td>
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<tr>
<td>510603-120-00000-00000-100 Contingency - Comp Pool</td>
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<td><strong>Program Improvements (Perkins)</strong></td>
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<tr>
<td>416002-120-60398-00000-100 Carl Perkins</td>
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<td>500100-120-60398-01631-100 Administrative Salaries</td>
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<tr>
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<td>500700-120-60398-01720-100 Temporary Staff Salaries</td>
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<td>500900-120-60398-01631-100 Employee Benefits</td>
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<tr>
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<td>510221-120-60398-01631-100 Eqpmnt/Furntr (&lt;$5,000) Noncap</td>
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<td>510235-120-60398-01631-100 Travel &amp; Conventions</td>
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<td>510252-120-60398-01631-100 Software Expense (&lt;$50,000)</td>
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<td>510291-120-60398-01631-100 Maintenance Agreement - IT</td>
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<td>510297-120-60398-01631-100 Test/Evaluation Materials</td>
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### Administrative Center

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<tr>
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<tr>
<td>510305-120-60398-01631-100</td>
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<td>510603-120-60398-01631-100</td>
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**Program Improvements Total**:

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<td><strong>Program Improvements Total</strong></td>
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**Special Projects Fund Total**

<table>
<thead>
<tr>
<th></th>
<th>(860,155)</th>
<th>(816,986)</th>
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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

#### Longview

### Special Projects Fund

#### Community Education

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>2016-2017 Budget</th>
<th>2017-2018 Budget</th>
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</thead>
<tbody>
<tr>
<td>411001-120-20301-00000-200</td>
<td>District Resident Fee</td>
<td>(80,000)</td>
<td>(80,000)</td>
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<tr>
<td>411001-120-20301-01976-200</td>
<td>District Resident Fee</td>
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<td>(18,000)</td>
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<td>Part Time Faculty Salaries</td>
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<td>500700-120-20301-00000-200</td>
<td>Temporary Staff Salaries</td>
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<tr>
<td>500900-120-20301-00000-200</td>
<td>Employee Benefits</td>
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<td>15,653</td>
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<td>Supplies-Instrctnl/Clssrm/Lab</td>
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<td>510303-120-20301-00000-200</td>
<td>Food/Meals</td>
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<td>510305-120-20301-00000-200</td>
<td>Mileage</td>
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<td>510307-120-20301-00000-200</td>
<td>Supplies - Paper</td>
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**Community Education Total**: 20,105 29,405

#### Auto Aftermarket

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<td>417001-120-20330-00000-200</td>
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<td>Supplies-Instrctnl/Clssrm/Lab</td>
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**Auto Aftermarket Total**: (38,620) (38,620)

#### College For Kids

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</tr>
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<td>411001-120-20396-00000-200</td>
<td>District Resident Fee</td>
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<td>500900-120-20396-00000-200</td>
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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

<table>
<thead>
<tr>
<th>Item Description</th>
<th>2016-2017 Adopted Budget</th>
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<tbody>
<tr>
<td>Contracted Instruction</td>
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<td>Supplies-Instrctnl/Clssrm/Lab</td>
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<tr>
<td>Food/Meals</td>
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<td>Mileage</td>
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<td><strong>College For Kids Total</strong></td>
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<td>Supplies-Instrctnl/Clssrm/Lab</td>
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<tr>
<td><strong>Phonology Total</strong></td>
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<tr>
<td>Other Faculty Pay</td>
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<td>Temporary Staff Salaries</td>
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<td>Employee Benefits</td>
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<tr>
<td><strong>Dual Credit Total</strong></td>
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<tr>
<td><strong>Special Projects Fund Total</strong></td>
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## Special Projects Fund

### Community Education

<table>
<thead>
<tr>
<th>Account</th>
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<th>2016-2017 Adopted Budget</th>
<th>2017-2018 Adopted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>411001-120-20301-01608-300</td>
<td>District Resident Fee</td>
<td>(80,000)</td>
<td>(80,000)</td>
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<tr>
<td>411001-120-20301-01665-300</td>
<td>District Resident Fee</td>
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<td>411001-120-20301-01976-300</td>
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<td>Summer School Salaries</td>
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<td>500600-120-20301-01608-300</td>
<td>Part Time Faculty Salaries</td>
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<tr>
<td>500600-120-20301-01665-300</td>
<td>Part Time Faculty Salaries</td>
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<td>7,000</td>
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<td>500700-120-20301-00000-300</td>
<td>Temporary Staff Salaries</td>
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<td>Bank Charge</td>
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### METROPOLITAN COMMUNITY COLLEGE
#### 2017-2018 ADOPTED BUDGET

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<th>2016-2017 Adopted Budget</th>
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<tr>
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#### Community Education Total

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<td>(1,351)</td>
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#### CEADD

| 411001-120-20324-00000-300 District Resident Fee | (2,250) | (1,000) |
| 417008-120-20324-00000-300 Non-Federal/State Grant Revenu | (65,000) | - |
| 417035-120-20324-00000-300 Other Program Revenue | - | (49,689) |
| 500300-120-20324-00000-300 Staff Salaries           | 36,268 | - |
| 500500-120-20324-00000-300 Summer School Salaries   | 500    | 500    |
| 500600-120-20324-00000-300 Part Time Faculty Salaries | 9,500   | 13,000 |
| 500700-120-20324-00000-300 Temporary Staff Salaries | - | 26,250 |
| 500900-120-20324-00000-300 Employee Benefits        | 16,769 | 3,041  |
| 510209-120-20324-00000-300 Special Activity         | 500    | 500    |
| 510210-120-20324-00000-300 Printing/Copy            | 1,300  | 1,300  |
| 510212-120-20324-00000-300 Postage                  | 800    | -      |
| 510284-120-20324-00000-300 Interpreter Expense      | 1,260  | 1,260  |
| 510301-120-20324-00000-300 Supplies - Office        | 600    | 200    |
| 510302-120-20324-00000-300 Supplies-Instrctn/Clssrm/Lab | 1,500   | 1,500  |
| 510303-120-20324-00000-300 Food/Meals                | 500    | 500    |
| 510305-120-20324-00000-300 Mileage                  | 500    | 500    |

#### CEADD Total

| 2,747                      | (2,138) |

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# MAPLE WOODS

## 2017-2018 ADOPTED BUDGET

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<thead>
<tr>
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### Maple Woods

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**Sports Training Center Total**

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**Special Projects Fund Total**

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<td><strong>Special Projects Fund</strong></td>
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<tr>
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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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**Special Projects Fund Total**

(185,388) (156,177)
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| Special Projects Fund Total |                          | **5,076**               | **4,069** |
## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

Blue River

### Special Projects Fund

#### Precision Driving Center

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**Precision Driving Center Total**

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<tr>
<th>2016-2017 Adopted Budget</th>
<th>2017-2018 Adopted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>(11,952)</td>
<td>(1,975)</td>
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#### Police Academy-Non Credit

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Description</th>
<th>2016-2017 Adopted Budget</th>
<th>2017-2018 Adopted Budget</th>
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<tbody>
<tr>
<td>411100-120-20316-00000-600</td>
<td>Contracted Instruction</td>
<td>(70,000)</td>
<td>(75,000)</td>
</tr>
<tr>
<td>417006-120-20316-00000-600</td>
<td>Rental Income</td>
<td>(30,000)</td>
<td>(20,000)</td>
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<tr>
<td>417030-120-20316-00000-600</td>
<td>Other Student Fees &amp; Activity</td>
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<td>(23,000)</td>
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<tr>
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<td>37,500</td>
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<td>Staff Salaries</td>
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<td>Summer School Salaries</td>
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<tr>
<td>500600-120-20316-00000-600</td>
<td>Part Time Faculty Salaries</td>
<td>15,000</td>
<td>15,000</td>
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<td>500900-120-20316-00000-600</td>
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<td>510213-120-20316-00000-600</td>
<td>Auto Expense</td>
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<td>Code</td>
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<td>2017-2018 Adopted Budget</td>
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<tr>
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<td>--------------------------------------------------</td>
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<td>--------------------------</td>
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<tr>
<td>510301-120-20316-00000-600</td>
<td>Supplies - Office</td>
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<td>510302-120-20316-00000-600</td>
<td>Supplies-Instrctnl/Clssrm/Lab</td>
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<td><strong>Police Academy-Non Credit Total</strong></td>
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<td><strong>19,836</strong></td>
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<td><strong>Private Track Rental</strong></td>
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<tr>
<td>417006-120-20351-00000-600</td>
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<td>(15,000)</td>
<td>(15,000)</td>
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<tr>
<td>500600-120-20351-00000-600</td>
<td>Part Time Faculty Salaries</td>
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<tr>
<td>500900-120-20351-00000-600</td>
<td>Employee Benefits</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>510261-120-20351-00000-600</td>
<td>Contracted Service</td>
<td>9,000</td>
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<tr>
<td>510302-120-20351-00000-600</td>
<td>Supplies-Instrctnl/Clssrm/Lab</td>
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<tr>
<td><strong>Private Track Rental Total</strong></td>
<td></td>
<td><strong>(6,000)</strong></td>
<td><strong>(12,000)</strong></td>
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<tr>
<td><strong>Fire Academy-Non Credit</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>413003-120-20397-01788-600</td>
<td>State Of Missouri-Other</td>
<td>(60,000)</td>
<td>(60,000)</td>
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<tr>
<td>417030-120-20397-00000-600</td>
<td>Other Student Fees &amp; Activity</td>
<td>(5,000)</td>
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<tr>
<td>417030-120-20397-01629-600</td>
<td>Other Student Fees &amp; Activity</td>
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<td>(22,000)</td>
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<td>500500-120-20397-00000-600</td>
<td>Summer School Salaries</td>
<td>5,000</td>
<td>-</td>
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<tr>
<td>500600-120-20397-00000-600</td>
<td>Part Time Faculty Salaries</td>
<td>-</td>
<td>12,000</td>
</tr>
<tr>
<td>500600-120-20397-01629-600</td>
<td>Part Time Faculty Salaries</td>
<td>8,000</td>
<td>8,000</td>
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<tr>
<td>500900-120-20397-00000-600</td>
<td>Employee Benefits</td>
<td>725</td>
<td>918</td>
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<tr>
<td>500900-120-20397-01629-600</td>
<td>Employee Benefits</td>
<td>612</td>
<td>612</td>
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<td>510210-120-20397-00000-600</td>
<td>Printing/Copy</td>
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<td>510235-120-20397-00000-600</td>
<td>Travel &amp; Conventions</td>
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<td>510236-120-20397-01629-600</td>
<td>Dues &amp; Membership</td>
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<td>5,000</td>
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<td>510261-120-20397-00000-600</td>
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<td>510302-120-20397-00000-600</td>
<td>Supplies-Instrctnl/Clssrm/Lab</td>
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<tr>
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<tr>
<td>510307-120-20397-01629-600</td>
<td>Supplies - Paper</td>
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<td>500</td>
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<tr>
<td><strong>Fire Academy-Non Credit Total</strong></td>
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<td><strong>(37,770)</strong></td>
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### Dual Credit

<table>
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<th>Description</th>
<th>2016-2017 Adopted Budget</th>
<th>2017-2018 Adopted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>500601-120-60128-00000-600</td>
<td>Other Faculty Pay</td>
<td>12,500</td>
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<tr>
<td>500700-120-60128-00000-600</td>
<td>Temporary Staff Salaries</td>
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<tr>
<td>500900-120-60128-00000-600</td>
<td>Employee Benefits</td>
<td>-</td>
<td>1,568</td>
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</table>

**Dual Credit Total**

|                               | 12,500 | 22,068 |

---

### Special Projects Fund Total

|                               | (24,679) | (114,264) |
## Student Technology Fund Overview 2017-18 Budget Summary

<table>
<thead>
<tr>
<th></th>
<th>FY17</th>
<th>FY18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tuition &amp; Fees</td>
<td>0</td>
<td>$636,910</td>
</tr>
<tr>
<td>SUBTOTAL</td>
<td>$0</td>
<td>$636,910</td>
</tr>
<tr>
<td>Interfund Transfer</td>
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<td>0</td>
</tr>
<tr>
<td>TOTAL REVENUE</td>
<td>$0</td>
<td>$636,910</td>
</tr>
<tr>
<td>Expenses:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$0</td>
<td>$636,910</td>
</tr>
<tr>
<td>Net Difference:</td>
<td>$0</td>
<td>$0</td>
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</tbody>
</table>

Student Technology fund is a new fund used to account for the $2 per credit hour technology fee for replacing and expanding student facing technology including PCs and related infrastructure.
### Student Technology Fund

<table>
<thead>
<tr>
<th>Administrative Center</th>
<th>2016-2017 Adopted Budget</th>
<th>2017-2018 Adopted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>411021-170-00000-00000-100</td>
<td>Technology Fee</td>
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<tr>
<td></td>
<td></td>
<td>General Total</td>
</tr>
<tr>
<td><strong>Computer Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>510221-170-10133-00000-100</td>
<td>Eqpmnt/Furntr (&lt;$5,000) Noncap</td>
<td>-</td>
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<tr>
<td></td>
<td></td>
<td>Computer Servieces Total</td>
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<tr>
<td><strong>Student Technology Fund Total</strong></td>
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<td>-</td>
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</tbody>
</table>
INSTITUTE FOR WORKFORCE INNOVATION
FUND 2017-18 BUDGET SUMMARY

<table>
<thead>
<tr>
<th>Revenue:</th>
<th>FY17</th>
<th>FY18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition &amp; Fees</td>
<td>$3,292,752</td>
<td>$3,982,737</td>
</tr>
<tr>
<td>Grants</td>
<td>500,000</td>
<td>500,000</td>
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<tr>
<td>Contracts</td>
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<tr>
<td>Other Program Revenue</td>
<td>750,500</td>
<td>455,500</td>
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<tr>
<td>SUBTOTAL</td>
<td>$4,543,253</td>
<td>$4,938,237</td>
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<tr>
<td>Interfund Transfer</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL REVENUE</td>
<td>$4,543,253</td>
<td>$4,938,237</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenses:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$4,283,253</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Net Difference:</th>
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<tbody>
<tr>
<td></td>
<td>$260,000</td>
</tr>
</tbody>
</table>

Revenues and expenditures for programs operated by the Institute for Workforce Innovation (IWI) are accounted for in this fund. Established in 2009, IWI was previously the Business & Learning Solutions and Continuing Professional Education (CPE) funds that were centralized into one business unit.

IWI operates four primary programs: open enrollment in various noncredit certificate programs, customized training for businesses, the OSHA Training Institute, and the MO Wins Grant Administration (currently administering MO STEM). Administration of the MO Works Programs (New Jobs, Job Retention, and Customized State Training Funds) are functionally administered by the Economic Development Manager as part of the Financial & Administrative Services unit although funded through IWI; and programmatic training related to these programs are administered and budgeted by IWI.

The financial goal of net revenue over expenses for IWI is $400,000 for FY18 based on the three-year average of actuals.

MCC transfers the revenue over expenses from the IWI Fund to the General Fund as an inter-fund transfer for general operating expenses of the college.
## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

<table>
<thead>
<tr>
<th>Business and Technology</th>
<th>2016-2017 Adopted Budget</th>
<th>2017-2018 Adopted Budget</th>
</tr>
</thead>
</table>

### Institute for Workforce Innovation (IWI)*

#### General

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>2016-2017</th>
<th>2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>510603-180-00000-00000-500</td>
<td>Contingency - Comp Pool</td>
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</table>

**General Total**: 30,701

#### Institutional Support

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<th>2017-2018</th>
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<tbody>
<tr>
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<td>510212-180-10100-00000-500</td>
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<td>100</td>
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<tr>
<td>510230-180-10100-00000-500</td>
<td>Licensing &amp; Certification</td>
<td>-</td>
<td>2,000</td>
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<tr>
<td>510232-180-10100-00000-500</td>
<td>Registration Fees</td>
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<tr>
<td>510233-180-10100-00000-500</td>
<td>Subscription</td>
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<tr>
<td>510235-180-10100-00000-500</td>
<td>Travel &amp; Conventions</td>
<td>3,000</td>
<td>2,500</td>
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<tr>
<td>510236-180-10100-00000-500</td>
<td>Dues &amp; Membership</td>
<td>8,000</td>
<td>8,000</td>
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<tr>
<td>510243-180-10100-00000-500</td>
<td>Supplies - Repair Of Equip</td>
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<tr>
<td>510252-180-10100-00000-500</td>
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<td>3,000</td>
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<tr>
<td>510259-180-10100-00000-500</td>
<td>Cont Serv-Rent Of Equipment</td>
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<td>1,000</td>
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<tr>
<td>510291-180-10100-00000-500</td>
<td>Maintenance Agreement - IT</td>
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<tr>
<td>510301-180-10100-00000-500</td>
<td>Supplies - Office</td>
<td>5,000</td>
<td>3,000</td>
</tr>
<tr>
<td>510302-180-10100-00000-500</td>
<td>Supplies-Instrctnl/Clsrm/Lab</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td>510303-180-10100-00000-500</td>
<td>Food/Meals</td>
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<td>510305-180-10100-00000-500</td>
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<tr>
<td>510307-180-10100-00000-500</td>
<td>Supplies - Paper</td>
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<tr>
<td>510502-180-10100-00000-500</td>
<td>Non-Federal Awards</td>
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<tr>
<td>510603-180-10100-00000-500</td>
<td>Contingency - Budget Only</td>
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<td>20,000</td>
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**Institutional Support Total**: 76,299

#### IWI Administration

<table>
<thead>
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<th>Description</th>
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<th>2017-2018</th>
</tr>
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<tbody>
<tr>
<td>500100-180-10111-00000-500</td>
<td>Administrative Salaries</td>
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<td>Staff Salaries</td>
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<td>500700-180-10111-00000-500</td>
<td>Temporary Staff Salaries</td>
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<td>500900-180-10111-00000-500</td>
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**IWI Administration Total**: 573,000
<table>
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<th>Business and Technology</th>
<th>2016-2017 Adopted Budget</th>
<th>2017-2018 Adopted Budget</th>
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<tbody>
<tr>
<td><strong>Health Care Entry Level</strong></td>
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<td>411001-180-20303-03132-500 District Resident Fee</td>
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<tr>
<td>411001-180-20303-03145-500 District Resident Fee</td>
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<td>411001-180-20303-03504-500 District Resident Fee</td>
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<td>411001-180-20303-03516-500 District Resident Fee</td>
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<td>417035-180-20303-03516-500 Other Program Revenue</td>
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<td>500200-180-20303-03516-500 Faculty Salaries</td>
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<td>500300-180-20303-00000-500 Staff Salaries</td>
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<tr>
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<td>500600-180-20303-03131-500 Part Time Faculty Salaries</td>
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<td>500900-180-20303-00000-500 Employee Benefits</td>
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<td>500900-180-20303-03129-500 Employee Benefits</td>
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Instituteforworkforceinnovatat Total 577,042 371,572
# METROPOLITAN COMMUNITY COLLEGE
## 2017-2018 ADOPTED BUDGET

### Business and Technology

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**Precision Driving Center**

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**Precision Driving Center Total**: (128,135) (50,645)
### Business and Technology

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**Ed2Go Pro Total**

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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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(41,646) (72,299)

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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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## Business and Technology

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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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**Contracts Total** | $(990,277) | $(346,168) |
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| Economic Development Administr Total | 137,902 | 140,418 |

| Institute for Workforce Innovation (IWI)* Total | (260,000) | (400,000) |

*In budget year 2016-2017, all IWI budget strings were in location 100.
The auxiliary fund includes revenue from the bookstores and café both of which are operated by third parties; as well as the recreation centers located at the Maple Woods and Longview campuses. Additionally MCC receives rental income at Broadway Plaza, Northland Human Services Center, and the AC parking garage.

MCC transfers the revenue over expenses from the Auxiliary Fund to the General Fund as an inter-fund transfer for general operating expenses of the college.
<table>
<thead>
<tr>
<th>Administrative Center</th>
<th>2016-2017 Adopted Budget</th>
<th>2017-2018 Adopted Budget</th>
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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

#### Longview

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### METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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**Recreation Center Total**

33,917 (3,707)

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**Bookstore Total**

(261,030) (261,030)

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## Auxiliary Fund

### Maintenance / Plant

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**Maintenance / Plant Total**: 318,616 321,375

### Grounds-Physical Plant

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**Grounds-Physical Plant Total**: 7,045 7,045

### Custodial

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**Custodial Total**: 118,860 54,874
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<td>418401-190-70669-00000-300 Membership</td>
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<td>(100,000)</td>
</tr>
<tr>
<td>418402-190-70669-00000-300 Initiation</td>
<td>(600)</td>
<td>(150)</td>
</tr>
<tr>
<td>418404-190-70669-00000-300 Concession</td>
<td>(1,200)</td>
<td>(1,200)</td>
</tr>
<tr>
<td>418405-190-70669-00000-300 Group Exercise</td>
<td>(10,500)</td>
<td>(5,000)</td>
</tr>
<tr>
<td>418406-190-70669-00000-300 Daily Passes</td>
<td>(3,000)</td>
<td>(3,000)</td>
</tr>
<tr>
<td>418408-190-70669-00000-300 Misc Revenue-Rec Ctrs</td>
<td>(1,250)</td>
<td>(1,250)</td>
</tr>
<tr>
<td>500300-190-70669-00000-300 Staff Salaries</td>
<td>148,690</td>
<td>112,306</td>
</tr>
<tr>
<td>500500-190-70669-00000-300 Summer School Salaries</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>500600-190-70669-00000-300 Part Time Faculty Salaries</td>
<td>21,500</td>
<td>21,500</td>
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<tr>
<td>500700-190-70669-00000-300 Temporary Staff Salaries</td>
<td>65,000</td>
<td>60,000</td>
</tr>
<tr>
<td>500900-190-70669-00000-300 Employee Benefits</td>
<td>72,472</td>
<td>54,204</td>
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<tr>
<td>510208-190-70669-00000-300 Internal Charge-Back</td>
<td>(13,000)</td>
<td>(8,000)</td>
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<tr>
<td>510210-190-70669-00000-300 Printing/Copy</td>
<td>500</td>
<td>250</td>
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<tr>
<td>510231-190-70669-00000-300 Advertising</td>
<td>3,500</td>
<td>1,500</td>
</tr>
<tr>
<td>510233-190-70669-00000-300 Subscription</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>510259-190-70669-00000-300 Cont Serv-Rent Of Equipment</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>510261-190-70669-00000-300 Contracted Service</td>
<td>1,200</td>
<td>1,200</td>
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<tr>
<td>510271-190-70669-00000-300 Bank Charge</td>
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</tr>
<tr>
<td>510277-190-70669-00000-300 Supplies Construction &amp; Repair</td>
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<tr>
<td>510291-190-70669-00000-300 Maintenance Agreement - It</td>
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<tr>
<td>510301-190-70669-00000-300 Supplies - Office</td>
<td>750</td>
<td>750</td>
</tr>
<tr>
<td>510304-190-70669-00000-300 Supplies - Custodial</td>
<td>750</td>
<td>750</td>
</tr>
<tr>
<td>510305-190-70669-00000-300 Mileage</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>530429-190-70669-00000-300 Concession Cost</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>Northland Human Service Ctr Total</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recreation Center Total</td>
<td>178,662</td>
<td>154,210</td>
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</tbody>
</table>
### MAPLE WOODS - 2017-2018 ADOPTED BUDGET

<table>
<thead>
<tr>
<th>Fund</th>
<th>2016-2017 Adopted Budget</th>
<th>2017-2018 Adopted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Bookstore</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>418207-190-70703-03147-300</td>
<td>(256,030)</td>
<td></td>
</tr>
<tr>
<td>418208-190-70703-03147-300</td>
<td></td>
<td>(256,030)</td>
</tr>
<tr>
<td>Misc Income-Bookstore</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bookstore Commissions</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Bookstore Total</strong></td>
<td>(256,030)</td>
<td>(256,030)</td>
</tr>
<tr>
<td><strong>Auxiliary Fund Total</strong></td>
<td>(364,847)</td>
<td>(410,496)</td>
</tr>
<tr>
<td>Auxiliary Fund</td>
<td>2016-2017 Adopted Budget</td>
<td>2017-2018 Adopted Budget</td>
</tr>
<tr>
<td>--------------------------------------------</td>
<td>--------------------------</td>
<td>--------------------------</td>
</tr>
<tr>
<td><strong>Recreation Center</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>418401-190-70669-00000-400 Membership</td>
<td>(15,000)</td>
<td>(3,200)</td>
</tr>
<tr>
<td>500300-190-70669-00000-400 Staff Salaries</td>
<td>111,346</td>
<td>49,505</td>
</tr>
<tr>
<td>500700-190-70669-00000-400 Temporary Staff Salaries</td>
<td>34,000</td>
<td>22,000</td>
</tr>
<tr>
<td>500900-190-70669-00000-400 Employee Benefits</td>
<td>47,310</td>
<td>24,320</td>
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<td>510210-190-70669-00000-400 Printing/Copy</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>510231-190-70669-00000-400 Advertising</td>
<td>615</td>
<td>560</td>
</tr>
<tr>
<td>510235-190-70669-00000-400 Travel &amp; Conventions</td>
<td>885</td>
<td>-</td>
</tr>
<tr>
<td>510243-190-70669-00000-400 Supplies - Repair Of Equip</td>
<td>7,000</td>
<td>7,000</td>
</tr>
<tr>
<td>510252-190-70669-00000-400 Software Expense (&lt; $50,000)</td>
<td>675</td>
<td>675</td>
</tr>
<tr>
<td>510261-190-70669-00000-400 Contracted Service</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>510301-190-70669-00000-400 Supplies - Office</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>510304-190-70669-00000-400 Supplies - Custodial</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td><strong>Recreation Center Total</strong></td>
<td>188,381</td>
<td>102,410</td>
</tr>
</tbody>
</table>

| Bookstore                                  |                          |                          |
| 418207-190-70703-03174-400 Misc Income-Bookstore | (233,420)                 | -                        |
| 418208-190-70703-03174-400 Bookstore Commissions | -                      | (233,420)                |
| **Bookstore Total**                        | (233,420)                | (233,420)                |

**Auxiliary Fund Total**                     | **(45,039)**            | **(131,010)**            |
### METROPOLITAN COMMUNITY COLLEGE
#### 2017-2018 ADOPTED BUDGET

<table>
<thead>
<tr>
<th>Business and Technology</th>
<th>2016-2017 Adopted Budget</th>
<th>2017-2018 Adopted Budget</th>
</tr>
</thead>
</table>

#### Auxiliary Fund

**Bookstore**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>2016-2017</th>
<th>2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>418207-190-70703-03147-500</td>
<td>Misc Income-Bookstore</td>
<td>(180,730)</td>
<td>-</td>
</tr>
<tr>
<td>418208-190-70703-03147-500</td>
<td>Bookstore Commissions</td>
<td>-</td>
<td>(180,730)</td>
</tr>
</tbody>
</table>

**Bookstore Total**

<table>
<thead>
<tr>
<th></th>
<th>2016-2017</th>
<th>2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>(180,730)</td>
<td>(180,730)</td>
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</tbody>
</table>

#### Auxiliary Fund Total

<table>
<thead>
<tr>
<th></th>
<th>2016-2017</th>
<th>2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>(180,730)</td>
<td>(180,730)</td>
</tr>
</tbody>
</table>
## Auxiliary Fund

<table>
<thead>
<tr>
<th>Bookstore</th>
<th>2016-2017 Adopted Budget</th>
<th>2017-2018 Adopted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>418207-190-70703-03147-600 Misc Income-Bookstore</td>
<td>(169,290)</td>
<td>-</td>
</tr>
<tr>
<td>418208-190-70703-03147-600 Bookstore Commissions</td>
<td>-</td>
<td>(169,290)</td>
</tr>
<tr>
<td><strong>Bookstore Total</strong></td>
<td>(169,290)</td>
<td>(169,290)</td>
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</table>
### FINANCIAL AID FUND 2017-18 BUDGET SUMMARY

<table>
<thead>
<tr>
<th>Revenue:</th>
<th>FY17</th>
<th>FY18</th>
</tr>
</thead>
<tbody>
<tr>
<td>ISG Supplementation Ed Grant</td>
<td>$460,000</td>
<td>$430,000</td>
</tr>
<tr>
<td>PEG Pell Grant</td>
<td>$22,000,000</td>
<td>$22,000,000</td>
</tr>
<tr>
<td>Missouri Access Grant</td>
<td>$600,000</td>
<td>$800,000</td>
</tr>
<tr>
<td>Financial Aid &amp; Veterans</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td>MO Higher Ed Academic Program</td>
<td>0</td>
<td>$60,000</td>
</tr>
<tr>
<td><strong>SUBTOTAL</strong></td>
<td><strong>$23,060,000</strong></td>
<td><strong>$23,295,000</strong></td>
</tr>
</tbody>
</table>

| Interfund Transfer             | 0         | 0         |
| **TOTAL REVENUE**              | **$23,060,000** | **$23,295,000** |

<table>
<thead>
<tr>
<th>Expenses:</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>$23,060,000</strong></td>
<td><strong>$23,295,000</strong></td>
<td></td>
</tr>
</tbody>
</table>

| Net Difference:                | $0        | $0        |

This fund is used to account for federal financial aid funds disbursed for the purpose of providing financial support to students. These funds are received by MCC and passed through to the student accounts.
### METROPOLITAN COMMUNITY COLLEGE
#### 2017-2018 ADOPTED BUDGET

<table>
<thead>
<tr>
<th>Administrative Center</th>
<th>2016-2017 Adopted Budget</th>
<th>2017-2018 Adopted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Financial Aid Fund</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Financial Aid &amp; Veterans</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>412002-400-40404-01963-100 Veterans Admin</td>
<td>-</td>
<td>(5,000)</td>
</tr>
<tr>
<td>510232-400-40404-01963-100 Registration Fees</td>
<td>-</td>
<td>900</td>
</tr>
<tr>
<td>510235-400-40404-01963-100 Travel &amp; Conventions</td>
<td>-</td>
<td>4,100</td>
</tr>
<tr>
<td><strong>Financial Aid &amp; Veterans Total</strong></td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Isg Supplemental Ed Grant</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>412007-400-80801-00000-100 Dept Of Education</td>
<td>(460,000)</td>
<td>(430,000)</td>
</tr>
<tr>
<td>510501-400-80801-00000-200 Federal Grants &amp; Awards</td>
<td>-</td>
<td>112,000</td>
</tr>
<tr>
<td>510501-400-80801-00000-300 Federal Grants &amp; Awards</td>
<td>-</td>
<td>92,000</td>
</tr>
<tr>
<td>510501-400-80801-00000-400 Federal Grants &amp; Awards</td>
<td>-</td>
<td>127,000</td>
</tr>
<tr>
<td>510501-400-80801-00000-500 Federal Grants &amp; Awards</td>
<td>-</td>
<td>19,000</td>
</tr>
<tr>
<td>510501-400-80801-00000-600 Federal Grants &amp; Awards</td>
<td>-</td>
<td>80,000</td>
</tr>
<tr>
<td>510501-400-80801-03034-100 Federal Grants &amp; Awards</td>
<td>460,000</td>
<td>-</td>
</tr>
<tr>
<td><strong>Isg Supplemental Ed Grant Total</strong></td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Peg Pell Grant</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>412007-400-80804-00000-100 Dept Of Education</td>
<td>(22,000,000)</td>
<td>(22,000,000)</td>
</tr>
<tr>
<td>510501-400-80804-00000-100 Federal Grants &amp; Awards</td>
<td>22,000,000</td>
<td>22,000,000</td>
</tr>
<tr>
<td><strong>Peg Pell Grant Total</strong></td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Missouri Access Grant</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>413003-400-80822-00000-100 State Of Missouri-Other</td>
<td>(600,000)</td>
<td>(800,000)</td>
</tr>
<tr>
<td>510504-400-80822-00000-100 State Awards</td>
<td>600,000</td>
<td>800,000</td>
</tr>
<tr>
<td><strong>Missouri Access Grant Total</strong></td>
<td>-</td>
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</tr>
</tbody>
</table>
## MO Higher Ed Academic Program

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>2016-2017</th>
<th>2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>413003-400-80825-00000-100</td>
<td>State Of Missouri-Other</td>
<td>-</td>
<td>(60,000)</td>
</tr>
<tr>
<td>510504-400-80825-00000-200</td>
<td>State Awards</td>
<td>-</td>
<td>22,000</td>
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<tr>
<td>510504-400-80825-00000-300</td>
<td>State Awards</td>
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<td>20,000</td>
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<td>510504-400-80825-00000-400</td>
<td>State Awards</td>
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<tr>
<td>510504-400-80825-00000-600</td>
<td>State Awards</td>
<td>-</td>
<td>13,000</td>
</tr>
</tbody>
</table>

**MO Higher Ed Academic Program Total**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td></td>
<td></td>
<td>-</td>
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</tr>
</tbody>
</table>

## Financial Aid Fund Total

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
This fund is used to account for federal financial aid funds disbursed for the purpose of providing financial support to students. These funds are received by MCC and passed through to the student accounts.

**Districtwide**

**MoSTEMWINs.** The total award is $19,724,404 with a grant period of October 1, 2014 through September 30, 2018. Metropolitan Community College is the lead institution for the MoSTEMWINs Consortium. The MoSTEMWINs Consortium includes 13 Missouri community colleges, and the Missouri Community College Association. The funds awarded by the Department of Labor will be used to implement three major strategies: accelerate entry into career programs; create clear pathways to STEM fields; and improve employment attainment. The thirteen colleges will serve 1,853 participants. The credentials include IT-COMPTIA, Microsoft, Cisco, Cyber Security, Systems Administration & Engineering, Networking; Health Sciences – PharmTech, Ultrasound Tech, Medical Office Assistant, Certified Medical Assistant, Radiology, Certified Associate Healthcare Information and Management Systems; Transportation – Advanced Driving and CDL; Manufacturing – MSSC-CPT, CLT, Technician and Mobile Mechanic. The Project Director is Tina Langston.

**Project FOCUS – Institution.** The total award is $8,307,319 with a grant period of October 1, 2013 through September 30, 2018. The U.S. Department of Education Strengthening Institutions Program is designed to help higher education institutions become self-sufficient and expand their capacity to serve low-income students by providing funds to improve and strengthen academic quality, institutional management and fiscal stability. The scope is for curriculum and support services for developmental education and includes significant technology components. The Project Director is Melissa Renfrow.
Educational Opportunity Center (EOC). The total award is $2,207,540 with a grant period of September 1, 2016 through August 31, 2021. The EOC program serves low-income, first-generation college students and/or persons with disabilities, and military-connected students, all of whom may be academically at-risk and are seeking postsecondary education. Advisors counsel them regarding admission, financial aid, defaulted student loans, and academic and career opportunities and assist them in applying for admission and financial aid. The Project Director is Jennifer Walk.

Veterans Upward Bound (VUB). The total award is $1,183,686 with a grant period of October 1, 2012 through September 30, 2017. The purpose of the UVB program is to motivate and assist veterans in the development of academic and other requisite skills through intensive academic and support services including counseling, mentoring, tutoring and academic instruction in core subject areas. MCC will serve 120 veterans annually with instruction in math, laboratory science, literature, foreign language and composition and support services such as personal counseling, financial aid, and college and career path selection. Funding is through the U.S. Department of Education TRIO Division. The Project Director is Carl Alexander.

The Right Signal Initiative. The total award is $60,000 with a grant period of April 1, 2016 through December 31, 2017. Funding is provided by the American Association of Community Colleges to support travel and professional development, curriculum work, and meeting expenses necessary to engage faculty, students, and employers. MCC will use the Lumina Foundation’s Beta Connecting Credentials Framework to support the translation among credentials that could include degrees, credit and non-credit certificates, industry certifications, individual competencies, and clusters of competencies or “badges”. The Project Director is Tristan Londre.

Career Education Consortium. The total annual external funds are $150,000 with a period from July 1, 2017 through June 30, 2018. The consortium was established in 2001 as a partnership between six area school districts (Center, Grandview, Hickman Mills, Independence, Lee’s Summit, and Raytown) and Metropolitan Community College, with MCC serving as the fiscal agent. The mission is to provide all students with information about, access to, and preparation for quality career opportunities. The Consortium Director is Linda Washburn.

Missouri Space Grant Consortium. The total award is $5,500 with a grant period of January 1, 2017 through April 30, 2018. Funding is provide by the Missouri University of Science and Technology to enhance its connections with the Kansas City FIRST Tech Challenge (FIRST Robotics), inspiring and educating students at both the high school and community college level through expanded participation in local robotics competitions. Grant funds would be used to purchase two robot kits for teams of MCC engineering and engineering technology students. These students would prepare for and participate in a small competition involving MCC and local high school students, to develop a cadre of interested and experienced college students, who might then be familiar enough with the equipment to serve as competent mentors for local First Tech Challenge Teams. The Project Director is Tristan Londre.
ApprenticeshipUSA State Expansion Grant. The total annual external funds are $59,631 with a period from January 1, 2017 through April 30, 2018. Funding from the Missouri Department of Workforce Development will allow MCC to expand pre-apprenticeship and registered apprenticeship opportunities in advanced manufacturing and utility line technology for the Kansas City region. The Project Director is Tristan Londre.

MCC – Blue River

Project FOCUS – Blue River. The total award is $2,247,442 with a grant period of October 1, 2013 through September 30, 2018. The U.S. Department of Education Strengthening Institutions Program is designed to help higher education institutions become self-sufficient and expand their capacity to serve low-income students by providing funds to improve and strengthen academic quality, institutional management and fiscal stability. The scope is for curriculum and support services for developmental education and includes significant technology components. The Project Director is Kim Poindexter.

MCC – Business and Technology

Skillup. The total award is $482,110 with a grant period of October 1, 2016 through September 30, 2017. The Missouri Community College Association provided a grant to provide education and training services for eligible Able Bodied Adults without Dependents (ABAWD) receiving Food Stamps benefits. MCC will be a sub-recipient under a grant awarded to MCCA by the Missouri Department of Social Service (MDSS) through a prime award by the U.S. Department of Agriculture. MCC will enroll at least 96 Able Bodied Adults without Dependents (ABAWD) in credit or non-credit programs. The Project Director is Ryan Meador.

First Language Spanish Bilingual Cisco Academic. The total award is $12,000 with a grant period of July 1, 2016 through July 15, 2017. The Cisco Networking Academy provided funding to increase enrollment in U.S. NetAcad courses, and to develop a replicable template for new and existing Cisco Academies. This project will open opportunities for Spanish speaking students with Information Communications Technology Training through NetAcad courses, and provide opportunities to engage learners in their native language thus breaking down the language barrier that challenges many students. First language Spanish NetAcad course offerings will build on the inherent abilities of student learners while providing them with technical knowledge and skills necessary for a career in the Information and Communications Technology field. The Project Director is Katherine Ellis.

MCC – Longview

MCC-Longview Automotive Program. The total award is $10,000 with a grant period of January 17, 2017 through September 15, 2017. The R. A. Long Foundation awarded funding to provide
toolboxes to the top three graduating students and five $1,000 scholarships for the Ford ASSET class. The Project Director is Kirk Nooks.

**Flights of Fancy Mega Kite Festival.** The Flights of Fancy Mega Kite Festival is MCC-Longview’s signature event; the annual kite festival brings thousands of area children and their families to our campus every spring to participate in this FREE one-day event on the third Saturday in April. The overall goal of the kite festival is to bring a unique, family-oriented experience to the area to enjoy, understand the art of kites, and build community. The objective is to enhance learning by improving core literacy skills and academic standards, and increase attendance. MCC applies for external grants or contracts throughout the year to support the program. The Project Director is Tami Morrow.

**Literary Festival.** The Literary Festival is a campus-wide and community initiative that brings together students, faculty, staff, and the community by offering a rich array of activities. This annual event will feature a writing workshop, book readings, panel discussions, and autograph sessions as well as provide an area for book purchases to attendees. Generally the goal is to increase the awareness of and appreciation for the reading and writing of literature among audiences of all ages. MCC applies for external grants or contracts throughout the year to support the program. The Project Director is Susan Satterfield. Secured grants as of fiscal year 2017 are:

*Truman Heartland Community Foundation* - The total award is $1,500 with a grant period of September 27, 2016 through September 26, 2017.

*Estelle S. & Robert A. Long Ellis* - The total award is $1,000 with a grant period of January 1, 2017 through November 15, 2017.

**MCC-Maple Woods**

**College Experience for Adults with Developmental Disabilities (CEADD) Program.** MCC-Maple Woods contracts to provide CEADD services. CEADD is a non-credit program for adults with disabilities. Funds will be used to provide College Experience for Adult with Disabilities as well as curriculum coordination, marketing and program registration. The Project Director is Ashley Fizer. Secured grants as of fiscal year 2017 are:

*Developmental Disabilities Board of Clay County* – The total award is $36,843 with a grant period of January 1, 2017 – December 31, 2017.


**Storytelling Program.** Several entities provide funds for the overall annual Storytelling activities that culminate in 100 storytelling events each November at local public school districts, libraries,
community centers, boys and girls clubs, etc. Annual attendance is approximately 15,000 and the primary focus is cultural diversity. MCC applies for external grants or contracts throughout the year to support the program. The Project Director is Heather Perez. Secured grants as of fiscal year 2017 are:

The MADER Foundation – The total award is $5,000 with a grant period of September 23, 2016 – September 22, 2017.

MCC-Penn Valley

Project FOCUS – Penn Valley. The total award is $2,248,860 with a grant period of October 1, 2013 through September 30, 2018. The U.S. Department of Education Strengthening Institutions Program is designed to help higher education institutions become self-sufficient and expand their capacity to serve low-income students by providing funds to improve and strengthen academic quality, institutional management and fiscal stability. The scope is for curriculum and support services for developmental education and includes significant technology components. The Project Director is Tammie May.

Bridges to Success: Student Support Services. The total award is $1,822,800 with a grant period of September 1, 2015 through August 31, 2020. Student Support Services is a Federal TRIO program funded through the U.S. Department of Education. This program expands the services of the learning center specifically for low-income, first-generation college students and/or persons with disabilities, all of whom may be academically at-risk. The Project Director is Eric Thompson.

Behavioral Health Workforce Education and Training for Professionals and Paraprofessionals. The total award is $899,136 with a grant period of September 30, 2014 through September 29, 2017. Funding is provided by the U.S. Department of Health and Human Services: Health Resources and Services Administration. The purpose of the project is to increase the Greater Kansas City pool of educated and trained Community Health Workers to serve at-risk children, adolescents and transitional-age youth in behavioral-health related fields. Participants may choose from a semester program or six week course. The Project Director is Monica Johnston.

KC Health Tracks. The total award is $129,394 with a grant period of September 15, 2015 through July 31, 2020. MCC is a subrecipient of a grant awarded to the University of Missouri-Kansas City. Funding will be used to provide intrusive advising for students selected to each annual cohort, on-campus experience, case studies and one-on-one faculty mentoring. The Project Director is Liz Santander.

Scholarships for Disadvantage Women. The total award is $1,000 with a grant period of November 1, 2016 through September 1, 2017. The American Association of University Women provided scholarships for tuition, educational fees and reasonable living expenses for Licensed Practical Nursing (LPN) and Associate Degree Nursing (ADN) students.
Pathways to Preparing Foundations in Early Childhood Education. The total award is $214,784 with a grant period of July 1, 2017 through June 30, 2019. Funding provided by the Greater Kansas City Community Foundation Early Education Grant Fund will provide services to 20 programs that do not qualify for Head Start funding or those programs that fall through the cracks. These are typically facilities which need support in kindergarten readiness. The goal of the program is to work with 10 Family Child Care (FCC) providers and 10 centers. Many of these programs face challenges with limited resources, special needs, language, and lack of understanding of child development. The Project Director is Tarana Chapple.

FRANCIS INSTITUTE FOR CHILD AND YOUTH DEVELOPMENT
Francis Family Foundation (Francis Life Long Learning). The total award is up to $250,000 based on matching funds/revenue generated by FICYD from July 1, 2016 through June 30, 2017. The final report and match submission is due August 15, 2017. The Francis Family foundation has been underwriting staffing and special projects to support operations of the Francis Resource Center for a number of years. The Project Director is Tarana Chapple.
### Administrative Center

**Restricted Fund**

#### Ed Opp Ctr

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### METROPOLITAN COMMUNITY COLLEGE
#### 2017-2018 ADOPTED BUDGET

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Mo STEM - Consortium Lead Total

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Mo STEM - Consortium Lead Total

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# METROPOLITAN COMMUNITY COLLEGE
## 2017-2018 ADOPTED BUDGET

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<th>2017-2018 Adopted Budget</th>
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**Career Education Consortium Total**

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**Title 3 - Districtwide Focus**

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## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

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### Mo Northland Innovation Campus

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# METROPOLITAN COMMUNITY COLLEGE
## 2017-2018 ADOPTED BUDGET

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*Restricted Fund Total*
## Restricted Fund

### CEADD Support

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**CEADD Support Total**
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219
## Restricted Fund

### Francis Child Development Inst

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**Francis Child Development Inst Total**  
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**CDA Enhancement Total**  
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## Metropolitan Community College
### 2017-2018 Adopted Budget

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### Penn Valley

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#### Title3 - Campus (July-Sept) Total

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#### Hall-Fi Youth Dev Curriculum

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#### Hall-Fi Youth Dev Curriculum Total

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#### Kc Health Tracks (Umke)

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#### Community Health Wrkr (July-Sept)

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#### Community Health Wrkr (July-Sept) Total

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#### Restricted Fund Total

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### Restricted Fund

#### Mo STEM Program

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**Mo STEM Program Total** (146,593) (118,841)

#### Cisco Acad 1st Language Spanish

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**Cisco Acad 1st Language Spanish Total**

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**Mo STEM - Consortium Lead Total**

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**Restricted Fund Total**

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### Restricted Fund

#### Title 3 - Campus Focus

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<td>510302-410-60706-00000-600</td>
<td>Supplies-Instrctnl/Clssrm/Lab</td>
<td></td>
<td>2,085</td>
</tr>
<tr>
<td>510303-410-60706-00000-600</td>
<td>Food/Meals</td>
<td></td>
<td>1,000</td>
</tr>
</tbody>
</table>

**Title 3 - Campus Focus Total**

- -
<table>
<thead>
<tr>
<th>Description</th>
<th>2016-2017 Adopted Budget</th>
<th>2017-2018 Adopted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dept Of Education</td>
<td>(69,471)</td>
<td></td>
</tr>
<tr>
<td>Administrative Salaries</td>
<td>19,685</td>
<td></td>
</tr>
<tr>
<td>Faculty Salaries</td>
<td>14,986</td>
<td></td>
</tr>
<tr>
<td>Staff Salaries</td>
<td>8,245</td>
<td></td>
</tr>
<tr>
<td>Part Time Faculty Salaries</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Part Time Faculty Salaries</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Temporary Staff Salaries</td>
<td>8,393</td>
<td></td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>16,554</td>
<td></td>
</tr>
<tr>
<td>Equipment/Furntr (&lt;$5,000) Noncap</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Travel &amp; Conventions</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Software Expense (&lt; $50,000)</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Contracted Service</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Contracted Service</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Contracted Service</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Supplies - Office</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Supplies-Instructnl/Clssrm/Lab</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Food/Meals</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td><strong>Title3 - Campus (July-Sept) Total</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Restricted Fund Total</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Plant Funds & Building Corporation Overview

The Plant Fund group is used to account for the acquisition, construction, and maintenance of the College’s physical plant. The fund type categories of the Plant Fund include:

**Invested in Plant** – This fund contains all capital assets that are not tied to any debt financing (i.e. bonds). The assets (buildings, equipment, etc.) are capitalized and depreciated accordingly to value the “invested in plant.”

**Unexpended Plant** – This fund contains the unexpended resources from various sources that are used to either pay for the acquisition of plant assets or to pay off the debt associated with financing capital acquisitions. Generally, this is the reserve for MCC or capital funds set aside for specific purposes such as IT deferred maintenance and Facilities deferred maintenance.

The Higher Learning Commission (HLC) recommends that organizations maintain a primary reserve ratio of 40 percent of annual operating expenses. This is an unrestricted net assets balance of approximately five months value of operating costs. There are two plant funds: “unrestricted plant fund” which is MCC’s reserve and capital funds; and “invested in plant” which is an accounting of the institutions physical assets less depreciation. This is an important component for calculating MCC’s net position reported to the Board monthly and captured in the annual audit.

**Building Corporation** – This is a not-for-profit corporation formed in 1984 which is governed by a four member board. Although it is legally separate from the College, for financial statement purposes the Building Corporation’s results are combined with the College’s. The primary purpose of the Building Corporation is to provide for the construction and financing of educational facilities used by the College. The Building Corporation has the authority to issue Leasehold Development Bonds for the purpose of refunding previous bond issues or constructing new facilities. The buildings are owned by the Building Corporation, which, in turn, leases the buildings to the District under annually renewable lease agreements. The lease agreements are equal to the principal and interest debt service payments required to service the related bond issuances.

On the following three pages are:

- **Budget Projections for FY2018-FY2020**
  - Budget Projections for all Plant Funds
  - Budget Projections for each Plant Fund
    - Invested in Plant Fund
    - Unexpended Plant Fund
    - Building Corporation
• Lease Payment Schedule
  o FY2018 Lease Payment Details by bond issue
  o Debt Ratios
  o Funding Source for Lease Payment – Operational Fund/Unexpended Plant
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Beginning Fund Balance</strong></td>
<td>839,603</td>
<td>839,603</td>
<td>839,603</td>
<td>839,603</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>$1,685,714,754</td>
<td>$1,685,714,754</td>
<td>$1,685,714,754</td>
<td>$1,685,714,754</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td>$1,014,689,061</td>
<td>$1,014,689,061</td>
<td>$1,014,689,061</td>
<td>$1,014,689,061</td>
</tr>
<tr>
<td><strong>Net Income</strong></td>
<td>$671,025,693</td>
<td>$671,025,693</td>
<td>$671,025,693</td>
<td>$671,025,693</td>
</tr>
<tr>
<td><strong>Ending Fund Balance</strong></td>
<td>1,542,808,364</td>
<td>1,542,808,364</td>
<td>1,542,808,364</td>
<td>1,542,808,364</td>
</tr>
</tbody>
</table>

**Notes:**
- **Income:**
  - Rental Income-Sewer Plant
  - Plant
  - Plant Building Corp
  - Total Budget
- **Expenses:**
  - Depreciation Expense
  - MCC Rent Expense (Net Lease Payment)
  - Trustee Expenses
  - Total Expenses
- **Fund Transfers Out**:
  - From Operations - Lease Payment
  - From Operations - Deferred IT Maintenance
  - Total Fund Transfers Out
- **Change to Fund Balance**
  - From Fund Balance
  - Total Net Fund Transfers
  - Ending Fund Balance
# 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 FY2015 Lease Payment by Bond Issue:

<table>
<thead>
<tr>
<th>MCC Building Corp Bond Issue</th>
<th>Purpose</th>
<th>Debt Balance 09/30/14 Refi</th>
<th>Dec 2014 Interest Payment</th>
<th>June 2015 Interest Payment</th>
<th>June 2015 Principal Payment</th>
<th>Debt Balance 6/30/15</th>
<th>FY 2015 Lease Payment = Principal + Interest</th>
<th>Fiscal Year that Bond Issue is Paid Off</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014 REFI 06/08 ISSUES W/14</td>
<td></td>
<td>$65,345,000</td>
<td>$449,552</td>
<td>$889,224</td>
<td>$3,725,000</td>
<td>$61,620,000</td>
<td>$5,063,776</td>
<td>2028</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>$65,345,000</td>
<td>$449,552</td>
<td>$889,224</td>
<td>$3,725,000</td>
<td>$61,620,000</td>
<td>$5,063,776</td>
<td></td>
</tr>
</tbody>
</table>

## Table 2: Debt Financial Ratios:

<table>
<thead>
<tr>
<th></th>
<th>FY 2014</th>
<th>FY 2013</th>
<th>FY 2012</th>
<th>Target</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Burden Ratio</td>
<td>7.1%</td>
<td>6.5%</td>
<td>6.1%</td>
<td>&lt; 7%</td>
<td>Measures the cost of borrowing to overall expenses</td>
</tr>
<tr>
<td>Debt Service Coverage</td>
<td>3.14</td>
<td>1.27</td>
<td>0.90</td>
<td>none</td>
<td>Measures excess of income over adjusted expenses to cover annual debt service payment</td>
</tr>
<tr>
<td>Viability Ratio</td>
<td>85.4%</td>
<td>83.0%</td>
<td>73.1%</td>
<td>60 - 100%</td>
<td>Measures resources (i.e. cash, investments, receivables less non-debt related liabilities) to pay off debt. HLC recommends 100%.</td>
</tr>
</tbody>
</table>

## Table 3: Lease Payment Funding Source & Debt Schedule:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Gross Lease Payment</th>
<th>Reductions *</th>
<th>Debt Payment</th>
<th>Net Lease Payment</th>
<th>Operations</th>
<th>Unexpended Plant</th>
<th>Debt Balance - 7/1/xx</th>
<th>Principal Payment</th>
<th>Debt Balance - 6/30/xx</th>
<th>Interest Payment</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014-15</td>
<td>5,063,775</td>
<td>0</td>
<td>5,034,798</td>
<td>5,034,798</td>
<td>0</td>
<td></td>
<td>65,345,000</td>
<td>3,725,000</td>
<td>61,620,000</td>
<td>1,338,775</td>
</tr>
<tr>
<td>2015-16</td>
<td>5,759,467</td>
<td>0</td>
<td>5,759,467</td>
<td>5,759,467</td>
<td>0</td>
<td></td>
<td>61,620,000</td>
<td>4,065,000</td>
<td>57,555,000</td>
<td>1,694,467</td>
</tr>
<tr>
<td>2016-17</td>
<td>5,762,822</td>
<td>0</td>
<td>5,762,822</td>
<td>5,762,822</td>
<td>0</td>
<td></td>
<td>57,555,000</td>
<td>4,160,000</td>
<td>53,395,000</td>
<td>1,602,822</td>
</tr>
<tr>
<td>2017-18</td>
<td>5,759,035</td>
<td>0</td>
<td>5,759,035</td>
<td>5,759,035</td>
<td>0</td>
<td></td>
<td>53,395,000</td>
<td>4,250,000</td>
<td>49,145,000</td>
<td>1,509,034</td>
</tr>
<tr>
<td>2018-19</td>
<td>5,763,218</td>
<td>0</td>
<td>5,763,218</td>
<td>5,763,218</td>
<td>0</td>
<td></td>
<td>49,145,000</td>
<td>4,350,000</td>
<td>44,795,000</td>
<td>1,413,218</td>
</tr>
<tr>
<td>2019-20</td>
<td>5,760,148</td>
<td>0</td>
<td>5,760,148</td>
<td>5,760,148</td>
<td>0</td>
<td></td>
<td>44,795,000</td>
<td>4,445,000</td>
<td>40,350,000</td>
<td>1,315,148</td>
</tr>
<tr>
<td>2020-21</td>
<td>5,759,935</td>
<td>0</td>
<td>5,759,935</td>
<td>5,759,935</td>
<td>0</td>
<td></td>
<td>40,350,000</td>
<td>4,545,000</td>
<td>35,805,000</td>
<td>1,214,935</td>
</tr>
<tr>
<td>2021-22</td>
<td>5,760,633</td>
<td>0</td>
<td>5,760,633</td>
<td>5,760,633</td>
<td>0</td>
<td></td>
<td>35,805,000</td>
<td>4,665,000</td>
<td>31,140,000</td>
<td>1,095,633</td>
</tr>
<tr>
<td>2022-23</td>
<td>5,757,884</td>
<td>0</td>
<td>5,757,884</td>
<td>5,757,884</td>
<td>0</td>
<td></td>
<td>31,140,000</td>
<td>4,805,000</td>
<td>26,335,000</td>
<td>952,884</td>
</tr>
<tr>
<td>2023-24</td>
<td>5,760,851</td>
<td>0</td>
<td>5,760,851</td>
<td>5,760,851</td>
<td>0</td>
<td></td>
<td>26,335,000</td>
<td>4,955,000</td>
<td>21,380,000</td>
<td>805,851</td>
</tr>
<tr>
<td>2024-25</td>
<td>5,759,228</td>
<td>0</td>
<td>5,759,228</td>
<td>5,759,228</td>
<td>0</td>
<td></td>
<td>21,380,000</td>
<td>5,105,000</td>
<td>16,275,000</td>
<td>654,228</td>
</tr>
<tr>
<td>2025-26</td>
<td>5,758,015</td>
<td>0</td>
<td>5,758,015</td>
<td>5,758,015</td>
<td>0</td>
<td></td>
<td>16,275,000</td>
<td>5,260,000</td>
<td>11,015,000</td>
<td>498,015</td>
</tr>
<tr>
<td>2026-27</td>
<td>5,762,059</td>
<td>0</td>
<td>5,762,059</td>
<td>5,762,059</td>
<td>0</td>
<td></td>
<td>11,015,000</td>
<td>5,425,000</td>
<td>5,590,000</td>
<td>337,059</td>
</tr>
<tr>
<td>2027-28</td>
<td>5,761,054</td>
<td>0</td>
<td>5,761,054</td>
<td>5,761,054</td>
<td>0</td>
<td></td>
<td>5,590,000</td>
<td>5,590,000</td>
<td>-</td>
<td>171,054</td>
</tr>
</tbody>
</table>

*Reductions include gross lease payments and principal and interest payments.
## Unexpended Plant Fund

### General

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>2016-2017</th>
<th>2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>417006-600-00000-03402-100</td>
<td>Rental Income</td>
<td>(896,973)</td>
<td>(1,933,318)</td>
</tr>
<tr>
<td>510261-600-10998-00000-100</td>
<td>Contracted Service</td>
<td>500,000</td>
<td>500,000</td>
</tr>
<tr>
<td><strong>General Total</strong></td>
<td></td>
<td><strong>(396,973)</strong></td>
<td><strong>(1,433,318)</strong></td>
</tr>
</tbody>
</table>

### Maintenance / Plant

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>2016-2017</th>
<th>2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>510211-600-50500-00000-100</td>
<td>Rental Of Facilities</td>
<td>5,762,822</td>
<td>5,759,035</td>
</tr>
<tr>
<td>510261-600-50998-00000-100</td>
<td>Contracted Service</td>
<td>1,500,000</td>
<td>1,500,000</td>
</tr>
<tr>
<td><strong>Maintenance / Plant Total</strong></td>
<td></td>
<td><strong>7,262,822</strong></td>
<td><strong>7,259,035</strong></td>
</tr>
</tbody>
</table>

### Unexpended Plant Fund Total

<table>
<thead>
<tr>
<th></th>
<th>2016-2017</th>
<th>2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td><strong>6,865,849</strong></td>
<td><strong>5,825,717</strong></td>
</tr>
</tbody>
</table>
## METROPOLITAN COMMUNITY COLLEGE
### 2017-2018 ADOPTED BUDGET

<table>
<thead>
<tr>
<th>Administrative Center</th>
<th>2016-2017 Adopted Budget</th>
<th>2017-2018 Adopted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Invested in Plant Fund</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>General</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>510283-610-00000-00000-100</td>
<td>Building Depreciation</td>
<td></td>
</tr>
<tr>
<td></td>
<td>2,189,532</td>
<td>2,159,945</td>
</tr>
<tr>
<td><strong>General Total</strong></td>
<td>2,189,532</td>
<td>2,159,945</td>
</tr>
<tr>
<td><strong>Invested in Plant Fund Total</strong></td>
<td>2,189,532</td>
<td>2,159,945</td>
</tr>
<tr>
<td>Administrative Center</td>
<td>2016-2017 Adopted Budget</td>
<td>2017-2018 Adopted Budget</td>
</tr>
<tr>
<td>-----------------------</td>
<td>--------------------------</td>
<td>--------------------------</td>
</tr>
</tbody>
</table>

### Building Corp - Invested in Plant

#### General
- 417006-710-00000-00000-100 Rental Income: (5,762,822) (5,759,035)
- 510269-710-00000-00000-100 Bond Issuance Amoritzation: 310,955 310,955
- 510279-710-00000-00000-100 Interest Expense: 1,602,822 1,509,034
- 510283-710-00000-00000-100 Building Depreciation: 4,310,468 4,240,055

**General Total**: 461,423 301,009

#### Institutional Support
- 510271-710-10100-00000-100 Bank Charge: 5,000 -

**Institutional Support Total**: 5,000 -

**Building Corp - Invested in Plant Total**: 466,423 301,009