

FISCAL YEAR
2023-2024

ANNUAL BUDGET

**SEPTEMBER 14,
2023**



JOHNSON COUNTY
COMMUNITY COLLEGE

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Message from the President

Dear Colleagues and Friends of JCCC,

We are pleased to present Johnson County Community College's budget for the 2023-2024 fiscal year.

Each year, JCCC conducts a budget development process that includes review and assessment of all campus departments. Over 100 stakeholders are involved in the process in order to prepare an impactful budget that will help the College fulfill its mission and achieve its strategic goals in a fiscally responsible manner.

The 2023-2024 revenue and expenditure budgets for all funds are approximately \$236 million and \$240 million, respectively.

Revenues:

The College has three primary revenue sources – property taxes, student tuition and fees, and state funding:

- For the fifth time in the past six years, our mill levy rate will be reduced. This year's one-half mill reduction will save Johnson County taxpayers approximately \$7 million over the coming year.
- Student tuition and fee rates will remain unchanged from last year. At \$97 per credit hour for in-district students, JCCC's tuition rate remains among the lowest in the state of Kansas and in the region.
- Annual operating grant funding from the State of Kansas is expected to increase, consistent with credit hour enrollment.

Expenditures:

Detailed information about expenditures of each fund can be found throughout the Annual Budget document. Significant items include the following:

- Staffing will remain at current levels, with an average 2.75% compensation increase for employees. The fiscal 2024 budget makes additional investments in JCCC employees by allocating \$2 million for a new job architecture program.

- In support of access and affordability for Johnson County resident high school students, we're pleased to enhance our College Now student scholarship further by increasing funding from \$200,000 to \$250,000.
- The operating budget includes over \$370,000 in support of our 2021-2025 Strategic Plan, focusing on key goals around Student Success, Community Partnerships, Diversity, Equity and Inclusion, and Employee Engagement. Over the past year, the Strategic Planning Council and President's Cabinet have led efforts to further develop the Strategic Plan, including identifying Key Performance Indicators (KPI's) and metrics to ensure effectiveness and inform decision making as the Plan progresses.

I invite you to review our 2023-2024 Annual Budget Book and see how Johnson County Community College works to leverage its resources for the benefit of our community. Thank you to our Board of Trustees and to our entire campus community for your continued support.

Sincerely,



Andy Bowne, Ed.D.
President



JOHNSON COUNTY
COMMUNITY COLLEGE

OUR MISSION

JCCC inspires learning to transform lives and strengthen communities.

OUR VISION

JCCC will be an innovative leader in equitable student access, learning and success.

OUR VALUES

Student-Centered: We promote an environment that shows the deepest care and support for the learning and growth of our students.

Teaching and Learning: We believe life-long learning is central to enriching the lives of our students, faculty, staff, and community for success in a global society.

Community Engagement: We value our role as the community's college and commit ourselves to partnerships that respond to the changing needs of those we serve.

Innovation: We foster an environment of excellence by intentionally seeking new and creative ways to meet the needs of our students, colleagues, and community.

Belonging: We value diversity, equity, and inclusion, creating a collaborative and respectful environment where all are connected to our mission.

Integrity: We hold ourselves accountable for our decisions and actions.



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2021-2025 Strategic Plan Goals & Strategies

Goal 1: Student Success

Strategy: 1 - Ensure our models of teaching and learning lead to student success.

Strategy: 2 - Successfully transition students to JCCC.

Strategy: 3 - Create effective systems and pathways for students.

Goal 2: Community Partnerships

Strategy: 1 - Identify and align with those who advance JCCC's mission, vision, and values.

Strategy: 2 - Promote the College as a partner of choice for strategic collaborations.

Strategy: 3 - Be a convener for issues that transform and strengthen our communities.

Goal 3: Diversity, Equity, Inclusion

Strategy: 1 - Cultivate and communicate institutional access, awareness, and accountability.

Strategy: 2 - Develop and support an inclusive environment that empowers all students, faculty, and staff to succeed.

Strategy: 3 - Implement, reinforce and sustain institutional structures, practices, processes, and partnerships consistent with diversity, equity, and inclusion principles.

Goal 4: Employee Engagement

Strategy: 1 - Encourage employee growth.

Strategy: 2 - Create and maintain an environment where employees are valued and belong.

Strategy: 3 - Develop a consistent culture of accountability, integrity, and equity.

President and Board of Trustees



Dr. Andrew W. Bowne
President



Gerald Lee Cross, Jr.
Chair
Term expires 2026



Nancy Ingram
Vice Chair
Term expires 2024



Laura Smith-Everett
Treasurer
Term expires 2024



Mark Hamill
Secretary
Term expires 2026



Greg Musil
Member
Term expires 2024



Dawn Rattan
Member
Term expires 2026



Melody Rayl
Member
Term expires 2026

President's Cabinet Members

President

Dr. Andrew Bowne

Executive Vice President/Provost

Dr. Mickey McCloud

Executive Vice President of Student Success and Engagement/Chief Student Affairs Officer

Dr. Shelli Allen

Executive Vice President for Finance & Administrative Services

Rachel Lierz

Vice President for Human Resources

Colleen Chandler

Vice President of Academic Affairs/Chief Academic Officer

Gurbhushan Singh

Vice President Workforce Development and Continuing Education, Adjunct Faculty Legal Studies

Elisa Waldman

Vice President for Strategic Communications & Marketing

Chris Gray

Vice President College Advancement & Government Affairs

Kate Allen

Vice President/Chief Information Officer

Rob Caffey

Vice President and General Counsel

Kelsey Nazar

Vice President Financial and Business Services/Chief Financial Officer

Janelle Vogler

Executive Director for Inclusion and Belonging

Marquis Harris

Executive Director for Institutional Effectiveness, Research & Planning

John Clayton

Special Assistant to the President

Caitlin Murphy

History of Johnson County Community College

In the 1960s, residents of Johnson County began to seriously consider the creation of a local college. The area had a rapidly growing population and a good school system from which a local college could draw students, and it was hard to ignore the community college movement emerging in California, Florida, Illinois and Texas. The idea was not unopposed, however; some residents felt the county didn't need to assume the increased expenses of maintaining a college.



Then, in June 1963, the nation's leading experts in community college education gathered in Kansas City for the Midwest Junior College Conference to discuss the potential of community colleges in the U.S. Residents in Kansas City, Mo., were considering forming a large district that would probably include three community colleges. The movement was hard to resist.

Across the state line, the Johnson County Board of County Commissioners formed a committee of 18 residents to study the feasibility of a community college for Johnson County. The chairman of that committee was Dr. Wilbur T. Billington, a prominent banker with the Kansas City Federal Reserve Bank and a member of the board of education of one of the local school districts. With the help of the League of Women Voters and the American Association of University Women, the feasibility committee conducted a county-wide needs assessment that demonstrated a greater need for a local college than had heretofore been suspected. The committee began to build the case for a community college in Johnson County.

A citizen's action committee was mobilized to implement the recommendation of the feasibility committee. A petition signed by all school boards in the county requested the formation of a community junior college district to be governed by six trustees elected at large. Johnson County Community College became the first new college recommended for creation under the Kansas Community Junior College Act of 1965. A special county-wide election was held in March 1967, and the proposed community college was approved by a 3 to 1 majority. The district was formally established in June 1967, and voters were asked to elect college trustees in September. Thirty-six people filed for the election. Among the six elected to the new board was Dr. Wilbur Billington.

In 1968, the board obtained a "no-fund warrant" to provide for interim financing until the first tax levy could be established. The board also selected the first president for the college, identified the site that would eventually become the permanent campus and developed the first mission statement for the college.

In 1969, county residents voted approval of \$12.9 million in general obligation bonds to purchase more than 200 acres in Overland Park, which would turn the idea for a college campus into a reality. In the meantime, the first JCCC classes were conducted in leased facilities in Merriam that fall. Initial enrollment was 1,380 students.

Three years later, in the fall of 1972, classes and all operations were moved to the permanent campus at College Boulevard and Quivira Road. Nearly 100 full-time faculty members were teaching more than 3,600 students.

Over the years, JCCC has expanded student enrollment, instructional programs, faculty and staff, and physical facilities to meet the needs of the community. Today, nearly 40,000 credit students and continuing education students enroll at JCCC each year. Full-time faculty and staff number over 900, and more than 1,500 employees work part time. JCCC's Olathe Health Education Center campus provides classrooms and labs for practical nursing, health occupations, respiratory care and neurodiagnostic technology programs. Leased space at the West Park campus houses the Cosmetology program and certain Adult Education programs. The *Midwest Trust Center Series* is one of the largest multidisciplinary performing arts series in the region, and JCCC's Nerman Museum of Contemporary Art is the only museum in Kansas dedicated to contemporary art.

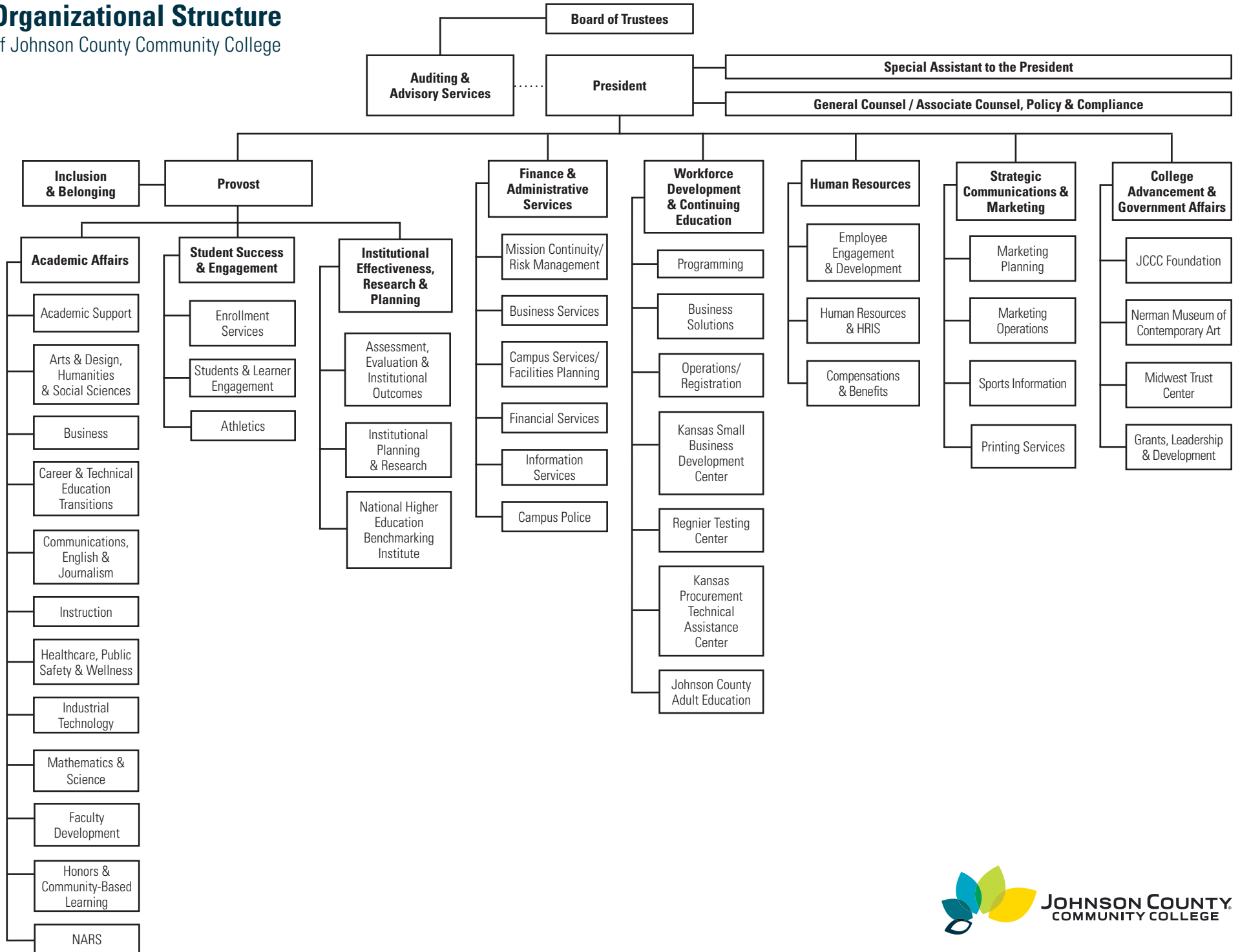
A full range of undergraduate credit courses is available, forming the first two years of most college curricula. JCCC offers more than 100 degree and certificate programs, including Associate of Arts, Associate of Science, Associate of Applied Science and Associate of General Studies.

JCCC is one of the state's largest institutions of higher education and a board member of the League for Innovation in the Community College. JCCC is accredited by the Higher Learning Commission and maintains various program specific accreditations.

The JCCC Foundation is a legally separate, tax-exempt organization that acts primarily as a fundraising organization to supplement the resources available to the College in support of its programs. Two members of the College Board of Trustees and the President of the College also serve on the Board of Directors of the Foundation. The other five members of the College Board of Trustees serve as members of the Foundation.

Organizational Structure

of Johnson County Community College



Key Department and Division Descriptions and Responsibilities

Office of the President

Johnson County Community College is led by President Andrew W. Bowne. Along with the seven members of the Board of Trustees, he is responsible for the overall direction of the College. He is supported by the President's Cabinet leadership team.

Audit and Advisory Services

Audit and Advisory Services provides services to college departments to assist them in achieving their business objectives and serves as an independent appraisal function for management. The Audit and Advisory Services department reports to the Board of Trustees and maintains a "dotted line" organizational reporting to the College President.

General Counsel

The Office of General Counsel (OGC) manages the College's legal affairs in all areas of the law applicable to JCCC as an institution of higher education. The OGC's primary goals are to mitigate and to manage legal risks/expenses; this is accomplished by providing on-demand legal services/guidance to all College departments, overseeing claims/litigation management and operating a preventative program to anticipate and/or avoid legal issues. Additionally, the OGC advises the JCCC Board of Trustees with respect to governance matters and serves as a liaison to external organizations.

Provost

Academic Affairs

Led by the Chief Academic Officer, Academic Affairs includes all of the Instructional divisions of the College, including Arts and Design, Humanities and Social Sciences; Business; Career and Technical Education Transitions; Communications, English and Journalism; Healthcare, Public Safety and Wellness; Industrial Technology; and Sciences and Math. Academic Affairs also houses the Academic Support division, Faculty Development, the Billington Library, and other instructional programs such as Honors and Community Based Learning, Academic Assessment, and operations such as curriculum management and scheduling.

Student Success and Engagement

The Student Success and Engagement branch provides student support services aligned with the College's access and completion goals. Student services departments include: Recruitment, Enrollment Services and Registrar, Financial Aid, International and Immigrant Student Services, Testing/Assessment Services, and Veteran/Military Services. Learner Engagement departments include: Access Services for Student with Disabilities, Career/Transfer Services, Counseling, and Student Life and Leadership Development. The branch also includes the Athletics department. Branch staff manage issues related to student conduct, Title IX sexual misconduct, and ADA compliance.

Institutional Effectiveness

The Office of Institutional Effectiveness, Planning and Research leads, monitors, and evaluates the College's planning processes to ensure they align with the College's mission, strategic goals and external compliance requirements. Staff serve as advocates for data-informed decision-making processes and support continuous quality improvement efforts by providing clear, consistent and insightful data analyses.

Inclusion and Belonging

The Office of Inclusion & Belonging serves the JCCC community in pursuit of the College's mission, vision, and values through implementation of evidence-based and research-backed services and programming to maximize inclusion and belonging efforts on campus.

Finance and Administrative Services

Mission Continuity and Risk Management

The Mission Continuity and Risk Management functions ensure systems of prevention and recovery are in place, so the College is not severely impacted by unplanned incidents and disasters. The department also purchases and manages the various insurance policies needed by JCCC.

Business Services

Procurement Services provides high quality purchasing-related services and facilitates the expenditure of JCCC funds in a manner that assures the greatest ultimate value per dollar expended. Staff create and maintain goodwill through open communication and relationships with employees, vendors, and the general public, establishing a strong foundation of honesty, integrity and fairness to all with ethics being paramount.

Auxiliary Services provides exemplary customer service to JCCC's internal and external customers. This includes functions such as the Bookstore, Dining Services, and the Hiersteiner Child Development Center (HCDC).

Campus Services

Campus Services provides cost-effective and high-quality support and administrative services to the campus including facility planning, space planning, scheduling and event management, custodial services, maintenance and grounds, and transportation services. The JCCC Center for Sustainability manages all recycling and sustainability efforts on campus.

Financial Services

The Financial Services department supports the College's financial policies and procedures. Financial Services is responsible for preparation of the College's [official fiscal reports](#) and annual budget, and includes the Budget Office, Payroll Department, the Bursar's Office, Accounts Payable, Accounting Services and Grants Accounting.

Information Services

JCCC's Information Services department is a higher education standard-setting technology organization that is aligned with the institution and focused on delivering technology solutions for students, faculty and staff. Through this alignment, Information Services delivers customer-driven improvements while implementing and maintaining a stable IT infrastructure for the College. Information Services provides centralized support for technologies that enhance learning and increase the efficiency of academic and administrative processes. Services include academic technology, client support, enterprise application support, information technology security, access control, network and data center operations, and project management.

Campus Police

The Johnson County Community College campus police department provides service 24 hours a day, 7 days a week.

The police department, which consists of sworn law enforcement officers, a detective, an emergency preparedness director and civilian employees under the auspices of the executive vice president for finance and administrative services, is an integral part of the College's dedication to developing and maintaining a safe and secure campus through the cooperative efforts of many college departments.

All police officers are professionally trained and state of Kansas certified, with the same authority as any police officer within the state of Kansas. JCCC police officers are commissioned law enforcement officers with the right to arrest, in accordance with the laws of this state, any person for violation of state law or applicable county or city ordinances when such violations occur on any property or facilities which are under the guidance, supervision, regulation or control of Johnson County Community College.

The department provides a full range of police services, including, but not limited to:

- Investigating all crimes committed which could result in an arrest and/or prosecution for the offense
- Providing crime prevention and community services programs
- Emergency Management
- Enforcing traffic laws
- Maintaining crowd control for campus special events

The department maintains a close liaison with local, state and federal law enforcement agencies in implementing and coordinating campus law enforcement operations.

The department understands the overall academic mission of the College and strives to play a vital role in enhancing that mission. Concern for the community's well-being, a desire to provide service and assistance whenever possible and a constant desire to support the academic environment are all factors inherent in the department's daily operations and policies.

Continuing Education and Workforce Development

Johnson County Community College's Continuing Education branch offers non-credit workforce training and personal enrichment programs. Traditional credits are not earned toward a degree, but students may earn CEUs (continuing education units), certifications and licensure within various professional education programs, including Business, Computer Applications and Information Technology, Healthcare, Supply Chain, Logistics and Transportation, Commercial Driver's License, and Technical Trades.

Human Resources

The HR department provides accurate information on topics including benefits, college policies, compensation, employee relations, employment and recruiting services, faculty master agreement, wellness, professional development, and talent acquisition and performance management. The HR department strives to provide exceptional customer service while creating an engaging workplace atmosphere.

Strategic Communications and Marketing

The Strategic Communications and Marketing department promotes programs, events and other activities to increase enrollment and elevate the reputation of the College. The team includes planners and strategists, creatives, digital experts, printing specialist, and a marketing photographer.

College Advancement and Government Affairs

To further the JCCC mission, strategic goals and initiatives, the Foundation strives to provide access to the College for all students; advance excellence through the development of community leadership, business partnerships and financial support; and promotes cultural activities to enrich the College and the community.

Grants Leadership and Development

Staff in the Grants Leadership and Development Office provide an array of services to help faculty and staff plan for grant submission, prepare grant proposals, and administer awarded grants.

Program Review Processes: Academic Program Review and Administrative & Service Area Review

The College uses the Program Review process to guide decisions and actions. The Academic Program Review and Administrative & Service Area Review processes have overlapping goals of serving the needs of students through alignment of campus resources and priorities with the College's mission and strategic plan. Both are coordinated by staff in the Office of Assessment, Evaluation and Institutional Outcomes.

Academic Program Review

Academic Program Review, Planning and Development allows program faculty and staff to lead a purposeful and continuous cycle of improvement through two related processes: Comprehensive Academic Program Review and Annual Planning and Development. Both the comprehensive and annual processes are integral parts of an overall institutional evaluation, planning and development process with the following goals to:

- Ensure that academic programs remain focused on student success and serving the needs of the community;
- Increase coherence of academic program development and innovation;
- Enhance the quality of academic programs by assessing program strengths and challenges;
- Align academic program needs and campus priorities with the planning and budget process; and
- Ensure that program priorities are consistent with the College's mission and strategic plan.

Administrative & Service Area Review

Administrative and Service Area Review, Planning and Development allows administrative staff to lead a purposeful and continuous cycle of improvement through two related processes: Comprehensive Administrative and Service Area Review and Annual Planning and Development. Both the comprehensive and annual processes are integral parts of an overall institutional evaluation, planning and development process with the following goals to:

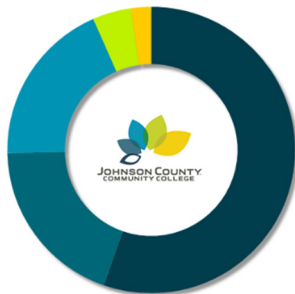
- Reduce administrative costs as a percentage of total expenditures;
- Streamline business processes;
- Reallocate resources from administrative functions toward direct student success activities; and
- Ensure that area priorities are consistent with the College's mission and strategic plan.

I. Budget Development & Financial Policies

Budget Development

Budget Development Process

The annual budget process determines how resource allocations are made to best fulfill the mission and strategic priorities of the College. JCCC's processes for building budgets are led by administrative staff in the Financial Services department. Approximately 130 Budget Administrators representing campus instructional and administrative areas perform the tasks related to budget development for their respective areas. The Budget Administrators use the College's Banner ERP system and Salary Planner to view and request budget resources. Supporting processes are used to collect details of requests for strategic planning, capital equipment, campus space remodels, and information technology so that those can be reviewed by staff in Procurement, Campus Services and Information Services prior to approval to ensure that requests meet replacement guidelines. During the annual budget development cycle, Financial Services staff provide regular updates to the President's Cabinet, who provide leadership on budget decisions to help ensure that budgets are built to accomplish the College's strategic priorities.



Each December, the Administration brings forward recommendations to the Board of Trustees in order to set annual budget guidelines to establish the projected revenues and expenditures. After the budget guidelines are approved by the Board, the departmental Budget Administrators, Deans and Vice Presidents work to put together their respective budget requests for the subsequent year. This work coincides with the annual Program Review process and timeline in order to ensure that the departmental Program Review informs budget needs. Requests for human resources (staffing) are made through the planning and budgeting process as well, and all requests for new or replacement positions are reviewed by the President's Cabinet. Justification is required for all line-item requests. In order to ensure that fiscal resources are aligned with unforeseen opportunities or needs, the College's general fund budget includes contingency funding at the President and Branch levels. Additionally, a cost center for Developing Programs exists within the Chief Academic Officer's budget, providing annual budget funds to foster innovation in instruction.

In mid-February, Financial Services staff compile all submitted budget requests and present to President's Cabinet, who engage in review and prioritization exercises based upon available funding and strategic priorities. After an annual public Budget Workshop in April, the Board of Trustees approves the College's annual management budget in May so it can be loaded into the Banner system prior to the July 1 start of the new fiscal year. The College's official legal budget, which sets the statutory spending limit and mill levy, is filed after a public hearing, consistent with the statutory timeline and processes for the State of Kansas.

Financial Services staff prepare a five- year budget projection for longer range planning purposes. The five- year model is shared with the Board of Trustees on at least an annual basis. Financial Services also utilizes the Composite Financial Index (CFI) tool to provide the Board with high-level financial analysis to inform their decision- making processes.

Basis of Accounting

The College's general ledger accounting system is maintained on an accrual basis. At fiscal year-end (June 30), the College's annual financial statements are prepared in accordance with accounting principles generally accepted in the United States of America. The year-end financial statements are audited by an independent public accounting firm, in compliance with the College's policy.

Basis of Budgeting

The College prepares its budget according to Kansas statutes on a cash basis. The primary difference between cash basis and accrual basis relates to timing of recorded revenues, expenditures and encumbrances.

Amending the Budget

If the College determines that it is necessary to exceed its original budget spending authority due to an extraordinary event or circumstance, the additional spending must be approved by the Board of Trustees. Once approved, the College must submit an amended budget certificate to the Johnson County Clerk and to the State of Kansas.

1) Unencumbered Cash Balances
Unencumbered cash balances will be maintained in accordance with the Cash Reserves Policy 210.07
2) Assessed Valuation & Property Tax Levy
Johnson County assessed valuation will increase by 11%. The College's mill levy rate will be reduced by 0.5 mills from 8.6 to 8.1, which exceeds the Revenue Neutral Rate. An estimated tax delinquency rate of 2% will be used.
3) Enrollment
Credit hour enrollment will increase by 1% from the 2022-23 budgeted credit hours.
4) Tuition Cost per Credit Hour
Tuition rates for FY 2023-24 will remain the same as the 2022-23 rates.
5) State Aid
The budgeted state operating grant revenue for FY 2023-24 will be equal to the actual amount received in FY 2022-23.
6) Salary and Benefits Budgets
An average 2.75% across the board salary increase will be budgeted for faculty and staff, pursuant to the Master Agreement with the Faculty Association. Salary budgets will include support for implementation of the new career laddering program, internal equity and market adjustments. The number of budgeted faculty and staff positions will be informed by Instructional Program Review and Administrative & Service Area Reviews. Positions may be reallocated between departments, and investments in new positions may be recommended based on opportunity for program growth.
7) Staff to Recommend Operating Budget Priorities
College staff will recommend operating budget priorities for consideration. These recommendations will be informed by ongoing planning and assessment efforts, including the College's 2021-2025 Strategic Plan, Instructional Program Review and Administrative & Service Area Reviews. All budgeted line items will be supported by the appropriate justification.
8) Base Budgets for Operating Budgets
The two previous prior years and the current year-to-date actual results will serve as the base budgets for the FY 2023-24 operating budgets.
9) Capital Budgets - General Fund
The General Fund Capital budget will include allocations for approved capital and other remodel projects. Replacement of technology, furniture and equipment will be based on applicable replacement cycles.
10) Debt Service - General Fund
The General Fund budget will include \$3.7M for principal & interest due on the \$50 million Series 2017 Certificates of Participation.
11) Capital Budgets - Capital Outlay Fund
The Capital Outlay Fund budget will include revenue from the .5 mill tax levy. Budgets will be established for repairs, maintenance and capital projects.

**JOHNSON COUNTY COMMUNITY COLLEGE
BUDGET CYCLE CALENDAR**

FY 2023-2024

SEPTEMBER 2022	Budget Tasks
26	Committee of the Whole review of preliminary budget calendar
OCTOBER 2022	Budget Tasks
13	Board of Trustees review of preliminary budget calendar
24	Student Senate Leadership budget discussion
NOVEMBER 2022	Budget Tasks
1, 15	President's Cabinet discussion of FY 24 proposed budget guidelines
7	Distribute FY 24 budget calendar to Budget Administrators
7	Budget Administrators receive Excel worksheet(s), <i>Proposed Budget Based on Actuals</i> , including two prior years' actual expenditures and current adopted budget to assist in developing a proposed budget and justifications
7	Strategic Plan sponsors receive template for submission of budget requests tied to Strategic Plan action items
7	Remodel Requests for renovation/remodeling and equipment installation can be input in Team Dynamix
7	Replacement Capital Equipment reports are distributed by Business Services
7	Self-Service Budget Development and the Capital Schedule (Sharepoint) are available for entry
28	Committee of the Whole review of proposed budget guidelines
30	Remodel Requests due in Team Dynamix. Approved requests will be costed out by Campus Services and further prioritized
DECEMBER 2022	Budget Tasks
15	Board of Trustees vote on FY 24 budget guidelines
16	Budget Administrators receive FY 24 approved budget guidelines
31	Instructional program reviews are finalized and submitted into Strategic Planning Online (SPOL) software
JANUARY 2023	Budget Tasks
11	Information Technology Planning (ITP) reports are distributed by Information Services
12	Budget Kickoff Meeting for FY 24 Hudson Auditorium 1:30-2:30 p.m.
13	Position Request forms due to Human Resources
30	Administrative and Service Area reviews are finalized and submitted into Strategic Planning Online (SPOL) software
FEBRUARY 2023	Budget Tasks
6	Proposed budget worksheets due to supervisors for review
9	Information Technology Planning (ITP) requests due to Information Services
16	Final approved budget requests due in Self-Service Budget Development with justification of all line items
16	Approved capital equipment requests due in the Capital Schedule Sharepoint site
MARCH 2023	Budget Tasks
7	Budget review and prioritization by President's Cabinet
21	Budget review and prioritization by President's Cabinet
29	Budget review and prioritization by President's Cabinet
APRIL 2023	Budget Tasks
20	Annual Board of Trustees Budget Workshop, 4:00 p.m.

MAY 2023	Budget Tasks
3	Management & Finance Committee review proposed FY 24 Management Budget
11	Board of Trustees vote on FY 24 Management Budget
JUNE 2023	Budget Tasks
15	Receive Property Tax Revenue Neutral Rate (RNR) from Johnson County Clerk
30	Load FY 24 Management Budget into accounting system
JULY 2023	Budget Tasks
1	First day of Fiscal Year 2023-2024
20	Notify Johnson County Clerk of intent to exceed RNR (if applicable)
AUGUST 2023	Budget Tasks
2	Management & Finance Committee review required budget publications
17	Board of Trustees vote on required budget publications
22	Publish notice of intent to exceed RNR and RNR hearing at least 10 days in advance of the RNR hearing (if applicable)
22	Publish notice of budget hearing at least 10 days in advance of the budget hearing
SEPTEMBER 2023	Budget Tasks
6	Management & Finance Committee review proposed FY 24 Legal Budget
14	Revenue Neutral Rate (RNR) hearing for FY 24 Legal Budget (if applicable)
14	Annual public hearing for FY 24 Legal Budget
14	Board of Trustees vote on FY 24 Legal Budget
OCTOBER 2023	Budget Tasks
1	File Adopted Legal Budget with state and county offices

Financial Policies

The College Board of Trustees sets the budget and local tax levy and governs the college by adopting recommended college policies. Following are the Financial Policies of the College, which were adopted by the Board and are reviewed regularly by administrative staff. For a complete list of Board Policies, please refer to the [JCCC Board Policies and Procedures](#).

Budgeting Policy

The President or designee shall annually prepare a Management Budget of estimated income and expense on a fiscal year basis for presentation to the Board of Trustees (“Board”), along with a recommended mill levy sufficient to finance that part of the budget which is not financed by anticipated state aid, student tuition and fees, or other sources of income.

The Board shall approve the Management Budget on or before the last day of the then-current fiscal year. The adoption of the Management Budget by the Board indicates that approval is given to make salary adjustments and procure goods and services provided for in the budget in accordance with applicable policies and procedures.

The President shall have the authority to approve reallocations within the approved budget. The President or designee will semiannually submit to the Board a report identifying reallocations in accordance with procedures established for such reporting.

The President or designee shall annually prepare a Legal Budget in the form prescribed by the Kansas Board of Regents.

The College will publish notice of the time and place of a public hearing on the proposed Legal Budget in the manner prescribed by law.

Subsequent to the public hearing, the Board shall adopt the Legal Budget. The College will file with the County Clerk and the Kansas Board of Regents a copy of the adopted Legal Budget, with all required supporting documentation, on or before the date required by law each year.

At the June 30 fiscal year-end, unexpended General/Post-Secondary Technical Education Fund budget balances will “expire,” and such budget balances will carry forward into the beginning cash of the General/Post-Secondary Technical Education Funds for the subsequent fiscal year.

Capital Funding Policy

College personnel shall work with the College’s financial advisor to identify viable sources of capital funding and to select the method of funding that best meets the needs of the College. The College has options for capital funding, including but not limited to:

1. Cash

The College may fund capital improvements on a pay-as-you-go basis from the cash reserves or current budgets of the College.

2. Capital Outlay Mill Levy

The College may make a capital outlay mill levy or levies, not to exceed two mills or as otherwise provided by law, in accordance with K.S.A. 71-501. Mill levy proceeds would be held in the Capital Outlay Fund established under K.S.A. 71-501a.

3. General Obligation Bonds

The College may issue general obligation bonds, in accordance with K.S.A. 71-502. The bond proceeds would be used to fund the capital improvements, and the mill levy would be used to secure the debt and repay the bond holders.

4. Revenue Bonds

The College may issue revenue bonds in accordance with K.S.A. 76-6a15 et seq. The bond proceeds would be used to fund capital improvements in its auxiliary enterprise areas, and the revenues from the operation of the auxiliary enterprise areas would be used to secure the debt and repay the bond holders.

5. Certificates of Participation/Lease Purchase Agreements

The College may issue certificates of participation, representing interests in a lease purchase agreement, in accordance with K.S.A. 71-201 and K.S.A. 10-1116c. The proceeds from the sale of the certificates would be used to fund the capital improvements. The issue documents would include a lease purchase agreement against the capital improvement to secure the debt. The College would schedule lease payments into its annual budget each year.

Debt Management Policy

The College recognizes that it may be necessary to incur debt or to restructure existing outstanding debt. As a general rule, indebtedness will not be used to finance current operations or for recurring needs and refinancing or restructuring will not be used as a means to extend the maturity dates of original debt.

As there are various financing methods available to the College, alternative sources of funding should be explored before debt is issued. College personnel and the College's financial advisor shall monitor the municipal bond market for opportunities to initiate refunding or refinancing of outstanding debt when economically feasible and advantageous.

The College will manage its financial affairs in a manner that will help secure and maintain high quality bond ratings.

Investment Policy

The Board of Trustees (“Board”) authorizes the investment of temporary idle cash to be administered by the President or designee. The Board authorizes the President or designee to act as its agent in matters relating to the purchase of investments and acceptance of safekeeping receipts.

The College will ensure that all revenues received are promptly recorded and deposited. Those funds not immediately required to meet payment of obligations will be placed in an interest-bearing account according to the following objectives:

- **Safety:** Investments will be made in a manner which ensures preservation of principal. Financial institutions that receive College funds must pledge qualified securities with a market value equal to 105% of deposits in excess of FDIC coverage.
- **Liquidity:** Investments will be made after careful consideration of future expected liabilities. The cash position of the College will be maintained at a level adequate to meet these requirements. Maturities on these investments will be selected in such a way as to provide income stability.
- **Yield:** Investments will be made with the expectation of a reasonable rate of return while maintaining prudent investment principles.
- **Fiduciary Trust:** Investments will be managed with a degree of professionalism that is worthy of the public trust. Investment officials will avoid any transaction that might erode the public confidence. Investment activities will be performed under appropriate systems of internal controls and will be subject to internal and external audit procedures.
- The portion of funds at the Municipal Investment Pool should not regularly exceed 10% of total funds available for investment.

Investments will be made in only those instruments authorized by applicable Kansas statutes (K.S.A. 12-1675 through 12-1678a), including but not limited to:

- Time deposits and open accounts
- Certificates of deposit
- Repurchase agreements
- Temporary notes or no-fund warrants
- U.S. Treasury notes or bills
- The Kansas Municipal Investment Pool

Cash Reserves Policy

The purpose of this Policy is to ensure that the College's cash reserves provide adequate resources for cash flow and contingency purposes.

It is the policy objective of the College to maintain a minimum General Fund reserve balance throughout the year of 25% of the General Fund budget, to be used for cash flow purposes and to mitigate risks such as revenue shortfalls or unanticipated expenditures. The funds will be used to avoid cash flow interruptions, generate interest income, and avoid the need for short-term borrowing.

A balance larger than this minimum policy calculation amount may be maintained periodically.

If the College's General Fund reserve falls below the minimum policy calculation for a sustained period of time, the President or designee will submit a recommended plan to the Board of Trustees to rebuild the reserve to the minimum level.

Accounting and Reporting Policy

The President or designee shall develop and implement a chart of accounts, systems of accounting and financial reporting, and procedures necessary to ensure that all funds received and disbursed by the College are received and disbursed in accordance with College policies and operating procedures, applicable laws and regulations, and accounting principles generally accepted in the United States of America.

The fiscal year for the College shall be the twelve-month period beginning on the first day of July in each year and ending on the last day of June in the succeeding calendar year.

The President or designee shall present a monthly report to the Board of Trustees (the "Board") that summarizes activity within the various funds maintained in the College's accounting system. At minimum, the report shall include the General/Post-Secondary Technical Education Fund unencumbered cash balances, as well as the difference between budgeted and actual costs of goods and services encumbered during the current fiscal year.

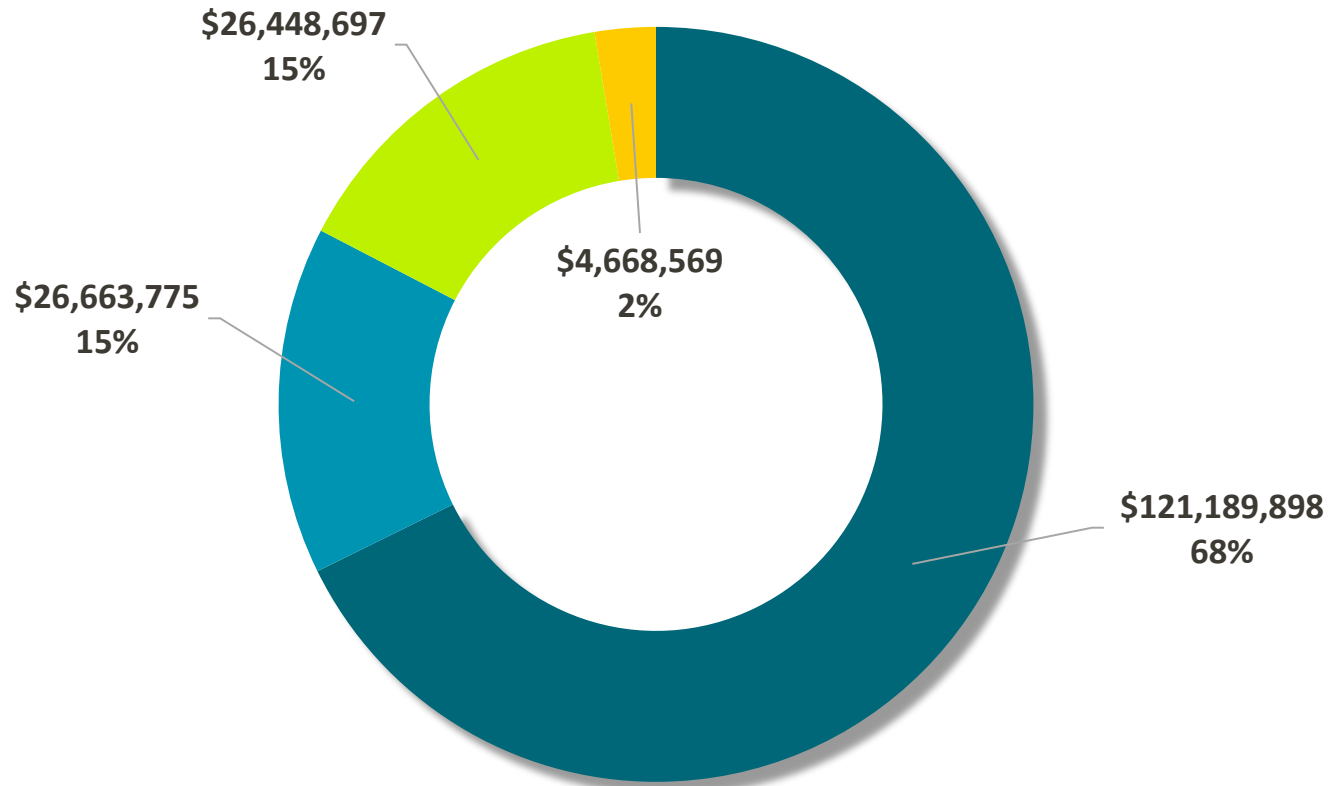
External Audit Policy

The financial statements of the College shall be subject to an external audit each fiscal year by a firm of certified public accountants recommended by the President and approved by the Board. Such audit shall be submitted by the external auditors to the President and Audit Committee for review prior to acceptance by the Board.

II. Revenues

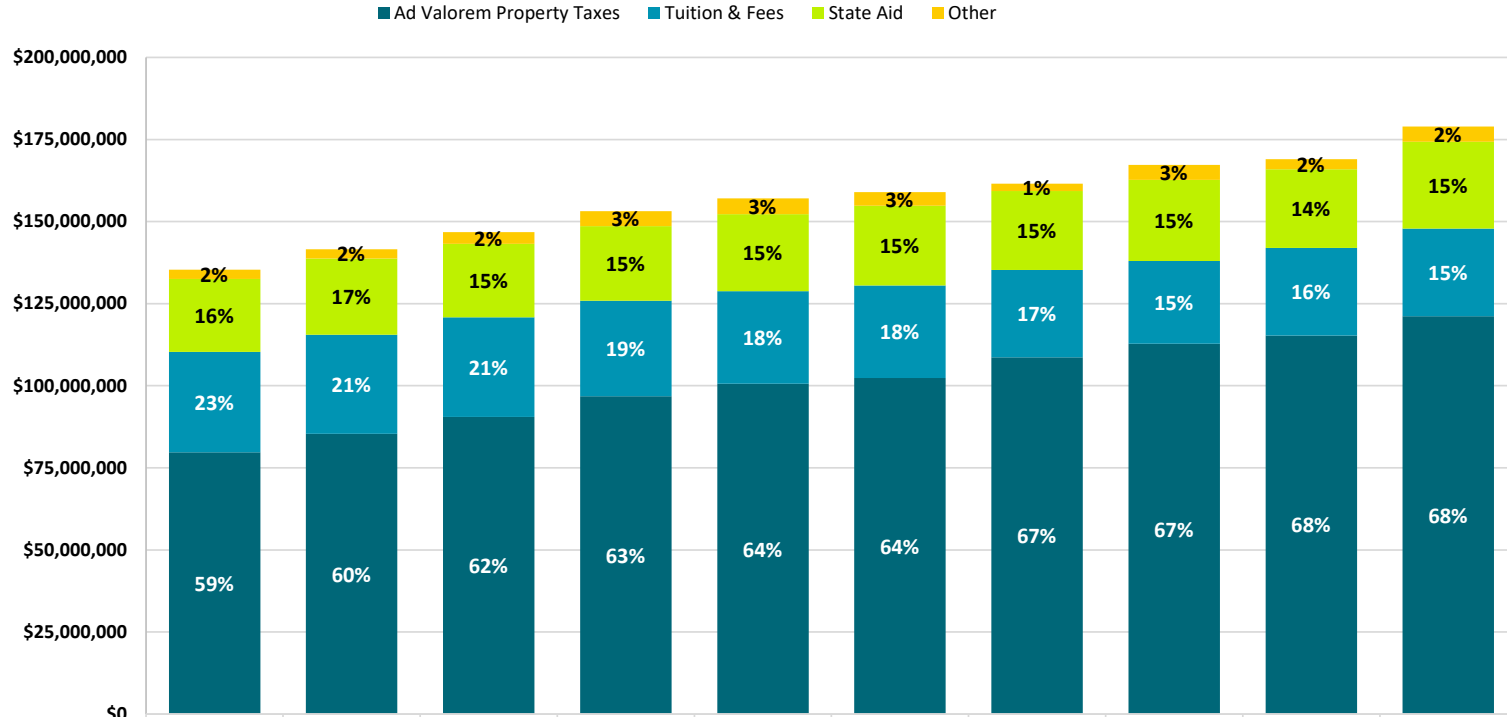
**General/Postsecondary Technical Education(PTE) Funds
Revenue Budget
2023-2024**

■ Ad Valorem Property Taxes ■ Tuition and Fees ■ State Aid ■ Other Income



Total Revenue \$178,970,939

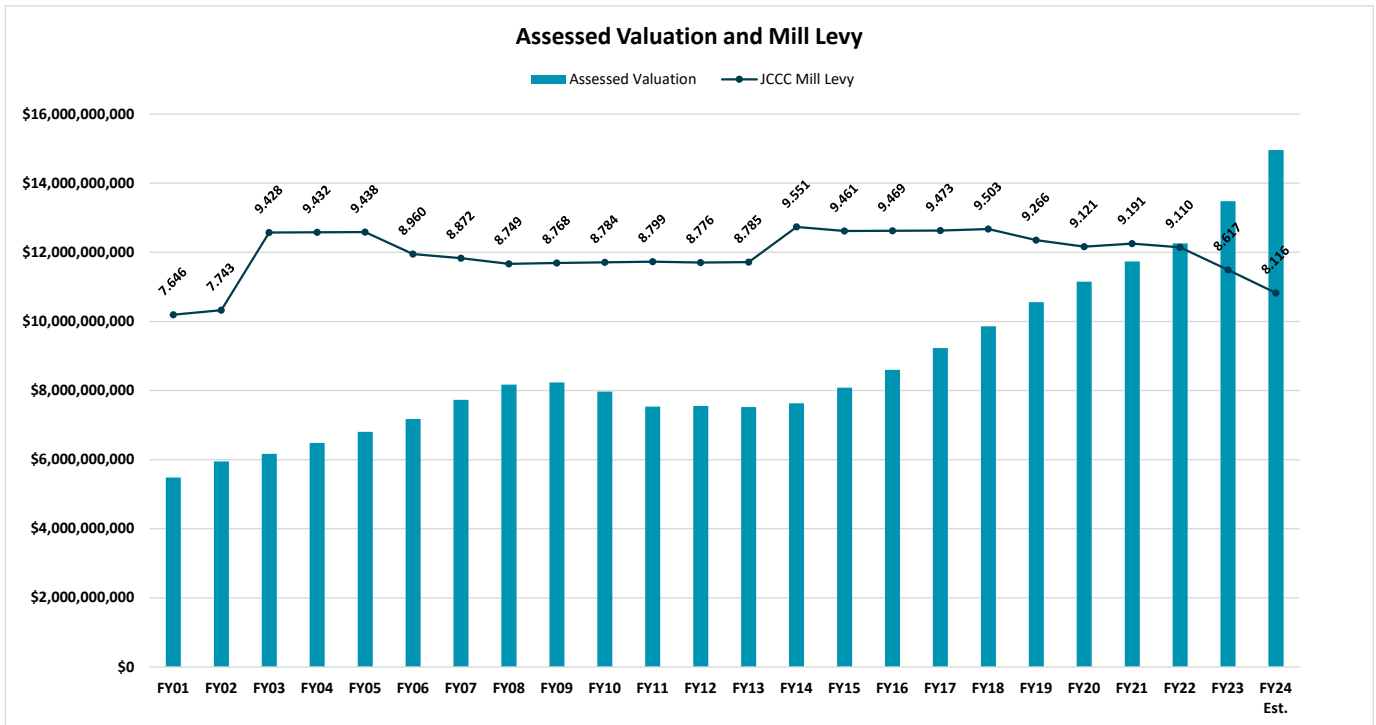
General/Postsecondary Technical Education(PTE) Funds Revenues by Source



	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Other	\$2,792,050	\$2,810,182	\$3,589,664	\$4,534,752	\$4,790,986	\$4,080,883	\$2,304,236	\$4,559,256	\$3,083,499	\$4,668,569
State Aid	\$22,211,383	\$23,271,590	\$22,340,304	\$22,705,240	\$23,491,979	\$24,304,924	\$24,002,537	\$24,702,996	\$23,978,269	\$26,448,697
Tuition & Fees	\$30,598,346	\$30,110,838	\$30,339,804	\$29,111,061	\$28,156,437	\$28,162,734	\$26,569,606	\$25,165,274	\$26,650,272	\$26,663,775
Ad Valorem Property Taxes	\$79,742,044	\$85,397,219	\$90,525,039	\$96,802,569	\$100,634,074	\$102,387,873	\$108,690,764	\$112,825,325	\$115,309,042	\$121,189,898
Total	\$135,343,823	\$141,589,829	\$146,794,811	\$153,153,622	\$157,073,476	\$158,936,414	\$161,567,143	\$167,252,851	\$169,021,082	\$178,970,939

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2023-24 BUDGET
ASSESSED VALUATION AND MILL LEVY**

<u>Fiscal Year</u>	<u>Assessed Valuation</u>	<u>% Change</u>	<u>JCCC Mill Levy</u>	<u>Mill Change</u>
FY01	\$5,482,711,314	13.06%	7.646	0.46
FY02	\$5,951,066,419	8.54%	7.743	0.10
FY03	\$6,169,844,607	3.68%	9.428	1.69
FY04	\$6,481,292,971	5.05%	9.432	0.00
FY05	\$6,803,214,025	4.97%	9.438	0.01
FY06	\$7,178,491,041	5.52%	8.960	(0.48)
FY07	\$7,733,096,457	7.73%	8.872	(0.09)
FY08	\$8,168,949,925	5.64%	8.749	(0.12)
FY09	\$8,231,306,706	0.76%	8.768	0.02
FY10	\$7,969,528,237	-3.18%	8.784	0.02
FY11	\$7,535,717,941	-5.44%	8.799	0.01
FY12	\$7,551,985,565	0.22%	8.776	(0.02)
FY13	\$7,520,503,387	-0.42%	8.785	0.01
FY14	\$7,630,978,170	1.47%	9.551	0.77
FY15	\$8,084,290,606	5.94%	9.461	(0.09)
FY16	\$8,596,593,490	6.34%	9.469	0.01
FY17	\$9,229,880,308	7.37%	9.473	0.00
FY18	\$9,858,473,397	6.81%	9.503	0.03
FY19	\$10,558,374,635	7.10%	9.266	(0.24)
FY20	\$11,150,289,696	5.61%	9.121	(0.15)
FY21	\$11,733,829,400	5.23%	9.191	0.07
FY22	\$12,260,371,273	4.49%	9.110	(0.08)
FY23	\$13,477,229,751	9.93%	8.617	(0.49)
FY24 Est.	\$14,959,725,024	11.00%	8.116	(0.50)



**Johnson County Community College
Historical Mill Levy Analysis**

Mill Levy for a Residence at College and Quivira

Tax Year	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Total Mill Levy	116.617	114.936	118.176	119.154	122.093	121.010	120.086	119.208	119.038	114.466
JCCC Mill Levy	9.551	9.461	9.469	9.473	9.503	9.266	9.121	9.191	9.110	8.617
JCCC's portion of total Mill Levy	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%
Average Residential Value (ARV)	\$ 229,000	\$ 238,000	\$ 250,000	\$ 262,000	\$ 281,000	\$ 299,000	\$ 317,000	\$ 332,000	\$ 348,000	\$ 384,000
JCCC taxes on ARV	\$ 252	\$ 259	\$ 272	\$ 285	\$ 307	\$ 319	\$ 333	\$ 351	\$ 365	\$ 381
JCCC	9.551	9.461	9.469	9.473	9.503	9.266	9.121	9.191	9.110	8.617
Kansas Board of Regents	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500
Olathe USD 233	69.486	67.868	67.764	67.774	71.174	70.665	69.878	69.138	68.282	65.168
City of Overland Park	12.833	12.837	12.848	13.800	13.565	13.566	13.557	13.582	14.578	14.573
Johnson County, Library, Parks & Rec	23.247	23.270	26.595	26.607	26.351	26.013	26.030	25.797	25.568	24.608
	<u>116.617</u>	<u>114.936</u>	<u>118.176</u>	<u>119.154</u>	<u>122.093</u>	<u>121.010</u>	<u>120.086</u>	<u>119.208</u>	<u>119.038</u>	<u>114.466</u>
For Information:										
Shawnee Mission USD 512	55.611	55.911	54.059	54.940	53.663	52.427	52.121	52.351	51.667	49.386
Blue Valley USD 229	70.036	67.939	67.889	66.255	66.614	64.999	62.797	60.503	58.967	54.870
City of Olathe	24.818	24.701	24.688	24.708	24.700	24.406	24.397	24.440	24.458	24.241

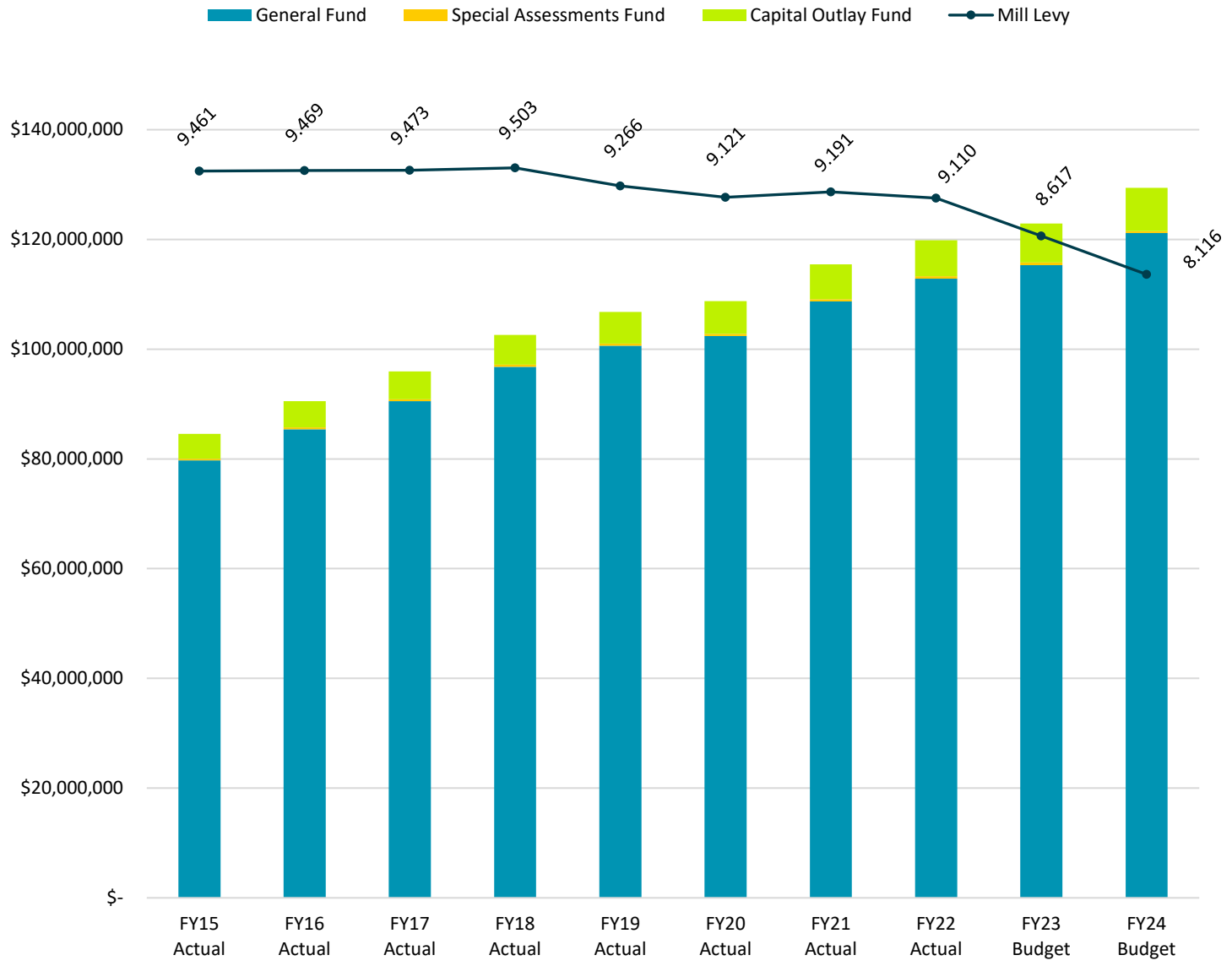
Source: Annual Abstract of Taxes, County Clerk's Office, Johnson County, KS

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2023-24 BUDGET
ESTIMATED JCCC TAXES FOR AN AVERAGE RESIDENCE**

Tax Year	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Average Appraised Value*	\$ 238,000	\$250,000	\$262,000	\$281,000	\$299,000	\$317,000	\$332,000	\$348,000	\$384,000	\$432,000
Residential Assessment Rate	11.5%	11.5%	11.5%	11.5%	11.5%	11.5%	11.5%	11.5%	11.5%	11.5%
Assessed Value	\$27,370	\$28,750	\$30,130	\$32,315	\$34,385	\$36,455	\$38,180	\$40,020	\$44,160	\$49,680
JCCC Mill Levy	9.461	9.461	9.473	9.503	9.266	9.121	9.191	9.110	8.617	8.116
Taxes Levied	\$259	\$272	\$285	\$307	\$319	\$333	\$351	\$365	\$381	\$403
Annual % Change in Appraised Value	3.93%	5.04%	4.80%	7.25%	6.41%	6.02%	4.73%	4.82%	10.34%	12.50%
Annual % Change in JCCC Mill Levy	-0.9%	0.0%	0.1%	0.3%	-2.5%	-1.6%	0.8%	-0.9%	-5.4%	-5.8%
Annual % Change in Taxes Levied	3.0%	5.0%	4.9%	7.6%	3.8%	4.4%	5.5%	3.9%	4.4%	6.0%
10-Year % Change in Appraised Value										82%
10-Year % Change in JCCC Mill Levy										-14%
10-Year % Change in Taxes Levied										56%

* Source: Office of the County Appraiser

Ad Valorem Property Tax Revenues (All Funds)

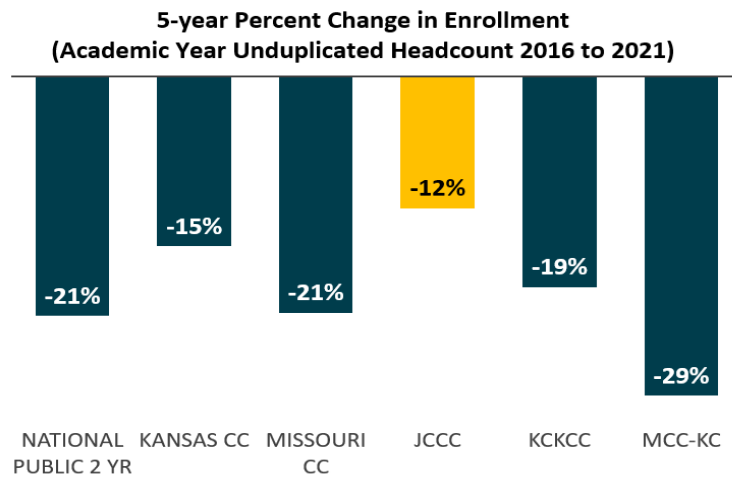


**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2023-24 BUDGET
STUDENT CREDIT HOUR ENROLLMENT**

<u>Academic Year</u>	<u>AY Student Credit Hours</u>	<u>% Change</u>	<u>Student FTE</u>
2001	275,556	1.5%	9,185
2002	290,874	5.6%	9,696
2003	301,628	3.7%	10,054
2004	310,198	2.8%	10,340
2005	330,081	6.4%	11,003
2006	336,357	1.9%	11,212
2007	341,317	1.5%	11,377
2008	339,368	-0.6%	11,312
2009	346,990	2.2%	11,566
2010	375,671	8.3%	12,522
2011	379,896	1.1%	12,663
2012	369,562	-2.7%	12,319
2013	353,239	-4.4%	11,775
2014	338,743	-4.1%	11,291
2015	338,897	0.0%	11,297
2016	328,159	-3.2%	10,939
2017	328,076	0.0%	10,936
2018	319,367	-2.7%	10,646
2019	311,582	-2.4%	10,386
2020	311,084	-0.2%	10,369
2021*	271,870	-12.6%	9,062
2022	276,397	1.7%	9,213
2023	276,868	0.2%	9,229
Budget 2024	274,720	-0.8%	9,157

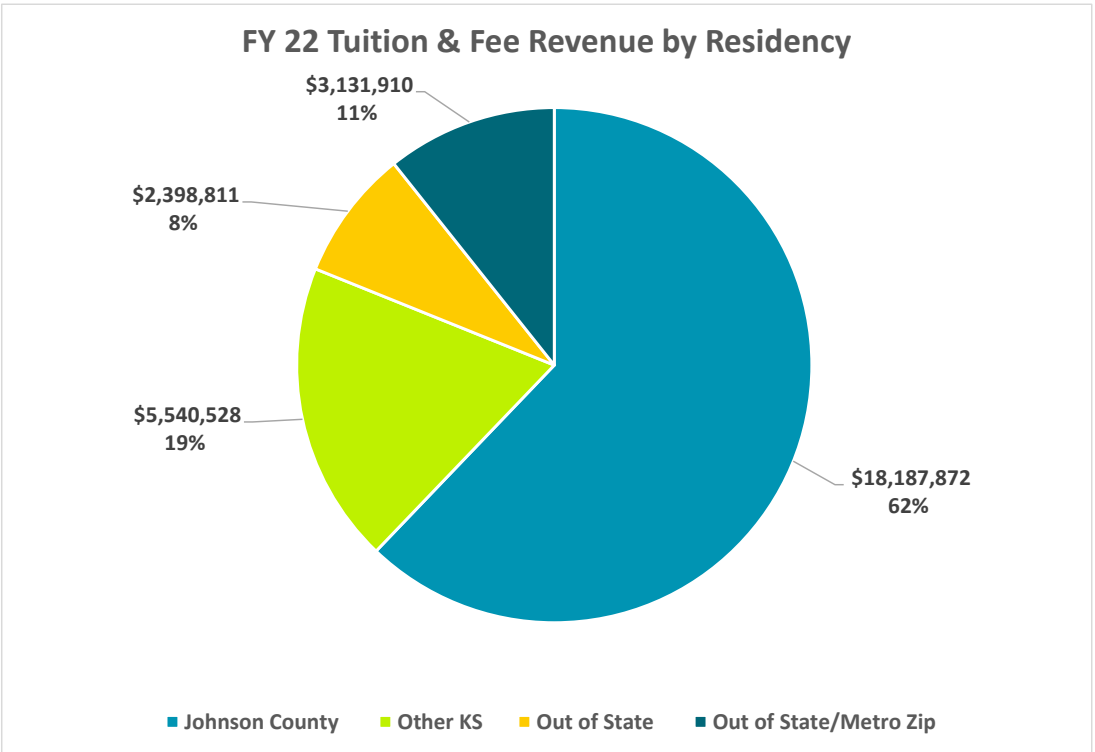
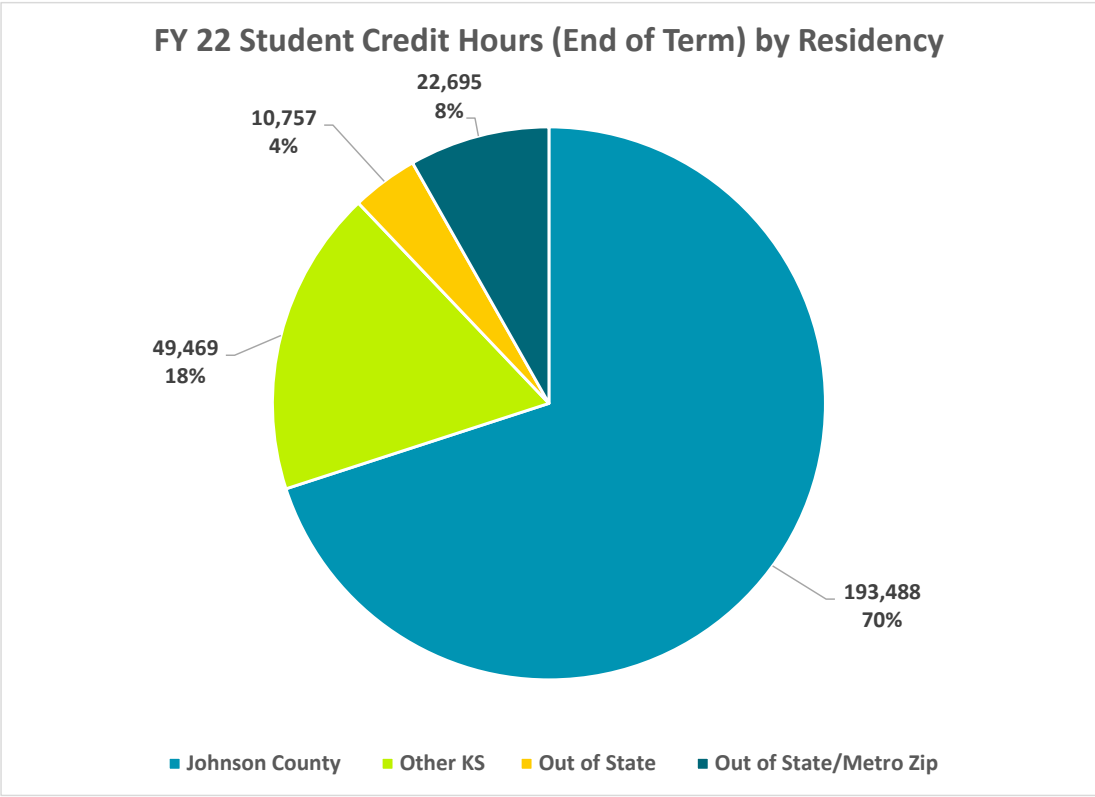
Data Source: JCCC Institutional Research - Credit Hours based as of Semester Census

*Fall 2020 Census was negatively impacted by COVID-19, which changed high school student enrollment deadlines.



Source: National Center for Educational Statistics, (inc. community & technical college)

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2023-24 BUDGET
CREDIT ENROLLMENT BY RESIDENCY**



Johnson County Resident Tuition & Fees per Credit Hour



Kansas Resident Tuition & Fees per Credit Hour



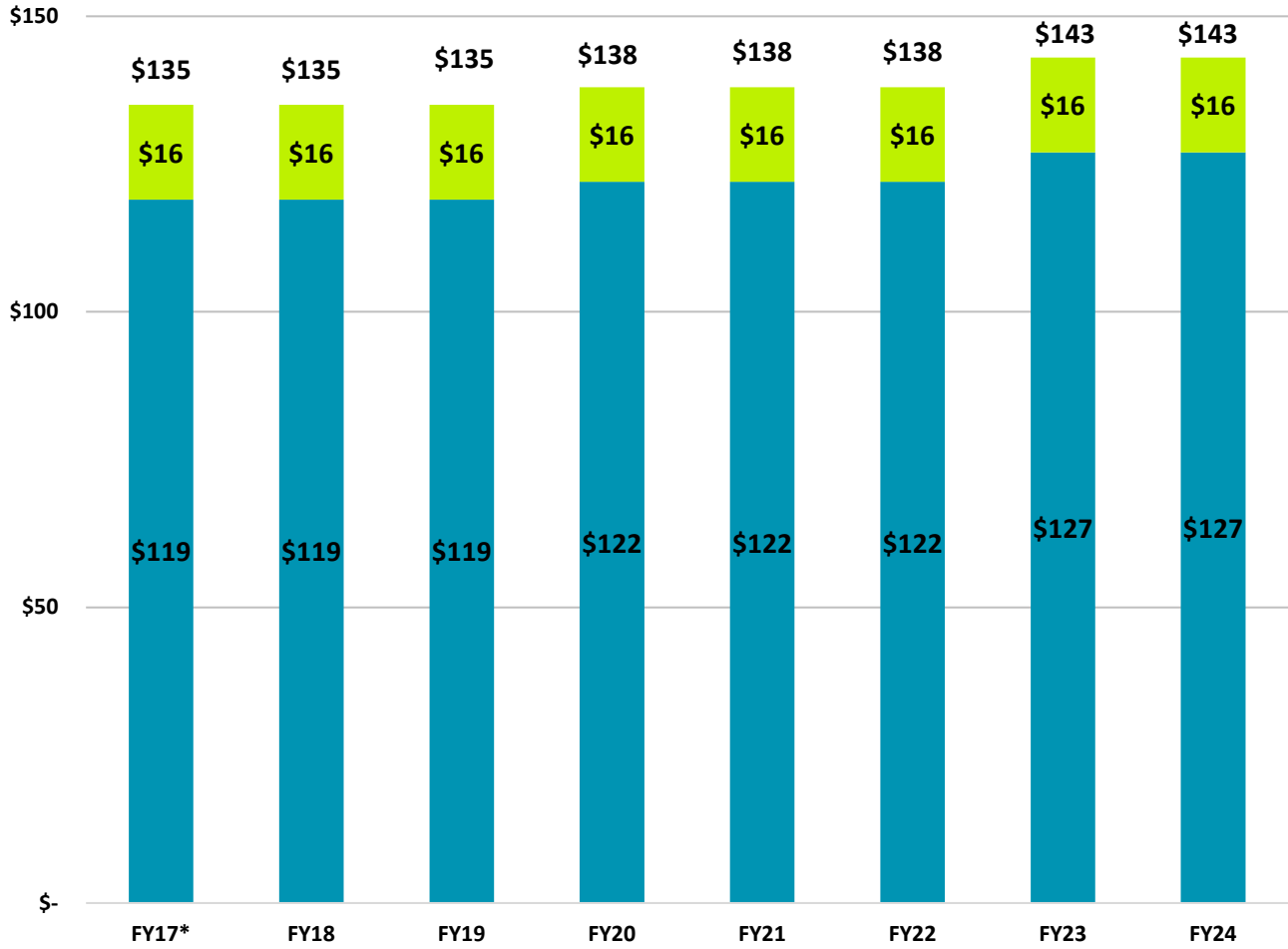
Out of State & International Tuition & Fees per Credit Hour



* Metro Rate of \$135 per Credit Hour effective Fall 2016 for bordering counties in Missouri.

Metro Rate Tuition & Fees per Credit Hour

■ Tuition ■ Fees



* Metro Rate effective Fall 2016 for bordering counties in Missouri.

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2023-24 BUDGET
REQUIRED STUDENT FEES PER CREDIT HOUR**

Year	Student Activity Fee	Debt Reduction Fee	Parking & Roads Fee	Sustainability Fee	Total Required Fees
2000-2001	\$4.00	\$4.00	-	-	\$8.00
2001-2002	\$4.00	\$4.00	-	-	\$8.00
2002-2003	\$5.00	\$4.00	\$3.00	-	\$12.00
2003-2004	\$5.00	\$4.00	\$3.00	-	\$12.00
2004-2005	\$6.00	\$5.00	\$3.00	-	\$14.00
2005-2006	\$6.00	\$5.00	\$3.00	-	\$14.00
2006-2007	\$6.00	\$5.00	\$3.00	-	\$14.00
2007-2008	\$6.00	\$5.00	\$3.00	-	\$14.00
2008-2009	\$6.00	\$5.00	\$3.00	-	\$14.00
2009-2010	\$6.00	\$5.00	\$3.00	\$1.00	\$15.00
2010-2011	\$6.00	\$5.00	\$3.00	\$1.00	\$15.00
2011-2012	\$6.00	\$5.00	\$3.00	\$1.00	\$15.00
2012-2013	\$6.00	\$5.00	\$3.00	\$1.00	\$15.00
2013-2014	\$7.00	\$5.00	\$3.00	\$1.00	\$16.00
2014-2015	\$7.00	\$5.00	\$3.00	\$1.00	\$16.00
2015-2016	\$7.00	\$5.00	\$3.00	\$1.00	\$16.00
2016-2017	\$7.00	\$5.00	\$3.00	\$1.00	\$16.00
2017-2018	\$7.00	\$5.00	\$3.00	\$1.00	\$16.00
2018-2019	\$7.00	\$5.00	\$3.00	\$1.00	\$16.00
2019-2020	\$7.00	\$5.00	\$3.00	\$1.00	\$16.00
2020-2021	\$7.00	\$5.00	\$3.00	\$1.00	\$16.00
2021-2022	\$7.00	\$5.00	\$3.00	\$1.00	\$16.00
2022-2023	\$7.00	\$5.00	\$3.00	\$1.00	\$16.00
2023-2024	\$7.00	\$5.00	\$3.00	\$1.00	\$16.00

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2023-24 BUDGET
CREDIT COURSE FEE SCHEDULE**

Subj	Crs Nbr	Crs Title	Fee Amt
FLR	130	Principles Traditional Design	\$ 100.00
FLR	150	Contemporary Design Styles	\$ 100.00
FLR	200	Plants for Interior Design	\$ 100.00
FLR	220	Wedding Design	\$ 100.00
FLR	250	Special Event Designs	\$ 100.00
HMG	281	Culinary Arts Practicum I	\$ 250.00
MUS	231	Applied Voice I (Private)	\$ 150.00
MUS	232	Applied Voice II (Private)	\$ 150.00
MUS	233	Applied Voice III (Private)	\$ 150.00
MUS	234	Applied Voice IV (Private)	\$ 150.00
MUS	236	Applied Piano I (Private)	\$ 150.00
MUS	237	Applied Piano II (Private)	\$ 150.00
MUS	238	Applied Piano III (Private)	\$ 150.00
MUS	239	Applied Piano IV (Private)	\$ 150.00
MUS	241	Applied Guitar I (Private)	\$ 150.00
MUS	242	Applied Guitar II (Private)	\$ 150.00
MUS	243	Applied Guitar III (Private)	\$ 150.00
MUS	244	Applied Guitar IV (Private)	\$ 150.00
MUS	246	Appl Classical Guitar I (Priv)	\$ 150.00
MUS	247	Appl Classical Guitar II(Priv)	\$ 150.00
MUS	248	Appl Classical Guitar III (Priv)	\$ 150.00
MUS	249	Appl Classical Guitar IV(Priv)	\$ 150.00
MUS	251	Applied Brass I (Private)	\$ 150.00
MUS	252	Applied Brass II (Private)	\$ 150.00
MUS	256	Applied Percussion I (Private)	\$ 150.00
MUS	257	Applied Percussion II(Private)	\$ 150.00
MUS	258	Applied Percussion III (Private)	\$ 150.00
MUS	259	Applied Percussion IV (Private)	\$ 150.00
MUS	261	Applied Woodwind I (Private)	\$ 150.00
MUS	262	Applied Woodwind II (Private)	\$ 150.00
MUS	263	Applied Woodwind III (Private)	\$ 150.00
MUS	264	Applied Woodwind IV (Private)	\$ 150.00
NURS	101	Clinical Judgment Exams	\$ 132.50
NURS	201	Clinical Judgment Exams	\$ 132.50
RREL	110	Intro Railroad Signal Systems	\$ 700.00
RREL	112	Track Circuits and Systems	\$ 700.00
RREL	114	Traffic Cntrl, Sw Mach & Lock	\$ 1,400.00
RREL	116	I/L Class, Crossing & Gates	\$ 1,400.00
RRIT	136	Rail & Sp Repair Welding	\$ 1,400.00
RRIT	145	Frog Welding	\$ 1,400.00
RRTC	123	Introduction/Conductor Service	\$ 700.00
RRTC	175	Conductor Mechanical Operation	\$ 700.00
RRTC	261	Conductor Service	\$ 700.00
RRTC	263	General Code/Operating Rules	\$ 1,400.00
RRTC	267	Conductor Field Application	\$ 700.00
RRTM	130	Freight Car Yard Inspection	\$ 700.00
RRTM	131	Freight Car Repair Track Insp	\$ 700.00
RRTM	152	Freight Car Air Brakes, Basic	\$ 700.00

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2023-24 BUDGET
TUITION AND FEES ANALYSIS**

<u>Residence</u>	<u>2023-2024</u>		<u>2022-2023</u>	
	<u>Cost per Credit Hour</u>	<u>30 Credit Hours</u>	<u>Cost per Credit Hour</u>	<u>30 Credit Hours</u>
Johnson County	\$97	\$2,910	\$97	\$2,910
Other Kansas County	\$116	\$3,480	\$116	\$3,480
Out of State and International	\$228	\$6,840	\$228	\$6,840
Metro Rate	\$143	\$4,290	\$143	\$4,290

The following are provided for comparative purposes only:

University of Kansas

Resident Undergraduate	\$336	\$10,092
Non-Resident Undergraduate	\$899	\$26,960
Additional Fees		Varies

Kansas State University

Resident Undergraduate	\$316	\$9,489
Non-Resident Undergraduate	\$852	\$25,560
Additional Fees		Varies

Metropolitan Community College (Missouri)

In District	\$121	\$3,630
Out of District	\$237	\$7,110
Out of State/International	\$320	\$9,600
Additional Fees		Varies

Kansas Community Colleges

Tuition and Required Fees Rates, Academic Year 2022-23
Resident - In-District Tuition By Credit Hour

Institution		2023
Allen Community College	Tuition per Credit Hour	\$61
	Required Fees per Credit Hour	\$65
	Total	\$126
Barton Community College	Tuition per Credit Hour	\$67
	Required Fees per Credit Hour	\$46
	Total	\$113
Butler Community College	Tuition per Credit Hour	\$76
	Required Fees per Credit Hour	\$26
	Total	\$102
Cloud County Community College	Tuition per Credit Hour	\$71
	Required Fees per Credit Hour	\$35
	Total	\$106
Coffeyville Community College	Tuition per Credit Hour	\$39
	Required Fees per Credit Hour	\$56
	Total	\$95
Colby Community College	Tuition per Credit Hour	\$76
	Required Fees per Credit Hour	\$49
	Total	\$125
Cowley Community College	Tuition per Credit Hour	\$65
	Required Fees per Credit Hour	\$65
	Total	\$130
Dodge City Community College	Tuition per Credit Hour	\$29
	Required Fees per Credit Hour	\$84
	Total	\$113
Fort Scott Community College	Tuition per Credit Hour	\$47
	Required Fees per Credit Hour	\$58
	Total	\$105
Garden City Community College	Tuition per Credit Hour	\$61
	Required Fees per Credit Hour	\$55
	Total	\$116
Highland Community College	Tuition per Credit Hour	\$61
	Required Fees per Credit Hour	\$50
	Total	\$111
Hutchinson Community College	Tuition per Credit Hour	\$85
	Required Fees per Credit Hour	\$25
	Total	\$110
Independence Community College	Tuition per Credit Hour	\$64
	Required Fees per Credit Hour	\$78
	Total	\$142
Johnson County Community College	Tuition per Credit Hour	\$81
	Required Fees per Credit Hour	\$16
	Total	\$97
Kansas City Kansas Community College	Tuition per Credit Hour	\$82
	Required Fees per Credit Hour	\$22
	Total	\$104
Labette Community College	Tuition per Credit Hour	\$57
	Required Fees per Credit Hour	\$67
	Total	\$124
Neosho County Community College	Tuition per Credit Hour	\$90
	Required Fees per Credit Hour	\$33
	Total	\$123
Pratt Community College	Tuition per Credit Hour	\$68
	Required Fees per Credit Hour	\$55
	Total	\$123
Seward County Community College	Tuition per Credit Hour	\$71
	Required Fees per Credit Hour	\$43
	Total	\$114

Source: KBOR Community College Tuition and Fee Survey
Average In-District or Resident

\$114.68

Kansas Community Colleges

Tuition and Required Fees Rates, Academic Year 2022-23

Non-Resident Tuition By Credit Hour

Institution		2023
Allen Community College	Tuition per Credit Hour	\$61
	Required Fees per Credit Hour	\$65
	Total	\$126
Barton Community College	Tuition per Credit Hour	\$101
	Required Fees per Credit Hour	\$46
	Total	\$147
Butler Community College	Tuition per Credit Hour	\$157
	Required Fees per Credit Hour	\$26
	Total	\$183
Cloud County Community College	Tuition per Credit Hour	\$84
	Required Fees per Credit Hour	\$35
	Total	\$119
Coffeyville Community College	Tuition per Credit Hour	\$88
	Required Fees per Credit Hour	\$56
	Total	\$144
Colby Community College	Tuition per Credit Hour	\$135
	Required Fees per Credit Hour	\$49
	Total	\$184
Cowley Community College	Tuition per Credit Hour	\$125
	Required Fees per Credit Hour	\$65
	Total	\$190
Dodge City Community College	Tuition per Credit Hour	\$57
	Required Fees per Credit Hour	\$106
	Total	\$163
Fort Scott Community College	Tuition per Credit Hour	\$62
	Required Fees per Credit Hour	\$58
	Total	\$120
Garden City Community College	Tuition per Credit Hour	\$82
	Required Fees per Credit Hour	\$55
	Total	\$137
Highland Community College	Tuition per Credit Hour	\$61
	Required Fees per Credit Hour	\$65
	Total	\$126
Hutchinson Community College	Tuition per Credit Hour	\$126
	Required Fees per Credit Hour	\$25
	Total	\$151
Independence Community College	Tuition per Credit Hour	\$77
	Required Fees per Credit Hour	\$78
	Total	\$155
Johnson County Community College	Tuition per Credit Hour	\$212
	Required Fees per Credit Hour	\$16
	Total	\$228
Kansas City Kansas Community College	Tuition per Credit Hour	\$201
	Required Fees per Credit Hour	\$22
	Total	\$223
Labette Community College	Tuition per Credit Hour	\$82
	Required Fees per Credit Hour	\$67
	Total	\$149
Neosho County Community College	Tuition per Credit Hour	\$90
	Required Fees per Credit Hour	\$70
	Total	\$160
Pratt Community College	Tuition per Credit Hour	\$81
	Required Fees per Credit Hour	\$55
	Total	\$136
Seward County Community College	Tuition per Credit Hour	\$111
	Required Fees per Credit Hour	\$43
	Total	\$154

Source: KBOR Community College Tuition and Fee Survey

Average Non-Resident

\$157.63

Kansas Community Colleges

Tuition and Required Fees Rates, Academic Year 2022-23

International Tuition By Credit Hour

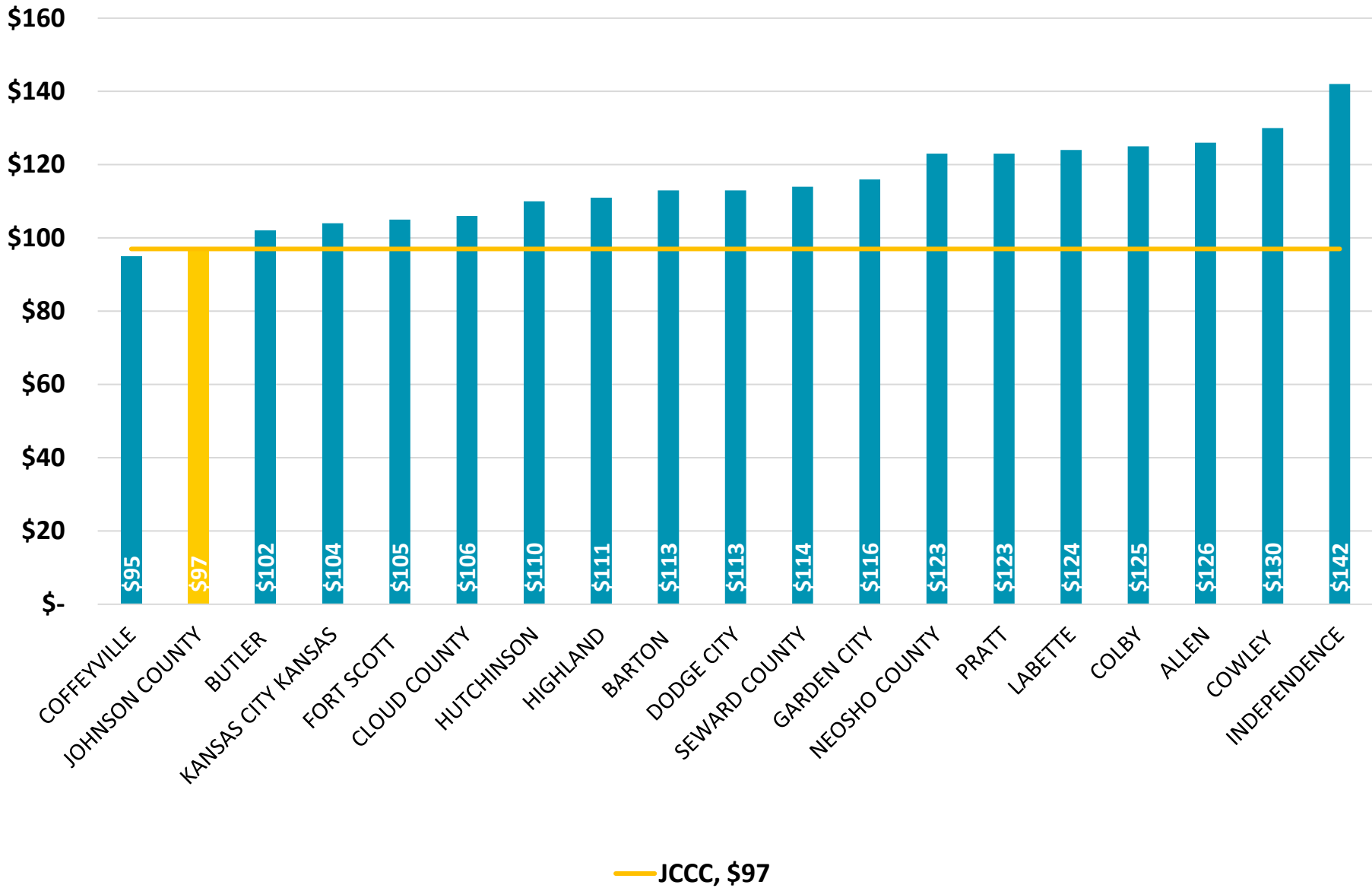
Institution		2023
Allen Community College	Tuition per Credit Hour	\$61
	Required Fees per Credit Hour	\$65
	Total	\$126
Barton Community College	Tuition per Credit Hour	\$164
	Required Fees per Credit Hour	\$46
	Total	\$210
Butler Community College	Tuition per Credit Hour	\$157
	Required Fees per Credit Hour	\$26
	Total	\$183
Cloud County Community College	Tuition per Credit Hour	\$84
	Required Fees per Credit Hour	\$35
	Total	\$119
Coffeyville Community College	Tuition per Credit Hour	\$104
	Required Fees per Credit Hour	\$118
	Total	\$222
Colby Community College	Tuition per Credit Hour	\$161
	Required Fees per Credit Hour	\$49
	Total	\$210
Cowley Community College	Tuition per Credit Hour	\$175
	Required Fees per Credit Hour	\$65
	Total	\$240
Dodge City Community College	Tuition per Credit Hour	\$57
	Required Fees per Credit Hour	\$114
	Total	\$171
Fort Scott Community College	Tuition per Credit Hour	\$128
	Required Fees per Credit Hour	\$58
	Total	\$186
Garden City Community College	Tuition per Credit Hour	\$100
	Required Fees per Credit Hour	\$55
	Total	\$155
Highland Community College	Tuition per Credit Hour	\$268
	Required Fees per Credit Hour	\$65
	Total	\$333
Hutchinson Community College	Tuition per Credit Hour	\$135
	Required Fees per Credit Hour	\$35
	Total	\$170
Independence Community College	Tuition per Credit Hour	\$161
	Required Fees per Credit Hour	\$78
	Total	\$239
Johnson County Community College	Tuition per Credit Hour	\$212
	Required Fees per Credit Hour	\$16
	Total	\$228
Kansas City Kansas Community College	Tuition per Credit Hour	\$201
	Required Fees per Credit Hour	\$22
	Total	\$223
Labette Community College	Tuition per Credit Hour	\$141
	Required Fees per Credit Hour	\$67
	Total	\$208
Neosho County Community College	Tuition per Credit Hour	\$163
	Required Fees per Credit Hour	\$52
	Total	\$215
Pratt Community College	Tuition per Credit Hour	\$105
	Required Fees per Credit Hour	\$55
	Total	\$160
Seward County Community College	Tuition per Credit Hour	\$111
	Required Fees per Credit Hour	\$43
	Total	\$154

Source: KBOR Community College Tuition and Fee Survey

Average International

\$197.47

Kansas Community Colleges 2022-23 Tuition & Required Fees: In-District (Low/High)



PUBLIC TWO-YEAR COLLEGES							
Average Published In-District Tuition and Fees by State Sorted High to Low for 2022-23 Cost							
State	2018-19	2019-20	2020-21	2021-22	2022-23	1-Year % Change	5-Year % Change
Vermont	\$8,115	\$8,205	\$8,600	\$8,600	\$8,660	1%	7%
South Dakota	\$6,681	\$6,990	\$7,062	\$7,237	\$7,312	1%	9%
New Hampshire	\$7,095	\$7,098	\$7,095	\$7,095	\$7,094	0%	0%
Massachusetts	\$6,271	\$6,559	\$6,812	\$6,840	\$6,893	1%	10%
Oregon	\$5,325	\$5,609	\$5,839	\$6,034	\$6,220	3%	17%
Minnesota	\$5,446	\$5,604	\$5,632	\$5,900	\$6,134	4%	13%
Iowa	\$5,324	\$5,481	\$5,669	\$5,786	\$6,033	4%	13%
South Carolina	\$5,625	\$5,861	\$5,891	\$5,910	\$5,940	1%	6%
Pennsylvania	\$5,482	\$5,658	\$5,578	\$5,632	\$5,793	3%	6%
New York	\$5,495	\$5,580	\$5,677	\$5,746	\$5,746	0%	5%
Kentucky	\$5,316	\$5,460	\$5,610	\$5,610	\$5,700	2%	7%
New Jersey	\$5,036	\$5,238	\$5,397	\$5,482	\$5,667	3%	13%
North Dakota	\$4,818	\$5,013	\$5,295	\$5,471	\$5,649	3%	17%
Ohio	\$4,703	\$4,903	\$5,282	\$5,395	\$5,569	3%	18%
Virginia	\$5,254	\$5,252	\$5,216	\$5,229	\$5,230	0%	0%
Rhode Island	\$4,564	\$4,700	\$4,845	\$4,980	\$5,090	2%	12%
Indiana	\$4,700	\$4,805	\$4,967	\$4,997	\$5,038	1%	7%
Alabama	\$4,760	\$4,846	\$4,929	\$4,929	\$4,997	1%	5%
Delaware	\$4,855	\$4,945	\$4,945	\$4,945	\$4,995	1%	3%
Washington	\$4,483	\$4,624	\$4,717	\$4,791	\$4,925	3%	10%
Colorado	\$4,510	\$4,700	\$4,783	\$4,798	\$4,911	2%	9%
Maryland	\$4,681	\$4,760	\$4,821	\$4,856	\$4,905	1%	5%
Connecticut	\$4,405	\$4,509	\$4,515	\$4,515	\$4,740	5%	8%
Wisconsin	\$4,550	\$4,447	\$4,562	\$4,661	\$4,735	2%	4%
Oklahoma	\$4,384	\$4,495	\$4,558	\$4,583	\$4,666	2%	6%
Tennessee	\$4,575	\$4,641	\$4,569	\$4,637	\$4,639	0%	1%
Wyoming	\$3,246	\$4,174	\$4,317	\$4,557	\$4,614	1%	42%
West Virginia	\$4,299	\$4,327	\$4,377	\$4,413	\$4,533	3%	5%
Illinois	\$4,138	\$4,189	\$4,383	\$4,419	\$4,482	1%	8%
Missouri	\$3,582	\$3,794	\$3,949	\$4,133	\$4,276	4%	19%
Michigan	\$3,861	\$3,995	\$4,069	\$4,117	\$4,263	4%	10%
Utah	\$3,813	\$3,901	\$3,942	\$4,058	\$4,233	4%	11%
Louisiana	\$4,191	\$4,190	\$4,197	\$4,200	\$4,200	0%	0%
Idaho	\$4,192	\$4,188	\$4,175	\$4,175	\$4,199	1%	0%
Arkansas	\$3,670	\$3,752	\$3,887	\$3,887	\$4,089	5%	11%
Georgia	\$3,802	\$4,061	\$4,012	\$4,026	\$4,035	0%	6%
Hawaii	\$3,920	\$4,018	\$4,017	\$4,017	\$4,019	0%	3%
Montana	\$3,713	\$3,811	\$3,836	\$3,937	\$4,006	2%	8%
Nevada	\$3,403	\$3,562	\$3,737	\$3,798	\$3,916	3%	15%
Maine	\$3,762	\$3,764	\$3,837	\$3,837	\$3,842	0%	2%
Mississippi	\$3,191	\$3,336	\$3,455	\$3,581	\$3,730	4%	17%
Nebraska	\$3,179	\$3,274	\$3,383	\$3,408	\$3,494	3%	10%
Kansas	\$3,143	\$3,230	\$3,285	\$3,387	\$3,489	3%	11%
Florida	\$3,246	\$3,238	\$3,235	\$3,242	\$3,242	0%	0%
Texas	\$2,617	\$2,763	\$2,863	\$2,889	\$2,949	2%	13%
Arizona	\$2,582	\$2,603	\$2,259	\$2,591	\$2,600	0%	1%
North Carolina	\$2,456	\$2,459	\$2,457	\$2,484	\$2,495	0%	2%
New Mexico	\$1,842	\$1,863	\$1,937	\$1,959	\$2,046	4%	11%
California	\$1,428	\$1,428	\$1,428	\$1,428	\$1,428	0%	0%

SOURCE: The College Board, Annual Survey of Colleges.

Note: Average tuition and fee prices are weighted by full-time enrollment.

This table was prepared in October 2022.

**Kansas Community & Technical Colleges
Tiered Technical Education State Aid and Non-Tiered Credit Hour Grant Distribution**

Institution	Tiered Technical Education State Aid			Non-Tiered Credit Hour Grant			TOTALS		
	FY 2022 Funding	FY 2023 Funding	Increase/ (Decrease)	FY 2022 Funding	FY 2023 Funding	Increase/ (Decrease)	FY 2022 Funding	FY 2023 Funding	Increase/ (Decrease)
Allen CC	\$1,327,658	\$1,327,658	\$0	\$3,557,200	\$3,956,632	\$399,432	\$4,884,858	\$5,284,290	\$399,432
Barton CC	\$3,519,749	\$3,519,749	\$0	\$5,086,886	\$8,084,870	\$2,997,984	\$8,606,635	\$11,604,619	\$2,997,984
Butler CC	\$4,210,634	\$4,548,260	\$337,626	\$11,246,168	\$14,265,276	\$3,019,108	\$15,456,802	\$18,813,536	\$3,356,734
Cloud County CC	\$1,364,522	\$1,364,522	\$0	\$3,063,686	\$3,063,686	\$0	\$4,428,208	\$4,428,208	\$0
Coffeyville CC	\$1,221,598	\$1,221,598	\$0	\$1,798,887	\$1,798,887	\$0	\$3,020,485	\$3,020,485	\$0
Colby CC	\$877,805	\$1,243,172	\$365,367	\$1,379,179	\$1,660,560	\$281,381	\$2,256,984	\$2,903,732	\$646,748
Cowley CC	\$2,522,575	\$2,522,575	\$0	\$4,410,683	\$4,410,683	\$0	\$6,933,258	\$6,933,258	\$0
Dodge City CC	\$1,175,503	\$1,175,503	\$0	\$1,512,063	\$1,561,844	\$49,781	\$2,687,566	\$2,737,347	\$49,781
Ft.Scott CC	\$1,508,066	\$1,508,066	\$0	\$1,935,369	\$1,935,369	\$0	\$3,443,435	\$3,443,435	\$0
Garden City CC	\$1,058,862	\$1,058,862	\$0	\$1,731,655	\$1,946,126	\$214,471	\$2,790,517	\$3,004,988	\$214,471
Highland CC	\$1,833,613	\$1,833,613	\$0	\$3,984,114	\$3,984,114	\$0	\$5,817,727	\$5,817,727	\$0
Hutchinson CC	\$4,341,047	\$5,492,609	\$1,151,562	\$5,304,419	\$6,666,660	\$1,362,241	\$9,645,466	\$12,159,269	\$2,513,803
Independence CC	\$558,687	\$558,687	\$0	\$1,429,492	\$1,429,492	\$0	\$1,988,179	\$1,988,179	\$0
Johnson County CC	\$6,750,474	\$7,198,191	\$447,717	\$15,637,795	\$17,550,506	\$1,912,711	\$22,388,269	\$24,748,697	\$2,360,428
Kansas City Kansas CC	\$4,371,269	\$4,371,269	\$0	\$5,988,313	\$5,988,313	\$0	\$10,359,582	\$10,359,582	\$0
Labette CC	\$1,129,158	\$1,129,158	\$0	\$1,705,732	\$1,953,748	\$248,016	\$2,834,890	\$3,082,906	\$248,016
Neosho County CC	\$1,387,305	\$1,387,305	\$0	\$1,639,180	\$2,068,300	\$429,120	\$3,026,485	\$3,455,605	\$429,120
Pratt CC	\$1,189,790	\$1,201,730	\$11,940	\$1,244,496	\$1,414,658	\$170,162	\$2,434,286	\$2,616,388	\$182,102
Seward County CC	\$1,186,472	\$1,186,472	\$0	\$1,831,297	\$1,831,297	\$0	\$3,017,769	\$3,017,769	\$0
<i>CC Subtotal</i>	<i>\$41,534,787</i>	<i>\$43,848,999</i>	<i>\$2,314,212</i>	<i>\$74,486,614</i>	<i>\$85,571,021</i>	<i>\$11,084,407</i>	<i>\$116,021,401</i>	<i>\$129,420,020</i>	<i>\$13,398,619</i>
Flint Hills Technical College	\$1,837,319	\$1,837,319	\$0	\$532,205	\$806,304	\$274,099	\$2,369,524	\$2,643,623	\$274,099
Manhattan Area Technical College	\$1,942,694	\$1,954,845	\$12,151	\$519,857	\$711,658	\$191,801	\$2,462,551	\$2,666,503	\$203,952
North Central Kansas Technical College	\$2,824,381	\$2,824,381	\$0	\$774,707	\$848,632	\$73,925	\$3,599,088	\$3,673,013	\$73,925
Northwest Kansas Technical College	\$2,167,114	\$2,167,114	\$0	\$681,387	\$913,900	\$232,513	\$2,848,501	\$3,081,014	\$232,513
Salina Area Technical College	\$1,902,328	\$1,902,328	\$0	\$240,190	\$727,124	\$486,934	\$2,142,518	\$2,629,452	\$486,934
WSU-Tech	\$5,680,903	\$8,451,570	\$2,770,667	\$2,533,192	\$5,455,428	\$2,922,236	\$8,214,095	\$13,906,998	\$5,692,903
<i>TC Subtotal</i>	<i>\$16,354,739</i>	<i>\$19,137,557</i>	<i>\$2,782,818</i>	<i>\$5,281,538</i>	<i>\$9,463,046</i>	<i>\$4,181,508</i>	<i>\$21,636,277</i>	<i>\$28,600,603</i>	<i>\$6,964,326</i>
Washburn Institute of Technology	\$3,077,922	\$3,077,922	\$0	\$226,887	\$373,848	\$146,961	\$3,304,809	\$3,451,770	\$146,961
Total Distribution	\$60,967,448	\$66,064,478	\$5,097,030	\$79,995,039	\$95,407,915	\$15,412,876	\$140,962,487	\$161,472,393	\$20,509,906

14.5%

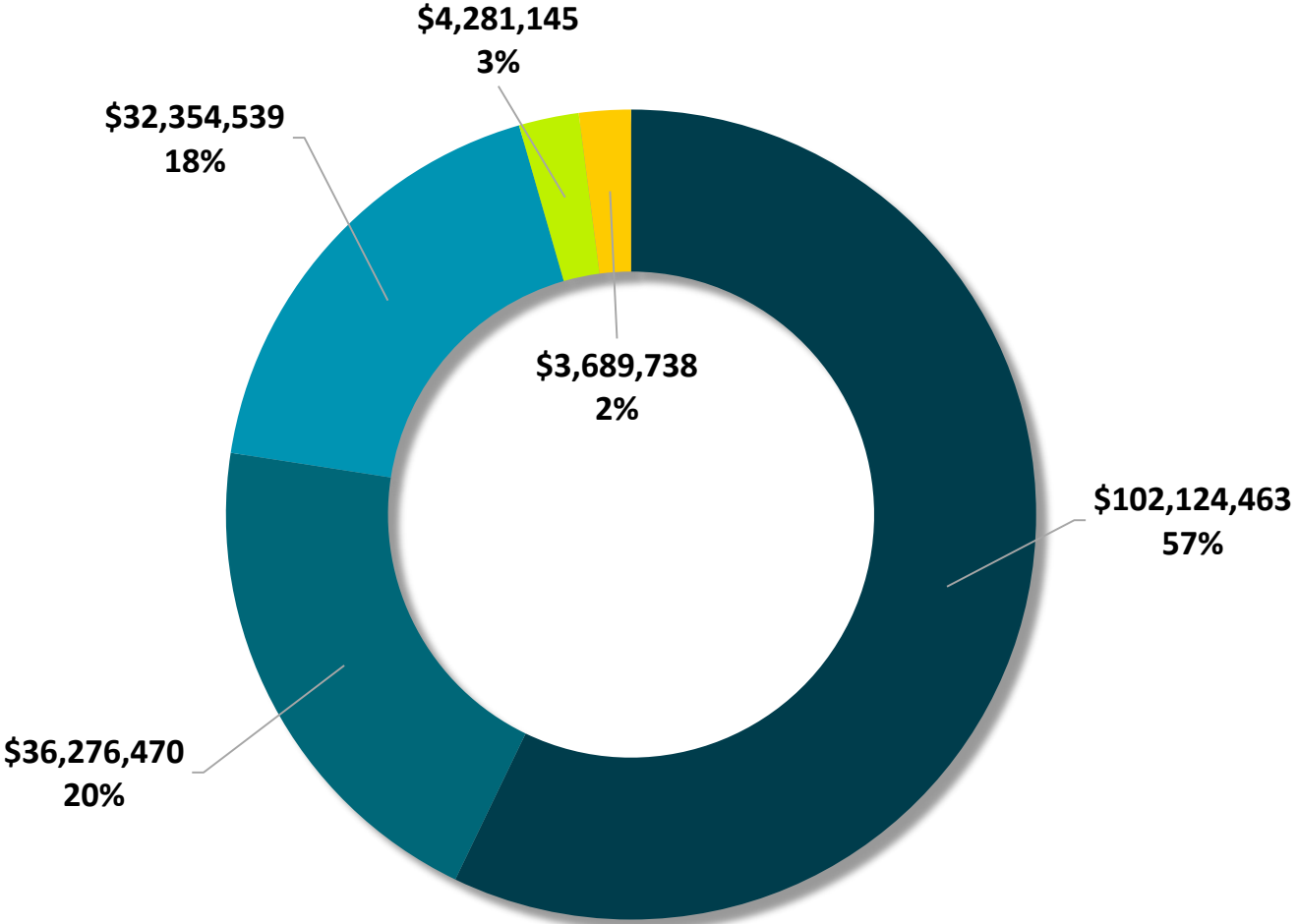
SOURCE: Kansas Board of Regents

NOTE: Does not include other forms of state aid including Vocational Education Capital Outlay Aid, Technology Grants, Excel in CTE Initiative, AOK Proviso, GED Accelerator

III. Expenses

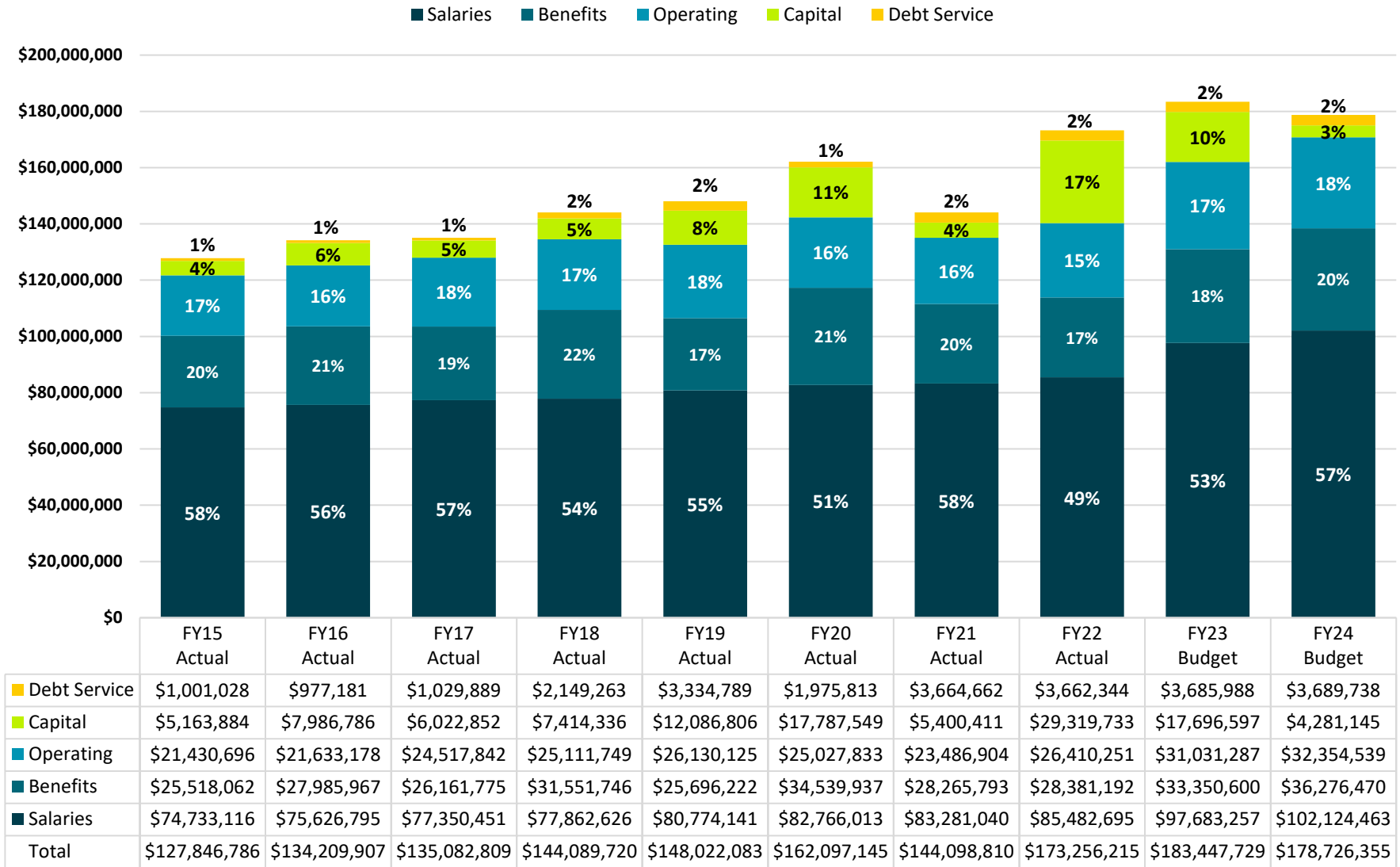
**General/Postsecondary Technical Education (PTE) Funds
Expense Budget
2023-2024**

■ Salaries ■ Benefits ■ Current Operating & Grants ■ Capital ■ Debt Service



Total Expenses \$178,726,355

General/Postsecondary Technical Education(PTE) Funds Expenses



**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2023-24 BUDGET
NUMBER OF POSITIONS**

The chart below provides a comparison of budgeted positions for the past five fiscal years.
The chart does not include part time temporary staff members, adjunct faculty members, or student employees.

Year	Bargaining Unit	Salaried	Full Time Hourly	Full Time Temporary	Part Time Regular	Total
2024	351	309	304	25	385	1,374
*As of July 10, 2023						
2023	351	290	311	29	397	1,378
*As of July 18, 2022						
2022	351	269	300	25	429	1,374
*As of July 27, 2021						
2021	351	262	297	29	439	1,378
*As of July 15, 2020						
2020	353	256	301	26	439	1,375
*As of July 18 , 2019						

FY 2023-2024 Personnel Analysis

Salary and benefit costs are the largest annual expenditure of the College and represent approximately 77% of the 2023-2024 General Fund budget.

Pursuant to the adopted budget guidelines, the total number of regular budgeted faculty and staff positions did not change for 2023-2024. However, certain positions were reallocated between full-time and part-time status and between departments based on operational needs. The college maintains budget funding for vacant faculty and administrative staff positions and uses a vacancy rate of 2% of total budgeted salaries to account for the time between when positions are vacated and when they are filled.

The chart below provides a comparison of budgeted positions for the past five fiscal years. The chart does not include part-time temporary staff members, part-time adjunct faculty members, or student employees.

**JOHNSON COUNTY COMMUNITY COLLEGE
NUMBER OF POSITIONS**

Year	2020	2021	2022	2023	2024
Bargaining Unit	353	351	351	351	351
Salaried	256	262	269	290	309
Full Time Hourly	301	297	300	311	304
Total Full Time Regular	910	910	920	952	964
Full Time Temporary	26	29	25	29	25
Part Time Regular	439	439	429	397	385
Total Budgeted Positions	<u>1,375</u>	<u>1,378</u>	<u>1,374</u>	<u>1,378</u>	<u>1,374</u>

For Fiscal 2024, 12 part-time regular hourly positions and 7 full-time hourly positions were reallocated to 19 salaried positions. These changes were based on operational needs and were approved through the budget process and ongoing review of positions.

Total budgeted salary and benefit costs in the General Fund increased by 6% for 2023-2024 compared to 2022-2023. This is due to budgeted compensation increases for faculty and staff members and higher costs of employee benefits.

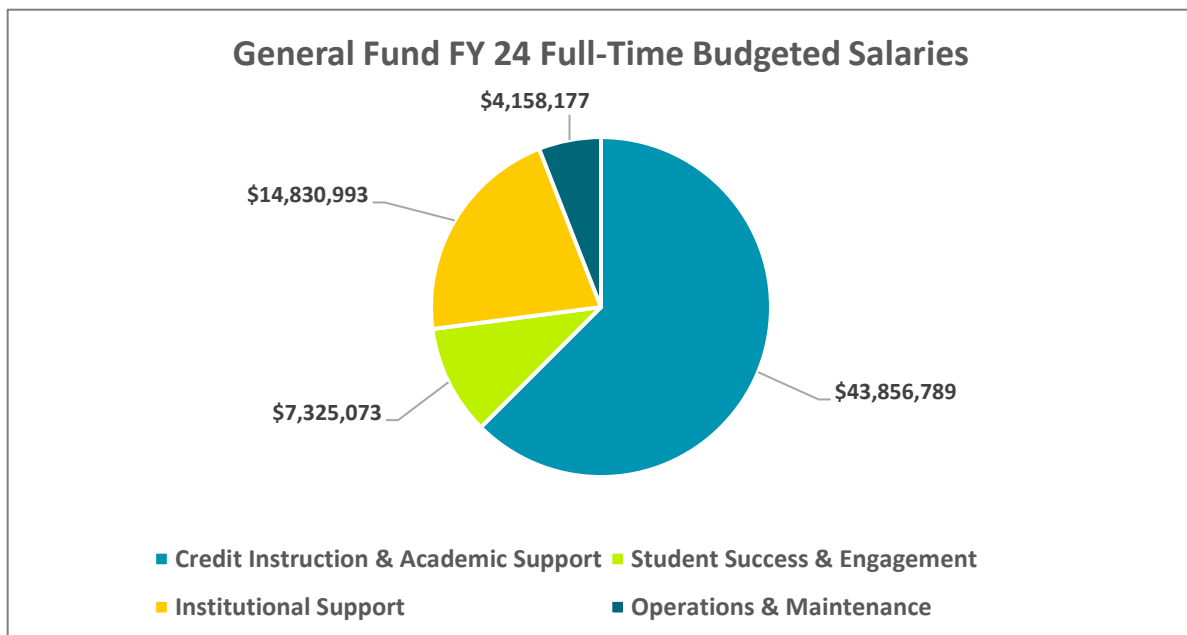
For 2023-2024, members of the faculty bargaining unit will receive compensation adjustments as negotiated in the master agreement. In addition, the budget includes a 2.75% across the board salary increase for non-probationary, non-bargaining unit salaried employees and full-time and part-time hourly employees.

In addition to the full-time faculty in the college’s bargaining unit, the college employs approximately 900 adjunct faculty members. During the 2022-2023 academic year, adjunct faculty taught approximately 42% of credit courses at the college. The college utilizes full-time and part time administrative staff to meet the operational needs of the college.

The current master agreement between the College and the Faculty Association is effective from July 1, 2021 to June 30, 2024.

Staffing Classifications

The General Fund budgeted positions can be grouped into four primary categories: Credit Instruction and Academic Support, Student Success and Engagement, Institutional Support, and Operations and Maintenance. As expected, the majority of staffing is in the area of Instruction, with approximately 62% of the total budgeted salaries within the General Fund, as illustrated in the following chart. The chart does not include part-time staff, temporary staff, adjunct faculty, or student employees.



Fringe Benefits Chargeback

Fringe benefit expenses are allocated to departments with salary expenses based upon an average percentage of salary cost per employee classification (full-time, part-time, temporary, student, etc.). Benefit costs in the chargeback rate include the costs of medical, dental, and life insurance, the College's employer 403b plan contributions, payroll taxes, unemployment, worker's compensation, short term disability coverage and the employee assistance program.

Voluntary Retirement Benefit

Effective July 1, 2019, all currently employed full-time hourly and full-time salaried employees were eligible to receive a Voluntary Employee Retirement Benefit if they met certain criteria and were eligible to retire under the Kansas Public Employees Retirement System (KPERs). Payments were based on accrued sick leave and years of service. The College recorded a retirement benefit liability of approximately \$6.0 million based on the amount of estimated future payments. This program was sunset effective June 30, 2023.

IV. Summary Reports and Budgets by Fund

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2023-24 BUDGET & RESERVES SUMMARY BY FUND**

	GENERAL/ PTE	CAPITAL OUTLAY	SPECIAL ASSESSMENTS	ADULT SUPP. ED.	MOTORCYCLE DRIVER	TRUCK DRIVER TRAINING	AUXILIARY ENTERPRISE	STUDENT ACTIVITY	RESTRICTED & OTHER	TOTAL
Budgeted unencumbered cash balance 7/1/23	\$109,957,679	\$7,836,381	\$1,170,061	\$2,437,909	\$1,210,788	\$793,264	(\$477,918)	\$1,076,509	\$0	\$124,004,673
Revenue:										
Ad Valorem Property Taxes	121,189,898	7,887,798	317,491							129,395,187
Tuition and Fees	26,663,775			3,905,580	200,000	2,214,000		1,904,000	2,472,480	37,359,835
State Aid	26,448,697									26,448,697
Other Income	3,668,569			1,502,000				8,000		5,178,569
Investment Income	1,000,000	100,000		20,000			15,000	18,000		1,153,000
Grants & Restricted									26,898,936	26,898,936
Auxiliary Sales							9,463,228			9,463,228
	<u>178,970,939</u>	<u>7,987,798</u>	<u>317,491</u>	<u>5,427,580</u>	<u>200,000</u>	<u>2,214,000</u>	<u>9,478,228</u>	<u>1,930,000</u>	<u>29,371,416</u>	<u>235,897,452</u>
Expense:										
Salaries and Benefits	138,400,933			3,388,475	115,500	1,032,567	3,763,097	445,273	1,664,766	148,810,611
Current Operating & Grants	32,354,539		500,000	4,298,592	23,400	972,500	6,908,840	2,382,498	25,000,000	72,440,369
Capital	4,281,145	7,303,500		160,391	21,000	538,502	20,000		1,000,000	13,324,538
Debt Service	3,689,738								1,706,650	5,396,388
	<u>178,726,355</u>	<u>7,303,500</u>	<u>500,000</u>	<u>7,847,458</u>	<u>159,900</u>	<u>2,543,569</u>	<u>10,691,937</u>	<u>2,827,771</u>	<u>29,371,416</u>	<u>239,971,906</u>
Budgeted unencumbered cash balance 6/30/24	\$110,202,263	\$8,520,679	\$987,552	\$18,031	\$1,250,888	\$463,695	(\$1,691,627)	\$178,738	\$0	\$119,930,219
Mill Levy	7.596	.500	.020	--	--	--	--	--	--	8.116

**JOHNSON COUNTY COMMUNITY COLLEGE
ACTUAL RESULTS - 5 YEAR HISTORY
GENERAL/PTE FUNDS**

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Actual FY 2020</u>	<u>Actual FY 2021</u>	<u>Actual FY 2022</u>
Revenue:					
Ad Valorem Property Taxes	\$96,802,569	\$100,634,074	\$102,387,873	\$108,690,764	\$112,825,325
Tuition and Fees	29,111,061	28,156,437	28,162,734	26,569,606	\$25,165,274
State Aid	22,705,240	23,491,979	24,304,924	24,002,537	\$24,702,996
Other Income	3,351,398	2,614,476	2,464,459	2,250,591	\$4,089,157
Investment Income	1,183,354	2,176,510	1,616,424	53,645	\$470,099
	<hr/> 153,153,622	<hr/> 157,073,476	<hr/> 158,936,414	<hr/> 161,567,143	<hr/> \$167,252,851
Expense:					
Salaries and Benefits	\$109,414,372	\$106,470,363	\$117,305,950	\$111,546,833	\$113,863,887
Current Operating & Grants	25,111,749	26,130,125	25,027,833	23,486,904	26,410,251
Capital	7,414,336	12,086,806	17,787,549	5,400,411	29,319,733
Debt Service	2,149,263	3,334,789	1,975,813	3,664,662	3,662,344
	<hr/> 144,089,720	<hr/> 148,022,083	<hr/> 162,097,145	<hr/> 144,098,810	<hr/> 173,256,215
Actual Expenditure Rate	96%	94%	94%	89%	92%
Contribution to Reserves	\$9,063,902	\$9,051,393	(\$3,160,731)	\$17,468,333	(\$6,003,364)

**JOHNSON COUNTY COMMUNITY COLLEGE
COMPARATIVE BUDGETS
GENERAL/PTE FUNDS**

	<u>Actual FY 2022</u>	<u>Budget FY 2023</u>	<u>Estimated FY 2023</u>	<u>Proposed Budget FY 2024</u>	<u>% Change '24 Budget to '23 Budget</u>
Revenue:					
Ad Valorem Property Taxes	\$112,825,325	\$115,309,042	\$115,309,042	\$121,189,898	5%
Tuition and Fees	\$25,165,274	26,650,272	25,317,758	26,663,775	0%
State Aid	\$24,702,996	23,978,269	24,700,000	26,448,697	10%
Other Income	\$4,089,157	2,583,499	2,583,499	3,668,569	42%
Investment Income	\$470,099	500,000	1,000,000	1,000,000	100%
	167,252,851	169,021,082	168,910,299	178,970,939	6%
Expense:					
Salaries and Benefits	\$113,863,887	\$131,033,857	\$125,792,503	\$138,400,933	6%
Current Operating & Grants	\$26,410,251	31,031,287	26,376,594	32,354,539	4%
Capital	\$29,319,733	17,696,597	17,696,597	4,281,145	-76%
Debt Service	\$3,662,344	3,685,988	3,685,988	3,689,738	0%
	173,256,215	183,447,729	173,551,682	178,726,355	-3%
Actual Expenditure Rate	92%		95%		
Contribution to (Use of) Reserves	(\$6,003,364)	(\$14,426,647)	(\$4,641,382)	\$244,584	

Budgeted Use of General Fund Reserves in FY 2023:

The FY 2023 budget proposed expenses in excess of revenues of approximately \$14 million. This was largely due to a \$14 million capital allocation for the phased renovation of Science Labs in the SCI, CLB and RC buildings; a multi-year project expected to cost approximately \$40 million and funded through planned expenditure of General Fund reserves.

Use of General Fund Reserves in FY 2022:

The FY 2022 actual expenditures were in excess of revenues by approximately \$6 million. This was largely due to a \$26 million capital allocation for the phased renovation of Science Labs in the SCI, CLB and RC buildings; a multi-year project expected to cost approximately \$40 million and funded through planned expenditure of General Fund reserves.

**JOHNSON COUNTY COMMUNITY COLLEGE
COMPARATIVE BUDGETS
CAPITAL OUTLAY FUND**

	<u>Actual FY 2022</u>	<u>Budget FY 2023</u>	<u>Estimated FY 2023</u>	<u>Proposed Budget FY 2024</u>	<u>% Change '24 Budget to '23 Budget</u>
Revenue:					
Ad Valorem Property Taxes	\$6,591,779	\$7,120,084	\$7,120,084	\$7,887,798	11%
Investment Income	35,685	25,000	20,000	100,000	300%
	6,627,464	7,145,084	7,140,084	7,987,798	12%
Expense:					
Capital	\$6,612,310	\$6,238,974	\$6,238,974	\$7,303,500	17%
	6,612,310	6,238,974	6,238,974	7,303,500	17%
Actual Expenditure Rate	102%		100%		
Contribution to (Use of) Reserves	\$15,154	\$906,110	\$901,110	\$684,298	

**JOHNSON COUNTY COMMUNITY COLLEGE
COMPARATIVE BUDGETS
ADULT SUPPLEMENTARY EDUCATION FUND**

	<u>Actual FY 2022</u>	<u>Budget FY 2023</u>	<u>Estimated FY 2023</u>	<u>Proposed Budget FY 2024</u>	<u>% Change '24 Budget to '23 Budget</u>
Revenue:					
Tuition and Fees	\$4,226,665	\$4,981,300	\$4,483,170	\$3,905,580	-22%
Investment and Other Income	1,049,556	1,615,600	1,454,040	1,522,000	-6%
	5,276,221	6,596,900	5,937,210	5,427,580	-18%
Expense:					
Salaries and Benefits	\$2,233,132	\$3,445,489	\$2,928,666	\$3,388,475	-2%
Current Operating	3,031,963	4,901,791	4,166,522	4,298,592	-12%
Capital	71,720	143,189	121,711	160,391	12%
	5,336,815	8,490,469	7,216,899	7,847,458	-8%
Actual Expenditure Rate	68%		85%		
Contribution to (Use of) Reserves	(\$60,594)	(\$1,893,569)	(\$1,279,689)	(\$2,419,878)	

**JOHNSON COUNTY COMMUNITY COLLEGE
COMPARATIVE BUDGETS
AUXILIARY ENTERPRISE FUND**

	Actual FY 2022	Budget FY 2023	Estimated FY 2023	Proposed Budget FY 2024	% Change '24 Budget to '23 Budget
Revenue:					
Auxiliary Sales	\$7,562,965	\$10,620,135	\$9,558,122	\$9,463,228	-11%
Investment Income	9,239	15,000	12,000	15,000	0%
	7,572,204	10,635,135	9,570,122	9,478,228	-11%
Expense:					
Salaries and Benefits	\$4,677,606	\$6,023,626	\$5,421,263	\$3,763,097	-38%
Current Operating	5,479,905	7,167,577	6,450,819	6,908,840	-4%
Capital	25,000	25,000	25,000	20,000	-20%
	10,182,511	13,216,203	11,897,083	10,691,937	-19%
Actual Expenditure Rate	82%		90%		
Contribution to (Use of) Reserves	(\$2,610,307)	(\$2,581,068)	(\$2,326,961)	(\$1,213,709)	

**JOHNSON COUNTY COMMUNITY COLLEGE
COMPARATIVE BUDGETS
STUDENT ACTIVITY FUND**

	<u>Actual FY 2022</u>	<u>Budget FY 2023</u>	<u>Estimated FY 2023</u>	<u>Proposed Budget FY 2024</u>	<u>% Change '24 Budget to '23 Budget</u>
Revenue:					
Tuition and Fees	\$1,984,287	\$1,904,000	\$1,808,800	\$1,904,000	0%
Investment and Other Income	12,831	17,500		26,000	49%
	1,997,118	1,921,500	1,808,800	1,930,000	0%
Expense:					
Salaries and Benefits	\$187,930	\$289,753	\$231,802	\$445,273	54%
Current Operating	616,486	839,649	671,719	935,806	11%
Capital	0	0	0	0	0%
Grants/Scholarships	1,100,882	1,452,295	1,234,451	1,446,692	0%
	1,905,298	2,581,697	2,137,972	2,827,771	10%
Actual Expenditure Rate	76%		83%		
Contribution to (Use of) Reserves	\$91,820	(\$660,197)	(\$329,172)	(\$897,771)	

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2023-24 ADOPTED BUDGET BY ORG
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget	
1101	Business Administration	Salaries & Benefits	52020	FT Reg. Faculty	336,501	
			52110	PT Credit Instruction Sup Cont	330,979	
			52140	Overload Credit Instrction Sup Cont	67,538	
			52190	Other Supplemental Compensation	7,000	
			52980	Fringe Benefits Chargeback	178,450	
			Salaries & Benefits Total			920,468
		Current Operating & Grants	53130	Same Day Travel	200	
			53150	Non-Capital Supplies and Materials	450	
			53640	Special Events	750	
			Current Operating & Grants Total			1,400
1101 Total				921,868		
1102	Journalism & Media Comm	Salaries & Benefits	52020	FT Reg. Faculty	166,009	
			52110	PT Credit Instruction Sup Cont	102,750	
			52140	Overload Credit Instrction Sup Cont	6,165	
			52160	PT Temp. Hourly	13,358	
			52190	Other Supplemental Compensation	2,200	
			52980	Fringe Benefits Chargeback	80,319	
			Salaries & Benefits Total			370,800
1102 Total				370,800		
1103	Fine Arts	Salaries & Benefits	52020	FT Reg. Faculty	250,003	
			52110	PT Credit Instruction Sup Cont	384,285	
			52140	Overload Credit Instrction Sup Cont	6,987	
			52150	PT Reg. Hourly	64,522	
			52160	PT Temp. Hourly	53,430	
			52190	Other Supplemental Compensation	6,000	
			52980	Fringe Benefits Chargeback	155,925	
			Salaries & Benefits Total			921,152
		Current Operating & Grants	53060	Contracted Services	500	
			53150	Non-Capital Supplies and Materials	30,000	
			53230	Memberships	2,000	
	Current Operating & Grants Total			32,500		
Capital Items	54050	Furniture and Equipment	41,800			
	54065	Art Acquisitions	3,000			
	Capital Items Total			44,800		
1103 Total				998,452		
1104	English	Salaries & Benefits	52020	FT Reg. Faculty	2,122,490	
			52110	PT Credit Instruction Sup Cont	719,250	
			52140	Overload Credit Instrction Sup Cont	169,538	
			52190	Other Supplemental Compensation	26,000	
			52980	Fringe Benefits Chargeback	957,069	
				Salaries & Benefits Total		
		Current Operating & Grants	53220	Advertising and Promotions	500	
			53640	Special Events	8,000	
	Current Operating & Grants Total			8,500		
1104 Total				4,002,847		
1105	Foreign Languages	Salaries & Benefits	52020	FT Reg. Faculty	419,351	
			52110	PT Credit Instruction Sup Cont	287,700	
			52140	Overload Credit Instrction Sup Cont	25,688	
			52190	Other Supplemental Compensation	7,000	
			52980	Fringe Benefits Chargeback	202,975	
			Salaries & Benefits Total			942,714
		Current Operating & Grants	53640	Special Events	4,500	
	Current Operating & Grants Total			4,500		
1105 Total				947,214		
1106	Communication Studies	Salaries & Benefits	52020	FT Reg. Faculty	660,026	
			52110	PT Credit Instruction Sup Cont	567,180	
			52140	Overload Credit Instrction Sup Cont	30,825	
			52160	PT Temp. Hourly	12,330	
			52190	Other Supplemental Compensation	11,500	
			52980	Fringe Benefits Chargeback	332,515	
				Salaries & Benefits Total		
		Current Operating & Grants	53230	Memberships	100	
	Current Operating & Grants Total			100		
1106 Total				1,614,476		
1108	Theater	Salaries & Benefits	52010	FT Reg. Salaried	62,000	
			52020	FT Reg. Faculty	171,564	
			52110	PT Credit Instruction Sup Cont	98,640	
			52150	PT Reg. Hourly	32,980	
			52160	PT Temp. Hourly	41,100	
			52190	Other Supplemental Compensation	24,000	
			52980	Fringe Benefits Chargeback	113,050	
			Salaries & Benefits Total			543,334
Current Operating & Grants	53060	Contracted Services	9,500			
	53150	Non-Capital Supplies and Materials	28,000			

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2023-24 ADOPTED BUDGET BY ORG
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53230	Memberships	1,000
			53610	Rentals and Leases	5,000
		Current Operating & Grants Total			43,500
		Capital Items	54050	Furniture and Equipment	15,000
		Capital Items Total			15,000
1108 Total					601,834
1109	Music	Salaries & Benefits	52020	FT Reg. Faculty	257,520
			52110	PT Credit Instruction Sup Cont	323,868
			52140	Overload Credit Instrction Sup Cont	5,138
			52160	PT Temp. Hourly	23,581
			52190	Other Supplemental Compensation	10,500
			52980	Fringe Benefits Chargeback	141,560
		Salaries & Benefits Total			762,166
		Current Operating & Grants	53060	Contracted Services	10,000
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	10,500
			53640	Special Events	700
		Current Operating & Grants Total			21,450
		Capital Items	54050	Furniture and Equipment	6,449
		Capital Items Total			6,449
1109 Total					790,065
1110	Architecture	Salaries & Benefits	52020	FT Reg. Faculty	171,454
			52140	Overload Credit Instrction Sup Cont	18,495
			52190	Other Supplemental Compensation	2,500
			52980	Fringe Benefits Chargeback	72,361
		Salaries & Benefits Total			264,810
		Current Operating & Grants	53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	750
			53230	Memberships	500
		Current Operating & Grants Total			1,500
1110 Total					266,310
1111	Mathematics	Salaries & Benefits	52020	FT Reg. Faculty	2,295,532
			52110	PT Credit Instruction Sup Cont	1,027,500
			52140	Overload Credit Instrction Sup Cont	226,050
			52190	Other Supplemental Compensation	37,000
			52980	Fringe Benefits Chargeback	1,064,297
		Salaries & Benefits Total			4,650,379
		Current Operating & Grants	53110	Overnight Travel	14,000
			53130	Same Day Travel	7,000
			53150	Non-Capital Supplies and Materials	10,000
			53230	Memberships	1,200
			53640	Special Events	2,500
		Current Operating & Grants Total			34,700
1111 Total					4,685,079
1112	Engineering	Salaries & Benefits	52020	FT Reg. Faculty	88,355
			52110	PT Credit Instruction Sup Cont	7,193
			52140	Overload Credit Instrction Sup Cont	7,193
			52190	Other Supplemental Compensation	500
			52980	Fringe Benefits Chargeback	37,696
		Salaries & Benefits Total			140,936
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	1,000
		Current Operating & Grants Total			1,000
1112 Total					141,936
1113	Humanities	Salaries & Benefits	52020	FT Reg. Faculty	599,667
			52110	PT Credit Instruction Sup Cont	534,300
			52140	Overload Credit Instrction Sup Cont	16,440
			52190	Other Supplemental Compensation	13,000
			52980	Fringe Benefits Chargeback	302,118
		Salaries & Benefits Total			1,465,525
		Current Operating & Grants	53230	Memberships	500
			53640	Special Events	250
		Current Operating & Grants Total			750
1113 Total					1,466,275
1115	Sciences	Salaries & Benefits	52140	Overload Credit Instrction Sup Cont	6,165
			52190	Other Supplemental Compensation	20,000
			52980	Fringe Benefits Chargeback	2,617
		Salaries & Benefits Total			28,782
		Current Operating & Grants	53060	Contracted Services	38,000
			53110	Overnight Travel	15,500
			53150	Non-Capital Supplies and Materials	15,000
			53620	Repairs and Maintenance	10,000
			53640	Special Events	4,000
		Current Operating & Grants Total			82,500
1115 Total					111,282

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2023-24 ADOPTED BUDGET BY ORG
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
1116	Physical Science	Salaries & Benefits	52020	FT Reg. Faculty	95,138
			52110	PT Credit Instruction Sup Cont	61,650
			52140	Overload Credit Instrction Sup Cont	3,083
			52190	Other Supplemental Compensation	100
			52980	Fringe Benefits Chargeback	45,471
				Salaries & Benefits Total	205,441
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	2,200
	Current Operating & Grants Total	2,200			
1116 Total					207,641
1117	Health & Wellness	Salaries & Benefits	52020	FT Reg. Faculty	441,823
			52110	PT Credit Instruction Sup Cont	361,886
			52140	Overload Credit Instrction Sup Cont	21,886
			52160	PT Temp. Hourly	77,576
			52190	Other Supplemental Compensation	69,975
			52980	Fringe Benefits Chargeback	229,129
			Salaries & Benefits Total	1,202,275	
		Current Operating & Grants	53060	Contracted Services	12,000
			53110	Overnight Travel	1,250
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	25,000
			53230	Memberships	650
			53620	Repairs and Maintenance	4,500
				Current Operating & Grants Total	43,650
Capital Items	54050	Furniture and Equipment	26,000		
	Capital Items Total	26,000			
1117 Total					1,271,925
1118	Astronomy	Salaries & Benefits	52020	FT Reg. Faculty	175,694
			52110	PT Credit Instruction Sup Cont	18,495
			52140	Overload Credit Instrction Sup Cont	20,550
			52980	Fringe Benefits Chargeback	75,904
				Salaries & Benefits Total	290,643
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	1,500
	Current Operating & Grants Total	1,500			
1118 Total					292,143
1119	History	Salaries & Benefits	52020	FT Reg. Faculty	507,133
			52110	PT Credit Instruction Sup Cont	324,690
			52140	Overload Credit Instrction Sup Cont	8,220
			52190	Other Supplemental Compensation	8,500
			52980	Fringe Benefits Chargeback	240,936
				Salaries & Benefits Total	1,089,479
		Current Operating & Grants	53230	Memberships	1,200
53640	Special Events		300		
	Current Operating & Grants Total	1,500			
1119 Total					1,090,979
1120	Political Science	Salaries & Benefits	52020	FT Reg. Faculty	172,413
			52110	PT Credit Instruction Sup Cont	135,630
			52140	Overload Credit Instrction Sup Cont	8,220
			52190	Other Supplemental Compensation	6,150
			52980	Fringe Benefits Chargeback	85,655
				Salaries & Benefits Total	408,068
		Current Operating & Grants	53640	Special Events	6,000
	Current Operating & Grants Total	6,000			
1120 Total					414,068
1121	Anthropology	Salaries & Benefits	52020	FT Reg. Faculty	156,711
			52110	PT Credit Instruction Sup Cont	160,290
			52140	Overload Credit Instrction Sup Cont	4,110
			52190	Other Supplemental Compensation	3,900
			52980	Fringe Benefits Chargeback	81,050
				Salaries & Benefits Total	406,061
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	450
	Current Operating & Grants Total	450			
1121 Total					406,511
1122	Psychology	Salaries & Benefits	52020	FT Reg. Faculty	495,044
			52110	PT Credit Instruction Sup Cont	457,238
			52140	Overload Credit Instrction Sup Cont	32,880

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2023-24 ADOPTED BUDGET BY ORG
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52190	Other Supplemental Compensation	10,500
			52980	Fringe Benefits Chargeback	252,931
		Salaries & Benefits Total			1,248,592
1122 Total					1,248,592
1123	Sociology	Salaries & Benefits	52020	FT Reg. Faculty	406,250
			52110	PT Credit Instruction Sup Cont	337,020
			52190	Other Supplemental Compensation	12,000
			52980	Fringe Benefits Chargeback	201,383
		Salaries & Benefits Total			956,653
		Current Operating & Grants	53060	Contracted Services	4,000
			53230	Memberships	150
			53640	Special Events	5,000
		Current Operating & Grants Total			9,150
1123 Total					965,803
1125	Reading	Salaries & Benefits	52020	FT Reg. Faculty	239,354
			52110	PT Credit Instruction Sup Cont	82,200
			52140	Overload Credit Instrction Sup Cont	32,880
			52190	Other Supplemental Compensation	92,000
			52980	Fringe Benefits Chargeback	118,795
		Salaries & Benefits Total			565,229
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	675
			53230	Memberships	1,100
		Current Operating & Grants Total			1,775
1125 Total					567,004
1126	Economics	Salaries & Benefits	52020	FT Reg. Faculty	416,195
			52110	PT Credit Instruction Sup Cont	238,216
			52140	Overload Credit Instrction Sup Cont	58,979
			52190	Other Supplemental Compensation	5,350
			52980	Fringe Benefits Chargeback	200,811
		Salaries & Benefits Total			919,550
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	150
		Current Operating & Grants Total			150
1126 Total					919,700
1127	Human Sciences	Salaries & Benefits	52020	FT Reg. Faculty	812,380
			52110	PT Credit Instruction Sup Cont	303,113
			52140	Overload Credit Instrction Sup Cont	76,035
			52980	Fringe Benefits Chargeback	370,828
		Salaries & Benefits Total			1,562,356
		Current Operating & Grants	53110	Overnight Travel	1,000
			53150	Non-Capital Supplies and Materials	71,350
			53230	Memberships	200
		Current Operating & Grants Total			72,550
1127 Total					1,634,906
1128	Biology	Salaries & Benefits	52020	FT Reg. Faculty	643,765
			52110	PT Credit Instruction Sup Cont	400,725
			52140	Overload Credit Instrction Sup Cont	59,595
			52190	Other Supplemental Compensation	2,700
			52980	Fringe Benefits Chargeback	310,117
		Salaries & Benefits Total			1,416,902
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	68,720
			53170	Technical Training	515
		Current Operating & Grants Total			69,235
1128 Total					1,486,137
1129	Chemistry	Salaries & Benefits	52020	FT Reg. Faculty	1,147,890
			52110	PT Credit Instruction Sup Cont	308,250
			52140	Overload Credit Instrction Sup Cont	133,575
			52190	Other Supplemental Compensation	700
			52980	Fringe Benefits Chargeback	514,658
		Salaries & Benefits Total			2,105,073
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	62,500
		Current Operating & Grants Total			62,500
		Capital Items	54050	Furniture and Equipment	30,000
		Capital Items Total			30,000
1129 Total					2,197,573
1130	Geosciences	Salaries & Benefits	52020	FT Reg. Faculty	170,622
			52110	PT Credit Instruction Sup Cont	96,585
			52140	Overload Credit Instrction Sup Cont	3,083
			52190	Other Supplemental Compensation	300
			52980	Fringe Benefits Chargeback	79,918
		Salaries & Benefits Total			350,507

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2023-24 ADOPTED BUDGET BY ORG
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	2,700
		Current Operating & Grants Total			2,700
1130 Total					353,207
1131	Organismal Biology	Salaries & Benefits	52020	FT Reg. Faculty	124,011
			52110	PT Credit Instruction Sup Cont	8,117
			52140	Overload Credit Instrction Sup Cont	5,651
			52980	Fringe Benefits Chargeback	52,196
		Salaries & Benefits Total			189,975
		Current Operating & Grants	53110	Overnight Travel	1,000
			53150	Non-Capital Supplies and Materials	25,150
		Current Operating & Grants Total			26,150
1131 Total					216,125
1132	Physics	Salaries & Benefits	52020	FT Reg. Faculty	274,956
			52110	PT Credit Instruction Sup Cont	102,750
			52140	Overload Credit Instrction Sup Cont	40,021
			52190	Other Supplemental Compensation	250
			52980	Fringe Benefits Chargeback	126,979
		Salaries & Benefits Total			544,956
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	8,675
		Current Operating & Grants Total			8,675
1132 Total					553,631
1133	Environmental Science	Salaries & Benefits	52020	FT Reg. Faculty	130,019
			52110	PT Credit Instruction Sup Cont	190,088
			52140	Overload Credit Instrction Sup Cont	10,275
			52190	Other Supplemental Compensation	7,000
			52980	Fringe Benefits Chargeback	74,018
		Salaries & Benefits Total			411,399
		Current Operating & Grants	53110	Overnight Travel	500
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	10,000
			53640	Special Events	2,000
		Current Operating & Grants Total			12,750
1133 Total					424,149
1135	English for Academic Purposes	Salaries & Benefits	52020	FT Reg. Faculty	164,003
			52110	PT Credit Instruction Sup Cont	272,288
			52140	Overload Credit Instrction Sup Cont	15,413
			52190	Other Supplemental Compensation	4,000
			52980	Fringe Benefits Chargeback	96,378
		Salaries & Benefits Total			552,081
		Current Operating & Grants	53640	Special Events	300
		Current Operating & Grants Total			300
1135 Total					552,381
1201	Fashion Merchandising & Design	Salaries & Benefits	52020	FT Reg. Faculty	241,186
			52110	PT Credit Instruction Sup Cont	176,942
			52140	Overload Credit Instrction Sup Cont	23,591
			52160	PT Temp. Hourly	5,160
			52190	Other Supplemental Compensation	4,500
			52980	Fringe Benefits Chargeback	119,796
		Salaries & Benefits Total			571,175
		Current Operating & Grants	53130	Same Day Travel	600
			53150	Non-Capital Supplies and Materials	14,000
			53640	Special Events	500
		Current Operating & Grants Total			15,100
1201 Total					586,275
1202	Accounting	Salaries & Benefits	52020	FT Reg. Faculty	473,927
			52110	PT Credit Instruction Sup Cont	343,142
			52140	Overload Credit Instrction Sup Cont	61,340
			52160	PT Temp. Hourly	16,033
			52190	Other Supplemental Compensation	5,350
			52980	Fringe Benefits Chargeback	236,611
		Salaries & Benefits Total			1,136,403
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	900
			53230	Memberships	1,200
			53640	Special Events	475
		Current Operating & Grants Total			2,575
1202 Total					1,138,978
1203	Marketing Management	Salaries & Benefits	52020	FT Reg. Faculty	165,463
			52110	PT Credit Instruction Sup Cont	163,244
			52140	Overload Credit Instrction Sup Cont	41,600

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52190	Other Supplemental Compensation	4,300
			52980	Fringe Benefits Chargeback	88,721
		Salaries & Benefits Total			463,329
		Current Operating & Grants	53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	500
			53170	Technical Training	300
			53230	Memberships	300
			53640	Special Events	600
		Current Operating & Grants Total			2,000
1203 Total					465,329
1204	Business Office Technology	Salaries & Benefits	52020	FT Reg. Faculty	88,355
			52110	PT Credit Instruction Sup Cont	31,077
			52140	Overload Credit Instrction Sup Cont	2,672
			52190	Other Supplemental Compensation	1,800
			52980	Fringe Benefits Chargeback	39,763
		Salaries & Benefits Total			163,666
		Current Operating & Grants	53130	Same Day Travel	25
			53150	Non-Capital Supplies and Materials	500
			53170	Technical Training	250
			53230	Memberships	350
			53640	Special Events	100
		Current Operating & Grants Total			1,225
1204 Total					164,891
1205	Hospitality Management	Salaries & Benefits	52010	FT Reg. Salaried	106,115
			52020	FT Reg. Faculty	840,332
			52030	FT Reg. Hourly	151,534
			52110	PT Credit Instruction Sup Cont	119,010
			52140	Overload Credit Instrction Sup Cont	90,574
			52150	PT Reg. Hourly	19,961
			52160	PT Temp. Hourly	5,651
			52190	Other Supplemental Compensation	10,000
			52980	Fringe Benefits Chargeback	492,544
		Salaries & Benefits Total			1,835,722
		Current Operating & Grants	53060	Contracted Services	5,000
			53110	Overnight Travel	7,000
			53130	Same Day Travel	4,000
			53150	Non-Capital Supplies and Materials	275,425
			53170	Technical Training	3,250
			53210	Printing, Binding & Publications	850
			53230	Memberships	21,000
			53231	Accreditation Expenses	7,500
			53620	Repairs and Maintenance	15,000
			53640	Special Events	2,500
		Current Operating & Grants Total			341,525
1205 Total					2,177,247
1206	Legal Studies	Salaries & Benefits	52020	FT Reg. Faculty	251,617
			52110	PT Credit Instruction Sup Cont	284,361
			52140	Overload Credit Instrction Sup Cont	26,330
			52190	Other Supplemental Compensation	3,850
			52980	Fringe Benefits Chargeback	134,567
		Salaries & Benefits Total			700,724
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	11,700
			53170	Technical Training	8,000
			53230	Memberships	800
			53231	Accreditation Expenses	2,000
			53640	Special Events	1,500
		Current Operating & Grants Total			24,000
1206 Total					724,724
1207	Information Systems	Salaries & Benefits	52020	FT Reg. Faculty	803,278
			52110	PT Credit Instruction Sup Cont	322,451
			52140	Overload Credit Instrction Sup Cont	87,338
			52190	Other Supplemental Compensation	5,350
			52980	Fringe Benefits Chargeback	371,173
		Salaries & Benefits Total			1,589,590
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	2,700
			53161	Computer Software & Licenses	1,000
		Current Operating & Grants Total			3,700
1207 Total					1,593,290
1208	Graphic Design	Salaries & Benefits	52020	FT Reg. Faculty	333,756
			52110	PT Credit Instruction Sup Cont	166,455
			52140	Overload Credit Instrction Sup Cont	18,495
			52160	PT Temp. Hourly	11,303
			52190	Other Supplemental Compensation	11,000
			52980	Fringe Benefits Chargeback	157,364

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Salaries & Benefits Total			698,372
		Current Operating & Grants	53060	Contracted Services	4,000
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	15,000
			53610	Rentals and Leases	3,000
			53640	Special Events	750
		Current Operating & Grants Total			23,000
1208 Total					721,372
1210	Automotive Technology	Salaries & Benefits	52020	FT Reg. Faculty	242,845
			52030	FT Reg. Hourly	39,524
			52060	FT Temp. Faculty Salaried	128,209
			52110	PT Credit Instruction Sup Cont	138,713
			52140	Overload Credit Instrction Sup Cont	41,100
			52980	Fringe Benefits Chargeback	190,477
		Salaries & Benefits Total			780,868
		Current Operating & Grants	53060	Contracted Services	6,000
			53150	Non-Capital Supplies and Materials	41,200
			53230	Memberships	1,300
			53231	Accreditation Expenses	1,000
		Current Operating & Grants Total			49,500
1210 Total					830,368
1211	Computer Drafting & Design	Salaries & Benefits	52020	FT Reg. Faculty	232,600
			52110	PT Credit Instruction Sup Cont	54,432
			52140	Overload Credit Instrction Sup Cont	40,073
			52190	Other Supplemental Compensation	3,850
			52980	Fringe Benefits Chargeback	105,155
		Salaries & Benefits Total			436,109
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	9,000
			53640	Special Events	2,000
		Current Operating & Grants Total			11,000
1211 Total					447,109
1212	Electronics Technology	Salaries & Benefits	52020	FT Reg. Faculty	167,046
			52110	PT Credit Instruction Sup Cont	43,155
			52140	Overload Credit Instrction Sup Cont	35,963
			52160	PT Temp. Hourly	14,745
			52980	Fringe Benefits Chargeback	77,666
		Salaries & Benefits Total			338,574
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	74,000
		Current Operating & Grants Total			74,000
		Capital Items	54050	Furniture and Equipment	80,000
		Capital Items Total			80,000
1212 Total					492,574
1214	Fire Science	Salaries & Benefits	52020	FT Reg. Faculty	90,997
			52110	PT Credit Instruction Sup Cont	74,494
			52140	Overload Credit Instrction Sup Cont	3,083
			52150	PT Reg. Hourly	37,183
			52160	PT Temp. Hourly	148,988
			52190	Other Supplemental Compensation	7,400
			52980	Fringe Benefits Chargeback	64,123
		Salaries & Benefits Total			426,267
		Current Operating & Grants	53060	Contracted Services	21,300
			53110	Overnight Travel	2,400
			53130	Same Day Travel	150
			53150	Non-Capital Supplies and Materials	60,500
			53230	Memberships	500
			53231	Accreditation Expenses	13,980
			53610	Rentals and Leases	12,000
			53640	Special Events	300
		Current Operating & Grants Total			111,130
1214 Total					537,397
1215	Criminal Justice	Salaries & Benefits	52020	FT Reg. Faculty	183,690
			52110	PT Credit Instruction Sup Cont	156,180
			52140	Overload Credit Instrction Sup Cont	8,220
			52190	Other Supplemental Compensation	4,200
			52980	Fringe Benefits Chargeback	92,136
		Salaries & Benefits Total			444,426
		Current Operating & Grants	53130	Same Day Travel	25
			53150	Non-Capital Supplies and Materials	250

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53640	Special Events	1,000
		Current Operating & Grants Total			1,275
1215 Total					445,701
1216	Police Academy	Salaries & Benefits	52010	FT Reg. Salaried	106,115
			52160	PT Temp. Hourly	11,652
			52190	Other Supplemental Compensation	1,500
			52980	Fringe Benefits Chargeback	40,810
		Salaries & Benefits Total			160,077
		Current Operating & Grants	53060	Contracted Services	500
			53110	Overnight Travel	2,500
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	16,500
			53610	Rentals and Leases	1,000
			53640	Special Events	3,000
		Current Operating & Grants Total			24,500
1216 Total					184,577
1218	Dental Hygiene	Salaries & Benefits	52020	FT Reg. Faculty	413,004
			52110	PT Credit Instruction Sup Cont	153,098
			52150	PT Reg. Hourly	19,951
			52190	Other Supplemental Compensation	3,000
			52980	Fringe Benefits Chargeback	187,654
		Salaries & Benefits Total			776,706
		Current Operating & Grants	53060	Contracted Services	400
			53110	Overnight Travel	3,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	85,760
			53230	Memberships	1,045
			53231	Accreditation Expenses	2,200
			53620	Repairs and Maintenance	4,000
		Current Operating & Grants Total			96,905
1218 Total					873,611
1219	Nursing	Salaries & Benefits	52020	FT Reg. Faculty	957,642
			52110	PT Credit Instruction Sup Cont	143,850
			52160	PT Temp. Hourly	179,813
			52190	Other Supplemental Compensation	3,500
			52980	Fringe Benefits Chargeback	423,018
		Salaries & Benefits Total			1,707,822
		Current Operating & Grants	53060	Contracted Services	6,400
			53110	Overnight Travel	6,500
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	44,000
			53230	Memberships	3,600
			53231	Accreditation Expenses	12,200
		Current Operating & Grants Total			73,700
		Capital Items	54050	Furniture and Equipment	27,000
		Capital Items Total			27,000
1219 Total					1,808,522
1220	Emergency Medical Science	Salaries & Benefits	52020	FT Reg. Faculty	416,727
			52060	FT Temp. Faculty Salaried	57,854
			52110	PT Credit Instruction Sup Cont	293,770
			52150	PT Reg. Hourly	67,618
			52160	PT Temp. Hourly	275,370
			52190	Other Supplemental Compensation	5,000
			52980	Fringe Benefits Chargeback	248,270
		Salaries & Benefits Total			1,364,609
		Current Operating & Grants	53060	Contracted Services	102,984
			53110	Overnight Travel	4,000
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	80,500
			53170	Technical Training	500
			53230	Memberships	1,800
			53231	Accreditation Expenses	3,000
			53620	Repairs and Maintenance	8,000
			53640	Special Events	1,000
		Current Operating & Grants Total			203,784
		Capital Items	54050	Furniture and Equipment	45,000
		Capital Items Total			45,000
1220 Total					1,613,393
1221	Dental Health on Wheels	Salaries & Benefits	52020	FT Reg. Faculty	56,583
			52110	PT Credit Instruction Sup Cont	34,935
			52160	PT Temp. Hourly	6,679
			52190	Other Supplemental Compensation	8,000
			52980	Fringe Benefits Chargeback	28,070
		Salaries & Benefits Total			134,267

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating & Grants	53130	Same Day Travel	2,700
			53150	Non-Capital Supplies and Materials	12,000
			53620	Repairs and Maintenance	4,000
		Current Operating & Grants Total			18,700
1221 Total					152,967
1223	Interior Design	Salaries & Benefits	52020	FT Reg. Faculty	307,179
			52110	PT Credit Instruction Sup Cont	91,448
			52140	Overload Credit Instrction Sup Cont	38,531
			52160	PT Temp. Hourly	7,193
			52190	Other Supplemental Compensation	20,150
			52980	Fringe Benefits Chargeback	141,528
		Salaries & Benefits Total			606,029
		Current Operating & Grants	53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	20,000
			53230	Memberships	500
			53640	Special Events	500
		Current Operating & Grants Total			21,300
1223 Total					627,329
1224	Fine Art Photography/Film	Salaries & Benefits	52020	FT Reg. Faculty	79,552
			52110	PT Credit Instruction Sup Cont	111,792
			52140	Overload Credit Instrction Sup Cont	2,055
			52150	PT Reg. Hourly	25,293
			52160	PT Temp. Hourly	51,375
			52190	Other Supplemental Compensation	4,100
			52980	Fringe Benefits Chargeback	52,465
		Salaries & Benefits Total			326,632
		Current Operating & Grants	53060	Contracted Services	500
			53150	Non-Capital Supplies and Materials	18,300
			53230	Memberships	500
		Current Operating & Grants Total			19,300
1224 Total					345,932
1225	HVAC	Salaries & Benefits	52020	FT Reg. Faculty	205,322
			52110	PT Credit Instruction Sup Cont	82,200
			52140	Overload Credit Instrction Sup Cont	46,238
			52150	PT Reg. Hourly	26,468
			52980	Fringe Benefits Chargeback	100,693
		Salaries & Benefits Total			460,920
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	42,400
		Current Operating & Grants Total			42,400
1225 Total					503,320
1226	Metal Fab (Welding) Technology	Salaries & Benefits	52020	FT Reg. Faculty	291,964
			52110	PT Credit Instruction Sup Cont	61,650
			52140	Overload Credit Instrction Sup Cont	75,008
			52160	PT Temp. Hourly	16,440
			52980	Fringe Benefits Chargeback	134,761
		Salaries & Benefits Total			579,822
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	83,400
			53620	Repairs and Maintenance	6,000
		Current Operating & Grants Total			89,400
		Capital Items	54050	Furniture and Equipment	272,000
		Capital Items Total			272,000
1226 Total					941,222
1229	Industrial Technology	Salaries & Benefits	52020	FT Reg. Faculty	84,509
			52110	PT Credit Instruction Sup Cont	18,495
			52140	Overload Credit Instrction Sup Cont	7,193
			52980	Fringe Benefits Chargeback	37,201
		Salaries & Benefits Total			147,397
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	2,000
		Current Operating & Grants Total			2,000
1229 Total					149,397
1231	Computer Support Specialist	Salaries & Benefits	52020	FT Reg. Faculty	156,261
			52110	PT Credit Instruction Sup Cont	119,190
			52140	Overload Credit Instrction Sup Cont	27,743
			52190	Other Supplemental Compensation	1,800
			52980	Fringe Benefits Chargeback	78,909
		Salaries & Benefits Total			383,903

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		Current Operating & Grants	53150	Non-Capital Supplies and Materials	2,250
			53161	Computer Software & Licenses	9,200
		Current Operating & Grants Total			11,450
1231 Total					395,353
1237	Desktop Publishing	Salaries & Benefits	52020	FT Reg. Faculty	74,415
			52110	PT Credit Instruction Sup Cont	89,521
			52980	Fringe Benefits Chargeback	39,447
		Salaries & Benefits Total			203,383
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	1,500
		Current Operating & Grants Total			1,500
1237 Total					204,883
1238	Neurodiagnostic Technology	Salaries & Benefits	52020	FT Reg. Faculty	87,037
			52110	PT Credit Instruction Sup Cont	10,496
			52160	PT Temp. Hourly	24,249
			52190	Other Supplemental Compensation	3,300
			52980	Fringe Benefits Chargeback	39,184
		Salaries & Benefits Total			164,266
		Current Operating & Grants	53060	Contracted Services	7,000
			53110	Overnight Travel	500
			53130	Same Day Travel	400
			53150	Non-Capital Supplies and Materials	7,500
			53230	Memberships	550
			53231	Accreditation Expenses	2,000
		Current Operating & Grants Total			17,950
1238 Total					182,216
1241	Respiratory Care	Salaries & Benefits	52020	FT Reg. Faculty	159,079
			52110	PT Credit Instruction Sup Cont	24,506
			52160	PT Temp. Hourly	25,533
			52190	Other Supplemental Compensation	6,000
			52980	Fringe Benefits Chargeback	70,491
		Salaries & Benefits Total			285,609
		Current Operating & Grants	53060	Contracted Services	12,660
			53110	Overnight Travel	1,000
			53130	Same Day Travel	400
			53150	Non-Capital Supplies and Materials	14,000
			53231	Accreditation Expenses	2,300
		Current Operating & Grants Total			30,360
		Capital Items	54050	Furniture and Equipment	50,183
		Capital Items Total			50,183
1241 Total					366,152
1243	Practical Nursing	Salaries & Benefits	52020	FT Reg. Faculty	547,172
			52030	FT Reg. Hourly	43,011
			52110	PT Credit Instruction Sup Cont	164,400
			52190	Other Supplemental Compensation	10,000
			52980	Fringe Benefits Chargeback	263,446
		Salaries & Benefits Total			1,028,029
		Current Operating & Grants	53060	Contracted Services	9,000
			53110	Overnight Travel	3,500
			53130	Same Day Travel	1,750
			53150	Non-Capital Supplies and Materials	32,000
			53230	Memberships	75
			53231	Accreditation Expenses	6,500
		Current Operating & Grants Total			52,825
1243 Total					1,080,854
1244	Cosmetology	Salaries & Benefits	52010	FT Reg. Salaried	85,617
			52020	FT Reg. Faculty	256,959
			52030	FT Reg. Hourly	83,395
			52110	PT Credit Instruction Sup Cont	114,534
			52140	Overload Credit Instrction Sup Cont	3,596
			52141	Substitute Pay Sup Cont	7,193
			52150	PT Reg. Hourly	68,533
			52160	PT Temp. Hourly	9,518
			52180	Overtime	514
			52190	Other Supplemental Compensation	10,680
			52980	Fringe Benefits Chargeback	203,026
		Salaries & Benefits Total			843,565
		Current Operating & Grants	53060	Contracted Services	2,000
			53130	Same Day Travel	100
			53150	Non-Capital Supplies and Materials	75,750

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			53610	Rentals and Leases	2,839
			53640	Special Events	575
		Current Operating & Grants Total			81,264
		Capital Items	54050	Furniture and Equipment	14,000
		Capital Items Total			14,000
1244 Total					938,829
1247	Entrepreneurship	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	51,147
			52980	Fringe Benefits Chargeback	5,115
		Salaries & Benefits Total			56,262
1247 Total					56,262
1253	Biotechnology	Current Operating & Grants	53150	Non-Capital Supplies and Materials	12,000
			53230	Memberships	4,000
			53640	Special Events	3,000
		Current Operating & Grants Total			19,000
1253 Total					19,000
1256	Zamierowski Endowed Professorship	Salaries & Benefits	52980	Fringe Benefits Chargeback	17,706
		Salaries & Benefits Total			17,706
1256 Total					17,706
1259	Web Applications	Salaries & Benefits	52020	FT Reg. Faculty	281,742
			52110	PT Credit Instruction Sup Cont	125,355
			52140	Overload Credit Instrction Sup Cont	22,605
			52190	Other Supplemental Compensation	3,850
			52980	Fringe Benefits Chargeback	130,639
		Salaries & Benefits Total			564,191
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	1,620
		Current Operating & Grants Total			1,620
1259 Total					565,811
1262	Healthcare Information Systems	Salaries & Benefits	52020	FT Reg. Faculty	160,840
			52110	PT Credit Instruction Sup Cont	82,200
			52140	Overload Credit Instrction Sup Cont	35,963
			52190	Other Supplemental Compensation	1,800
			52980	Fringe Benefits Chargeback	77,908
		Salaries & Benefits Total			358,711
		Current Operating & Grants	53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	450
			53230	Memberships	3,270
			53610	Rentals and Leases	32,000
		Current Operating & Grants Total			35,920
1262 Total					394,631
1263	Sustainable Agriculture	Salaries & Benefits	52020	FT Reg. Faculty	73,947
			52110	PT Credit Instruction Sup Cont	25,688
			52980	Fringe Benefits Chargeback	32,872
		Salaries & Benefits Total			132,507
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	2,500
		Current Operating & Grants Total			2,500
1263 Total					135,007
1267	Medical Info Revenue Mgmt	Salaries & Benefits	52020	FT Reg. Faculty	76,527
			52110	PT Credit Instruction Sup Cont	44,665
			52140	Overload Credit Instrction Sup Cont	12,638
			52190	Other Supplemental Compensation	1,800
			52980	Fringe Benefits Chargeback	37,271
		Salaries & Benefits Total			172,902
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	1,080
			53230	Memberships	485
		Current Operating & Grants Total			1,565
1267 Total					174,467
1268	Health Occupations	Salaries & Benefits	52020	FT Reg. Faculty	257,579
			52030	FT Reg. Hourly	42,455
			52110	PT Credit Instruction Sup Cont	242,233
			52150	PT Reg. Hourly	19,920
			52190	Other Supplemental Compensation	1,800
			52980	Fringe Benefits Chargeback	150,985
		Salaries & Benefits Total			714,971
		Current Operating & Grants	53060	Contracted Services	80,000
			53110	Overnight Travel	1,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	30,500
		Current Operating & Grants Total			112,000
1268 Total					826,971

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
1271	Vocational Improvements	Salaries & Benefits	52980	Fringe Benefits Chargeback	23,533
		Salaries & Benefits Total			23,533
1271 Total					23,533
1274	Horticulture	Salaries & Benefits	52020	FT Reg. Faculty	95,138
			52110	PT Credit Instruction Sup Cont	82,200
			52140	Overload Credit Instrction Sup Cont	16,440
			52160	PT Temp. Hourly	7,193
			52190	Other Supplemental Compensation	5,000
			52980	Fringe Benefits Chargeback	49,985
		Salaries & Benefits Total			255,956
	Current Operating & Grants		53110	Overnight Travel	500
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	38,000
			53230	Memberships	1,000
		Current Operating & Grants Total			39,750
	Capital Items		54050	Furniture and Equipment	11,000
		Capital Items Total			11,000
1274 Total					306,706
1275	Construction Management Tech	Salaries & Benefits	52020	FT Reg. Faculty	144,016
			52110	PT Credit Instruction Sup Cont	11,122
			52140	Overload Credit Instrction Sup Cont	11,122
			52980	Fringe Benefits Chargeback	61,242
		Salaries & Benefits Total			227,501
	Current Operating & Grants		53150	Non-Capital Supplies and Materials	56,000
			53231	Accreditation Expenses	500
		Current Operating & Grants Total			56,500
	Capital Items		54050	Furniture and Equipment	14,000
		Capital Items Total			14,000
1275 Total					298,001
1277	Railroad Industrial Technology	Salaries & Benefits	52020	FT Reg. Faculty	92,897
			52030	FT Reg. Hourly	51,657
			52060	FT Temp. Faculty Salaried	347,273
			52140	Overload Credit Instrction Sup Cont	128,438
			52980	Fringe Benefits Chargeback	212,789
		Salaries & Benefits Total			833,053
	Current Operating & Grants		53110	Overnight Travel	6,500
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	52,990
			53230	Memberships	5,000
		Current Operating & Grants Total			65,990
1277 Total					899,043
1278	Information Technology	Salaries & Benefits	52020	FT Reg. Faculty	653,516
			52110	PT Credit Instruction Sup Cont	259,958
			52140	Overload Credit Instrction Sup Cont	98,640
			52190	Other Supplemental Compensation	5,350
			52980	Fringe Benefits Chargeback	304,206
		Salaries & Benefits Total			1,321,669
	Current Operating & Grants		53150	Non-Capital Supplies and Materials	8,800
			53170	Technical Training	4,000
		Current Operating & Grants Total			12,800
1278 Total					1,334,469
1279	Electrical Technology	Salaries & Benefits	52020	FT Reg. Faculty	232,199
			52110	PT Credit Instruction Sup Cont	39,045
			52140	Overload Credit Instrction Sup Cont	67,815
			52150	PT Reg. Hourly	22,631
			52980	Fringe Benefits Chargeback	109,012
		Salaries & Benefits Total			470,702
	Current Operating & Grants		53150	Non-Capital Supplies and Materials	42,960
		Current Operating & Grants Total			42,960
1279 Total					513,662
1280	Education	Salaries & Benefits	52020	FT Reg. Faculty	151,743
			52110	PT Credit Instruction Sup Cont	61,650
			52140	Overload Credit Instrction Sup Cont	4,110
			52190	Other Supplemental Compensation	2,000
			52980	Fringe Benefits Chargeback	68,960
		Salaries & Benefits Total			288,463
	Current Operating & Grants		53060	Contracted Services	3,000
			53130	Same Day Travel	300

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53150	Non-Capital Supplies and Materials	1,500
			53640	Special Events	5,250
			Current Operating & Grants Total		10,050
1280 Total					298,513
1281	High School Partnerships & Outreach	Salaries & Benefits	52010	FT Reg. Salaried	80,196
			52150	PT Reg. Hourly	51,830
			52980	Fringe Benefits Chargeback	37,215
			Salaries & Benefits Total		169,240
		Current Operating & Grants	53060	Contracted Services	3,500
			53110	Overnight Travel	2,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	500
			53170	Technical Training	500
			53230	Memberships	300
			53640	Special Events	11,200
			Current Operating & Grants Total		19,000
1281 Total					188,240
1283	Railroad Mechanical Operations	Salaries & Benefits	52020	FT Reg. Faculty	94,304
			52060	FT Temp. Faculty Salaried	78,927
			52110	PT Credit Instruction Sup Cont	67,815
			52140	Overload Credit Instrction Sup Cont	13,358
			52190	Other Supplemental Compensation	3,000
			52980	Fringe Benefits Chargeback	75,821
			Salaries & Benefits Total		333,225
		Current Operating & Grants	53060	Contracted Services	68,129
			53150	Non-Capital Supplies and Materials	3,700
			53220	Advertising and Promotions	2,000
			Current Operating & Grants Total		73,829
1283 Total					407,054
1286	NARS	Salaries & Benefits	52030	FT Reg. Hourly	51,010
			52160	PT Temp. Hourly	19,863
			52980	Fringe Benefits Chargeback	30,066
			Salaries & Benefits Total		100,938
		Current Operating & Grants	53060	Contracted Services	980,000
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	2,500
			53220	Advertising and Promotions	14,000
			53640	Special Events	4,000
			Current Operating & Grants Total		1,002,000
1286 Total					1,102,938
1287	Game Development	Salaries & Benefits	52020	FT Reg. Faculty	220,049
			52110	PT Credit Instruction Sup Cont	60,623
			52140	Overload Credit Instrction Sup Cont	26,715
			52190	Other Supplemental Compensation	1,800
			52980	Fringe Benefits Chargeback	99,090
			Salaries & Benefits Total		408,276
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	1,000
			Current Operating & Grants Total		1,000
1287 Total					409,276
1288	Animation	Salaries & Benefits	52020	FT Reg. Faculty	217,975
			52110	PT Credit Instruction Sup Cont	54,252
			52140	Overload Credit Instrction Sup Cont	36,990
			52980	Fringe Benefits Chargeback	98,450
			Salaries & Benefits Total		407,667
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	900
			53640	Special Events	400
			Current Operating & Grants Total		1,300
1288 Total					408,967
1289	Industrial Maintenance	Salaries & Benefits	52020	FT Reg. Faculty	144,879
			52110	PT Credit Instruction Sup Cont	36,990
			52140	Overload Credit Instrction Sup Cont	22,605
			52160	PT Temp. Hourly	7,398
			52980	Fringe Benefits Chargeback	65,983
			Salaries & Benefits Total		277,855
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	18,000
			53220	Advertising and Promotions	4,000
			Current Operating & Grants Total		22,000
1289 Total					299,855
1291	Interpreting for Professions	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	29,798
			52980	Fringe Benefits Chargeback	2,980
			Salaries & Benefits Total		32,777

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating & Grants	53060	Contracted Services	800
		Current Operating & Grants Total			800
1291 Total					33,577
1294	Plumbing Technology	Salaries & Benefits	52020	FT Reg. Faculty	90,997
			52110	PT Credit Instruction Sup Cont	20,550
			52140	Overload Credit Instrction Sup Cont	30,825
			52160	PT Temp. Hourly	7,193
			52980	Fringe Benefits Chargeback	43,062
		Salaries & Benefits Total			192,626
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	51,850
		Current Operating & Grants Total			51,850
1294 Total					244,476
1406	Youth Programs	Salaries & Benefits	52980	Fringe Benefits Chargeback	350
		Salaries & Benefits Total			350
1406 Total					350
1410	MTC Programming - Box Office	Salaries & Benefits	52010	FT Reg. Salaried	59,484
			52150	PT Reg. Hourly	89,427
			52160	PT Temp. Hourly	30,572
			52980	Fringe Benefits Chargeback	37,439
		Salaries & Benefits Total			216,922
1410 Total					216,922
1416	Continuing Education	Salaries & Benefits	52010	FT Reg. Salaried	216,918
			52030	FT Reg. Hourly	86,276
			52150	PT Reg. Hourly	49,532
			52980	Fringe Benefits Chargeback	135,850
		Salaries & Benefits Total			488,576
		Current Operating & Grants	53060	Contracted Services	44,800
			53110	Overnight Travel	8,000
			53130	Same Day Travel	4,000
			53150	Non-Capital Supplies and Materials	3,500
			53170	Technical Training	200
			53230	Memberships	56,400
			53640	Special Events	1,100
		Current Operating & Grants Total			118,000
1416 Total					606,576
1421	Adult Education & Literacy	Salaries & Benefits	52010	FT Reg. Salaried	150,364
			52130	PT Noncredit Instruction Sup Cont	25,000
			52150	PT Reg. Hourly	137,741
			52160	PT Temp. Hourly	27,743
			52980	Fringe Benefits Chargeback	303,591
		Salaries & Benefits Total			644,438
		Current Operating & Grants	53060	Contracted Services	250
			53110	Overnight Travel	5,000
			53130	Same Day Travel	1,750
			53150	Non-Capital Supplies and Materials	60,000
			53610	Rentals and Leases	48,980
			53640	Special Events	10,000
		Current Operating & Grants Total			125,980
1421 Total					770,418
1441	MTC Administration	Salaries & Benefits	52010	FT Reg. Salaried	126,624
			52150	PT Reg. Hourly	25,189
			52160	PT Temp. Hourly	20,550
			52980	Fringe Benefits Chargeback	52,633
		Salaries & Benefits Total			224,996
1441 Total					224,996
1442	MTC Operations	Salaries & Benefits	52010	FT Reg. Salaried	84,995
			52030	FT Reg. Hourly	227,413
			52150	PT Reg. Hourly	276,759
			52160	PT Temp. Hourly	55,819
			52180	Overtime	71,925
			52980	Fringe Benefits Chargeback	201,674
		Salaries & Benefits Total			918,586
1442 Total					918,586
1443	MTC Art Education	Salaries & Benefits	52010	FT Reg. Salaried	94,590
			52150	PT Reg. Hourly	24,549
			52980	Fringe Benefits Chargeback	38,769
		Salaries & Benefits Total			157,908
1443 Total					157,908
1450	Accelerating Opportunity - Kansas	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	19,364

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52150	PT Reg. Hourly	36,713
			52980	Fringe Benefits Chargeback	7,080
		Salaries & Benefits Total			63,157
		Current Operating & Grants	53110	Overnight Travel	4,000
			53130	Same Day Travel	550
			53150	Non-Capital Supplies and Materials	150
			53640	Special Events	100
		Current Operating & Grants Total			4,800
1450 Total					67,957
1458	Adult Education	Salaries & Benefits	52980	Fringe Benefits Chargeback	800
		Salaries & Benefits Total			800
1458 Total					800
1482	Dollar General Grant	Salaries & Benefits	52980	Fringe Benefits Chargeback	292
		Salaries & Benefits Total			292
1482 Total					292
1488	Sports Clinics	Salaries & Benefits	52180	Overtime	15,413
		Salaries & Benefits Total			15,413
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	2,000
		Current Operating & Grants Total			2,000
1488 Total					17,413
1492	JCAE Bridges	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	17,454
			52980	Fringe Benefits Chargeback	1,745
		Salaries & Benefits Total			19,199
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	1,000
		Current Operating & Grants Total			1,000
1492 Total					20,199
1501	Acad Achieve & Lang Rsrc Cntrs	Salaries & Benefits	52010	FT Reg. Salaried	77,600
			52030	FT Reg. Hourly	46,625
			52150	PT Reg. Hourly	156,118
			52160	PT Temp. Hourly	452,100
			52980	Fringe Benefits Chargeback	116,567
		Salaries & Benefits Total			849,011
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	2,250
			53230	Memberships	1,000
			53640	Special Events	3,000
		Current Operating & Grants Total			6,250
1501 Total					855,261
1502	Math Resource Center	Salaries & Benefits	52020	FT Reg. Faculty	90,772
			52030	FT Reg. Hourly	43,075
			52150	PT Reg. Hourly	266,963
			52160	PT Temp. Hourly	245,573
			52980	Fringe Benefits Chargeback	118,267
		Salaries & Benefits Total			764,650
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	3,100
			53640	Special Events	2,000
		Current Operating & Grants Total			5,100
1502 Total					769,750
1503	College Now	Salaries & Benefits	52010	FT Reg. Salaried	158,078
			52980	Fringe Benefits Chargeback	59,042
		Salaries & Benefits Total			217,120
		Current Operating & Grants	53060	Contracted Services	1,012,221
			53065	SB 155 Shared Funding Payments	380,000
			53110	Overnight Travel	4,000
			53130	Same Day Travel	750
			53150	Non-Capital Supplies and Materials	280,000
			53230	Memberships	810
			53640	Special Events	5,000
		Current Operating & Grants Total			1,682,781
1503 Total					1,899,901
1504	Writing Center	Salaries & Benefits	52010	FT Reg. Salaried	78,731
			52150	PT Reg. Hourly	88,200
			52160	PT Temp. Hourly	282,563
			52980	Fringe Benefits Chargeback	66,657
		Salaries & Benefits Total			516,150
		Current Operating & Grants	53060	Contracted Services	1,000
			53150	Non-Capital Supplies and Materials	1,620
			53230	Memberships	400
			53640	Special Events	3,000
		Current Operating & Grants Total			6,020
1504 Total					522,170

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget	
1505	ASL & Deaf Studies	Salaries & Benefits	52020	FT Reg. Faculty	310,560	
			52110	PT Credit Instruction Sup Cont	77,063	
			52140	Overload Credit Instrction Sup Cont	30,825	
			52160	PT Temp. Hourly	40,073	
			52190	Other Supplemental Compensation	3,000	
			52980	Fringe Benefits Chargeback	141,887	
		Salaries & Benefits Total				603,407
		Current Operating & Grants	53640	Special Events	3,000	
Current Operating & Grants Total				3,000		
1505 Total					606,407	
1506	College Success	Salaries & Benefits	52020	FT Reg. Faculty	247,143	
			52110	PT Credit Instruction Sup Cont	256,875	
			52140	Overload Credit Instrction Sup Cont	30,825	
			52160	PT Temp. Hourly	14,031	
			52980	Fringe Benefits Chargeback	131,285	
		Salaries & Benefits Total				680,159
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	2,700	
			53420	Subscriptions	5,000	
	53640	Special Events	325			
Current Operating & Grants Total				8,025		
1506 Total					688,184	
1516	Anatomy Open Lab	Salaries & Benefits	52150	PT Reg. Hourly	18,186	
			52160	PT Temp. Hourly	25,688	
			52980	Fringe Benefits Chargeback	4,811	
		Salaries & Benefits Total				48,685
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	20,500	
Current Operating & Grants Total				20,500		
1516 Total					69,185	
1517	Science Resource Center	Salaries & Benefits	52020	FT Reg. Faculty	97,038	
			52150	PT Reg. Hourly	247,464	
			52160	PT Temp. Hourly	123,300	
			52980	Fringe Benefits Chargeback	83,290	
		Salaries & Benefits Total				551,092
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	5,000	
	53640	Special Events	2,000			
Current Operating & Grants Total				7,000		
1517 Total					558,092	
3103	KSBDC	Salaries & Benefits	52010	FT Reg. Salaried	4,291	
			52050	FT Temp. Salaried	198,215	
			52980	Fringe Benefits Chargeback	180,141	
		Salaries & Benefits Total				382,647
		Current Operating & Grants	53060	Contracted Services	37,378	
			53110	Overnight Travel	13,225	
Current Operating & Grants Total				50,603		
3103 Total					433,250	
3109	KSBDC Workshop/Prog Dev Fund	Salaries & Benefits	52980	Fringe Benefits Chargeback	3,994	
Salaries & Benefits Total				3,994		
3109 Total					3,994	
3126	PTAC-Procurement Tech Assist Center	Salaries & Benefits	52050	FT Temp. Salaried	3,166	
			52980	Fringe Benefits Chargeback	28,984	
		Salaries & Benefits Total				32,150
3126 Total					32,150	
3321	Professional Recital Series	Salaries & Benefits	52190	Other Supplemental Compensation	7,500	
			52980	Fringe Benefits Chargeback	750	
		Salaries & Benefits Total				8,250
		Current Operating & Grants	53060	Contracted Services	12,000	
Current Operating & Grants Total				12,000		
3321 Total					20,250	
3342	Kansas Studies Institute	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	16,851	
			52190	Other Supplemental Compensation	12,000	
			52980	Fringe Benefits Chargeback	2,885	
		Salaries & Benefits Total				31,736
		Current Operating & Grants	53060	Contracted Services	17,100	
			53110	Overnight Travel	9,000	
			53130	Same Day Travel	1,250	
			53150	Non-Capital Supplies and Materials	900	
	53640	Special Events	2,000			
Current Operating & Grants Total				30,250		
3342 Total					61,986	
3350	Collaboration Center	Salaries & Benefits	52150	PT Reg. Hourly	130,969	

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52160	PT Temp. Hourly	41,100
			52980	Fringe Benefits Chargeback	21,970
		Salaries & Benefits Total			194,038
		Current Operating & Grants	53060	Contracted Services	10,000
			53150	Non-Capital Supplies and Materials	7,500
			53161	Computer Software & Licenses	6,000
			53420	Subscriptions	250
			53640	Special Events	3,750
		Current Operating & Grants Total			27,500
3350 Total					221,538
3355	Student Agency	Salaries & Benefits	52980	Fringe Benefits Chargeback	300
		Salaries & Benefits Total			300
3355 Total					300
4102	Library	Salaries & Benefits	52010	FT Reg. Salaried	201,013
			52020	FT Reg. Faculty	578,086
			52110	PT Credit Instruction Sup Cont	2,877
			52150	PT Reg. Hourly	374,176
			52160	PT Temp. Hourly	48,817
			52980	Fringe Benefits Chargeback	358,822
		Salaries & Benefits Total			1,563,790
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	38,507
			53161	Computer Software & Licenses	148,000
			53230	Memberships	3,675
			53420	Subscriptions	497,050
			53640	Special Events	10,000
		Current Operating & Grants Total			697,232
		Capital Items	54040	Library Books	85,000
		Capital Items Total			85,000
4102 Total					2,346,022
4202	Nerman Museum	Salaries & Benefits	52010	FT Reg. Salaried	324,537
			52030	FT Reg. Hourly	220,910
			52150	PT Reg. Hourly	146,646
			52160	PT Temp. Hourly	56,513
			52980	Fringe Benefits Chargeback	270,775
		Salaries & Benefits Total			1,019,381
		Current Operating & Grants	53060	Contracted Services	299,300
			53110	Overnight Travel	25,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	18,450
			53220	Advertising and Promotions	60,000
			53230	Memberships	1,500
			53630	Freight	107,000
			53640	Special Events	20,000
		Current Operating & Grants Total			532,250
4202 Total					1,551,631
4302	Printing Services	Salaries & Benefits	52010	FT Reg. Salaried	179,865
			52030	FT Reg. Hourly	315,117
			52150	PT Reg. Hourly	113,513
			52180	Overtime	514
			52980	Fringe Benefits Chargeback	258,004
		Salaries & Benefits Total			867,013
		Current Operating & Grants	53060	Contracted Services	18,000
			53150	Non-Capital Supplies and Materials	250,000
			53161	Computer Software & Licenses	20,000
			53210	Printing, Binding & Publications	110,000
			53230	Memberships	400
			53620	Repairs and Maintenance	210,000
		Current Operating & Grants Total			608,400
		Capital Items	54050	Furniture and Equipment	350,000
		Capital Items Total			350,000
4302 Total					1,825,413
4311	Audio Visual Services	Salaries & Benefits	52010	FT Reg. Salaried	98,313
			52030	FT Reg. Hourly	205,335
			52150	PT Reg. Hourly	119,305
			52180	Overtime	5,651
			52980	Fringe Benefits Chargeback	167,416
		Salaries & Benefits Total			596,020
		Current Operating & Grants	53060	Contracted Services	1,800
			53150	Non-Capital Supplies and Materials	358,800
			53161	Computer Software & Licenses	13,335
			53230	Memberships	800

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53620	Repairs and Maintenance	15,000
			53640	Special Events	450
			Current Operating & Grants Total		390,185
4311 Total					986,205
4312	Video Services	Salaries & Benefits	52010	FT Reg. Salaried	728,955
			52150	PT Reg. Hourly	288,951
			52160	PT Temp. Hourly	10,275
			52980	Fringe Benefits Chargeback	313,652
			Salaries & Benefits Total		1,341,833
		Current Operating & Grants	53060	Contracted Services	72,000
			53150	Non-Capital Supplies and Materials	72,305
			53161	Computer Software & Licenses	2,100
			Current Operating & Grants Total		146,405
		Capital Items	54050	Furniture and Equipment	106,700
			Capital Items Total		106,700
4312 Total					1,594,938
4314	Educational Tech/Distance Learning	Salaries & Benefits	52010	FT Reg. Salaried	502,178
			52160	PT Temp. Hourly	30,825
			52980	Fringe Benefits Chargeback	190,279
			Salaries & Benefits Total		723,282
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	18,000
			53161	Computer Software & Licenses	2,000
			53170	Technical Training	1,800
			53230	Memberships	8,500
			53640	Special Events	750
			Current Operating & Grants Total		31,050
4314 Total					754,332
4321	Strategic Communication & Marketing	Salaries & Benefits	52010	FT Reg. Salaried	1,097,031
			52030	FT Reg. Hourly	658,330
			52980	Fringe Benefits Chargeback	775,180
			Salaries & Benefits Total		2,530,541
		Current Operating & Grants	53060	Contracted Services	120,000
			53110	Overnight Travel	7,500
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	12,500
			53210	Printing, Binding & Publications	15,000
			53220	Advertising and Promotions	915,000
			53230	Memberships	2,000
			53640	Special Events	17,500
			Current Operating & Grants Total		1,091,500
4321 Total					3,622,041
4401	Academic Technology Services	Salaries & Benefits	52010	FT Reg. Salaried	1,819,603
			52030	FT Reg. Hourly	161,590
			52150	PT Reg. Hourly	492,660
			52980	Fringe Benefits Chargeback	838,342
			Salaries & Benefits Total		3,312,195
		Current Operating & Grants	53060	Contracted Services	15,000
			53130	Same Day Travel	2,500
			53150	Non-Capital Supplies and Materials	23,000
			53161	Computer Software & Licenses	78,000
			53640	Special Events	600
			Current Operating & Grants Total		119,100
4401 Total					3,431,295
4408	Inst Information Technology Plans	Current Operating & Grants	53150	Non-Capital Supplies and Materials	664,610
			53161	Computer Software & Licenses	323,364
			Current Operating & Grants Total		987,974
4408 Total					987,974
4601	VP Academic Affairs / CAO	Salaries & Benefits	52010	FT Reg. Salaried	175,840
			52030	FT Reg. Hourly	47,377
			52180	Overtime	3,334
			52190	Other Supplemental Compensation	33,800
			52680	Sabbatical Replacement Pool	108,780
			52980	Fringe Benefits Chargeback	112,760
			Salaries & Benefits Total		481,891
		Current Operating & Grants	53060	Contracted Services	30,000
			53110	Overnight Travel	35,000
			53130	Same Day Travel	3,217
			53150	Non-Capital Supplies and Materials	20,000
			53230	Memberships	9,100

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53640	Special Events	12,000
			53690	Contingency	200,000
			Current Operating & Grants Total		309,317
4601 Total					791,208
4603	Curriculum & Academic Scheduling	Salaries & Benefits	52010	FT Reg. Salaried	139,510
			52980	Fringe Benefits Chargeback	52,107
			Salaries & Benefits Total		191,617
		Current Operating & Grants	53110	Overnight Travel	3,500
			53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	250
			53640	Special Events	250
			Current Operating & Grants Total		4,200
4603 Total					195,817
4604	Dean of Business	Salaries & Benefits	52010	FT Reg. Salaried	138,180
			52030	FT Reg. Hourly	48,483
			52141	Substitute Pay Sup Cont	19,523
			52150	PT Reg. Hourly	27,655
			52180	Overtime	1,336
			52190	Other Supplemental Compensation	35,000
			52980	Fringe Benefits Chargeback	87,850
			Salaries & Benefits Total		358,027
		Current Operating & Grants	53110	Overnight Travel	10,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	13,500
			53230	Memberships	750
			53231	Accreditation Expenses	2,950
			53640	Special Events	750
			Current Operating & Grants Total		28,450
4604 Total					386,477
4605	Dean, Arts, Humanities&Soc Sciences	Salaries & Benefits	52010	FT Reg. Salaried	141,206
			52030	FT Reg. Hourly	95,325
			52141	Substitute Pay Sup Cont	18,495
			52150	PT Reg. Hourly	24,954
			52190	Other Supplemental Compensation	30,000
			52980	Fringe Benefits Chargeback	114,001
			Salaries & Benefits Total		423,981
		Current Operating & Grants	53060	Contracted Services	4,000
			53110	Overnight Travel	35,000
			53150	Non-Capital Supplies and Materials	35,000
			53640	Special Events	4,000
			Current Operating & Grants Total		78,000
4605 Total					501,981
4606	Dean Health Care, Pub Safe&Wellness	Salaries & Benefits	52010	FT Reg. Salaried	138,428
			52030	FT Reg. Hourly	50,603
			52141	Substitute Pay Sup Cont	20,550
			52980	Fringe Benefits Chargeback	81,848
			Salaries & Benefits Total		291,429
		Current Operating & Grants	53110	Overnight Travel	3,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	1,000
			53640	Special Events	1,000
			Current Operating & Grants Total		6,000
4606 Total					297,429
4611	Staff Development	Salaries & Benefits	52010	FT Reg. Salaried	257,542
			52030	FT Reg. Hourly	43,806
			52190	Other Supplemental Compensation	5,000
			52980	Fringe Benefits Chargeback	121,009
			52120	Employee Recognition Awards	20,000
			Salaries & Benefits Total		447,357
		Current Operating & Grants	53060	Contracted Services	100,000
			53120	Staff Development Training & Travel	210,000
			53150	Non-Capital Supplies and Materials	15,000
			53230	Memberships	5,000
			53640	Special Events	50,000
			53641	Retirement Recognitions	7,500
			Current Operating & Grants Total		387,500
4611 Total					834,857
4612	VP Continuing Education	Salaries & Benefits	52010	FT Reg. Salaried	241,774
			52030	FT Reg. Hourly	59,487

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52190	Other Supplemental Compensation	18,525
			52980	Fringe Benefits Chargeback	125,176
		Salaries & Benefits Total			444,963
		Current Operating & Grants	53060	Contracted Services	13,000
			53110	Overnight Travel	8,000
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	5,000
			53170	Technical Training	5,000
			53230	Memberships	10,000
			53640	Special Events	5,000
		Current Operating & Grants Total			47,500
4612 Total					492,463
4614	Director RR Operations	Salaries & Benefits	52010	FT Reg. Salaried	121,668
			52980	Fringe Benefits Chargeback	45,443
		Salaries & Benefits Total			167,111
		Current Operating & Grants	53110	Overnight Travel	7,000
			53130	Same Day Travel	750
			53150	Non-Capital Supplies and Materials	6,000
			53230	Memberships	1,200
			53640	Special Events	3,000
		Current Operating & Grants Total			17,950
4614 Total					185,061
4615	Executive Director, Performing Arts	Salaries & Benefits	52010	FT Reg. Salaried	116,992
			52030	FT Reg. Hourly	40,048
			52980	Fringe Benefits Chargeback	65,927
		Salaries & Benefits Total			222,967
4615 Total					222,967
4616	Comm, English & Journalism	Salaries & Benefits	52010	FT Reg. Salaried	134,723
			52030	FT Reg. Hourly	52,638
			52141	Substitute Pay Sup Cont	4,110
			52190	Other Supplemental Compensation	9,000
			52980	Fringe Benefits Chargeback	80,850
		Salaries & Benefits Total			281,321
		Current Operating & Grants	53110	Overnight Travel	25,300
			53130	Same Day Travel	1,400
			53150	Non-Capital Supplies and Materials	10,000
		Current Operating & Grants Total			36,700
4616 Total					318,021
4619	Dean, Industrial Technology	Salaries & Benefits	52010	FT Reg. Salaried	116,777
			52030	FT Reg. Hourly	46,347
			52141	Substitute Pay Sup Cont	15,413
			52190	Other Supplemental Compensation	30,000
			52980	Fringe Benefits Chargeback	73,885
		Salaries & Benefits Total			282,422
		Current Operating & Grants	53110	Overnight Travel	8,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	7,000
			53640	Special Events	4,000
		Current Operating & Grants Total			20,000
4619 Total					302,422
4620	EVP/Provost	Salaries & Benefits	52010	FT Reg. Salaried	224,754
			52030	FT Reg. Hourly	59,843
			52980	Fringe Benefits Chargeback	117,164
		Salaries & Benefits Total			401,761
4620 Total					401,761
4625	Asst. Dean Comp Sci/Info Tech	Salaries & Benefits	52010	FT Reg. Salaried	103,221
			52030	FT Reg. Hourly	46,475
			52141	Substitute Pay Sup Cont	3,083
			52160	PT Temp. Hourly	13,691
			52190	Other Supplemental Compensation	23,000
			52980	Fringe Benefits Chargeback	68,166
		Salaries & Benefits Total			257,636
		Current Operating & Grants	53110	Overnight Travel	14,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	1,600
			53230	Memberships	2,450
			53640	Special Events	2,000
		Current Operating & Grants Total			20,550
4625 Total					278,186
4627	Director Nursing	Salaries & Benefits	52010	FT Reg. Salaried	105,380
			52030	FT Reg. Hourly	42,455
			52980	Fringe Benefits Chargeback	62,926
		Salaries & Benefits Total			210,761
		Current Operating & Grants	53110	Overnight Travel	1,000

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53130	Same Day Travel	500
			53640	Special Events	750
			Current Operating & Grants Total		2,250
4627 Total					213,011
4628	Director Dental Hygiene	Salaries & Benefits	52010	FT Reg. Salaried	112,168
			52030	FT Reg. Hourly	39,902
			52980	Fringe Benefits Chargeback	64,044
			Salaries & Benefits Total		216,114
		Current Operating & Grants	53110	Overnight Travel	5,000
			53130	Same Day Travel	500
			53640	Special Events	500
			Current Operating & Grants Total		6,000
4628 Total					222,114
4629	Dir, Emergency Medical Science	Salaries & Benefits	52010	FT Reg. Salaried	115,931
			52030	FT Reg. Hourly	42,455
			52980	Fringe Benefits Chargeback	66,867
			Salaries & Benefits Total		225,253
		Current Operating & Grants	53110	Overnight Travel	2,000
			53130	Same Day Travel	2,000
			53640	Special Events	1,200
			Current Operating & Grants Total		5,200
4629 Total					230,453
4630	Dean, Mathematics	Salaries & Benefits	52030	FT Reg. Hourly	46,369
			52141	Substitute Pay Sup Cont	25,688
			52160	PT Temp. Hourly	23,170
			52180	Overtime	1,028
			52190	Other Supplemental Compensation	5,000
			52980	Fringe Benefits Chargeback	30,849
			Salaries & Benefits Total		132,103
4630 Total					132,103
4631	Dean Science	Salaries & Benefits	52010	FT Reg. Salaried	138,428
			52030	FT Reg. Hourly	263,641
			52150	PT Reg. Hourly	41,447
			52180	Overtime	1,233
			52190	Other Supplemental Compensation	33,000
			52980	Fringe Benefits Chargeback	216,058
			Salaries & Benefits Total		693,806
		Current Operating & Grants	53060	Contracted Services	15,000
			53110	Overnight Travel	5,000
			53130	Same Day Travel	750
			53150	Non-Capital Supplies and Materials	29,000
			Current Operating & Grants Total		49,750
4631 Total					743,556
4632	Director, Resp Care/Neuro Tech	Salaries & Benefits	52010	FT Reg. Salaried	111,016
			52030	FT Reg. Hourly	42,455
			52980	Fringe Benefits Chargeback	65,031
			Salaries & Benefits Total		218,502
		Current Operating & Grants	53110	Overnight Travel	4,000
			53130	Same Day Travel	400
			53640	Special Events	2,000
			Current Operating & Grants Total		6,400
4632 Total					224,902
4633	Assoc Vice Pres, Academic Affairs	Salaries & Benefits	52010	FT Reg. Salaried	154,437
			52030	FT Reg. Hourly	56,230
			52980	Fringe Benefits Chargeback	88,895
			Salaries & Benefits Total		299,562
		Current Operating & Grants	53110	Overnight Travel	6,000
			53130	Same Day Travel	150
			53150	Non-Capital Supplies and Materials	250
			Current Operating & Grants Total		6,400
4633 Total					305,962
4634	Prof/Director HW	Salaries & Benefits	52030	FT Reg. Hourly	43,011
			52980	Fringe Benefits Chargeback	23,875
			Salaries & Benefits Total		66,886
4634 Total					66,886
4635	Community Outreach - Credit Inst	Salaries & Benefits	52010	FT Reg. Salaried	86,113

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52160	PT Temp. Hourly	22,605
			52980	Fringe Benefits Chargeback	34,155
		Salaries & Benefits Total			142,873
		Current Operating & Grants	53060	Contracted Services	500
			53110	Overnight Travel	7,000
			53130	Same Day Travel	1,100
			53150	Non-Capital Supplies and Materials	1,700
			53170	Technical Training	500
			53220	Advertising and Promotions	1,000
			53230	Memberships	500
			53610	Rentals and Leases	9,000
			53640	Special Events	300
		Current Operating & Grants Total			21,600
4635 Total					164,473
4636	Dir Prac Nursg & Health Occupations	Salaries & Benefits	52010	FT Reg. Salaried	101,907
			52980	Fringe Benefits Chargeback	38,062
		Salaries & Benefits Total			139,969
		Current Operating & Grants	53060	Contracted Services	10,000
			53110	Overnight Travel	4,000
			53130	Same Day Travel	450
			53640	Special Events	3,000
		Current Operating & Grants Total			17,450
4636 Total					157,419
4637	Dean, Academic Support	Salaries & Benefits	52010	FT Reg. Salaried	194,467
			52141	Substitute Pay Sup Cont	7,193
			52160	PT Temp. Hourly	41,908
			52980	Fringe Benefits Chargeback	77,045
		Salaries & Benefits Total			320,612
		Current Operating & Grants	53060	Contracted Services	42,166
			53110	Overnight Travel	74,664
			53130	Same Day Travel	8,250
			53150	Non-Capital Supplies and Materials	19,144
			53161	Computer Software & Licenses	25,000
			53170	Technical Training	5,000
			53640	Special Events	1,679
		Current Operating & Grants Total			175,903
4637 Total					496,515
4638	Continuing Education Operations	Salaries & Benefits	52010	FT Reg. Salaried	169,618
			52030	FT Reg. Hourly	386,449
			52150	PT Reg. Hourly	84,299
			52980	Fringe Benefits Chargeback	289,681
		Salaries & Benefits Total			930,047
		Current Operating & Grants	53110	Overnight Travel	8,000
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	700
			53170	Technical Training	200
		Current Operating & Grants Total			9,200
4638 Total					939,247
4642	Student Services&Learner Engagement	Salaries & Benefits	52010	FT Reg. Salaried	176,310
			52980	Fringe Benefits Chargeback	65,852
		Salaries & Benefits Total			242,162
		Current Operating & Grants	53060	Contracted Services	15,000
			53110	Overnight Travel	5,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	1,000
			53170	Technical Training	3,500
			53230	Memberships	3,500
			53640	Special Events	900
		Current Operating & Grants Total			29,400
4642 Total					271,562
4644	Grants Leadership & Development	Salaries & Benefits	52010	FT Reg. Salaried	199,595
			52030	FT Reg. Hourly	53,170
			52980	Fringe Benefits Chargeback	104,063
		Salaries & Benefits Total			356,828
		Current Operating & Grants	53060	Contracted Services	1,800
			53110	Overnight Travel	7,500
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	400
			53170	Technical Training	1,000

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53230	Memberships	800
			53640	Special Events	500
			Current Operating & Grants Total		12,300
4644 Total					369,128
4645	OHEC Building Manager	Salaries & Benefits	52010	FT Reg. Salaried	87,628
			52150	PT Reg. Hourly	41,104
			52160	PT Temp. Hourly	30,825
			52980	Fringe Benefits Chargeback	41,203
			Salaries & Benefits Total		200,761
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	500
			53640	Special Events	250
			Current Operating & Grants Total		750
4645 Total					201,511
4646	Dean, Career & Tech Educ Transition	Salaries & Benefits	52010	FT Reg. Salaried	140,798
			52030	FT Reg. Hourly	58,318
			52980	Fringe Benefits Chargeback	84,960
			Salaries & Benefits Total		284,076
		Current Operating & Grants	53110	Overnight Travel	5,000
			53130	Same Day Travel	75
			53150	Non-Capital Supplies and Materials	1,500
			Current Operating & Grants Total		6,575
4646 Total					290,651
4648	Faculty Development	Salaries & Benefits	52010	FT Reg. Salaried	166,808
			52110	PT Credit Instruction Sup Cont	12,330
			52160	PT Temp. Hourly	1,156
			52190	Other Supplemental Compensation	90,000
			52320	Distinguished Service Awards	50,000
			52980	Fringe Benefits Chargeback	72,638
			Salaries & Benefits Total		392,932
		Current Operating & Grants	53060	Contracted Services	17,000
			53110	Overnight Travel	4,000
			53120	Staff Development Training & Travel	180,000
			53121	Faculty Continuing Ed Grants	19,000
			53130	Same Day Travel	750
			53150	Non-Capital Supplies and Materials	5,800
			53170	Technical Training	1,000
			Current Operating & Grants Total		227,550
4648 Total					620,482
4649	College Grant Match	Salaries & Benefits	52190	Other Supplemental Compensation	159,000
			52980	Fringe Benefits Chargeback	15,900
			Salaries & Benefits Total		174,900
		Current Operating & Grants	56010	Grants	491,989
			Current Operating & Grants Total		491,989
4649 Total					666,889
4710	Assess, Eval, Inst Outcomes	Salaries & Benefits	52010	FT Reg. Salaried	96,922
			52030	FT Reg. Hourly	96,215
			52190	Other Supplemental Compensation	1,000
			52980	Fringe Benefits Chargeback	89,709
			Salaries & Benefits Total		283,846
		Current Operating & Grants	53060	Contracted Services	4,000
			53110	Overnight Travel	5,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	500
			53230	Memberships	300
			53640	Special Events	3,000
			Current Operating & Grants Total		13,300
4710 Total					297,146
4720	ED-UISFL-Expanding Global Awareness	Salaries & Benefits	52980	Fringe Benefits Chargeback	565
			Salaries & Benefits Total		565
4720 Total					565
4801	Developing Programs	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	7,556
			52190	Other Supplemental Compensation	2,000
			52980	Fringe Benefits Chargeback	956
			Salaries & Benefits Total		10,512
		Current Operating & Grants	53060	Contracted Services	30,240
			53110	Overnight Travel	2,000
			53230	Memberships	800
			53640	Special Events	1,000
			Current Operating & Grants Total		34,040
4801 Total					44,552

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
4809	ABE Staff Development Grant	Salaries & Benefits	52980	Fringe Benefits Chargeback	1,328
		Salaries & Benefits Total			1,328
4809 Total					1,328
4812	Foundation Awards Account	Salaries & Benefits	52980	Fringe Benefits Chargeback	1,500
		Salaries & Benefits Total			1,500
4812 Total					1,500
4816	Nell Mitchell Wellness Fund	Salaries & Benefits	52980	Fringe Benefits Chargeback	1,200
		Salaries & Benefits Total			1,200
4816 Total					1,200
4823	NSF-Research Coordination Networks	Salaries & Benefits	52980	Fringe Benefits Chargeback	4,660
		Salaries & Benefits Total			4,660
4823 Total					4,660
5101	Student Success & Engagement	Salaries & Benefits	52010	FT Reg. Salaried	172,757
			52030	FT Reg. Hourly	57,963
			52160	PT Temp. Hourly	6,165
			52180	Overtime	257
			52980	Fringe Benefits Chargeback	97,243
		Salaries & Benefits Total			334,385
	Current Operating & Grants		53060	Contracted Services	8,000
			53110	Overnight Travel	12,000
			53130	Same Day Travel	750
			53150	Non-Capital Supplies and Materials	4,000
			53230	Memberships	200
			53640	Special Events	10,000
			53690	Contingency	100,000
		Current Operating & Grants Total			134,950
5101 Total					469,335
5102	Student Services & Success	Salaries & Benefits	52010	FT Reg. Salaried	138,428
			52030	FT Reg. Hourly	47,377
			52980	Fringe Benefits Chargeback	78,002
		Salaries & Benefits Total			263,806
	Current Operating & Grants		53060	Contracted Services	12,000
			53110	Overnight Travel	8,000
			53130	Same Day Travel	550
			53150	Non-Capital Supplies and Materials	1,500
			53640	Special Events	5,000
		Current Operating & Grants Total			27,050
5102 Total					290,856
5103	Orient. & New Stu. Retention	Salaries & Benefits	52010	FT Reg. Salaried	63,590
			52030	FT Reg. Hourly	247,209
			52980	Fringe Benefits Chargeback	160,976
		Salaries & Benefits Total			471,775
	Current Operating & Grants		53110	Overnight Travel	10,000
			53130	Same Day Travel	50
			53150	Non-Capital Supplies and Materials	3,000
			53230	Memberships	550
			53640	Special Events	1,500
		Current Operating & Grants Total			15,100
5103 Total					486,875
5104	Recruitment	Salaries & Benefits	52010	FT Reg. Salaried	184,006
			52030	FT Reg. Hourly	210,536
			52150	PT Reg. Hourly	21,538
			52160	PT Temp. Hourly	197,472
			52180	Overtime	2,055
			52980	Fringe Benefits Chargeback	188,612
		Salaries & Benefits Total			804,219
	Current Operating & Grants		53110	Overnight Travel	9,000
			53150	Non-Capital Supplies and Materials	9,000
			53170	Technical Training	1,000
			53190	Recruiting Travel	4,000
			53220	Advertising and Promotions	9,000
			53230	Memberships	2,774
			53640	Special Events	17,000
		Current Operating & Grants Total			51,774
5104 Total					855,993
5105	Enrollment Services	Salaries & Benefits	52010	FT Reg. Salaried	485,908
			52030	FT Reg. Hourly	590,136
			52150	PT Reg. Hourly	442,986
			52180	Overtime	2,363
			52980	Fringe Benefits Chargeback	571,133
		Salaries & Benefits Total			2,092,526
	Current Operating & Grants		53110	Overnight Travel	17,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	16,000

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			53210	Printing, Binding & Publications	5,500
			53640	Special Events	600
			Current Operating & Grants Total		40,100
5105 Total					2,132,626
5106	International & Immigrant Stu Serv	Salaries & Benefits	52010	FT Reg. Salaried	146,562
			52030	FT Reg. Hourly	139,478
			52150	PT Reg. Hourly	51,448
			52180	Overtime	514
			52980	Fringe Benefits Chargeback	139,373
			Salaries & Benefits Total		477,375
		Current Operating & Grants	53060	Contracted Services	6,500
			53110	Overnight Travel	3,500
			53130	Same Day Travel	160
			53150	Non-Capital Supplies and Materials	2,800
			53170	Technical Training	2,000
			53230	Memberships	475
			53640	Special Events	2,000
			Current Operating & Grants Total		17,435
5106 Total					494,810
5111	Access Services	Salaries & Benefits	52010	FT Reg. Salaried	307,471
			52020	FT Reg. Faculty	173,616
			52150	PT Reg. Hourly	157,160
			52160	PT Temp. Hourly	256,875
			52180	Overtime	9,248
			52190	Other Supplemental Compensation	20,000
			52980	Fringe Benefits Chargeback	229,043
			Salaries & Benefits Total		1,153,413
		Current Operating & Grants	53060	Contracted Services	34,500
			53110	Overnight Travel	7,500
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	24,425
			53170	Technical Training	3,400
			53230	Memberships	1,500
			53640	Special Events	775
			56010	Grants	25,000
			Current Operating & Grants Total		97,400
5111 Total					1,250,813
5112	Supported Education Programs	Salaries & Benefits	52010	FT Reg. Salaried	75,919
			52130	PT Noncredit Instruction Sup Cont	108,000
			52150	PT Reg. Hourly	51,012
			52160	PT Temp. Hourly	84,358
			52980	Fringe Benefits Chargeback	53,734
			Salaries & Benefits Total		373,023
		Current Operating & Grants	53110	Overnight Travel	4,600
			53150	Non-Capital Supplies and Materials	4,050
			53170	Technical Training	175
			53640	Special Events	1,750
			Current Operating & Grants Total		10,575
5112 Total					383,598
5114	Veteran & Military Resource Center	Salaries & Benefits	52010	FT Reg. Salaried	84,776
			52030	FT Reg. Hourly	46,604
			52150	PT Reg. Hourly	53,379
			52160	PT Temp. Hourly	64,116
			52180	Overtime	1,233
			52190	Other Supplemental Compensation	2,000
			52980	Fringe Benefits Chargeback	65,212
			Salaries & Benefits Total		317,321
		Current Operating & Grants	53110	Overnight Travel	6,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	3,000
			53220	Advertising and Promotions	4,000
			53230	Memberships	600
			53640	Special Events	5,000
			Current Operating & Grants Total		19,100
5114 Total					336,421
5116	International Education	Salaries & Benefits	52010	FT Reg. Salaried	81,089
			52020	FT Reg. Faculty	87,449
			52030	FT Reg. Hourly	53,469
			52110	PT Credit Instruction Sup Cont	19,523
			52150	PT Reg. Hourly	28,073
			52190	Other Supplemental Compensation	55,000
			52980	Fringe Benefits Chargeback	106,317
			Salaries & Benefits Total		430,920
		Current Operating & Grants	53060	Contracted Services	26,800

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53110	Overnight Travel	124,700
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	6,000
			53161	Computer Software & Licenses	3,500
			53170	Technical Training	1,000
			53230	Memberships	2,325
			53640	Special Events	7,500
		Current Operating & Grants Total			172,825
5116 Total					603,745
5141	Model U.N.	Current Operating & Grants	53110	Overnight Travel	15,000
		Current Operating & Grants Total			15,000
5141 Total					15,000
5145	Inclusion and Belonging	Salaries & Benefits	52010	FT Reg. Salaried	127,292
			52030	FT Reg. Hourly	47,377
			52980	Fringe Benefits Chargeback	73,842
		Salaries & Benefits Total			248,511
		Current Operating & Grants	53060	Contracted Services	10,000
			53110	Overnight Travel	8,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	3,000
			53170	Technical Training	1,000
		Current Operating & Grants Total			22,500
5145 Total					271,011
5201	Student Activities	Salaries & Benefits	52010	FT Reg. Salaried	330,296
			52030	FT Reg. Hourly	140,794
			52160	PT Temp. Hourly	112,958
			52980	Fringe Benefits Chargeback	204,343
			52011	PT Reg. Salaried	34,679
		Salaries & Benefits Total			823,070
		Current Operating & Grants	53060	Contracted Services	5,000
			53110	Overnight Travel	600
			53130	Same Day Travel	50
			53150	Non-Capital Supplies and Materials	450
		Current Operating & Grants Total			6,100
5201 Total					829,170
5205	Graduation	Current Operating & Grants	53640	Special Events	3,000
		Current Operating & Grants Total			3,000
5205 Total					3,000
5207	Athletics Director	Salaries & Benefits	52010	FT Reg. Salaried	190,897
			52030	FT Reg. Hourly	50,571
			52150	PT Reg. Hourly	53,427
			52160	PT Temp. Hourly	61,650
			52180	Overtime	3,083
			52980	Fringe Benefits Chargeback	116,976
		Salaries & Benefits Total			476,603
		Current Operating & Grants	53060	Contracted Services	72,550
			53110	Overnight Travel	3,500
			53130	Same Day Travel	750
			53150	Non-Capital Supplies and Materials	40,000
			53230	Memberships	17,350
			53610	Rentals and Leases	1,000
			53640	Special Events	4,000
		Current Operating & Grants Total			139,150
		Capital Items	54050	Furniture and Equipment	26,799
		Capital Items Total			26,799
5207 Total					642,552
5214	Honors & Community Based Learning	Salaries & Benefits	52010	FT Reg. Salaried	68,987
			52020	FT Reg. Faculty	99,310
			52030	FT Reg. Hourly	56,292
			52110	PT Credit Instruction Sup Cont	11,303
			52140	Overload Credit Instruction Sup Cont	3,160
			52160	PT Temp. Hourly	15,413
			52180	Overtime	514

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52190	Other Supplemental Compensation	20,000
			52980	Fringe Benefits Chargeback	99,102
		Salaries & Benefits Total			374,080
		Current Operating & Grants	53060	Contracted Services	4,500
			53110	Overnight Travel	8,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	4,000
			53230	Memberships	1,500
			53640	Special Events	2,500
		Current Operating & Grants Total			21,000
5214 Total					395,080
5301	Career Development Center	Salaries & Benefits	52010	FT Reg. Salaried	287,750
			52030	FT Reg. Hourly	97,981
			52130	PT Noncredit Instruction Sup Cont	1,000
			52150	PT Reg. Hourly	96,939
			52160	PT Temp. Hourly	62,183
			52190	Other Supplemental Compensation	3,000
			52980	Fringe Benefits Chargeback	181,323
		Salaries & Benefits Total			730,177
		Current Operating & Grants	53060	Contracted Services	1,500
			53110	Overnight Travel	8,000
			53130	Same Day Travel	1,250
			53150	Non-Capital Supplies and Materials	73,400
			53230	Memberships	765
			53640	Special Events	7,000
		Current Operating & Grants Total			91,915
5301 Total					822,092
5302	Testing & Assessment Services	Salaries & Benefits	52010	FT Reg. Salaried	228,849
			52030	FT Reg. Hourly	153,817
			52150	PT Reg. Hourly	265,130
			52160	PT Temp. Hourly	25,688
			52180	Overtime	514
			52190	Other Supplemental Compensation	5,600
			52980	Fringe Benefits Chargeback	210,827
		Salaries & Benefits Total			890,424
		Current Operating & Grants	53110	Overnight Travel	9,000
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	48,000
			53230	Memberships	500
		Current Operating & Grants Total			57,800
5302 Total					948,224
5303	Counseling	Salaries & Benefits	52010	FT Reg. Salaried	101,907
			52020	FT Reg. Faculty	1,779,831
			52030	FT Reg. Hourly	97,250
			52150	PT Reg. Hourly	435,771
			52160	PT Temp. Hourly	10,532
			52190	Other Supplemental Compensation	20,000
			52980	Fringe Benefits Chargeback	848,557
		Salaries & Benefits Total			3,293,848
		Current Operating & Grants	53110	Overnight Travel	26,000
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	13,785
			53230	Memberships	500
			53640	Special Events	2,000
		Current Operating & Grants Total			43,785
5303 Total					3,337,633
5308	Central Reg Dental Test Board Exams	Salaries & Benefits	52980	Fringe Benefits Chargeback	100
		Salaries & Benefits Total			100
5308 Total					100
5401	Student Financial Aid	Salaries & Benefits	52010	FT Reg. Salaried	466,185
			52030	FT Reg. Hourly	603,219
			52150	PT Reg. Hourly	127,257
			52160	PT Temp. Hourly	5,138
			52180	Overtime	4,110
			52210	College Work Study	84,108
			52980	Fringe Benefits Chargeback	546,708
		Salaries & Benefits Total			1,836,724
		Current Operating & Grants	53060	Contracted Services	75,000
			53110	Overnight Travel	25,000
			53130	Same Day Travel	2,500
			53150	Non-Capital Supplies and Materials	5,000
			53170	Technical Training	5,000
			53230	Memberships	4,000
			53640	Special Events	1,000

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			56018	Foster Care & Killed on Duty Grant	80,000
			56032	Federal SEOG Match	90,894
			Current Operating & Grants Total		288,394
5401 Total					2,125,118
5601	Athletic Training	Salaries & Benefits	52010	FT Reg. Salaried	142,617
			52980	Fringe Benefits Chargeback	53,267
			Salaries & Benefits Total		195,884
		Current Operating & Grants	53060	Contracted Services	26,000
			53150	Non-Capital Supplies and Materials	14,000
			53230	Memberships	420
			Current Operating & Grants Total		40,420
		Capital Items	54050	Furniture and Equipment	18,000
			Capital Items Total		18,000
5601 Total					254,304
5602	Baseball	Salaries & Benefits	52010	FT Reg. Salaried	176,177
			52160	PT Temp. Hourly	17,981
			52980	Fringe Benefits Chargeback	67,386
			Salaries & Benefits Total		261,545
		Current Operating & Grants	53020	Event Officials	12,560
			53110	Overnight Travel	550
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	25,800
			53190	Recruiting Travel	5,000
			53230	Memberships	300
			Current Operating & Grants Total		44,460
5602 Total					306,005
5603	Men's Basketball	Salaries & Benefits	52010	FT Reg. Salaried	124,068
			52160	PT Temp. Hourly	13,358
			52980	Fringe Benefits Chargeback	47,516
			Salaries & Benefits Total		184,942
		Current Operating & Grants	53020	Event Officials	14,600
			53110	Overnight Travel	550
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	18,200
			53190	Recruiting Travel	7,000
			53230	Memberships	300
			Current Operating & Grants Total		40,900
5603 Total					225,842
5604	Women's Basketball	Salaries & Benefits	52010	FT Reg. Salaried	143,866
			52160	PT Temp. Hourly	13,358
			52980	Fringe Benefits Chargeback	54,911
			Salaries & Benefits Total		212,134
		Current Operating & Grants	53020	Event Officials	14,600
			53110	Overnight Travel	550
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	18,200
			53190	Recruiting Travel	7,000
			53230	Memberships	300
			Current Operating & Grants Total		40,900
5604 Total					253,034
5607	Men's Soccer	Salaries & Benefits	52010	FT Reg. Salaried	124,879
			52160	PT Temp. Hourly	5,138
			52980	Fringe Benefits Chargeback	47,095
			Salaries & Benefits Total		177,111
		Current Operating & Grants	53020	Event Officials	7,000
			53110	Overnight Travel	550
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	20,000
			53190	Recruiting Travel	4,000
			53230	Memberships	300
			Current Operating & Grants Total		32,100
5607 Total					209,211
5608	Women's Soccer	Salaries & Benefits	52010	FT Reg. Salaried	129,012
			52160	PT Temp. Hourly	4,624
			52980	Fringe Benefits Chargeback	48,593
			Salaries & Benefits Total		182,229
		Current Operating & Grants	53020	Event Officials	7,000
			53110	Overnight Travel	550
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	20,000
			53190	Recruiting Travel	4,000
			53230	Memberships	300
			Current Operating & Grants Total		32,100
5608 Total					214,329

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget	
5609	Softball	Salaries & Benefits	52010	FT Reg. Salaried	169,507	
			52160	PT Temp. Hourly	21,032	
			52980	Fringe Benefits Chargeback	65,164	
				Salaries & Benefits Total		255,703
		Current Operating & Grants	53020	Event Officials	6,000	
			53110	Overnight Travel	550	
			53130	Same Day Travel	250	
			53150	Non-Capital Supplies and Materials	19,000	
			53190	Recruiting Travel	4,000	
			53230	Memberships	300	
				Current Operating & Grants Total	30,100	
		5609 Total				285,803
		5612	Volleyball	Salaries & Benefits	52010	FT Reg. Salaried
52160	PT Temp. Hourly				12,330	
52980	Fringe Benefits Chargeback				50,465	
				Salaries & Benefits Total	195,000	
Current Operating & Grants	53020			Event Officials	11,000	
	53110			Overnight Travel	550	
	53130			Same Day Travel	250	
	53150			Non-Capital Supplies and Materials	15,000	
	53190			Recruiting Travel	2,500	
	53230			Memberships	300	
				Current Operating & Grants Total	29,600	
5612 Total						224,600
6101	Board of Trustees Office			Current Operating & Grants	53060	Contracted Services
		53110	Overnight Travel		21,000	
		53130	Same Day Travel		500	
		53150	Non-Capital Supplies and Materials		500	
		53230	Memberships		120,000	
		53640	Special Events		8,400	
			Current Operating & Grants Total		160,400	
6101 Total				160,400		
6102	Presidents Office	Salaries & Benefits	52010	FT Reg. Salaried	464,449	
			52030	FT Reg. Hourly	118,585	
			52180	Overtime	3,083	
			52980	Fringe Benefits Chargeback	239,298	
				Salaries & Benefits Total	825,414	
		Current Operating & Grants	53060	Contracted Services	7,500	
			53110	Overnight Travel	20,000	
			53130	Same Day Travel	2,000	
			53150	Non-Capital Supplies and Materials	4,000	
			53230	Memberships	3,000	
			53640	Special Events	11,000	
			53690	Contingency	200,000	
			Current Operating & Grants Total	247,500		
6102 Total				1,072,914		
6104	Exec VP, Finance and Admin Services	Salaries & Benefits	52010	FT Reg. Salaried	203,363	
			52030	FT Reg. Hourly	62,174	
			52980	Fringe Benefits Chargeback	110,469	
				Salaries & Benefits Total	376,006	
		Current Operating & Grants	53060	Contracted Services	1,000	
			53110	Overnight Travel	4,000	
			53130	Same Day Travel	300	
			53150	Non-Capital Supplies and Materials	800	
			53170	Technical Training	400	
			53230	Memberships	6,800	
			53640	Special Events	2,000	
			53690	Contingency	100,000	
				Current Operating & Grants Total	115,300	
6104 Total				491,306		
6108	General Counsel	Salaries & Benefits	52010	FT Reg. Salaried	254,006	
			52030	FT Reg. Hourly	56,121	
			52980	Fringe Benefits Chargeback	126,024	
				Salaries & Benefits Total	436,151	
		Current Operating & Grants	53030	Legal Services	150,000	
			53110	Overnight Travel	6,000	
			53130	Same Day Travel	800	
			53150	Non-Capital Supplies and Materials	500	
			53230	Memberships	4,250	
			53640	Special Events	500	
				Current Operating & Grants Total	162,050	
		6108 Total				598,201
		6111	Institutional Research	Salaries & Benefits	52010	FT Reg. Salaried
52190	Other Supplemental Compensation				12,000	

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	161,210
		601,617			
		Current Operating & Grants	53060	Contracted Services	22,600
			53110	Overnight Travel	8,200
			53130	Same Day Travel	1,900
			53150	Non-Capital Supplies and Materials	3,000
			53161	Computer Software & Licenses	12,000
			53230	Memberships	805
		Current Operating & Grants Total			48,505
6111 Total					650,122
6118	Institutional Effectiveness	Salaries & Benefits	52010	FT Reg. Salaried	138,849
			52030	FT Reg. Hourly	46,860
			52980	Fringe Benefits Chargeback	77,872
		Salaries & Benefits Total			263,582
		Current Operating & Grants	53060	Contracted Services	1,000
			53110	Overnight Travel	5,000
			53116	Travel - Accreditation	10,000
			53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	500
			53230	Memberships	300
			53231	Accreditation Expenses	13,000
			53640	Special Events	500
		Current Operating & Grants Total			30,500
6118 Total					294,082
6120	Strategic Plan Initiatives	Salaries & Benefits	52190	Other Supplemental Compensation	4,000
			52980	Fringe Benefits Chargeback	400
		Salaries & Benefits Total			4,400
		Current Operating & Grants	53060	Contracted Services	355,000
			53110	Overnight Travel	11,000
		Current Operating & Grants Total			366,000
6120 Total					370,400
6201	Financial Services	Salaries & Benefits	52010	FT Reg. Salaried	672,052
			52150	PT Reg. Hourly	21,955
			52980	Fringe Benefits Chargeback	254,087
		Salaries & Benefits Total			948,095
		Current Operating & Grants	53060	Contracted Services	525,000
			53110	Overnight Travel	6,000
			53130	Same Day Travel	100
			53150	Non-Capital Supplies and Materials	1,100
			53170	Technical Training	1,000
			53230	Memberships	100
			53640	Special Events	1,000
			55610	Income Tax	2,500
		Current Operating & Grants Total			536,800
6201 Total					1,484,895
6203	Employee Benefits	Salaries & Benefits	52090	Vacation Adjustment Expense	350,000
			52091	Retirement Incentive Expense	212,500
			52350	Severance Pay	100,000
			52915	KPERS Employer	100,000
		Salaries & Benefits Total			762,500
		Current Operating & Grants	53060	Contracted Services	15,000
			53122	Tuition Reimbursement	550,000
		Current Operating & Grants Total			565,000
6203 Total					1,327,500
6204	Payroll	Salaries & Benefits	52010	FT Reg. Salaried	79,176
			52030	FT Reg. Hourly	131,624
			52180	Overtime	334
			52980	Fringe Benefits Chargeback	102,637
		Salaries & Benefits Total			313,770
		Current Operating & Grants	53110	Overnight Travel	2,000
			53150	Non-Capital Supplies and Materials	750

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53170	Technical Training	1,000
			53230	Memberships	1,200
			Current Operating & Grants Total		4,950
6204 Total					318,720
6205	Audit and Advisory Services	Salaries & Benefits	52010	FT Reg. Salaried	186,134
			52150	PT Reg. Hourly	33,385
			52980	Fringe Benefits Chargeback	74,198
			Salaries & Benefits Total		293,717
		Current Operating & Grants	53040	Audit Services	93,745
			53060	Contracted Services	40,000
			53110	Overnight Travel	2,500
			53130	Same Day Travel	400
			53150	Non-Capital Supplies and Materials	250
			53230	Memberships	1,200
			Current Operating & Grants Total		138,095
6205 Total					431,812
6206	Bursar Operations	Salaries & Benefits	52010	FT Reg. Salaried	237,558
			52030	FT Reg. Hourly	190,621
			52150	PT Reg. Hourly	99,920
			52180	Overtime	638
			52980	Fringe Benefits Chargeback	208,540
			Salaries & Benefits Total		737,277
		Current Operating & Grants	53045	Collection Costs	70,000
			53060	Contracted Services	4,405
			53110	Overnight Travel	8,700
			53130	Same Day Travel	150
			53150	Non-Capital Supplies and Materials	6,680
			53170	Technical Training	1,225
			53270	Bad Debt Expense	130,000
			Current Operating & Grants Total		221,160
6206 Total					958,437
6210	Accounts Payable	Salaries & Benefits	52010	FT Reg. Salaried	79,953
			52030	FT Reg. Hourly	101,080
			52980	Fringe Benefits Chargeback	85,972
			Salaries & Benefits Total		267,005
		Current Operating & Grants	53110	Overnight Travel	2,500
			53150	Non-Capital Supplies and Materials	1,500
			53170	Technical Training	750
			Current Operating & Grants Total		4,750
6210 Total					271,755
6222	Budget Reallocation Pool	Salaries & Benefits	52010	FT Reg. Salaried	63,051
			52020	FT Reg. Faculty	185,794
			52030	FT Reg. Hourly	47,377
			52150	PT Reg. Hourly	924,191
			52980	Fringe Benefits Chargeback	444,969
			52690	Salaries Contingency	2,056,140
			52691	Salaries Vacancy Factor	(1,800,000)
			Salaries & Benefits Total		1,921,522
6222 Total					1,921,522
6302	Human Resources	Salaries & Benefits	52010	FT Reg. Salaried	1,184,015
			52030	FT Reg. Hourly	151,154
			52150	PT Reg. Hourly	66,300
			52980	Fringe Benefits Chargeback	535,424
			Salaries & Benefits Total		1,936,893
		Current Operating & Grants	53060	Contracted Services	200,000
			53110	Overnight Travel	35,000
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	8,000
			53170	Technical Training	20,000
			53220	Advertising and Promotions	80,000
			53230	Memberships	10,000
			53640	Special Events	1,000
			53180	Applicant Travel	15,000
			Current Operating & Grants Total		370,500
6302 Total					2,307,393
6303	Wellness	Salaries & Benefits	52190	Other Supplemental Compensation	10,000
			52980	Fringe Benefits Chargeback	4,500
			Salaries & Benefits Total		14,500
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	900

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53230	Memberships	350
			53640	Special Events	1,850
			Current Operating & Grants Total		3,100
6303 Total					17,600
6311	Scheduling & Event Management	Salaries & Benefits	52010	FT Reg. Salaried	212,927
			52030	FT Reg. Hourly	175,988
			52180	Overtime	2,569
			52980	Fringe Benefits Chargeback	177,219
			Salaries & Benefits Total		568,702
		Current Operating & Grants	53110	Overnight Travel	6,000
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	11,000
			53170	Technical Training	3,000
			53230	Memberships	200
			Current Operating & Grants Total		22,200
6311 Total					590,902
6319	Sustainability Initiatives	Salaries & Benefits	52980	Fringe Benefits Chargeback	56,678
			Salaries & Benefits Total		56,678
6319 Total					56,678
6320	Exec Director Sustainability	Salaries & Benefits	52010	FT Reg. Salaried	87,551
			52110	PT Credit Instruction Sup Cont	5,138
			52190	Other Supplemental Compensation	13,900
			52980	Fringe Benefits Chargeback	34,604
			Salaries & Benefits Total		141,193
		Current Operating & Grants	53060	Contracted Services	12,000
			53110	Overnight Travel	16,200
			53130	Same Day Travel	600
			53150	Non-Capital Supplies and Materials	20,000
			53170	Technical Training	225
			53230	Memberships	6,300
			53620	Repairs and Maintenance	1,100
			53640	Special Events	3,150
			Current Operating & Grants Total		59,575
		Capital Items	54050	Furniture and Equipment	96,335
			Capital Items Total		96,335
6320 Total					297,103
6321	Police Department	Salaries & Benefits	52010	FT Reg. Salaried	196,120
			52030	FT Reg. Hourly	1,855,454
			52150	PT Reg. Hourly	50,077
			52180	Overtime	92,475
			52181	Overtime Charge-backs	(10,789)
			52980	Fringe Benefits Chargeback	1,110,229
			Salaries & Benefits Total		3,293,566
		Current Operating & Grants	53060	Contracted Services	50,000
			53110	Overnight Travel	10,000
			53130	Same Day Travel	2,500
			53150	Non-Capital Supplies and Materials	90,000
			53170	Technical Training	2,500
			53230	Memberships	700
			53620	Repairs and Maintenance	500
			53640	Special Events	200
			Current Operating & Grants Total		156,400
		Capital Items	54050	Furniture and Equipment	83,000
			Capital Items Total		83,000
6321 Total					3,532,966
6324	Insurance and Risk Management	Salaries & Benefits	52160	PT Temp. Hourly	5,138
			52950	Worker's Compensation	413,970
			52980	Fringe Benefits Chargeback	453
			Salaries & Benefits Total		419,560
		Current Operating & Grants	53050	Insurance, Property/Casualty/Other	1,056,070
			53060	Contracted Services	67,117
			53110	Overnight Travel	7,500
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	250
			53230	Memberships	850
			53620	Repairs and Maintenance	10,000
			Current Operating & Grants Total		1,142,037
6324 Total					1,561,597
6325	Security Access Control Systems	Salaries & Benefits	52010	FT Reg. Salaried	66,800
			52030	FT Reg. Hourly	164,887

JOHNSON COUNTY COMMUNITY COLLEGE
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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52150	PT Reg. Hourly	28,000
			52980	Fringe Benefits Chargeback	120,401
		Salaries & Benefits Total			380,088
		Current Operating & Grants	53060	Contracted Services	8,820
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	39,055
			53161	Computer Software & Licenses	5,428
			53620	Repairs and Maintenance	53,471
		Current Operating & Grants Total			107,024
6325 Total					487,112
6326	Mission Continuity	Salaries & Benefits	52010	FT Reg. Salaried	166,105
			52980	Fringe Benefits Chargeback	62,040
		Salaries & Benefits Total			228,145
		Current Operating & Grants	53060	Contracted Services	7,500
			53110	Overnight Travel	4,200
			53130	Same Day Travel	250
		Current Operating & Grants Total			11,950
6326 Total					240,095
6331	Procurement Services	Salaries & Benefits	52010	FT Reg. Salaried	496,418
			52030	FT Reg. Hourly	58,281
			52980	Fringe Benefits Chargeback	217,764
		Salaries & Benefits Total			772,463
		Current Operating & Grants	53110	Overnight Travel	4,000
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	1,000
			53161	Computer Software & Licenses	19,041
			53170	Technical Training	3,000
			53230	Memberships	3,460
			53640	Special Events	1,000
		Current Operating & Grants Total			31,751
6331 Total					804,214
6332	Repair & Replacement Contingency	Current Operating & Grants	53150	Non-Capital Supplies and Materials	40,000
			53620	Repairs and Maintenance	35,000
		Current Operating & Grants Total			75,000
6332 Total					75,000
6334	Warehouse / Postal Services	Salaries & Benefits	52010	FT Reg. Salaried	75,231
			52030	FT Reg. Hourly	142,678
			52150	PT Reg. Hourly	121,484
			52180	Overtime	103
			52980	Fringe Benefits Chargeback	124,319
		Salaries & Benefits Total			463,814
		Current Operating & Grants	53060	Contracted Services	69,200
			53110	Overnight Travel	4,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	2,500
			53161	Computer Software & Licenses	11,200
			53230	Memberships	740
			53610	Rentals and Leases	2,780
			53620	Repairs and Maintenance	5,500
			53630	Freight	16,000
			53650	Postage	315,000
		Current Operating & Grants Total			427,420
		Capital Items	54050	Furniture and Equipment	47,000
		Capital Items Total			47,000
6334 Total					938,234
6341	Transportation	Salaries & Benefits	52030	FT Reg. Hourly	59,487
			52150	PT Reg. Hourly	18,395
			52180	Overtime	540
			52980	Fringe Benefits Chargeback	35,598
		Salaries & Benefits Total			114,021
		Current Operating & Grants	53060	Contracted Services	400
			53150	Non-Capital Supplies and Materials	18,000
			53350	Gasoline	66,150
			53610	Rentals and Leases	1,000
			53620	Repairs and Maintenance	20,000
		Current Operating & Grants Total			105,550
6341 Total					219,571
6351	Network & Data Center Operations	Salaries & Benefits	52010	FT Reg. Salaried	960,245
			52030	FT Reg. Hourly	110,307

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52150	PT Reg. Hourly	36,237
			52980	Fringe Benefits Chargeback	424,960
		Salaries & Benefits Total			1,531,750
		Current Operating & Grants	53060	Contracted Services	158,100
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	66,000
			53161	Computer Software & Licenses	260,210
			53230	Memberships	18,100
			53340	Telephone	472,400
			53620	Repairs and Maintenance	157,000
			53640	Special Events	120
		Current Operating & Grants Total			1,132,180
		Capital Items	54050	Furniture and Equipment	620,000
			54080	Building Improvements	133,000
		Capital Items Total			753,000
6351 Total					3,416,930
6356	Emergency Management	Salaries & Benefits	52010	FT Reg. Salaried	105,773
			52030	FT Reg. Hourly	46,347
			52980	Fringe Benefits Chargeback	65,234
		Salaries & Benefits Total			217,354
		Current Operating & Grants	53060	Contracted Services	38,740
			53110	Overnight Travel	3,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	20,639
			53170	Technical Training	1,000
			53230	Memberships	800
			53640	Special Events	1,500
		Current Operating & Grants Total			66,179
6356 Total					283,533
6401	Enterprise Application Support	Salaries & Benefits	52010	FT Reg. Salaried	1,345,672
			52980	Fringe Benefits Chargeback	502,608
		Salaries & Benefits Total			1,848,280
		Current Operating & Grants	53060	Contracted Services	808,146
			53130	Same Day Travel	600
			53150	Non-Capital Supplies and Materials	500
			53161	Computer Software & Licenses	1,834,635
			53230	Memberships	300
			53640	Special Events	500
		Current Operating & Grants Total			2,644,681
6401 Total					4,492,961
6403	Chief Information Officer	Salaries & Benefits	52010	FT Reg. Salaried	309,346
			52030	FT Reg. Hourly	57,811
			52980	Fringe Benefits Chargeback	147,632
		Salaries & Benefits Total			514,789
		Current Operating & Grants	53060	Contracted Services	426,982
			53110	Overnight Travel	66,000
			53130	Same Day Travel	6,000
			53150	Non-Capital Supplies and Materials	5,000
			53161	Computer Software & Licenses	1,075,749
			53170	Technical Training	25,000
			53230	Memberships	4,000
			53610	Rentals and Leases	120,000
			53640	Special Events	1,500
		Current Operating & Grants Total			1,730,231
6403 Total					2,245,020
6404	Admin Information Technology Plans	Current Operating & Grants	53150	Non-Capital Supplies and Materials	365,350
			53161	Computer Software & Licenses	110,189
		Current Operating & Grants Total			475,539
6404 Total					475,539
6405	Dir., Client Support Services	Salaries & Benefits	52010	FT Reg. Salaried	290,266
			52030	FT Reg. Hourly	534,376
			52150	PT Reg. Hourly	501,195
			52160	PT Temp. Hourly	188,007
			52180	Overtime	1,028
			52980	Fringe Benefits Chargeback	475,264
		Salaries & Benefits Total			1,990,135
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	18,100
			53620	Repairs and Maintenance	5,000
			53640	Special Events	1,000
		Current Operating & Grants Total			24,100
6405 Total					2,014,235
6406	Information Technology Security	Salaries & Benefits	52010	FT Reg. Salaried	361,250
			52160	PT Temp. Hourly	11,559
			52980	Fringe Benefits Chargeback	134,927

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Salaries & Benefits Total			507,736
		Current Operating & Grants	53060	Contracted Services	6,000
			53150	Non-Capital Supplies and Materials	600
			53161	Computer Software & Licenses	218,300
			53230	Memberships	125
			53640	Special Events	200
		Current Operating & Grants Total			225,225
6406 Total					732,961
6407	Project Management Office	Salaries & Benefits	52010	FT Reg. Salaried	312,096
			52980	Fringe Benefits Chargeback	116,568
		Salaries & Benefits Total			428,664
		Current Operating & Grants	53060	Contracted Services	85,000
			53150	Non-Capital Supplies and Materials	1,000
			53161	Computer Software & Licenses	127,000
			53230	Memberships	417
			53640	Special Events	250
		Current Operating & Grants Total			213,667
6407 Total					642,331
6531	Institutional Advancement	Salaries & Benefits	52010	FT Reg. Salaried	611,867
			52030	FT Reg. Hourly	52,057
			52150	PT Reg. Hourly	24,889
			52980	Fringe Benefits Chargeback	260,916
		Salaries & Benefits Total			949,729
		Current Operating & Grants	53060	Contracted Services	40,000
			53110	Overnight Travel	6,000
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	4,000
			53220	Advertising and Promotions	3,500
			53230	Memberships	6,500
			53640	Special Events	8,000
		Current Operating & Grants Total			70,000
6531 Total					1,019,729
7102	Dir., Campus Services	Salaries & Benefits	52010	FT Reg. Salaried	371,283
			52030	FT Reg. Hourly	42,345
			52150	PT Reg. Hourly	22,931
			52180	Overtime	527
			52980	Fringe Benefits Chargeback	165,392
		Salaries & Benefits Total			602,478
		Current Operating & Grants	53060	Contracted Services	138,000
			53110	Overnight Travel	2,250
			53130	Same Day Travel	150
			53150	Non-Capital Supplies and Materials	18,000
			53230	Memberships	1,500
			53610	Rentals and Leases	381,780
			53620	Repairs and Maintenance	30,000
			53640	Special Events	1,000
		Current Operating & Grants Total			572,680
		Capital Items	54020	Remodeling and Renovations	1,437,810
		Capital Items Total			1,437,810
7102 Total					2,612,968
7201	Maintenance	Salaries & Benefits	52010	FT Reg. Salaried	96,371
			52030	FT Reg. Hourly	1,397,943
			52150	PT Reg. Hourly	21,088
			52180	Overtime	27,646
			52980	Fringe Benefits Chargeback	814,947
		Salaries & Benefits Total			2,357,995
		Current Operating & Grants	53060	Contracted Services	283,500
			53150	Non-Capital Supplies and Materials	282,375
			53230	Memberships	200
			53610	Rentals and Leases	1,800
			53620	Repairs and Maintenance	94,500
			53640	Special Events	450
		Current Operating & Grants Total			662,825
7201 Total					3,020,820
7202	Interior Services	Current Operating & Grants	53060	Contracted Services	31,590
			53110	Overnight Travel	1,350

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53130	Same Day Travel	270
			53150	Non-Capital Supplies and Materials	176,850
		Current Operating & Grants Total			210,060
		Capital Items	54020	Remodeling and Renovations	158,000
		Capital Items Total			158,000
7202 Total					368,060
7301	Housekeeping Services	Salaries & Benefits	52010	FT Reg. Salaried	188,138
			52030	FT Reg. Hourly	1,622,806
			52150	PT Reg. Hourly	482,475
			52180	Overtime	154,125
			52980	Fringe Benefits Chargeback	1,038,684
		Salaries & Benefits Total			3,486,228
		Current Operating & Grants	53060	Contracted Services	972,400
			53110	Overnight Travel	2,250
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	260,330
			53230	Memberships	500
			53620	Repairs and Maintenance	14,175
			53640	Special Events	1,500
		Current Operating & Grants Total			1,251,405
		Capital Items	54050	Furniture and Equipment	31,079
		Capital Items Total			31,079
7301 Total					4,768,712
7401	Utilities	Current Operating & Grants	53310	Electric	2,970,000
			53320	Water	175,100
			53330	Natural Gas	82,400
		Current Operating & Grants Total			3,227,500
7401 Total					3,227,500
7501	Grounds	Salaries & Benefits	52030	FT Reg. Hourly	439,292
			52150	PT Reg. Hourly	97,875
			52180	Overtime	13,871
			52980	Fringe Benefits Chargeback	257,563
		Salaries & Benefits Total			808,602
		Current Operating & Grants	53060	Contracted Services	48,597
			53150	Non-Capital Supplies and Materials	101,402
			53610	Rentals and Leases	473
			53620	Repairs and Maintenance	662
		Current Operating & Grants Total			151,133
		Capital Items	54050	Furniture and Equipment	126,000
		Capital Items Total			126,000
7501 Total					1,085,735
7714	ADA Campus Modifications	Current Operating & Grants	53060	Contracted Services	9,000
			53150	Non-Capital Supplies and Materials	3,000
		Current Operating & Grants Total			12,000
7714 Total					12,000
7745	Information Technlgy Infrastructure	Current Operating & Grants	53161	Computer Software & Licenses	488,000
		Current Operating & Grants Total			488,000
		Capital Items	54050	Furniture and Equipment	249,990
			54080	Building Improvements	77,000
		Capital Items Total			326,990
7745 Total					814,990
7829	Series 17 COP P&I (Arts & CTE)	Debt Service	57810	Principal Payments	2,180,000
			57820	Interest Payments	1,508,238
			57830	Fee Payments	1,500
		Debt Service Total			3,689,738
7829 Total					3,689,738
8120	NSF-Schlrshp-Sci, Tech, Eng & Math	Salaries & Benefits	52980	Fringe Benefits Chargeback	5,119
		Salaries & Benefits Total			5,119
8120 Total					5,119
9101	Dining Services	Salaries & Benefits	52030	FT Reg. Hourly	24,510
			52980	Fringe Benefits Chargeback	764,739
		Salaries & Benefits Total			789,249
9101 Total					789,249
9103	Bookstore	Salaries & Benefits	52980	Fringe Benefits Chargeback	264,362
		Salaries & Benefits Total			264,362
9103 Total					264,362
9104	Child Development Center	Salaries & Benefits	52010	FT Reg. Salaried	685,999
			52030	FT Reg. Hourly	364,243
			52150	PT Reg. Hourly	635,115
			52160	PT Temp. Hourly	61,650

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52180	Overtime	1,028
			52980	Fringe Benefits Chargeback	552,823
		Salaries & Benefits Total			2,300,858
		Current Operating & Grants	53060	Contracted Services	1,200
			53110	Overnight Travel	6,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	137,000
			53161	Computer Software & Licenses	4,110
			53170	Technical Training	1,500
			53230	Memberships	958
			53231	Accreditation Expenses	750
			53620	Repairs and Maintenance	1,500
			53640	Special Events	3,500
		Current Operating & Grants Total			157,518
9104 Total					2,458,376
9150	Auxiliary Services	Salaries & Benefits	52980	Fringe Benefits Chargeback	43,731
		Salaries & Benefits Total			43,731
9150 Total					43,731
Grand Total					178,726,355

JOHNSON COUNTY COMMUNITY COLLEGE

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Account Type	Account Code	Account Description	FY 2022-23 Adopted Budget	FY 2023-24 Adopted Budget	Increase/Decrease	% Change
Salaries & Benefits	52010	FT Reg. Salaried	24,276,899	26,266,825	1,989,926	8.20%
	52020	FT Reg. Faculty	28,680,370	28,958,316	277,946	0.97%
	52030	FT Reg. Hourly	14,488,903	14,882,841	393,937	2.72%
	52050	FT Temp. Salaried	207,115	201,381	-5,734	-2.77%
	52060	FT Temp. Faculty Salaried	545,794	612,262	66,468	12.18%
	52090	Vacation Adjustment Expense	350,000	350,000	0	0.00%
	52091	Retirement Incentive Expense	1,000,000	212,500	-787,500	-78.75%
	52110	PT Credit Instruction Sup Cont	13,490,583	13,535,215	44,632	0.33%
	52130	PT Noncredit Instruction Sup Cont	247,115	170,818	-76,297	-30.88%
	52140	Overload Credit Instrction Sup Cont	2,327,393	2,394,485	67,092	2.88%
	52141	Substitute Pay Sup Cont	119,966	121,245	1,279	1.07%
	52150	PT Reg. Hourly	7,988,058	8,729,042	740,984	9.28%
	52160	PT Temp. Hourly	3,326,082	3,968,334	642,252	19.31%
	52170	Temporary Office Aides	3,588	0	-3,588	-100.00%
	52180	Overtime	337,589	422,801	85,212	25.24%
	52181	Overtime Charge-backs	-10,250	-10,789	-539	5.26%
	52190	Other Supplemental Compensation	1,465,515	1,217,980	-247,535	-16.89%
	52210	College Work Study	75,000	84,108	9,108	12.14%
	52320	Distinguished Service Awards	50,000	50,000	0	0.00%
	52350	Severance Pay	100,000	100,000	0	0.00%
	52680	Sabbatical Replacement Pool	114,000	108,780	-5,220	-4.58%
	52915	KPERS Employer	100,000	100,000	0	0.00%
	52950	Worker's Compensation	96,600	413,970	317,370	328.54%
	52980	Fringe Benefits Chargeback	31,804,000	35,200,000	3,396,000	10.68%
	52011	PT Reg. Salaried	36,754	34,679	-2,076	-5.65%
	52690	Salaries Contingency	1,612,784	2,056,140	443,356	27.49%
	52691	Salaries Vacancy Factor	-1,800,000	-1,800,000	0	0.00%
	52120	Employee Recognition Awards	0	20,000	20,000	100.00%
Salaries & Benefits Total			131,033,857	138,400,933	7,367,076	5.62%
Current Operating & Grants	53020	Event Officials	64,000	72,760	8,760	13.69%
	53030	Legal Services	135,000	150,000	15,000	11.11%
	53040	Audit Services	91,000	93,745	2,745	3.02%
	53045	Collection Costs	72,000	70,000	-2,000	-2.78%
	53050	Insurance, Property/Casualty/Other	1,144,820	1,056,070	-88,750	-7.75%
	53060	Contracted Services	7,513,423	8,056,875	543,452	7.23%
	53065	SB 155 Shared Funding Payments	375,000	380,000	5,000	1.33%
	53110	Overnight Travel	873,289	1,024,239	150,950	17.29%
	53116	Travel - Accreditation	7,500	10,000	2,500	33.33%
	53120	Staff Development Training & Travel	379,650	390,000	10,350	2.73%
	53121	Faculty Continuing Ed Grants	19,000	19,000	0	0.00%
	53122	Tuition Reimbursement	550,000	550,000	0	0.00%
	53130	Same Day Travel	101,407	107,222	5,815	5.73%
	53150	Non-Capital Supplies and Materials	5,335,204	5,888,432	553,228	10.37%
	53161	Computer Software & Licenses	5,285,756	4,797,361	-488,395	-9.24%
	53170	Technical Training	79,615	109,690	30,075	37.78%
	53180	Applicant Travel	15,000	15,000	0	0.00%
	53190	Recruiting Travel	24,648	37,500	12,852	52.14%
	53210	Printing, Binding & Publications	122,850	131,350	8,500	6.92%
	53220	Advertising and Promotions	965,500	1,093,000	127,500	13.21%
	53230	Memberships	390,518	395,274	4,756	1.22%

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Account Type	Account Code	Account Description	FY 2022-23 Adopted Budget	FY 2023-24 Adopted Budget	Increase/Decrease	% Change
	53231	Accreditation Expenses	45,960	69,880	23,920	52.05%
	53270	Bad Debt Expense	350,000	130,000	-220,000	-62.86%
	53310	Electric	2,750,000	2,970,000	220,000	8.00%
	53320	Water	170,000	175,100	5,100	3.00%
	53330	Natural Gas	80,000	82,400	2,400	3.00%
	53340	Telephone	333,713	472,400	138,687	41.56%
	53350	Gasoline	70,000	66,150	-3,850	-5.50%
	53420	Subscriptions	472,048	502,300	30,252	6.41%
	53610	Rentals and Leases	620,099	622,652	2,553	0.41%
	53620	Repairs and Maintenance	664,557	704,908	40,351	6.07%
	53630	Freight	122,680	123,000	320	0.26%
	53640	Special Events	305,110	375,349	70,239	23.02%
	53641	Retirement Recognitions	7,500	7,500	0	0.00%
	53650	Postage	280,000	315,000	35,000	12.50%
	53690	Contingency	460,000	600,000	140,000	30.43%
	55610	Income Tax	2,500	2,500	0	0.00%
	56010	Grants	591,940	516,989	-74,951	-12.66%
	56018	Foster Care & Killed on Duty Grant	80,000	80,000	0	0.00%
	56032	Federal SEOG Match	80,000	90,894	10,894	13.62%
Current Operating & Grants Total			31,031,287	32,354,539	1,323,252	4.26%
Capital Items	54020	Remodeling and Renovations	1,730,450	1,595,810	-134,640	-7.78%
	54040	Library Books	178,467	85,000	-93,467	-52.37%
	54050	Furniture and Equipment	1,504,680	2,387,335	882,655	58.66%
	54065	Art Acquisitions	3,000	3,000	0	0.00%
	54080	Building Improvements	14,280,000	210,000	-14,070,000	-98.53%
Capital Items Total			17,696,597	4,281,145	-13,415,452	-75.81%
Debt Service	57810	Principal Payments	2,070,000	2,180,000	110,000	5.31%
	57820	Interest Payments	1,614,488	1,508,238	-106,250	-6.58%
	57830	Fee Payments	1,500	1,500	0	0.00%
Debt Service Total			3,685,988	3,689,738	3,750	0.10%
Grand Total			183,447,729	178,726,355	-4,721,374	-2.57%

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2023-24 ADOPTED BUDGET BY ORG
 CAPITAL OUTLAY FUND 7111

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
7102	Dir., Campus Services	Capital Items	54080	Building Improvements	7,303,500
		Capital Items Total			7,303,500
7102 Total					7,303,500
Grand Total					7,303,500

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2023-24 BUDGET BY ACCOUNT
 CAPITAL OUTLAY FUND 7111**

Account Type	Account Code	Account Description	FY 2022-23	FY 2023-24	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Capital Items	54080	Building Improvements	6,238,974	7,303,500	1,064,526	17.06%
Capital Items Total			6,238,974	7,303,500	1,064,526	17.06%
Grand Total			6,238,974	7,303,500	1,064,526	17.06%

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2023-24 ADOPTED BUDGET BY ORG
ADULT SUPPLEMENTARY EDUCATION FUND 0601

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
1401	CE Online Vendor Courses	Current Operating & Grants	53060	Contracted Services	150,000
		Current Operating & Grants Total			150,000
1401 Total					150,000
1404	Transportation-Continuing Ed	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	145,000
			52980	Fringe Benefits Chargeback	14,500
		Salaries & Benefits Total			159,500
		Current Operating & Grants	53110	Overnight Travel	4,000
			53130	Same Day Travel	400
			53150	Non-Capital Supplies and Materials	6,000
			53161	Computer Software & Licenses	1,000
			53170	Technical Training	500
			53230	Memberships	300
			53620	Repairs and Maintenance	4,000
		Current Operating & Grants Total			16,200
		Capital Items	54050	Furniture and Equipment	35,000
		Capital Items Total			35,000
1404 Total					210,700
1405	Professional Education	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	35,000
			52980	Fringe Benefits Chargeback	3,500
		Salaries & Benefits Total			38,500
		Current Operating & Grants	53060	Contracted Services	10,000
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	10,000
			53170	Technical Training	500
			53230	Memberships	100
			53640	Special Events	1,000
		Current Operating & Grants Total			21,900
1405 Total					60,400
1406	Youth Programs	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	45,000
			52160	PT Temp. Hourly	15,413
			52980	Fringe Benefits Chargeback	5,858
		Salaries & Benefits Total			66,270
		Current Operating & Grants	53060	Contracted Services	35,000
			53150	Non-Capital Supplies and Materials	2,000
			53170	Technical Training	500
		Current Operating & Grants Total			37,500
1406 Total					103,770
1407	Business Workshops/Seminars	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	90,000
			52980	Fringe Benefits Chargeback	9,000
		Salaries & Benefits Total			99,000
		Current Operating & Grants	53060	Contracted Services	100,000
			53110	Overnight Travel	4,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	90,000
			53161	Computer Software & Licenses	250
			53170	Technical Training	500
			53230	Memberships	7,100
			53640	Special Events	1,000
		Current Operating & Grants Total			203,350
1407 Total					302,350
1408	CE Business Solutions	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	200,000
			52980	Fringe Benefits Chargeback	20,000
		Salaries & Benefits Total			220,000
		Current Operating & Grants	53060	Contracted Services	195,000
			53110	Overnight Travel	25,000
			53130	Same Day Travel	17,500
			53150	Non-Capital Supplies and Materials	50,000
			53230	Memberships	10,000
			53640	Special Events	10,000
		Current Operating & Grants Total			307,500
1408 Total					527,500
1409	Microcomputer Training	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	100,000
			52980	Fringe Benefits Chargeback	10,000
		Salaries & Benefits Total			110,000
		Current Operating & Grants	53060	Contracted Services	75,000
			53110	Overnight Travel	4,000
			53130	Same Day Travel	500

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2023-24 ADOPTED BUDGET BY ORG
 ADULT SUPPLEMENTARY EDUCATION FUND 0601

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53150	Non-Capital Supplies and Materials	50,000
			53161	Computer Software & Licenses	2,500
			53170	Technical Training	500
			53640	Special Events	1,000
			Current Operating & Grants Total		133,500
1409 Total					243,500
1410	MTC Programming - Box Office	Current Operating & Grants	53060	Contracted Services	70,000
			53110	Overnight Travel	4,000
			53150	Non-Capital Supplies and Materials	2,300
			53230	Memberships	300
			Current Operating & Grants Total		76,600
1410 Total					76,600
1412	Health & Human Services	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	45,000
			52980	Fringe Benefits Chargeback	4,500
			Salaries & Benefits Total		49,500
		Current Operating & Grants	53060	Contracted Services	15,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	4,000
			53170	Technical Training	500
			53230	Memberships	600
			53640	Special Events	1,000
			Current Operating & Grants Total		21,600
1412 Total					71,100
1413	Personal Enrichment	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	100,000
			52980	Fringe Benefits Chargeback	10,000
			Salaries & Benefits Total		110,000
		Current Operating & Grants	53060	Contracted Services	12,500
			53110	Overnight Travel	4,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	5,000
			53170	Technical Training	500
			53640	Special Events	1,000
			Current Operating & Grants Total		23,500
1413 Total					133,500
1414	Developing Programs	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	325,241
			52160	PT Temp. Hourly	67,890
			52180	Overtime	2,241
			52190	Other Supplemental Compensation	4,448
			52980	Fringe Benefits Chargeback	38,950
			Salaries & Benefits Total		438,770
		Current Operating & Grants	53060	Contracted Services	760,861
			53110	Overnight Travel	43,718
			53130	Same Day Travel	42,683
			53150	Non-Capital Supplies and Materials	202,126
			53220	Advertising and Promotions	15,000
			53230	Memberships	551
			53610	Rentals and Leases	2,400
			53640	Special Events	20,417
			Current Operating & Grants Total		1,087,756
1414 Total					1,526,526
1415	Police Training	Current Operating & Grants	53060	Contracted Services	20,000
			53110	Overnight Travel	500
			53150	Non-Capital Supplies and Materials	500
			53210	Printing, Binding & Publications	200
			53230	Memberships	500
			Current Operating & Grants Total		21,700
1415 Total					21,700
1416	Continuing Education	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	1,500
			52150	PT Reg. Hourly	33,127
			52980	Fringe Benefits Chargeback	4,791
			Salaries & Benefits Total		39,418

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2023-24 ADOPTED BUDGET BY ORG
 ADULT SUPPLEMENTARY EDUCATION FUND 0601

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	2,760
			53230	Memberships	400
		Current Operating & Grants Total			3,160
1416 Total					42,578
1439	CE - NARS	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	57,120
			52980	Fringe Benefits Chargeback	5,712
		Salaries & Benefits Total			62,832
		Current Operating & Grants	53060	Contracted Services	166,000
			53110	Overnight Travel	38,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	1,000
		Current Operating & Grants Total			205,500
1439 Total					268,332
1440	Supply Chain and Logistics	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	75,000
			52980	Fringe Benefits Chargeback	7,500
		Salaries & Benefits Total			82,500
		Current Operating & Grants	53060	Contracted Services	40,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	35,000
			53161	Computer Software & Licenses	1,100
			53170	Technical Training	500
			53230	Memberships	1,500
			53640	Special Events	1,000
		Current Operating & Grants Total			79,600
1440 Total					162,100
1441	MTC Administration	Current Operating & Grants	53060	Contracted Services	865,000
			53110	Overnight Travel	11,000
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	5,000
			53210	Printing, Binding & Publications	20,000
			53220	Advertising and Promotions	320,000
			53230	Memberships	2,875
			53640	Special Events	7,500
			55610	Income Tax	1,000
		Current Operating & Grants Total			1,232,675
1441 Total					1,232,675
1442	MTC Operations	Salaries & Benefits	52181	Overtime Charge-backs	50,553
		Salaries & Benefits Total			50,553
		Current Operating & Grants	53060	Contracted Services	12,000
			53110	Overnight Travel	2,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	118,411
			53170	Technical Training	2,500
			53230	Memberships	13,000
			53610	Rentals and Leases	20,000
		Current Operating & Grants Total			168,911
		Capital Items	54050	Furniture and Equipment	125,391
		Capital Items Total			125,391
1442 Total					344,855
1443	MTC Art Education	Current Operating & Grants	53060	Contracted Services	90,000
			53110	Overnight Travel	8,500
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	300
			53170	Technical Training	500
			53210	Printing, Binding & Publications	300
			53230	Memberships	150
			53640	Special Events	3,000
		Current Operating & Grants Total			104,250
1443 Total					104,250
1465	Marketing	Current Operating & Grants	53110	Overnight Travel	4,000
			53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	500
			53220	Advertising and Promotions	108,000
		Current Operating & Grants Total			112,700
1465 Total					112,700

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2023-24 ADOPTED BUDGET BY ORG
ADULT SUPPLEMENTARY EDUCATION FUND 0601**

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget	
1488	Sports Clinics	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	20,000	
			52160	PT Temp. Hourly	15,413	
			52980	Fringe Benefits Chargeback	3,358	
			Salaries & Benefits Total			38,770
		Current Operating & Grants	53060	Contracted Services	1,500	
			53150	Non-Capital Supplies and Materials	8,000	
			53640	Special Events	1,000	
	Current Operating & Grants Total			10,500		
1488 Total					49,270	
1489	Visual Art Education	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	9,600	
			52980	Fringe Benefits Chargeback	960	
			Salaries & Benefits Total			10,560
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	2,850	
	Current Operating & Grants Total			2,850		
1489 Total					13,410	
1493	Emergency Medical Science-CE	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	28,000	
			52980	Fringe Benefits Chargeback	2,800	
			Salaries & Benefits Total			30,800
		Current Operating & Grants	53060	Contracted Services	18,000	
			53150	Non-Capital Supplies and Materials	5,000	
			53231	Accreditation Expenses	2,500	
	Current Operating & Grants Total			25,500		
1493 Total					56,300	
1494	Fire Science-CE	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	10,500	
			52980	Fringe Benefits Chargeback	1,050	
			Salaries & Benefits Total			11,550
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	3,500	
			53230	Memberships	5,000	
		53620	Repairs and Maintenance	500		
	Current Operating & Grants Total			9,000		
1494 Total					20,550	
4612	VP Continuing Education	Salaries & Benefits	52010	FT Reg. Salaried	429,382	
			52980	Fringe Benefits Chargeback	160,374	
			Salaries & Benefits Total			589,756
4612 Total					589,756	
4613	Director of Proqraming, CE	Salaries & Benefits	52010	FT Reg. Salaried	422,185	
			52050	FT Temp. Salaried	60,595	
			52150	PT Reg. Hourly	23,688	
			52980	Fringe Benefits Chargeback	183,637	
			Salaries & Benefits Total			690,105
		Current Operating & Grants	53110	Overnight Travel	4,000	
			53130	Same Day Travel	1,000	
			53170	Technical Training	1,000	
53230	Memberships		1,000			
	Current Operating & Grants Total			7,000		
4613 Total					697,105	
4638	Continuing Education Operations	Current Operating & Grants	53060	Contracted Services	10,340	
			53161	Computer Software & Licenses	8,500	
	Current Operating & Grants Total			18,840		
4638 Total					18,840	
4707	Benchmarking/Market Research	Salaries & Benefits	52010	FT Reg. Salaried	284,011	
			52980	Fringe Benefits Chargeback	106,078	
			Salaries & Benefits Total			390,089
		Current Operating & Grants	53060	Contracted Services	7,000	
			53110	Overnight Travel	18,000	
			53130	Same Day Travel	1,000	
			53150	Non-Capital Supplies and Materials	1,000	
			53170	Technical Training	12,000	
			53210	Printing, Binding & Publications	2,000	
			53220	Advertising and Promotions	20,000	
			53230	Memberships	1,000	
				53640	Special Events	5,000
			Current Operating & Grants Total			67,000
4707 Total					457,089	

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2023-24 ADOPTED BUDGET BY ORG
 ADULT SUPPLEMENTARY EDUCATION FUND 0601

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
6222	Budget Reallocation Pool	Salaries & Benefits	52690	Salaries Contingency	100,000
		Salaries & Benefits Total			100,000
6222 Total					100,000
6707	Continuing Education Marketing	Current Operating & Grants	53210	Printing, Binding & Publications	150,000
		Current Operating & Grants Total			150,000
6707 Total					150,000
Grand Total					7,847,458

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2023-24 BUDGET BY ACCOUNT
ADULT SUPPLEMENTARY EDUCATION FUND 0601**

Account Type	Account Code	Account Description	FY 2022-23	FY 2023-24	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52010	FT Reg. Salaried	1,218,751	1,135,578	-83,173	-6.82%
	52050	FT Temp. Salaried	58,973	60,595	1,622	2.75%
	52130	PT Noncredit Instruction Sup Cont	1,342,821	1,286,961	-55,860	-4.16%
	52150	PT Reg. Hourly	55,928	56,816	887	1.59%
	52160	PT Temp. Hourly	55,990	98,715	42,725	76.31%
	52170	Temporary Office Aides	45,958	0	-45,958	-100.00%
	52180	Overtime	2,181	2,241	60	2.74%
	52181	Overtime Charge-backs	49,200	50,553	1,353	2.75%
	52190	Other Supplemental Compensation	4,448	4,448	0	0.00%
	52980	Fringe Benefits Chargeback	611,239	592,568	-18,671	-3.05%
	52690	Salaries Contingency	0	100,000	100,000	100.00%
Salaries & Benefits Total			3,445,489	3,388,475	-57,015	-1.65%
Current Operating & Grants	53020	Event Officials	1,500	0	-1,500	-100.00%
	53060	Contracted Services	3,176,241	2,653,201	-523,040	-16.47%
	53110	Overnight Travel	173,718	175,218	1,500	0.86%
	53130	Same Day Travel	75,233	68,383	-6,850	-9.11%
	53150	Non-Capital Supplies and Materials	753,676	605,247	-148,429	-19.69%
	53161	Computer Software & Licenses	13,350	13,350	0	0.00%
	53170	Technical Training	16,000	20,000	4,000	25.00%
	53210	Printing, Binding & Publications	173,500	172,500	-1,000	-0.58%
	53220	Advertising and Promotions	380,000	463,000	83,000	21.84%
	53230	Memberships	44,756	44,376	-380	-0.85%
	53231	Accreditation Expenses	2,500	2,500	0	0.00%
	53610	Rentals and Leases	22,400	22,400	0	0.00%
	53620	Repairs and Maintenance	4,000	4,500	500	12.50%
	53640	Special Events	62,917	52,917	-10,000	-15.89%
	55610	Income Tax	2,000	1,000	-1,000	-50.00%
Current Operating & Grants Total			4,901,791	4,298,592	-603,199	-12.31%
Capital Items	54050	Furniture and Equipment	143,189	160,391	17,202	12.01%
Capital Items Total			143,189	160,391	17,202	12.01%
Grand Total			8,490,469	7,847,458	-643,012	-7.57%

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2023-24 ADOPTED BUDGET BY ORG
 MOTORCYCLE DRIVER SAFETY FUND 0701

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget	
1404	Transportation-Continuing Ed	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	80,000	
			52980	Fringe Benefits Chargeback	8,000	
		Salaries & Benefits Total				88,000
		Current Operating & Grants	53130	Same Day Travel	400	
			53150	Non-Capital Supplies and Materials	5,000	
			53161	Computer Software & Licenses	1,000	
			53170	Technical Training	500	
			53620	Repairs and Maintenance	6,000	
			53640	Special Events	500	
		Current Operating & Grants Total				13,400
		Capital Items	54050	Furniture and Equipment	21,000	
Capital Items Total				21,000		
1404 Total					122,400	
1414	Developing Programs	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	25,000	
			52980	Fringe Benefits Chargeback	2,500	
		Salaries & Benefits Total				27,500
		Current Operating & Grants	53060	Contracted Services	10,000	
		Current Operating & Grants Total				10,000
1414 Total					37,500	
Grand Total					159,900	

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2023-24 BUDGET BY ACCOUNT
MOTORCYCLE DRIVER SAFETY FUND 0701**

Account Type	Account Code	Account Description	FY 2022-23 Adopted Budget	FY 2023-24 Adopted Budget	Increase/ Decrease	% Change
Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	60,000	105,000	45,000	75.00%
	52980	Fringe Benefits Chargeback	6,000	10,500	4,500	75.00%
Salaries & Benefits Total			66,000	115,500	49,500	75.00%
Current Operating & Grants	53060	Contracted Services	10,000	10,000	0	0.00%
	53130	Same Day Travel	300	400	100	33.33%
	53150	Non-Capital Supplies and Materials	7,500	5,000	-2,500	-33.33%
	53161	Computer Software & Licenses	1,000	1,000	0	0.00%
	53170	Technical Training	500	500	0	0.00%
	53620	Repairs and Maintenance	3,000	6,000	3,000	100.00%
	53640	Special Events	500	500	0	0.00%
Current Operating & Grants Total			22,800	23,400	600	2.63%
Capital Items	54050	Furniture and Equipment	21,000	21,000	0	0.00%
Capital Items Total			21,000	21,000	0	0.00%
Grand Total			109,800	159,900	50,100	45.63%

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2023-24 ADOPTED BUDGET BY ORG
 TRUCK DRIVER TRAINING COURSE FUND 0501

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget	
1404	Transportation-Continuing Ed	Current Operating & Grants	53060	Contracted Services	17,500	
			53110	Overnight Travel	4,000	
			53130	Same Day Travel	2,000	
			53150	Non-Capital Supplies and Materials	27,500	
			53161	Computer Software & Licenses	1,000	
			53170	Technical Training	3,100	
			53230	Memberships	400	
			53350	Gasoline	40,000	
			53610	Rentals and Leases	304,800	
			53620	Repairs and Maintenance	10,000	
			53640	Special Events	1,000	
Current Operating & Grants Total					411,300	
1404 Total					411,300	
1408	CE Business Solutions	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	561,540	
			52980	Fringe Benefits Chargeback	56,154	
		Salaries & Benefits Total				617,694
		Current Operating & Grants	53060	Contracted Services	26,000	
			53110	Overnight Travel	4,000	
			53130	Same Day Travel	2,000	
			53150	Non-Capital Supplies and Materials	4,000	
			53170	Technical Training	5,200	
			53610	Rentals and Leases	47,000	
			53620	Repairs and Maintenance	5,000	
			53640	Special Events	1,000	
Current Operating & Grants Total					94,200	
1408 Total					711,894	
1414	Developing Programs	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	152,157	
			52980	Fringe Benefits Chargeback	15,216	
		Salaries & Benefits Total			167,373	
		Current Operating & Grants	53060	Contracted Services	361,675	
			53610	Rentals and Leases	105,325	
Current Operating & Grants Total					467,000	
1414 Total					634,373	
1417	CDL Open Enrollment	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	225,000	
			52980	Fringe Benefits Chargeback	22,500	
		Salaries & Benefits Total			247,500	
1417 Total					247,500	
7763	CDL Driving Range	Capital Items	54080	Building Improvements	538,502	
		Capital Items Total			538,502	
7763 Total					538,502	
Grand Total					2,543,569	

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2023-24 BUDGET BY ACCOUNT
TRUCK DRIVER TRAINING COURSE FUND 0501

Account Type	Account Code	Account Description	FY 2022-23	FY 2023-24	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	272,157	938,697	666,540	244.91%
	52980	Fringe Benefits Chargeback	27,216	93,870	66,654	244.91%
Salaries & Benefits Total			299,373	1,032,567	733,194	244.91%
Current Operating & Grants	53060	Contracted Services	361,675	405,175	43,500	12.03%
	53110	Overnight Travel	4,000	8,000	4,000	100.00%
	53130	Same Day Travel	2,000	4,000	2,000	100.00%
	53150	Non-Capital Supplies and Materials	8,000	31,500	23,500	293.75%
	53161	Computer Software & Licenses	10,000	1,000	-9,000	-90.00%
	53170	Technical Training	3,100	8,300	5,200	167.74%
	53230	Memberships	400	400	0	0.00%
	53350	Gasoline	20,000	40,000	20,000	100.00%
	53610	Rentals and Leases	288,325	457,125	168,800	58.55%
	53620	Repairs and Maintenance	18,000	15,000	-3,000	-16.67%
	53640	Special Events	1,000	2,000	1,000	100.00%
Current Operating & Grants Total			716,500	972,500	256,000	35.73%
Capital Items	54080	Building Improvements	0	538,502	538,502	100.00%
Capital Items Total			0	538,502	538,502	100.00%
Grand Total			1,015,873	2,543,569	1,527,696	150.38%

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2023-24 ADOPTED BUDGET BY ORG
AUXILIARY ENTERPRISE FUND 1302**

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
1205	Hospitality Management	Current Operating & Grants	53150	Non-Capital Supplies and Materials	15,000
		Current Operating & Grants Total			15,000
1205 Total					15,000
6222	Budget Reallocation Pool	Salaries & Benefits	52690	Salaries Contingency	100,000
		Salaries & Benefits Total			100,000
6222 Total					100,000
9101	Dining Services	Salaries & Benefits	52010	FT Reg. Salaried	330,658
			52030	FT Reg. Hourly	881,643
			52150	PT Reg. Hourly	545,871
			52160	PT Temp. Hourly	700,972
			52180	Overtime	16,594
		Salaries & Benefits Total			2,475,738
		Cost of Sales	51520	Cost of Sales-Produce	109,204
			51530	Cost of Sales-Frozen	183,404
			51540	Cost of Sales-Dry Goods	161,194
			51550	Cost of Sales-Dairy	74,704
			51560	Cost of Sales-Bakery	42,885
			51660	Cost of Sales-Snacks	57,603
			51670	Cost of Sales-Misc	35,045
			51510	Cost of Sales-Meat	257,392
			51570	Cost of Sales-Papers and Plastics	94,143
			51620	Cost of Sales-Liquor	13,720
			51640	Cost of Sales-Bottled Cold	62,428
			51950	Cost of Sales-Fountain	6,584
		Cost of Sales Total			1,098,306
		Current Operating & Grants	53060	Contracted Services	70,580
			53110	Overnight Travel	17,500
			53130	Same Day Travel	325
			53150	Non-Capital Supplies and Materials	32,317
			53161	Computer Software & Licenses	6,500
			53170	Technical Training	6,291
			53220	Advertising and Promotions	7,580
			53230	Memberships	1,750
			53610	Rentals and Leases	26,000
			53620	Repairs and Maintenance	37,144
			53155	Food Service Waste	12,194
			53157	Dining Serv Employee Meals	64,553
		Current Operating & Grants Total			282,734
		Capital Items	54050	Furniture and Equipment	20,000
		Capital Items Total			20,000
9101 Total					3,876,778
9103	Bookstore	Salaries & Benefits	52010	FT Reg. Salaried	281,779
			52030	FT Reg. Hourly	142,851
			52150	PT Reg. Hourly	463,778
			52160	PT Temp. Hourly	168,510
			52180	Overtime	8,220
			52181	Overtime Charge-backs	5,138
		Salaries & Benefits Total			1,070,275
		Cost of Sales	51710	Cost of Sales-New Books	2,500,000
			51730	Cost of Sales-Trade Books	8,000
			51740	Cost of Sales-Class	300,000
			51750	Cost of Sales-Soft Goods	140,000
			51760	Cost of Sales-Miscellaneous	2,000
			51770	Cost of Sales-Electronics	150,000
			51790	Cost of Sales-Cards & Gifts	30,000
			51715	Cost of Sales-Day 1 Access	2,000,000
		Cost of Sales Total			5,130,000
		Current Operating & Grants	53060	Contracted Services	30,000
			53110	Overnight Travel	10,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	25,000
			53161	Computer Software & Licenses	25,000
			53220	Advertising and Promotions	5,000
			53230	Memberships	3,000
			53270	Bad Debt Expense	14,000
			53620	Repairs and Maintenance	5,000
			53630	Freight	120,000

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2023-24 ADOPTED BUDGET BY ORG
 AUXILIARY ENTERPRISE FUND 1302

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53640	Special Events	2,000
		Current Operating & Grants Total			240,000
9103 Total					6,440,275
9105	Auto Technology Project	Current Operating & Grants	53150	Non-Capital Supplies and Materials	2,000
		Current Operating & Grants Total			2,000
9105 Total					2,000
9110	Cosmetology Products for Resale	Cost of Sales	51810	Cost of Sales-Cosmetology Products	9,000
		Cost of Sales Total			9,000
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	500
		Current Operating & Grants Total			500
9110 Total					9,500
9113	Dental Hygiene Products for Resale	Cost of Sales	51812	Cost of Sales-Dental Hygiene Prod	1,800
		Cost of Sales Total			1,800
9113 Total					1,800
9114	Pastry/Baking Store	Current Operating & Grants	53150	Non-Capital Supplies and Materials	50,000
		Current Operating & Grants Total			50,000
9114 Total					50,000
9118	Campus Farm	Current Operating & Grants	53150	Non-Capital Supplies and Materials	11,750
			53170	Technical Training	500
			53230	Memberships	750
			53620	Repairs and Maintenance	3,500
		Current Operating & Grants Total			16,500
9118 Total					16,500
9150	Auxiliary Services	Salaries & Benefits	52010	FT Reg. Salaried	117,084
		Salaries & Benefits Total			117,084
		Current Operating & Grants	53060	Contracted Services	50,000
			53110	Overnight Travel	3,000
		Current Operating & Grants Total			53,000
9150 Total					170,084
9151	Auxiliary Construction	Current Operating & Grants	53060	Contracted Services	5,000
			53150	Non-Capital Supplies and Materials	5,000
		Current Operating & Grants Total			10,000
9151 Total					10,000
Grand Total					10,691,937

JOHNSON COUNTY COMMUNITY COLLEGE

FY 2023-24 BUDGET BY ACCOUNT

AUXILIARY ENTERPRISE FUND 1302

Account Type	Account Code	Account Description	FY 2022-23 Adopted Budget	FY 2023-24 Adopted Budget	Increase/ Decrease	% Change
Salaries & Benefits	52010	FT Reg. Salaried	656,068	729,521	73,453	11.20%
	52030	FT Reg. Hourly	1,730,084	1,024,494	-705,591	-40.78%
	52150	PT Reg. Hourly	1,612,262	1,009,649	-602,613	-37.38%
	52160	PT Temp. Hourly	563,699	869,482	305,783	54.25%
	52180	Overtime	27,163	24,814	-2,348	-8.65%
	52181	Overtime Charge-backs	5,253	5,138	-116	-2.20%
	52980	Fringe Benefits Chargeback	1,429,097	0	-1,429,097	-100.00%
	52690	Salaries Contingency	0	100,000	100,000	100.00%
Salaries & Benefits Total			6,023,626	3,763,097	-2,260,528	-37.53%
Cost of Sales	51520	Cost of Sales-Produce	106,000	109,204	3,204	3.02%
	51530	Cost of Sales-Frozen	282,000	183,404	-98,596	-34.96%
	51540	Cost of Sales-Dry Goods	600,000	161,194	-438,806	-73.13%
	51550	Cost of Sales-Dairy	71,700	74,704	3,004	4.19%
	51560	Cost of Sales-Bakery	17,600	42,885	25,285	143.66%
	51650	Cost of Sales-Cold Bev-Frozen	6,000	0	-6,000	-100.00%
	51710	Cost of Sales-New Books	2,500,000	2,500,000	0	0.00%
	51730	Cost of Sales-Trade Books	8,000	8,000	0	0.00%
	51740	Cost of Sales-Class	350,000	300,000	-50,000	-14.29%
	51750	Cost of Sales-Soft Goods	110,000	140,000	30,000	27.27%
	51760	Cost of Sales-Miscellaneous	4,000	2,000	-2,000	-50.00%
	51770	Cost of Sales-Electronics	125,000	150,000	25,000	20.00%
	51790	Cost of Sales-Cards & Gifts	30,000	30,000	0	0.00%
	51810	Cost of Sales-Cosmetology Products	9,000	9,000	0	0.00%
	51812	Cost of Sales-Dental Hygiene Prod	1,500	1,800	300	20.00%
	51910	Cost of Sales-Food	70,000	0	-70,000	-100.00%
	51660	Cost of Sales-Snacks	3,000	57,603	54,603	1820.10%
	51715	Cost of Sales-Day 1 Access	2,000,000	2,000,000	0	0.00%
	51640	Cost of Sales-Bottled Cold	0	62,428	62,428	100.00%
	51670	Cost of Sales-Misc	1,000	35,045	34,045	3404.50%
	51510	Cost of Sales-Meat	0	257,392	257,392	100.00%
	51570	Cost of Sales-Papers and Plastics	0	94,143	94,143	100.00%
	51620	Cost of Sales-Liquor	0	13,720	13,720	100.00%
	51950	Cost of Sales-Fountain	0	6,584	6,584	100.00%
Cost of Sales Total			6,294,800	6,239,106	-55,694	-0.88%
Current Operating & Grants	53060	Contracted Services	205,200	155,580	-49,620	-24.18%
	53110	Overnight Travel	30,400	30,500	100	0.33%
	53120	Staff Development Training & Travel	2,000	0	-2,000	-100.00%
	53130	Same Day Travel	3,200	1,325	-1,875	-58.59%
	53150	Non-Capital Supplies and Materials	339,250	141,567	-197,683	-58.27%
	53161	Computer Software & Licenses	47,600	31,500	-16,100	-33.82%
	53170	Technical Training	750	6,791	6,041	805.47%
	53220	Advertising and Promotions	17,000	12,580	-4,420	-26.00%
	53230	Memberships	5,702	5,500	-202	-3.54%
	53231	Accreditation Expenses	2,325	0	-2,325	-100.00%
	53270	Bad Debt Expense	5,000	14,000	9,000	180.00%
	53610	Rentals and Leases	44,000	26,000	-18,000	-40.91%
	53620	Repairs and Maintenance	30,000	45,644	15,644	52.15%
	53630	Freight	120,000	120,000	0	0.00%

JOHNSON COUNTY COMMUNITY COLLEGE

FY 2023-24 BUDGET BY ACCOUNT

AUXILIARY ENTERPRISE FUND 1302

Account Type	Account Code	Account Description	FY 2022-23 Adopted Budget	FY 2023-24 Adopted Budget	Increase/ Decrease	% Change
	53640	Special Events	8,000	2,000	-6,000	-75.00%
	55510	Other Tax Assessments	7,350	0	-7,350	-100.00%
	55610	Income Tax	5,000	0	-5,000	-100.00%
	53155	Food Service Waste	0	12,194	12,194	100.00%
	53157	Dining Serv Employee Meals	0	64,553	64,553	100.00%
Current Operating & Grants Total			872,777	669,734	-203,043	-23.26%
Capital Items	54050	Furniture and Equipment	0	20,000	20,000	10000.00%
	54090	Land Improvements	25,000	0	-25,000	-100.00%
Capital Items Total			25,000	20,000	-5,000	-20.00%
Grand Total			13,216,203	10,691,937	-2,524,265	-19.10%

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2023-24 ADOPTED BUDGET BY ORG
STUDENT ACTIVITY FUND 0101**

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
5201	Student Activities	Salaries & Benefits	52160	PT Temp. Hourly	129,095
		Salaries & Benefits Total			129,095
		Current Operating & Grants	53060	Contracted Services	10,000
			53110	Overnight Travel	1,500
			53140	Team Travel	1,000
			53150	Non-Capital Supplies and Materials	11,000
			53210	Printing, Binding & Publications	300
			53610	Rentals and Leases	3,500
			53640	Special Events	28,000
			Current Operating & Grants Total		
5201 Total				184,395	
5202	Campus Ledger	Salaries & Benefits	52160	PT Temp. Hourly	71,925
		Salaries & Benefits Total			71,925
		Current Operating & Grants	53110	Overnight Travel	1,500
			53130	Same Day Travel	300
			53140	Team Travel	11,300
			53150	Non-Capital Supplies and Materials	2,000
			53210	Printing, Binding & Publications	1,400
			53230	Memberships	415
			53640	Special Events	1,000
			Current Operating & Grants Total		
5202 Total				89,840	
5204	Student Life	Current Operating & Grants	53060	Contracted Services	20,000
			53140	Team Travel	120,000
			53145	Post Season Team Travel	140,000
			53150	Non-Capital Supplies and Materials	16,000
			53230	Memberships	350
			53640	Special Events	2,000
	Current Operating & Grants Total			298,350	
5204 Total				298,350	
5205	Graduation	Current Operating & Grants	53060	Contracted Services	700
			53150	Non-Capital Supplies and Materials	9,000
			53610	Rentals and Leases	15,000
			53640	Special Events	12,000
	Current Operating & Grants Total			36,700	
5205 Total				36,700	
5209	Center for Student Involvement	Salaries & Benefits	52160	PT Temp. Hourly	242,053
		Salaries & Benefits Total			242,053
		Current Operating & Grants	53060	Contracted Services	4,000
			53110	Overnight Travel	2,000
			53130	Same Day Travel	200
			53140	Team Travel	4,000
			53150	Non-Capital Supplies and Materials	23,000
			53210	Printing, Binding & Publications	300
			53610	Rentals and Leases	700
			53640	Special Events	17,000
	Current Operating & Grants Total			51,200	
5209 Total				293,253	
5210	Student Senate	Current Operating & Grants	53140	Team Travel	5,000
			53150	Non-Capital Supplies and Materials	2,041
			53640	Special Events	40,000
			Current Operating & Grants Total		
5210 Total				47,041	
5211	Cheerleaders	Current Operating & Grants	53060	Contracted Services	3,000
			53140	Team Travel	22,000
			53150	Non-Capital Supplies and Materials	7,800
			Current Operating & Grants Total		
5211 Total				32,800	
5212	Student Basic Needs Center	Current Operating & Grants	53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	4,000
			53640	Special Events	3,000
			53245	Meal Share Expense	30,000
			Current Operating & Grants Total		
5212 Total				38,000	
5215	Phi Theta Kappa	Current Operating & Grants	53110	Overnight Travel	1,000
			53140	Team Travel	5,000

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2023-24 ADOPTED BUDGET BY ORG
STUDENT ACTIVITY FUND 0101**

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53640	Special Events	1,000
		Current Operating & Grants Total			7,000
5215 Total					7,000
5216	Leadership Institute	Current Operating & Grants	53060	Contracted Services	3,000
			53140	Team Travel	600
			53150	Non-Capital Supplies and Materials	1,500
			53230	Memberships	4,500
			53640	Special Events	5,000
		Current Operating & Grants Total			14,600
5216 Total					14,600
5217	Vocal Ensemble Showcase	Salaries & Benefits	52190	Other Supplemental Compensation	2,000
			52980	Fringe Benefits Chargeback	200
		Salaries & Benefits Total			2,200
		Current Operating & Grants	53060	Contracted Services	3,000
			53150	Non-Capital Supplies and Materials	1,500
		Current Operating & Grants Total			4,500
5217 Total					6,700
5601	Athletic Training	Current Operating & Grants	53140	Team Travel	900
		Current Operating & Grants Total			900
5601 Total					900
5602	Baseball	Current Operating & Grants	53140	Team Travel	43,000
		Current Operating & Grants Total			43,000
5602 Total					43,000
5603	Men's Basketball	Current Operating & Grants	53140	Team Travel	37,000
		Current Operating & Grants Total			37,000
5603 Total					37,000
5604	Women's Basketball	Current Operating & Grants	53140	Team Travel	37,000
		Current Operating & Grants Total			37,000
5604 Total					37,000
5607	Men's Soccer	Current Operating & Grants	53140	Team Travel	27,500
		Current Operating & Grants Total			27,500
5607 Total					27,500
5608	Women's Soccer	Current Operating & Grants	53140	Team Travel	27,500
		Current Operating & Grants Total			27,500
5608 Total					27,500
5609	Softball	Current Operating & Grants	53140	Team Travel	33,500
		Current Operating & Grants Total			33,500
5609 Total					33,500
5612	Volleyball	Current Operating & Grants	53140	Team Travel	36,000
		Current Operating & Grants Total			36,000
5612 Total					36,000
5701	Health Services	Current Operating & Grants	53060	Contracted Services	90,000
		Current Operating & Grants Total			90,000
5701 Total					90,000
8107	Student Activity Grants Account	Current Operating & Grants	56010	Grants	1,142,992
			56011	Incentive Grant	57,000
			56012	Supplemental Grant	92,000
			56013	Book Grant	5,000
			56014	Veteran's Grant	40,200
			56016	President's Scholarship Grant	78,500
			56019	Cavalier Guarantee Grant	31,000
		Current Operating & Grants Total			1,446,692
8107 Total					1,446,692
Grand Total					2,827,771

JOHNSON COUNTY COMMUNITY COLLEGE

FY 2023-24 BUDGET BY ACCOUNT

STUDENT ACTIVITY FUND 0101

Account Type	Account Code	Account Description	FY 2022-23 Adopted Budget	FY 2023-24 Adopted Budget	Increase/Decrease	% Change
Salaries & Benefits	52160	PT Temp. Hourly	286,453	443,073	156,621	54.68%
	52190	Other Supplemental Compensation	3,000	2,000	-1,000	-33.33%
	52980	Fringe Benefits Chargeback	300	200	-100	-33.33%
Salaries & Benefits Total			289,753	445,273	155,521	53.67%
Current Operating & Grants	53060	Contracted Services	142,600	133,700	-8,900	-6.24%
	53110	Overnight Travel	6,000	6,000	0	0.00%
	53130	Same Day Travel	1,500	1,500	0	0.00%
	53140	Team Travel	352,513	411,300	58,787	16.68%
	53145	Post Season Team Travel	120,000	140,000	20,000	16.67%
	53150	Non-Capital Supplies and Materials	87,471	77,841	-9,630	-11.01%
	53210	Printing, Binding & Publications	2,300	2,000	-300	-13.04%
	53230	Memberships	2,765	5,265	2,500	90.42%
	53610	Rentals and Leases	19,200	19,200	0	0.00%
	53640	Special Events	105,300	109,000	3,700	3.51%
	56010	Grants	1,148,595	1,142,992	-5,603	-0.49%
	56011	Incentive Grant	57,000	57,000	0	0.00%
	56012	Supplemental Grant	92,000	92,000	0	0.00%
	56013	Book Grant	5,000	5,000	0	0.00%
	56014	Veteran's Grant	40,200	40,200	0	0.00%
	56016	President's Scholarship Grant	78,500	78,500	0	0.00%
	56019	Cavalier Guarantee Grant	31,000	31,000	0	0.00%
	53245	Meal Share Expense	0	30,000	30,000	100.00%
Current Operating & Grants Total			2,291,944	2,382,498	90,554	3.95%
Grand Total			2,581,697	2,827,771	246,075	9.53%

V. Capital Expenditures

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2023-24 BUDGET
CAPITAL EXPENDITURES SUMMARY**

Fund	Fund Description	Account	Account Description	FY 2022-23	FY 2023-24	Increase/ Decrease	% Change
				Adopted Budget	Adopted Budget		
0201	General Fund	54020	Remodeling and Renovations	1,730,450	1,595,810	-134,640	-7.78%
		54040	Library Books	178,467	85,000	-93,467	-52.37%
		54050	Furniture and Equipment	1,504,680	2,387,335	882,655	58.66%
		54080	Building Improvements	14,280,000	210,000	-14,070,000	-98.53%
0201 Total				17,693,597	4,278,145	-13,415,452	-75.82%
0501	Truck Driver Training Course Fund	54080	Building Improvements	0	538,502	538,502	100.00%
0501 Total				0	538,502	538,502	100.00%
0601	Adult Supplementary Education Fund	54050	Furniture and Equipment	143,189	160,391	17,202	12.01%
0601 Total				143,189	160,391	17,202	12.01%
0701	Motorcycle Driver Safety Fund	54050	Furniture and Equipment	21,000	21,000	0	0.00%
0701 Total				21,000	21,000	0	0.00%
1302	Auxiliary Enterprise Funds	54050	Furniture and Equipment	0	20,000	20,000	100.00%
		54090	Land Improvements	25,000	0	-25,000	-100.00%
1302 Total				25,000	20,000	-5,000	-20.00%
7111	Capital Outlay Fund	54080	Building Improvements	6,238,974	7,303,500	1,064,526	17.06%
7111 Total				6,238,974	7,303,500	1,064,526	17.06%
7127	Campus Development Fund	54090	Land Improvements	1,115,000	750,000	-365,000	-32.74%
7127 Total				1,115,000	750,000	-365,000	-32.74%
7215	ITC Repair & Maintenance Reserve Fd	54080	Building Improvements	250,000	250,000	0	0.00%
7215 Total				250,000	250,000	0	0.00%
Grand Total				25,486,760	13,321,538	-12,165,222	-47.73%

Note: Fund 2219 and 2248 are listed in the Capital Schedule Expenditures Detail and will be entered in the Grant Module.
Account 54065 Art Acquisitions is not listed in the Capital Schedule Expenditures Summary or Detail as the amount is below \$5,000.

FY24 Capital Schedule Expenditures Detail

Fund	Fund Name	Account	Account Description	Org	Org Name	Description	Qty	Unit Cost	Total Cost
0201	General Fund	54020	Remodeling and Renovations	7102	Dir., Campus Services	Active Learning Classrooms	1	1,000,000	1,000,000
						Office Carpet & Paint	1	150,000	150,000
						Remodel Dental Hygiene SC 201 waiting area and office space	1	11,300	11,300
						Install 3 doors for LIB 102 Study Rooms	1	15,000	15,000
						Baseball Dugout Protective Railing Padding	1	10,000	10,000
						Baseball Backstop Padding	1	19,000	19,000
						Remodel , update and increase ADA compliance for the shared open lab space of FADS 202	1	36,000	36,000
						Adding a window on North Wall of LIB 105D	1	10,000	10,000
						Concrete Pad for donated stand-by generator outside of CTE	1	8,000	8,000
						Add four computers to CTE 152 Engine Repair Lab	1	10,960	10,960
						MTC 229 classroom remodel - early active learning classroom	1	19,800	19,800
						Remodel LIB 372 to create space for Center for Teaching & Learning	1	35,250	35,250
						Install HDMI Cables from instructor stations to monitors facing students on computers - FADS 216A, 219	1	3,000	3,000
						Reconfigure/remodel MTC Box Office for safety updates and ADA compliance	1	23,000	23,000
						CLB 1st Floor Kitchenette area renovation	1	6,500	6,500
						Enclose LIB 107 (coordinator office) for student privacy	1	22,000	22,000
						Enclose Desk space under stairwell of LIB 101 with tall partitions with glass at top staying open for HVAC needs	1	15,000	15,000
				7202	Interior Services	GYM Booth Remodel	1	43,000	43,000
						Carpet Replacements, projects, classrooms, etc.	1	158,000	158,000
			Remodeling and Renovations Total					1,595,810	1,595,810
		54040	Library Books	4102	Library	Books	1	85,000	85,000
			Library Books Total					85,000	85,000
		54050	Furniture and Equipment	1103	Fine Arts	Kiln; Replacement Inv# 52201	1	41,800	41,800
				1108	Theater	Genie Lift; Replacement Inv# 51233	1	15,000	15,000
				1109	Music	Vibraphone; Replacement Inv# 51273	1	6,449	6,449
				1117	Health & Wellness	Treadmill; Replacement Inv# 56438	1	9,500	9,500
						Treadmill; Replacement Inv# 56552	1	9,500	9,500
						Cross Trainer; Replacement Inv# 56554	1	7,000	7,000
				1129	Chemistry	Fraction collector (FRX-10A) for Shimadzu HPLC system	1	10,000	10,000
						UV-Visible Spectrophotometer-Shimadzu	1	20,000	20,000
				1212	Electronics Technology	Semiconductor Analyzser; Replacement Inv# 55594	1	80,000	80,000
				1219	Nursing	HAL- 1 year old; Replacement Inv# 55720	1	27,000	27,000
				1220	Emergency Medical Science	Ambulance; Replacement Inv# 56498	1	45,000	45,000
				1226	Metal Fab (Welding) Technology	Miller Dynasty 300 Multi Process Water; Replacement Inv#s 56145,56147,56156, 56152, 55028, 56149,56149,56146,56150, 56148,56153,56157,56151,56154,56158,56155,53921	17	16,000	272,000
				1241	Respiratory Care	HAL S3201; Replacement Inv# 56186	1	50,183	50,183
				1244	Cosmetology	Washer; Replacement Inv# 55839	1	7,000	7,000
						Dryer; Replacement Inv# 51127	1	7,000	7,000
				1274	Horticulture	Premium Tall Ranch 12 x 24 shed	1	11,000	11,000
				1275	Construction Management Tech	Concrete Compression Machine	1	14,000	14,000
				4302	Printing Services	Highend Digital Color Machine; Replacement Inv# 56431	1	350,000	350,000
				4312	Video Services	Storage for Production Assests; Replacement Inv# 56497	1	51,000	51,000
						Matrix Intercom User Stations	1	28,200	28,200
						Storage for Cable assets and Archive	1	19,000	19,000
				5207	Athletics Director	Board Room Camera	1	8,500	8,500
						John Deere TX Turf; Replacement Inv# 56454	1	13,599	13,599
						EZ-Go Utility Cart; Replacement Inv# 56177	1	13,200	13,200
				5601	Athletic Training	ATF Stim/Ultrasound Combo	1	6,000	6,000
						Hiva Mats; Replacing Inv# 54537	1	6,000	6,000
						Hiva Mats; Replacing Inv# 54538	1	6,000	6,000
				6320	Exec Director Sustainability	Electric Utility Vehicle for Farm: Gator 4x2TE Replacement Inv# 55538	1	15,000	15,000
						F150 Truck; Replace with electric, Replacment Inv# 56521 (under 6319)	1	42,435	42,435
						Composter, Replacement Inv# 55529	1	38,900	38,900
				6321	Police Department	F150 Supercab Truck; Replacement Inv# 56173 with add ons (\$8K)	1	63,000	63,000
				6334	Warehouse / Postal Services	Drone Bundle	1	20,000	20,000
						Toyota Sienna XLE; Replacement Inv# 56082	1	47,000	47,000

Fund	Fund Name	Account	Account Description	Org	Org Name	Description	Qty	Unit Cost	Total Cost
				6351	Network & Data Center Operations	Capital replacement equipment - JCCC fixed asset tag# 6213,56214,56215,56216,56217,56218,56219,56220,56221,56222,56223,56224,56225,56271,56272,56273,56274,56275,56470,56471,56472,56473,56474,56475,56476,56477,56478,55549,55550,55668,55669 - Physical blade server replacements. Hosts virtual servers for administrative systems and academic IT program virtual servers.	20	19,250	385,000
						Data Center storage Replacement Inv# 56420, 56421 - Replacement Disk storage for virtual servers	2	100,000	200,000
						Public Address system primary and backup controllers	2	17,500	35,000
				7301	Housekeeping Services	Kercher Chariot 2iVac24 ATV, w/batteries & on board charger	1	14,790	14,790
						2 Scrubber Tennant IMOP Lithium extra batteries, pad driver, pads	2	8,144	16,289
				7501	Grounds	1570 John Deere Front Mower w/Cab, Mower & Broom	1	55,000	55,000
						Land Pride OS 1572 Overseeder	1	15,000	15,000
						ProGator 2020A	1	40,000	40,000
						ExMark Lazer Z zero turn mower with UltraVac bagger system	1	16,000	16,000
				7745	Information Technlgy Infrastructure	Network switch replacements for: SC, NMOCA, WH, WPK - JCCC# 56337, 56325, 56337, 56325, 56316, 56324, 56330, 56329, 56264, 56322, 56315, 56331, 56345, 56342, 56346, 56312, 56321, 56340, 56341, 56344, 56313, 56319, 56526, 56026, 56036, 55972, 56201, 56202, 56203, 56024	30	8,333	249,990
Furniture and Equipment Total								1,398,283	2,387,335
		54080	Building Improvements	6351	Network & Data Center Operations	Wireless: Access Points - Replacing Qty. 150 - Wireless in CLB, COM, CSB, CTE, GEB, GYM, HCA, HCDC, ITC, LIB, MTC, OCB, OHEC, PGGG, RPA, SCI, STC, WH, WPK 3702i WAP model end of support date 2024	1	133,000	133,000
						Wireless Access Points: 55x\$1,400 = \$77,000, 3702i WAP model end of support date 2024	1	77,000	77,000
Building Improvements Total								210,000	210,000
0201 Total								3,289,093	4,278,145
0501	Truck Driver Training Course Fund	54080	Building Improvements	7763	CDL Driving Range	CDL Driving Range Project	1	538,502	538,502
Building Improvements Total								538,502	538,502
0501 Total								538,502	538,502
0601	Adult Supplementary Education Fund	54050	Furniture and Equipment	1404	Transportation-Continuing Ed	20112 Toyota Prius (Drivers Education Vehicle #125). Replacement Inv# 55606	1	35,000	35,000
						1442 MTC Operations			
						ETC Apex 20 Lighting Console-Control console for programming and running lighting cues for Yardley Hall stage. Replacement Inv# 54228	1	96,075	96,075
						Shure PSM wireless in-ear monitor system - Wireless monitoring system for performers on stage.	1	29,316	29,316
Furniture and Equipment Total								160,391	160,391
0601 Total								160,391	160,391
0701	Motorcycle Driver Safety Fund	54050	Furniture and Equipment	1404	Transportation-Continuing Ed	Training Motorcycles	3	7,000	21,000
Furniture and Equipment Total								7,000	21,000
0701 Total								7,000	21,000
1302	Auxiliary Enterprise Funds	54050	Furniture and Equipment	9101	Dining Services	Semi-Automatic Espresso Machine	1	20,000	20,000
Furniture and Equipment Total								20,000	20,000
1302 Total								20,000	20,000
2219	Carl Perkins Voc Improv Grant	54050	Furniture and Equipment	1271	Vocational Improvements	Vector Network Analyzer	1	10,000	10,000
						Greenlee Model 1818 Mechanical Bender	1	10,000	10,000
						Pittsburgh Lock Former	1	5,500	5,500
						Hydraulic Ram Kit	1	6,000	6,000
						Stainless Steel Cleaner	1	5,500	5,500
						Extraction Equipment	2	62,029	124,058
						Engine Performance Trainer	1	17,500	17,500
						Torque Certification Kit	1	46,000	46,000
Furniture and Equipment Total								162,529	224,558
2219 Total								162,529	224,558
2248	Foundation Awards Account	54050	Furniture and Equipment	4812	Foundation Awards Account	Audio System for Nursing; Replacing Inv# 54871, 54872, 54873	1	35,000	35,000
Furniture and Equipment Total								35,000	35,000
2248 Total								35,000	35,000
7111	Capital Outlay Fund	54080	Building Improvements	7102	Dir., Campus Services	Variable Drive CWP 1	1	4,000	4,000
						Variable Drive CWP 2	1	4,000	4,000
						Variable Drive CHWP 1	1	4,000	4,000
						Variable Drive CHWP 2	1	4,000	4,000
						Variable Drive AHU 1	1	4,000	4,000
						Parking Garage Heaters/Sprinklers reconfig.	1	300,000	300,000
						South Chilled water pump replacement	1	40,000	40,000
						Convert BAS to JCI Metasys	1	350,000	350,000
						AHU 2 replacement	1	225,000	225,000
						Replace exhaust fans and building cleanup	1	300,000	300,000
						VAV boxes	1	100,000	100,000
						Chiller repairs	1	15,000	15,000

Fund	Fund Name	Account	Account Description	Org	Org Name	Description	Qty	Unit Cost	Total Cost
						VRF & ERU replacement	1	250,000	250,000
						Backflow Fire Line	3	13,000	39,000
						Backflow Pit Sump Pump, power & drain	1	20,000	20,000
						Shutoff valves for sinks and Lavatory's	1	6,000	6,000
						Replace drinking fountains	1	30,000	30,000
						Duplex Sump Pumps	1	12,000	12,000
						2KW wind turbine	1	15,000	15,000
						LED Lighting upgrades	1	100,000	100,000
						Elevator Repairs	1	50,000	50,000
						Main Electrical Switch Gear	2	50,000	100,000
						Fire Sprinklers	1	900,000	900,000
						Tamper system upgrade for fire alarms	1	50,000	50,000
						Fire alarm Communication upgrade	1	120,000	120,000
						Fire alarm Truesite Workstation upgrade	1	500,000	500,000
						Refinish oak interior doors and trim	1	50,000	50,000
						Replace exterior metal doors	1	100,000	100,000
						Ceiling tile repair	1	60,000	60,000
						Operable wall PM	1	10,000	10,000
						Skylight repairs	1	20,000	20,000
						Exterior ADA sliding doors repair	1	30,000	30,000
						Clouded window replacement	1	25,000	25,000
						Fire Caulk walls	1	10,000	10,000
						Dock Lift replacement	1	15,000	15,000
						Preservation (siding & foundation)	1	150,000	150,000
						Painting (classrooms/corridors)	1	100,000	100,000
						Epoxy - Walls	1	30,000	30,000
						Epoxy - Floors	1	20,000	20,000
						Fire Door drop	1	3,500	3,500
						CAP FED replace Operable Walls	1	100,000	100,000
						Bleacher Inspections	1	3,000	3,000
						Restrooms - Lower level,coaches locker rooms,officials locker rooms	1	450,000	450,000
						Roof Hatch	1	20,000	20,000
						Roofs	1	500,000	500,000
						Solar	1	500,000	500,000
						Paver Repair	1	40,000	40,000
						Tree Replacement - Fountain	1	300,000	300,000
						Square & RC Areas			
						Tree Trail Grading, Gravel, and Drainage	1	75,000	75,000
						Masonry Repairs	1	100,000	100,000
						Black Iron Painting	1	50,000	50,000
						WLB Renovations	1	1,000,000	1,000,000
						Building Improvements Total		7,303,500	7,303,500
7111 Total								7,303,500	7,303,500
7127	Campus Development Fund	54090	Land Improvements	7501	Grounds	Asphalt/Concrete Repair or Replacement	1	300,000	300,000
						Parking Garage Repairs	1	150,000	150,000
						Roadway/Parking Striping	1	75,000	75,000
						Land Improvements	1	225,000	225,000
						Land Improvements Total		750,000	750,000
7127 Total								750,000	750,000
7215	ITC Repair & Maintenance Reserve Fc	54080	Building Improvements	7102	Dir., Campus Services	ITC Repair & Maintenance Reserve	1	250,000	250,000
						Building Improvements Total		250,000	250,000
7215 Total								250,000	250,000

VI. Five Year Budget Projection and Supplemental Financial Analysis

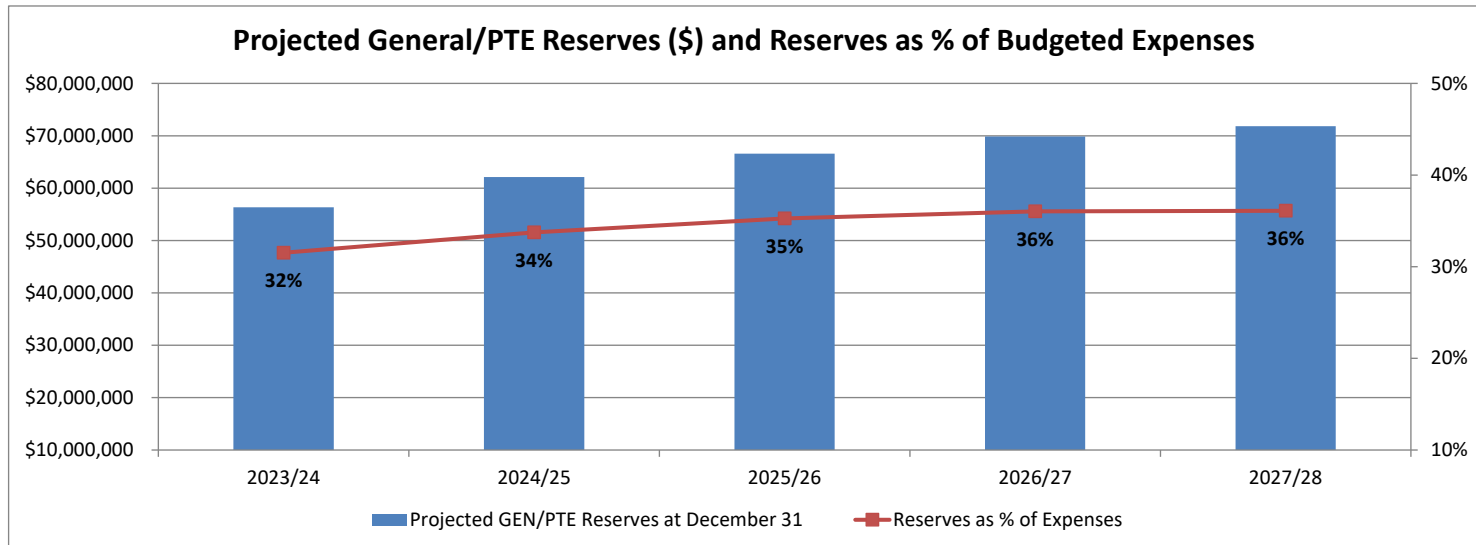
JCCC FIVE YEAR BUDGET PROJECTION
STATEMENTS OF REVENUES AND EXPENSES - GENERAL/PTE FUNDS
YEARS ENDING JUNE 30, 2024 TO 2028

4/6/2023	Actual	Budget	PROJECTED BUDGETS				
Revenues	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>
Ad Valorem Property Taxes	\$ 112,825,325	\$ 115,309,042	\$ 121,189,898 5%	\$ 124,867,357 3%	\$ 128,308,424 3%	\$ 131,852,723 3%	\$ 135,503,351 3%
Tuition and Fees	25,165,274	26,650,272	26,663,775 0%	26,663,775 0%	26,663,775 0%	26,663,775 0%	26,663,775 0%
State Aid	24,702,996	23,978,269	26,448,697 10%	26,448,697 0%	26,448,697 0%	26,448,697 0%	26,448,697 0%
Investment Income	470,099	500,000	1,000,000 100%	1,000,000 0%	1,000,000 0%	1,000,000 0%	1,000,000 0%
Other Income	4,089,157	2,583,499	3,668,569 42%	3,668,569 0%	3,668,569 0%	3,668,569 0%	3,668,569 0%
Total Revenue	\$ 167,252,851	\$ 169,021,082	\$ 178,970,940	\$ 182,648,397	\$ 186,089,464	\$ 189,633,763	\$ 193,284,391
			ESTIMATED ACTUALS				
Expenses							
Salaries and Benefits	\$ 113,863,887	\$ 131,033,857	\$ 138,400,933 6%	\$ 142,257,246 3%	\$ 146,245,099 3%	\$ 150,369,846 3%	\$ 154,637,079 3%
Current Operating & Grants	26,410,251	31,031,288	32,354,539 4%	33,001,630 2%	33,661,662 2%	34,334,896 2%	35,021,594 2%
Capital	29,319,733	17,696,597	4,281,145 -76%	5,150,000 20%	5,307,500 3%	5,472,875 3%	5,646,519 3%
Debt Service	3,662,344	3,685,988	3,689,738 0%	3,686,488 0%	3,688,988 0%	3,685,488 0%	3,689,238 0%
Total Expenses	\$ 173,256,215	\$ 183,447,730	\$ 178,726,354	\$ 184,095,364	\$ 188,903,250	\$ 193,863,104	\$ 198,994,429
Estimated amount used	\$ 176,109,821	\$ 176,109,821	\$ 171,577,300	\$ 176,731,549	\$ 181,347,120	\$ 186,108,580	\$ 191,034,652
Net Change	\$ (6,003,364)	\$ (7,088,739)	\$ 7,393,639	\$ 5,916,848	\$ 4,742,344	\$ 3,525,183	\$ 2,249,739
Percentage Used	92%	96%	96%	96%	96%	96%	96%

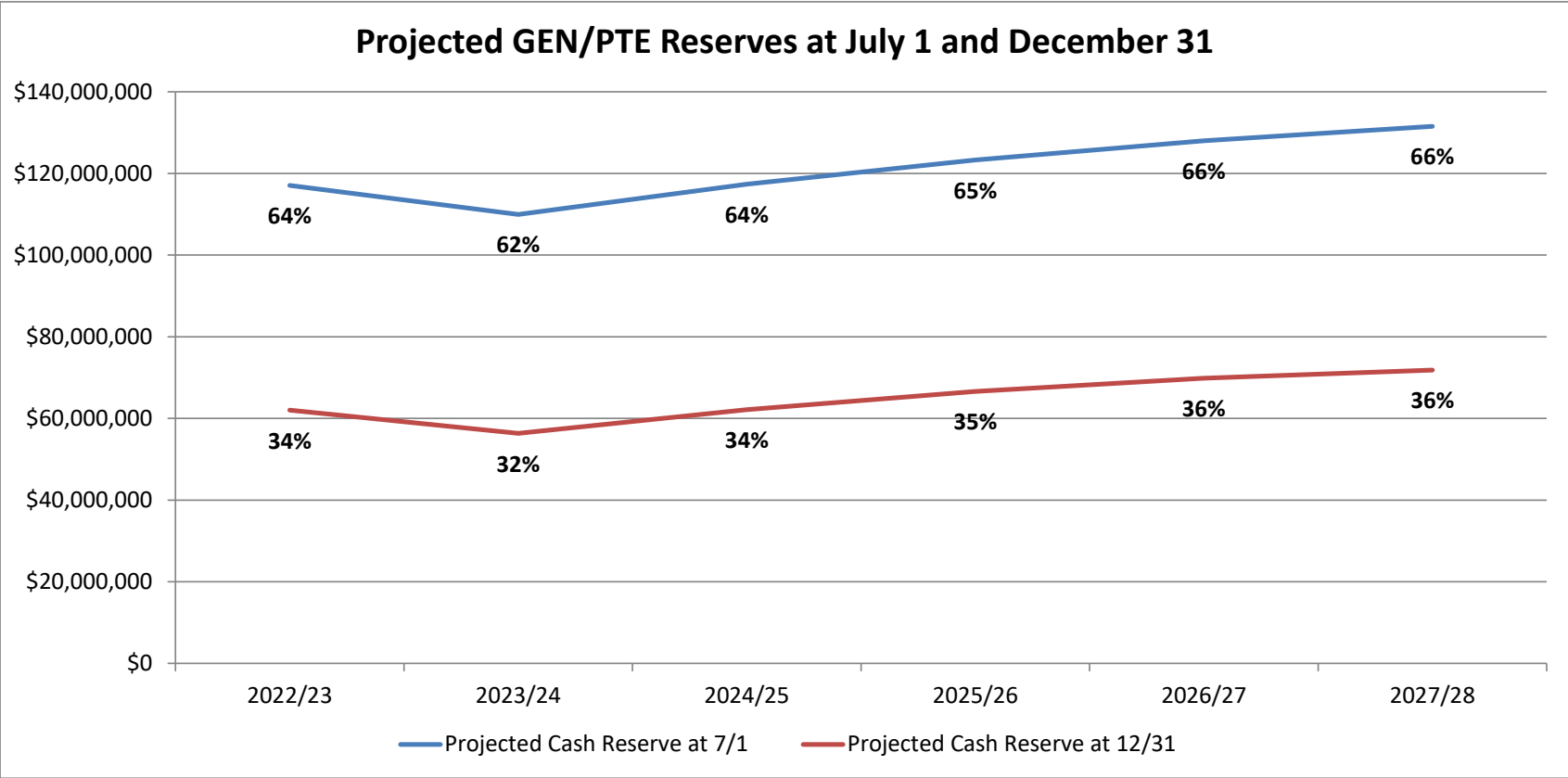
**JCCC FIVE YEAR BUDGET PROJECTION
GENERAL/PTE FUNDS RESERVE ANALYSIS
FISCAL YEARS ENDING JUNE 30, 2024 TO 2028**

4/6/2023

General/PTE Funds	Budget	PROJECTED BUDGETS				
	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>
Beginning Balance	\$ 117,046,418	\$ 109,957,679	\$ 117,351,317	\$ 123,268,165	\$ 128,010,509	\$ 131,535,692
Total Budgeted Expenses	183,447,730	178,726,355	184,095,364	188,903,250	193,863,104	198,994,429
Reserve Benchmark: JCCC Board Policy - Minimum 25% of Budget	45,861,933	44,681,589	46,023,841	47,225,812	48,465,776	49,748,607
Estimated Reserve at 12/31:						
Beginning Balance at 7/1	\$ 117,046,418	\$ 109,957,679	\$ 117,351,317	\$ 123,268,165	\$ 128,010,509	\$ 131,535,692
Differential - revenue received less % of budget expended	55,034,319	53,617,907	55,228,609	56,670,975	58,158,931	59,698,329
Estimated Reserve at 12/31:	\$ 62,012,099	\$ 56,339,773	\$ 62,122,708	\$ 66,597,190	\$ 69,851,578	\$ 71,837,363
Variance between Estimated Reserve and Policy Minimum	\$ 16,150,167	\$ 11,658,184	\$ 16,098,867	\$ 19,371,377	\$ 21,385,802	\$ 22,088,756
Estimated Reserve at 12/31 as % of Budgeted Expenses	34%	32%	34%	35%	36%	36%

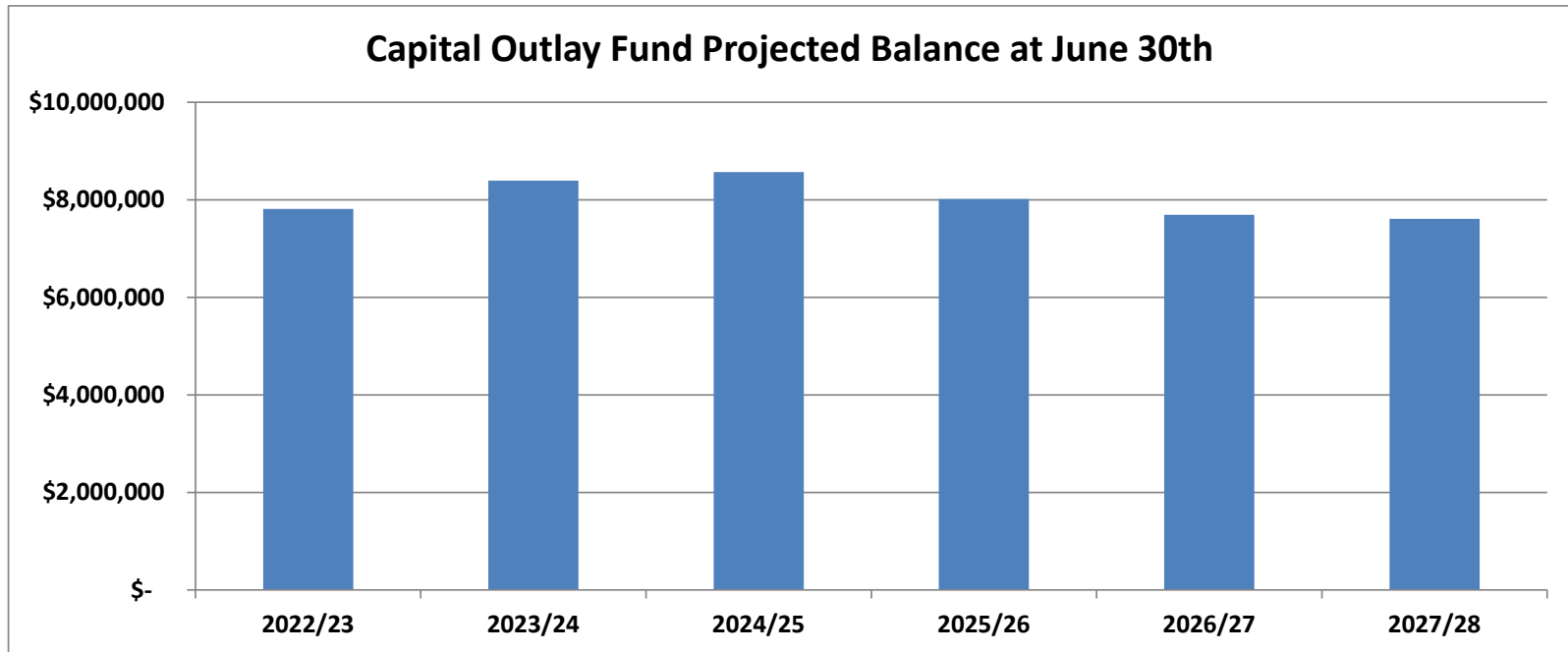


**JCCC FIVE YEAR BUDGET PROJECTION
 PROJECTED UNENCUMBERED CASH RESERVES AT JULY 1 & DECEMBER 31
 GENERAL/PTE FUNDS
 FISCAL YEARS 2023 TO 2028**



**JCCC FIVE YEAR BUDGET PROJECTION
CAPITAL OUTLAY FUND RESERVE ANALYSIS
FISCAL YEARS ENDING JUNE 30, 2024 TO 2028**

	Budget	PROJECTED BUDGETS				
	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>
Significant Assumptions:						
Ad Valorem Property Tax Revenues	\$7,120,084	\$7,887,798	\$8,171,174	\$8,445,789	\$8,679,089	\$8,919,389
Budgeted Capital Outlay Expenditures	\$6,238,974	\$7,303,500	\$8,000,000	\$9,000,000	\$9,000,000	\$9,000,000
Total Mill Levy	8.617	8.116	8.116	8.116	8.116	8.116
Capital Outlay Levy portion	0.50	0.50	0.50	0.50	0.50	0.50
Est. Assessed Valuation Change	9.25%	11.00%	3.00%	3.00%	3.00%	3.00%

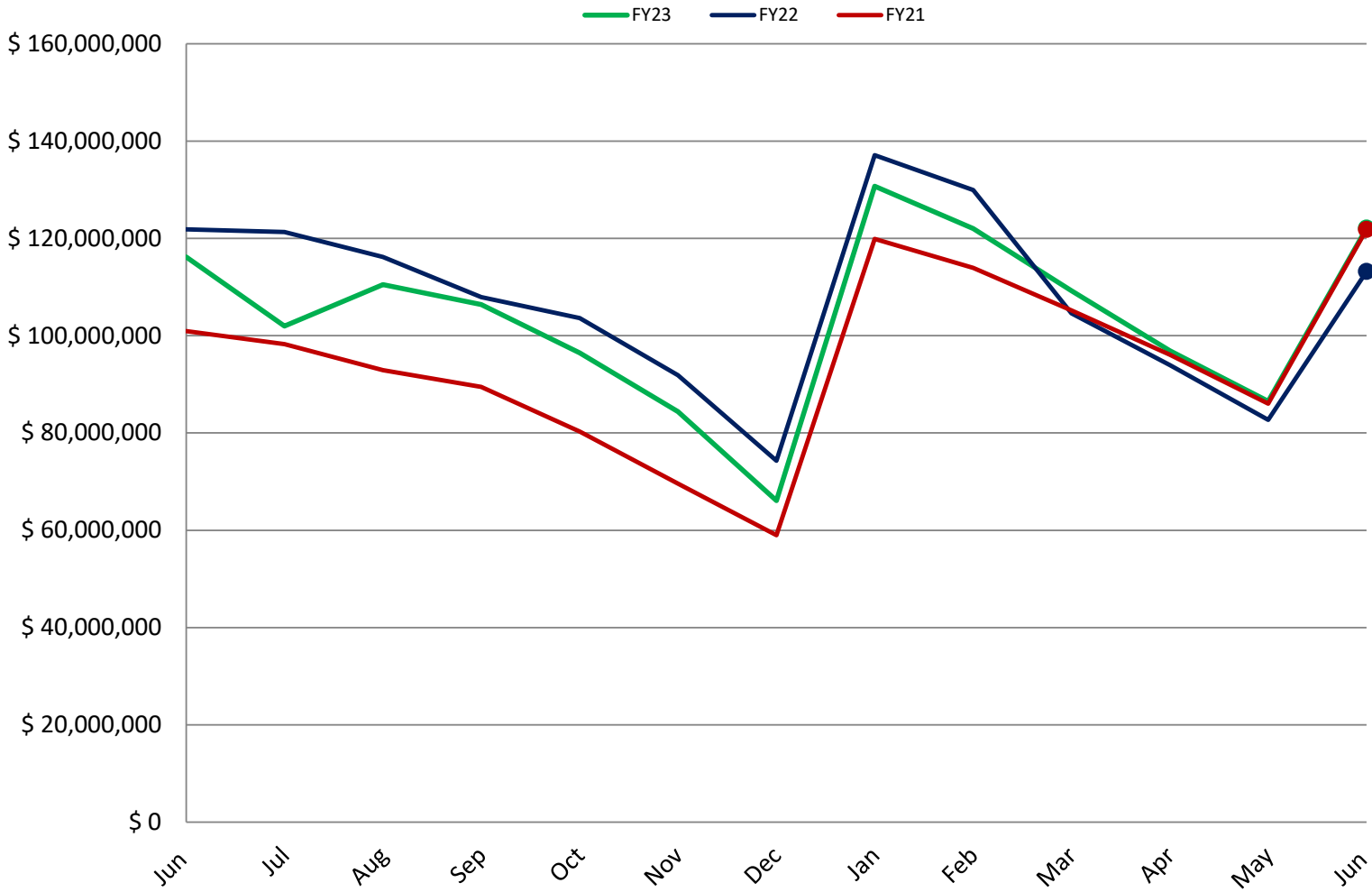


**JCCC FIVE YEAR BUDGET PROJECTION
DEBT SERVICE SCHEDULE
YEARS ENDING JUNE 30, 2024 TO 2028**

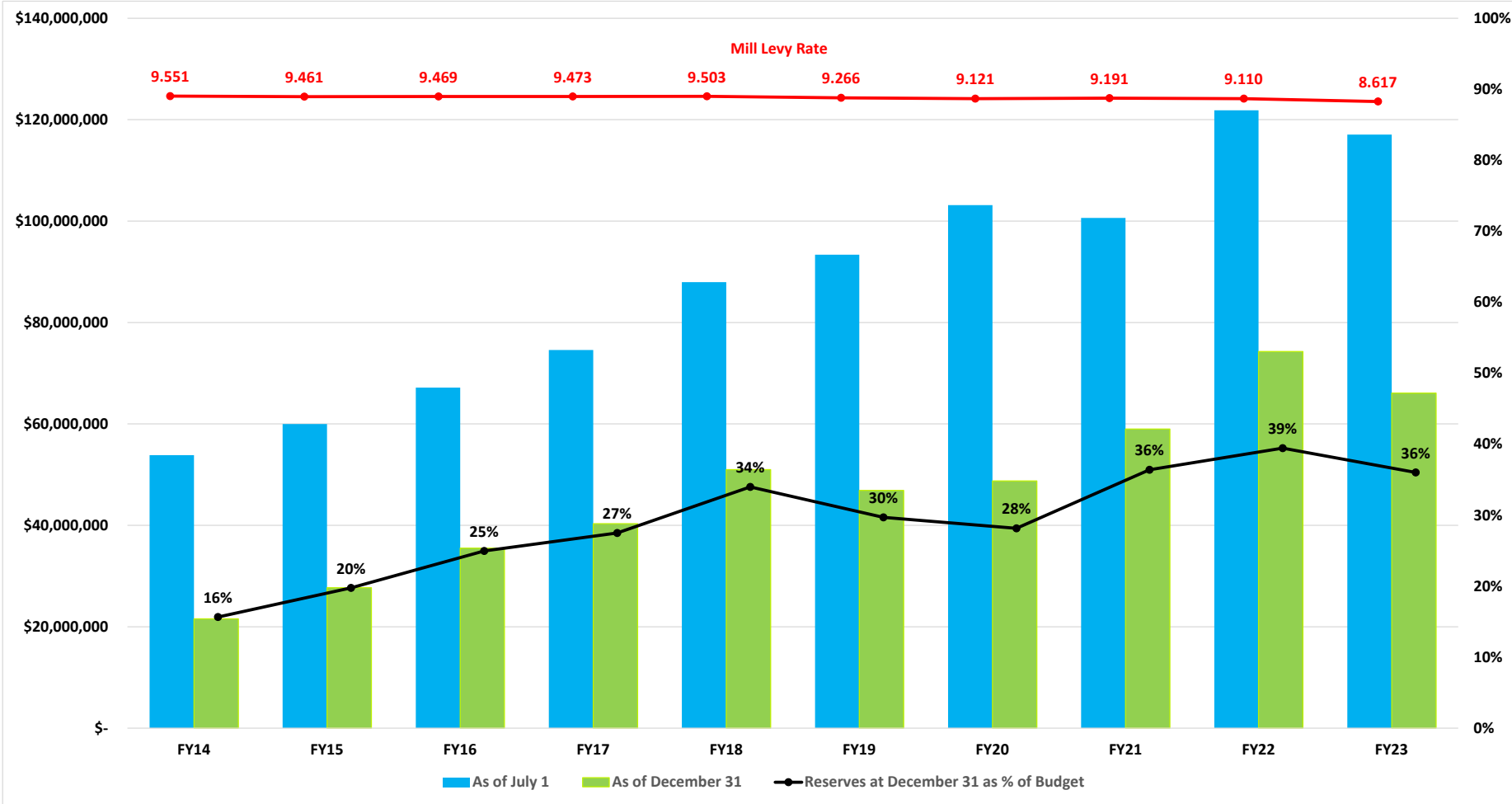
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	Budget	PROJECTED BUDGETS				
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>
DEBT SERVICE SCHEDULE						
SUMMARY BY FUND:						
General/PTE Fund	\$ 3,685,987	\$ 3,688,238	\$ 3,686,488	\$ 3,688,988	\$ 3,685,488	\$ 3,689,238
Capital Outlay Fund	0	0	0	0	0	0
Revenue Bonds Debt Service Fund	1,703,300	1,704,650	1,713,700	1,705,500	1,705,050	1,727,100
	<u>5,389,287</u>	<u>5,392,888</u>	<u>5,400,188</u>	<u>5,394,488</u>	<u>5,390,538</u>	<u>5,416,338</u>
DETAIL:						
Series 2012 Revenue Bonds						
Principal - Revenue Bond DS Fund	190,000	195,000	200,000	200,000	195,000	205,000
Interest - Revenue Bond DS Fund	21,800	17,950	14,000	10,000	6,050	2,050
Total Payments	<u>211,800</u>	<u>212,950</u>	<u>214,000</u>	<u>210,000</u>	<u>201,050</u>	<u>207,050</u>
Series 2017 COPs						
Principal - General Fund	2,070,000	2,180,000	2,290,000	2,410,000	2,530,000	2,650,000
Interest - General Fund	1,615,987	1,508,238	1,396,488	1,278,988	1,155,488	1,039,238
Total Payments	<u>3,685,987</u>	<u>3,688,238</u>	<u>3,686,488</u>	<u>3,688,988</u>	<u>3,685,488</u>	<u>3,689,238</u>
Series 2019 Revenue Bonds						
Principal - Revenue Bond DS Fund	1,220,000	1,270,000	1,330,000	1,380,000	1,445,000	1,505,000
Interest - Revenue Bond DS Fund	271,500	221,700	169,700	115,500	59,000	15,050
Total Payments	<u>1,491,500</u>	<u>1,491,700</u>	<u>1,499,700</u>	<u>1,495,500</u>	<u>1,504,000</u>	<u>1,520,050</u>
TOTAL	<u>\$ 5,389,287</u>	<u>\$ 5,392,888</u>	<u>\$ 5,400,188</u>	<u>\$ 5,394,488</u>	<u>\$ 5,390,538</u>	<u>\$ 5,416,338</u>

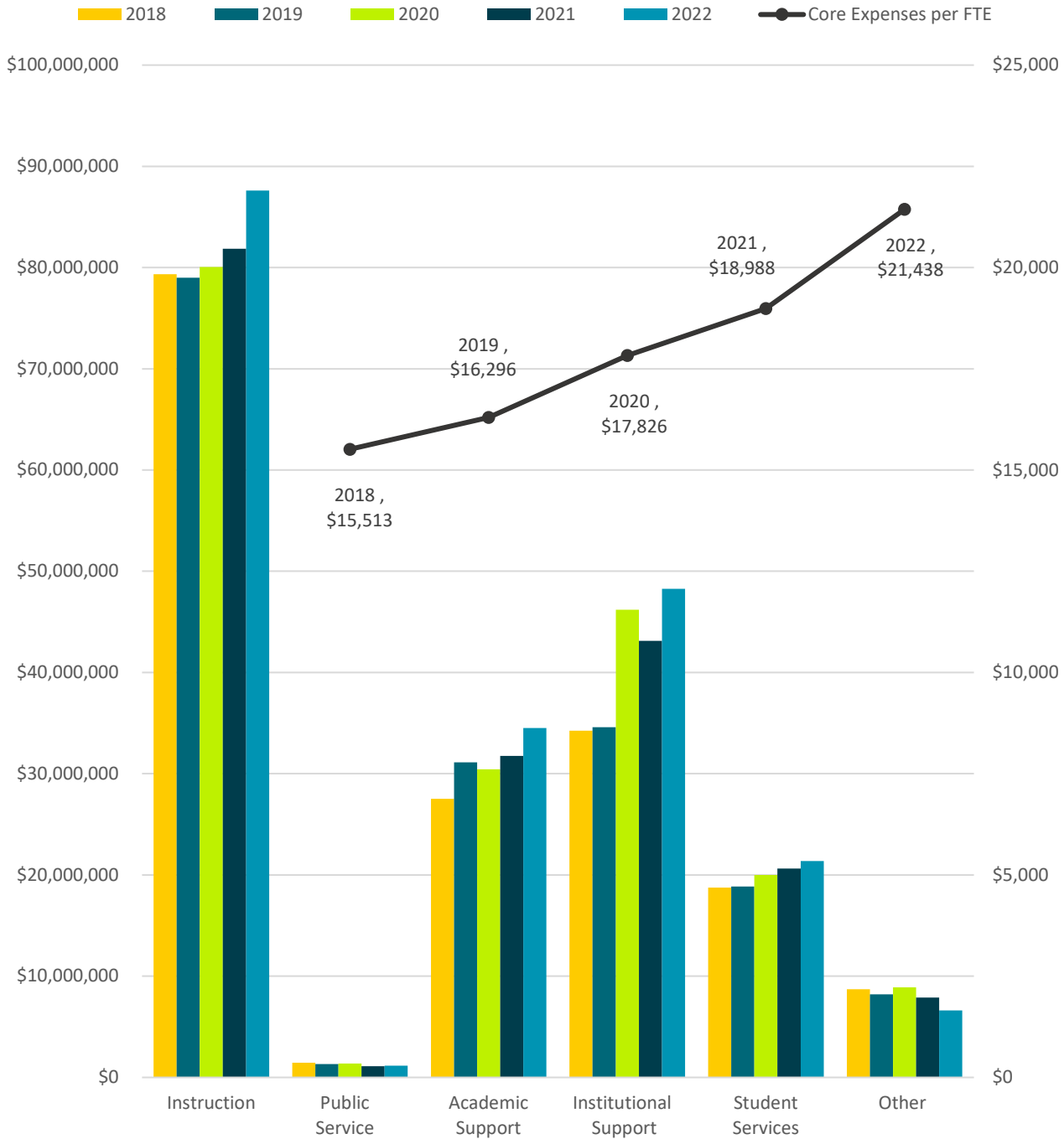
General/Post-Secondary Technical Education (PTE) Funds Unencumbered Cash 3 Yr Monthly Trend



**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2023-24 BUDGET
GENERAL/PTE FUNDS RESERVES AT JULY 1 AND DECEMBER 31 AND MILL LEVY RATE**



Integrated Postsecondary Education Data System (IPEDS) Core Expenses per FTE By Function



	Instruction	Public Service	Academic Support	Institutional Support	Student Services	Other	TOTAL	Student FTE
2018	\$79,349,214	\$1,459,689	\$27,514,833	\$34,237,693	\$18,763,458	\$8,702,376	\$170,027,263	10,960
2019	\$79,005,622	\$1,312,619	\$31,113,996	\$34,587,796	\$18,845,237	\$8,216,609	\$173,081,879	10,621
2020	\$80,048,216	\$1,374,477	\$30,434,273	\$46,188,088	\$20,002,117	\$8,909,032	\$186,956,203	10,488
2021	\$81,863,654	\$1,120,338	\$31,761,260	\$43,133,956	\$20,636,729	\$7,886,051	\$186,401,988	9,817
2022	\$87,618,569	\$1,168,486	\$34,501,709	\$48,263,620	\$21,380,473	\$6,615,028	\$199,547,886	9,323

**National Center for Education Statistics
Integrated Postsecondary Education Data System (IPEDS)
FUNCTION GLOSSARY**

Academic Support: A functional expense category that includes expenses of activities and services that support the institution's primary missions of instruction, research, and public service. It includes the retention, preservation, and display of educational materials (for example, libraries, museums, and galleries); organized activities that provide support services to the academic functions of the institution (such as a demonstration school associated with a college of education or veterinary and dental clinics if their primary purpose is to support the instructional program); media such as audiovisual services; academic administration (including academic deans but not department chairpersons); and formally organized and separately budgeted academic personnel development and course and curriculum development expenses. Also included are information technology expenses related to academic support activities; if an institution does not separately budget and expense information technology resources, the costs associated with the three primary programs will be applied to this function and the remainder to institutional support. GASB institutions include actual or allocated costs for operation and maintenance of plant and depreciation.

Core Expenses: Total expenses for the essential education activities of the institution. Core expenses for public institutions reporting under GASB standards include expenses for instruction, research, public service, academic support, student services, institutional support, operation and maintenance of plant, depreciation, scholarships and fellowships, interest and other operating and non-operating expenses. Core expenses for FASB (primarily private, not-for-profit and for-profit) institutions include expenses on instruction, research, public service, academic support, student services, institutional support, net grant aid to students, and other expenses. For both FASB and GASB institutions, core expenses exclude expenses for auxiliary enterprises (e.g., bookstores, dormitories), hospitals, and independent operations.

FTE of Students: The full-time equivalent (FTE) of students is a single value providing a meaningful combination of full-time and part-time students. IPEDS data products currently have two calculations of FTE students, one using fall student headcounts and the other using 12-month instructional activity.

Institutional Support: A functional expense category that includes expenses for the day-to-day operational support of the institution. Includes expenses for general administrative services, central executive-level activities concerned with management and long range planning, legal and fiscal operations, space management, employee personnel and records, logistical services such as purchasing and printing, and public relations and development. Also includes information technology expenses related to institutional support activities. If an institution does not separately budget and expense information technology resources, the IT costs associated with student services and operation and maintenance of plant will also be applied to this function.

Instruction: A functional expense category that includes expenses of the colleges, schools, departments, and other instructional divisions of the institution and expenses for departmental research and public service that are not separately budgeted. Includes general academic instruction, occupational and vocational instruction, community education, preparatory and adult basic education, and regular, special, and extension sessions. Also includes expenses for both credit and non-credit activities. Excludes expenses for academic administration where the primary function is administration (e.g., academic deans). Information technology expenses related to instructional activities if the institution separately budgets and expenses information technology resources are included (otherwise these expenses are included in academic support). GASB institutions include actual or allocated costs for operation and maintenance of plant and depreciation.

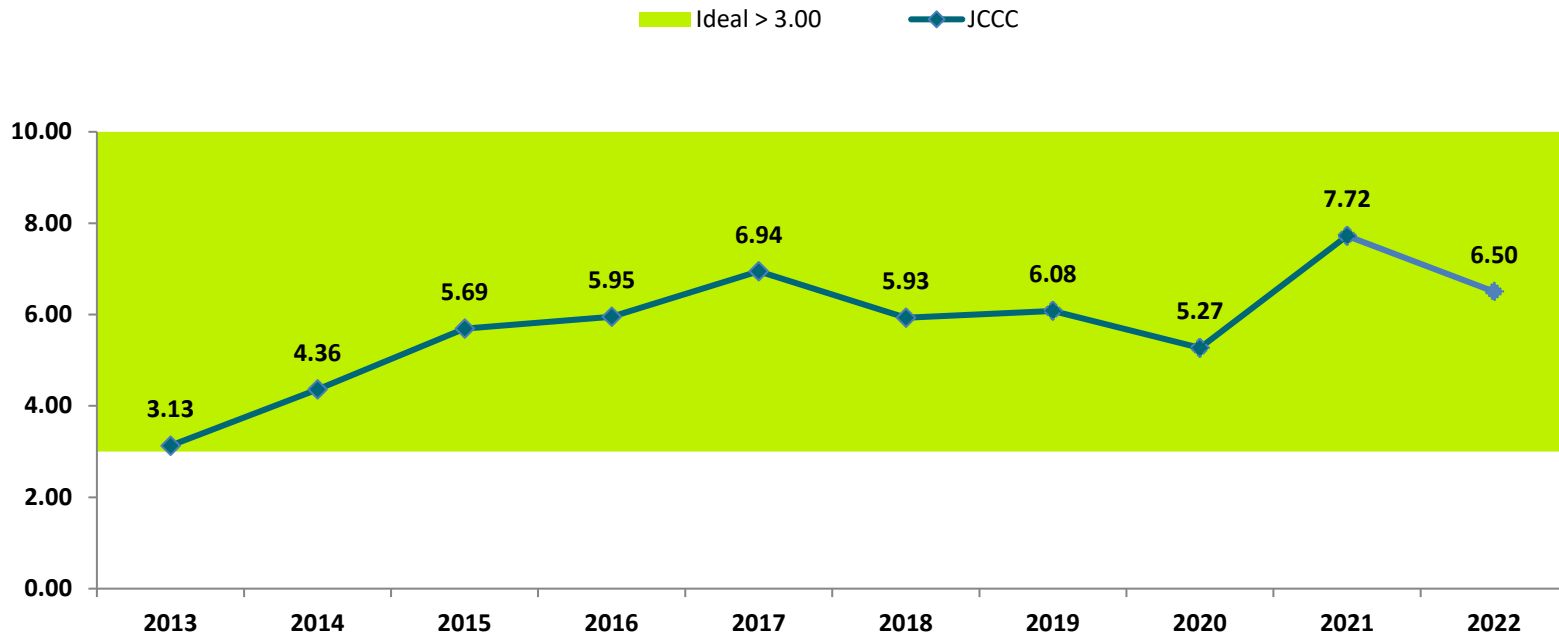
Other Core Expenses: Other core expenses include scholarships and fellowships, net of discounts and allowances, and other expenses.

Public Service: A functional expense category that includes expenses for activities established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. Examples are conferences, institutes, general advisory service, reference bureaus, and similar services provided to particular sectors of the community. This function includes expenses for community services, cooperative extension services, and public broadcasting services. Also includes information technology expenses related to the public service activities if the institution separately budgets and expenses information technology resources (otherwise these expenses are included in academic support). GASB institutions include actual or allocated costs for operation and maintenance of plant and depreciation.

Student Services: A functional expense category that includes expenses for admissions, registrar activities, and activities whose primary purpose is to contribute to students emotional and physical well - being and to their intellectual, cultural, and social development outside the context of the formal instructional program. Examples include student activities, cultural events, student newspapers, intramural athletics, student organizations, supplemental instruction outside the normal administration, and student records. Intercollegiate athletics and student health services may also be included except when operated as self - supporting auxiliary enterprises. Also may include information technology expenses related to student service activities if the institution separately budgets and expenses information technology resources (otherwise these expenses are included in institutional support.) GASB institutions include actual or allocated costs for operation and maintenance of plant and depreciation.

Composite Financial Indicator (CFI)

Combination of the four core ratios (Primary Reserve, Viability, Net Operating Revenue and Return on Net Assets) into a single score of institutional financial health



**JOHNSON COUNTY COMMUNITY COLLEGE
WORKERS COMPENSATION RESERVE FUND**

Unencumbered cash balance June 30, 2022 **\$504,847**

Revenue:

Investment Income	5,000
Other Income	0
	<hr style="width: 100%;"/>
	5,000

Expense:

Workers Compensation Expenses	(250,000)
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**Estimated unencumbered
cash balance June 30, 2023** **\$259,847**

Revenue:

Investment Income	5,000
Other Income	300,000
	<hr style="width: 100%;"/>
	305,000

Expense:

Workers Compensation Expenses	(300,000)
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**Budgeted unencumbered
cash balance June 30, 2024** **\$264,847**

Fund Descriptions

Includes commonly used funds and their descriptions. List is not inclusive of all college funds.

General Fund-0201

The General Fund is the primary operating fund of the college. Fund activity includes revenues and expenses associated with the college's general academic programs.

"General fund" is the fund from which operating expenses are paid ... and to which all amounts of state entitlements, property taxes for general purposes, student tuition, and other moneys provided by law are credited. "Operating expenses" means the total expenditures and lawful transfers from the general fund during the fiscal year for all purposes (K.S.A. 71-611).

Auxiliary Enterprise Fund-1302

The auxiliary enterprise fund is made up of self-sufficient operations which provide services to students, faculty, or staff for a fee. These operations include, but are not limited to, Dining Services, the JCCC Bookstore, the Dental Hygiene Clinic, and Cosmetology.

Adult Supplementary Education Fund-0601

These education programs include courses taken for non-credit and for which no state aid is received.

All expenditures for adult supplementary education must be paid from the adult supplementary education fund. These expenditures include but are not limited to salaries, textbooks, supplies, replacement of equipment, and other expenditures related to adult supplementary education.

Student Activity Fund-0101

Funded by a per credit hour fee, this fund supports various student activity programs and student scholarships and grants.

Truck Driver Training Course Fund-0501

Funded by Non-Credit course fee revenue for classes associated with obtaining a commercial driver's license (CDL).

Motorcycle Driver Safety Fund-0701

Funded by Non-Credit course fee revenue for classes associated with preparing students to properly and safely handle a motorcycle.

Special Assessment Fund-2080

Used to account for the proceeds of the special assessment tax levy and the related expenditures (sewer tax assessments).

Sustainability Initiative Fund-2109

Funded by a per credit hour fee to assist the college in developing an environmentally, socially, and economically responsible institution that integrates sustainability throughout the JCCC curriculum as well as aligns with strategic goals.

Capital Outlay Fund-7111

Capital Outlay funds are provided by an annual tax levy and restricted for the purpose of construction, reconstruction, repair, remodeling, additions to, furnishing and equipping of College buildings, architectural expenses incidental thereto, and the acquisition of real property for use as building sites for educational programs.

Campus Development Fund-7127

Funded by a per credit hour fee, this fund was established to help cover the cost of maintaining campus roads and parking systems, as well as unforeseen emergencies related to this area.

ITC Repair & Maintenance Reserve Fund-7215

This Fund was established in 2001 to maintain the infrastructure of the ITC Building. It is funded through a monthly contractual payment from BNSF.

Revenue Bond Debts Service Fund-7318

Established to meet the debt service payments associated with outstanding revenue bond issues. Source of revenue is the per credit hour parking system revenue bonds debt service fee.

Grants and Other Restricted Funds

The college's general ledger includes over 100 individual funds related to the various grants and other programs that the college participates in wherein the funding must be used for a specific purpose. For example, these Grant and Other Restricted funds include the revenues and expenses related to federal programs such as the federal direct student loan program, Pell, SEOG, college work study, and various other state and local grants.

Glossary of Terms

Ad Valorem Property Taxes

Taxes levied on real and personal property in Johnson County, Kansas.

Banner

Banner by Ellucian is an enterprise resource planning system designed for higher education. JCCC utilizes Banner for finance, budget, student, financial aid, payroll and human resources.

Benefits

Various benefits provided to employees, other than salaries, including but not limited to medical and dental insurance, retirement contributions, vision insurance, life insurance, long term disability insurance and paid leave.

Capital Expenses

Capital expenses include building improvements, new buildings, land improvements, equipment and furnishings with an estimated life of at least two years and a minimum cost of \$5,000.

Composite Financial Index (CFI)

The Composite Financial Index (CFI) is the combination of four core ratios (Primary Reserve, Viability, Net Operating Revenue and Return on Net Assets) into a single score of institutional financial health.

Contingency

Funds budgeted to accommodate unforeseen expenditures or shortfalls in revenue. The college's contingency funds are allocated between the President's branch, Academic Affairs, Student Success and Strategy, and Finance and Administrative Services.

Debt Service

Principal and interest amounts related to the college's outstanding debt obligations.

Fiscal Year

Johnson County Community College's fiscal year is the period July 1 to June 30.

General Fund

The general fund is the primary operating fund of the college. Fund activity includes revenues and expenses associated with the college's general academic programs.

Metro Rate

A discounted tuition rate available to students who live in certain areas on the Missouri side of the Kansas City metropolitan area.

Org Code

An Org Code is a 4-digit code assigned to a college department or cost center within the Banner ERP system.

Restricted Funds

Used to account for funds that have restrictions on use, as determined by external entities. Revenues in restricted funds primarily come from federal, state or local private grants or contracts.

State Appropriations

Revenues received by the college from the State of Kansas.

Unencumbered Cash

Cash or reserve funds which are free of liabilities or encumbrances.

Nondiscrimination Policy

JCCC provides equal opportunities and equal access to all individuals and is an affirmative action employer. JCCC does not discriminate on the basis of sex, race, color, national origin, ancestry, disability, age, religion, marital status, parental status, military status, veteran status, sexual orientation, gender identity, genetic information or other factors that cannot be lawfully considered in its programs and activities, which includes employment and admissions, in accordance with Titles VI and VII of the Civil Rights Act of 1964, the Equal Pay Act of 1963, the Age Discrimination in Employment Act of 1967, the Age Discrimination Act of 1975, Executive Order 11246, Title IX of the Education Amendments of 1972, Section 503 and 504 of the Rehabilitation Act of 1973, the Americans with Disabilities Act, the Vietnam Era Veteran's Readjustment Assistance Act, the Jobs for Veterans Act of 2002, the Kansas Acts Against Discrimination and all other applicable civil rights and nondiscrimination laws.

Inquiries concerning JCCC's compliance with its nondiscrimination policies (including Title IX, Title VI and Section 504 inquiries) may be referred to a Title IX Coordinator (TitleIX@jccc.edu), or Director of Human Resources, or the Dean of Students and Learner Engagement at Johnson County Community College, 12345 College Blvd, Overland Park, KS 66210, 913-469-8500; or to Office for Civil Rights, Kansas City Office, U.S. Department of Education, One Petticoat Lane, 1010 Walnut Street, Suite 320, Kansas City, MO 64106, Telephone: 816-268-0550, Facsimile: 816-268-0559, Email to: OCR.KansasCity@ed.gov.



JOHNSON COUNTY
COMMUNITY COLLEGE