FISCAL YEAR **2022–2023**

ANNUAL BUDGET SEPTEMBER 15, 2022





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Message from the President

Dear Cavaliers and Friends of JCCC,

We are pleased to present Johnson County Community College's budget for the 2022-2023 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 2022-2023 revenue and expenditure budgets for all funds are approximately \$226 million and \$245 million, respectively. An overall budgeted decrease in fund balance is expected, primarily due to the utilization of reserves to complete the one-time expenditures related to renovation of science labs and classrooms.

Revenues:

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

- For the fourth time in the past five years, our mill levy rate will be reduced. This year's one-half mill reduction will save Johnson County taxpayers approximately \$6 million over the coming year.
- Student tuition and fee rates will increase for the first time in three years. 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 by 4% over last year.

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 2.5% compensation increase for employees. The fiscal 2023 budget makes additional investments in JCCC employees by establishing a \$15 minimum wage and funding a new career laddering program.



- In support of access and affordability for Johnson County resident high school students, we're pleased to enhance our College Now student scholarship by increasing funding by \$200,000.
- The operating budget includes over \$800,000 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.
- The General Fund capital budget includes a \$14 million allocation to complete the multiyear renovation of aging science labs and classrooms, supporting academic programs in life sciences, physical sciences, and dental hygiene. The project also provides muchneeded infrastructure improvements such as fire sprinkler systems, roofing, and chiller plant connection. Due to the College's healthy reserve levels and stable financial position, this \$44 million project was funded over three fiscal years from General Fund reserves. Even after completion of the renovations in Summer 2023, we expect reserve levels to remain well-positioned for continued investment of resources in support of institutional goals.

I invite you to review our 2022-2023 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,

Rudy E

Andy Bowne, Ed.D. President



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 lifelong 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: Support learners in achieving their educational goals

- 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: Advance diverse and strategic 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: Build an inclusive and equitable campus culture

- 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: Strengthen 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



Joy Koesten *Member* Term expires 2026



Dawn Rattan *Member* Term expires 2026



President's Cabinet Members

President Dr. Andrew Bowne

Executive Vice President Academic Affairs/Chief Academic Officer Dr. Mickey McCloud

Executive Vice President Student Success/Chief Strategy Officer Vacant

Executive Vice President/Chief Operating Officer Mike Neal

Vice President for Human Resources Vacant

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

Interim Vice President/Chief Information Officer Del Lovitt

Senior Legal Counsel Kelsey Nazar

Associate Vice President/Chief Financial Officer Rachel Lierz

Executive Director for Institutional Effectiveness, Research & Planning John Clayton

Executive Assistant to the President and Board of Trustees Terri Schlicht



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.

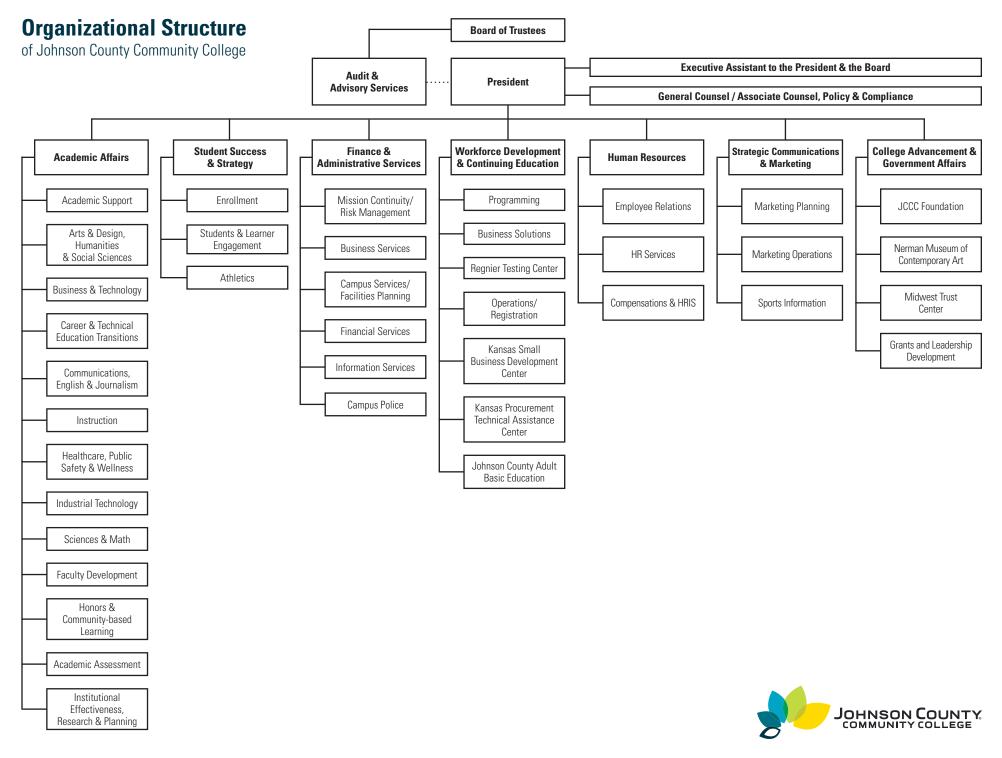
Three years later, in the fall of 1972, classes and all operations were moved to the permanent campus at College Boulevard and Quivira Road. Nearly 100 full-time faculty members were teaching more than 3,600 students.

Over the years, JCCC has expanded student enrollment, instructional programs, faculty and staff, and physical facilities to meet the needs of the community. Today, more than 41,000 credit students and continuing education students enroll at JCCC each year. Full-time faculty and staff number approximately 900, with another 1,200 employees working 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 Kansas' 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 35-member Board of Directors of the Foundation. The other five members of the College Board of Trustees serve as members of the Foundation.





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.

In addition, the Audit and Advisory Services department may provide accounting support for the JCCC Foundation and facilitation services to departments and groups upon request. Staff also manage the College's Ethics Report Line, a confidential reporting "hotline" for ethical issues including or related to JCCC or the JCCC Foundation.

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.

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 and Technology; 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.



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.

Student Success and Strategy

The Student Success and Strategy branch provides student support services aligned with the College's access and completion goals. Student services departments include: Admissions and Recruitment, Enrollment Services and Registrar, Financial Aid, International and Immigrant Student Services, Student Records, Testing/Assessment Services, and Veteran 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.

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 Space Management, Scheduling, Event Management, Bookstore, Dining Services, the Hiersteiner Child Development Center, and the Warehouse/Postal Services.

Campus Services

Campus Services provides cost-effective and high-quality support and administrative services to the campus including facility planning, housekeeping 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 <u>official fiscal</u> <u>reports</u> 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 customerdriven 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 strives to provide exceptional customer service with timely and accurate information on topics including benefits/total rewards, college policies, compensation, employee relations, employment services, faculty master agreement, health and wellness, professional development, and talent acquisition.

Strategic Communications and Marketing

The Marketing Communications department promotes programs, events and other activities to increase enrollment and elevate the reputation of the College. This team includes creatives, digital experts, photography, sports information and document services.

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.

JOHNSON COUNTY COMMUNITY COLLEGE UPDATED BUDGET GUIDELINES

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 9.25%. The College's mill levy rate will be reduced by 0.5 mills from 9.11 to 8.61, which exceeds the Revenue Neutral Rate. An estimated tax delinquency rate of 2% will be used.

3) Enrollment

Credit hour enrollment will remain flat with the 2021-22 estimated actual credit hours.

4) Tuition Cost per Credit Hour

Tuition rates for FY 2022-23 will increase by \$3 per credit hour for Johnson County resident students (\$97), \$4 per credit hour for in-state students (\$116), and \$5 per credit hour for out-of-state and international students (\$228) and the Metro Rate (\$143).

5) State Aid

The budgeted state operating grant revenue will remain flat with the actual amount received in FY 2021-22.

6) Salary and Benefits Budgets

The total number of budgeted faculty and staff positions will not increase. This does not preclude reallocation of positions. An average salary increase will be budgeted pursuant to Master Agreement with the Faculty Association.

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 2022-23 operating budgets.

9) Capital Budgets - General Fund

The General Fund Capital budget will include allocations for renovation of the Science Labs and other approved 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 2022-2023

OCTOBER 2021	Budget Tasks		
4	Committee of the Whole review of preliminary budget calendar		
21	Board of Trustees review of preliminary budget calendar		
NOVEMBER 2021	Budget Tasks		
2	President's Cabinet discussion of FY23 proposed budget guidelines		
8	Distribute FY 2022-23 budget calendar to Budget Administrators		
	Budget Administrators receive Excel worksheet(s), Proposed Budget Based on Actuals,		
8	including 2 prior years' actual expenditures and current adopted budget to assist in		
	developing a proposed budget and justifications		
8	Strategic Plan sponsors receive template for submission of budget requests tied to		
5	Strategic Plan action items		
8	Remodel Requests for renovation/remodeling and equipment installation can be input in		
	Team Dynamix		
8	Replacement Capital Equipment reports are distributed by Business Services		
8	Self-Service Budget Development and the Capital Schedule (Sharepoint) are available for		
	entry		
19	Remodel Requests due in Team Dynamix. Approved requests will be costed out by Campus		
	Services and further prioritized		
29 Committee of the Whole review of proposed budget guidelines			
DECEMBER 2021	Budget Tasks		
2	Student Senate Leadership Lunch budget discussion		
16	Board of Trustees vote on FY 2022-23 budget guidelines		
17	Budget Administrators receive FY 2022-23 approved budget guidelines		
30	Instructional program reviews and Administrative and Service Area reviews are finalized		
	and submitted into Strategic Planning Online (SPOL) software		
JANUARY 2022	Budget Tasks		
13	Budget Kickoff Meeting with Budget Administrators		
14	Information Technology Planning (ITP) reports are distributed by Information Services		
14	Position Request forms due to Human Resources		
FEBRUARY 2022	Budget Tasks		
7	Proposed budget spreadsheets due to supervisors for review		
17	Final approved budget requests due in Self-Service Budget Development with justification		
	of all line items		
17	Information Technology Planning (ITP) requests due to Information Services		
17	Approved capital equipment requests due in the Capital Schedule Sharepoint site		
MARCH 2022	Budget Tasks		
8	Budget review and prioritization by President's Cabinet		
22	Budget review and prioritization by President's Cabinet		
APRIL 2022	Budget Tasks		
21	Annual Board of Trustees Budget Workshop, 4:00 p.m.		
25	Committee of the Whole review of proposed FY 2022-23 Management Budget		
MAY 2022	Budget Tasks		
12	Board of Trustees vote on FY 2022-23 Management Budget		

JUNE 2022	Budget Tasks				
15	Receive Revenue Neutral Rate (RNR) from County Clerk				
30	Load FY 2022-23 Management Budget into accounting system				
JULY 2022 Budget Tasks					
1	First day of Fiscal Year 2022-2023				
20 Notify County Clerk of intent to exceed RNR (if applicable)					
AUGUST 2022	Budget Tasks				
1	Committee of the Whole review of required budget publications				
18	Board of Trustees vote on required budget publications				
20	Publish notice of intent to exceed RNR and RNR hearing at least 10 days in advance of the				
20	RNR hearing (if applicable)				
20 Publish notice of budget hearing at least 10 days in advance of the budget h					
29 Committee of the Whole review of proposed FY 2022-23 Legal Budget					
SEPTEMBER 2022	Budget Tasks				
15	Revenue Neutral Rate (RNR) hearing for FY 2022-23 Legal Budget				
15 Annual public hearing for FY 2022-23 Legal Budget					
15	Board of Trustees vote on FY 2022-23 Legal Budget				
OCTOBER 2022	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 <u>JCCC Board Policies and Procedures</u>.

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 his/her designee. The Board authorizes the President or his/her designee to act as its agent in matters relating to the purchase of investments and acceptance of safekeeping receipts.

The objective of the investment policy is to 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. A competitive bid process will be used to encourage a favorable yield.
- 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. There may be short periods of time between the distribution of funds from government entities and investment of those funds when the amount at the Municipal Investment Pool exceeds 10%.

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 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.

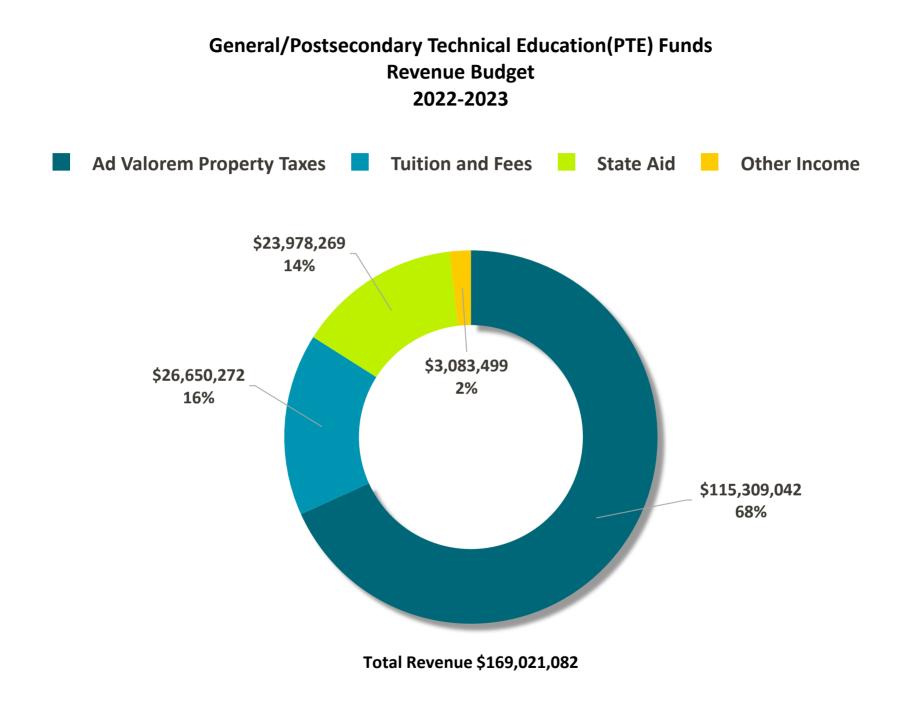
The fiscal year for the College shall be the twelve-month period beginning on the first day of July in each year and ending on the last day of June in the succeeding calendar year.

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 activities of the College shall be subject to 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 College's Audit Committee for review prior to acceptance by the full Board.

II. Revenues



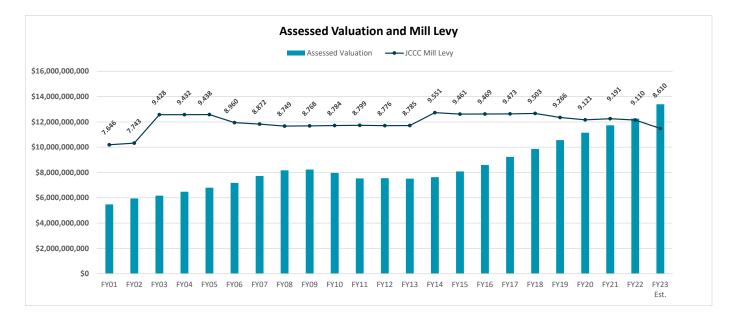
General/Postsecondary Technical Education(PTE) Funds **Revenues by Source**

\$175,000,000 2% 2% 1% 3% 3% 14% \$150,000,000 3% 14% 15% 2% 15% 15% 2% 15% 2% 15% 16% 2% 17% \$125,000,000 17% 17% 17% 17% 18% 18% 19% 21% \$100,000,000 21% 22% 23% \$75,000,000 68% 67% 67% 64% \$50,000,000 64% 63% 62% 60% 59% 58% \$25,000,000 \$0 FY14 FY15 FY16 FY17 FY18 FY19 FY20 FY21 FY22 FY23 Actual Actual Actual Actual Actual Actual Actual Actual Budget Budget

Ad Valorem Property Taxes Tuition & Fees
State Aid
Other

JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 BUDGET ASSESSED VALUATION AND MILL LEVY

Fiscal Year	Assessed Valuation	<u>% Change</u>	JCCC Mill Levy	Mill Change
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 Est.	\$13,394,455,616	9.25%	8.610	(0.50)



JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 BUDGET HISTORICAL MILL LEVY ANALYSIS

Updated November 2021

Mill Levy for a Residence at College and Quivira

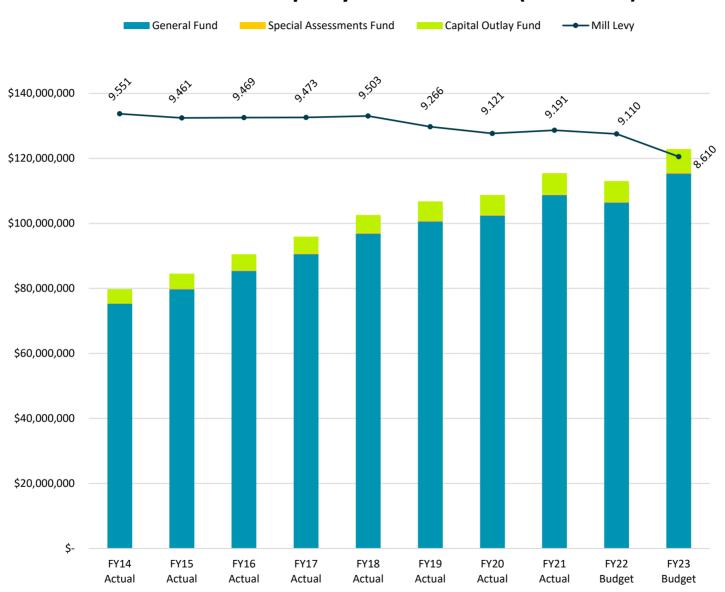
Tax Year	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Total Mill Levy	115.881	116.617	114.936	118.176	119.154	122.093	121.010	120.086	119.208	119.038
JCCC Mill Levy	8.785	9.551	9.461	9.469	9.473	9.503	9.266	9.121	9.191	9.110
JCCC's portion of total Mill Levy	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%
Average Residential Value (ARV)	\$ 229,000	\$229,000	\$ 238,000	\$ 250,000	\$ 262,000	\$ 281,000	\$ 299,000	\$ 317,000	\$ 332,000	\$ 348,000
JCCC taxes on ARV	\$ 231	\$ 252	\$ 259	\$ 272	\$ 285	\$ 307	\$ 319	\$ 333	\$ 351	\$ 365
JODI	8.785	9.551	9.461	9.469	9.473	9.503	9.266	9.121	9.191	9.110
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	69.618	69.486	67.868	67.764	67.774	71.174	70.665	69.878	69.138	68.282
City of Overland Park	12.769	12.833	12.837	12.848	13.800	13.565	13.566	13.557	13.582	14.578
Johnson County, Library, Parks & Rec	23.209	23.247	23.270			26.351	26.013	26.030		25.568
	115.881	116.617	114.936			122.093	121.010	120.086		119.038
For Information:										
Shawnee Mission USD 512	55.766	55.611	55.911	54.059	54.940	53.663	52.427	52.121	52.351	51.667
Blue Valley USD 229	72.027	70.036	67.939	67.889	66.255	66.614	64.999	62.797	60.503	58.967
City of Olathe	24.794	24.818	24.701	24.688	24.708	24.700	24.406	24.397	24.440	24.458

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

JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 BUDGET ESTIMATED JCCC TAXES FOR AN AVERAGE RESIDENCE

Average Appraised Value*	2013 \$ 229,000	2014 \$ 238,000	2015 \$250,000	2016 \$262,000	2017 \$281,000	2018 \$299,000	2019 \$317,000	2020 \$332,000	2021 \$348,000	2022 \$385,000
Residential Assessment Rate	11.5%	11.5%	11.5%		11.5%	11.5%	11.5%	11.5%	11.5%	11.5%
Assessed Value	\$26,335	\$27,370	\$28,750	\$30,130	\$32,315	\$34,385	\$36,455	\$38,180	\$40,020	\$44,275
JCCC Mill Levy	9.551	9.461	9.461	9.473	9.503	9.266	9.121	9.191	9.11	8.61
Taxes Levied	\$252	\$259	\$272	\$285	\$307	\$319	\$333	\$351	\$365	\$381
Annual % Change in Appraised Value Annual % Change in JCCC Mill Levy Annual % Change in Taxes Levied	0.00% 8.7% 8.7%	3.93% -0.9% 3.0%	5.04% 0.0% 5.0%	4.80% 0.1% 4.9%	7.25% 0.3% 7.6%	6.41% -2.5% 3.8%	6.02% -1.6% 4.4%	4.73% 0.8% 5.5%	4.82% -0.9% 3.9%	10.63% -5.5% 4.6%
10-Year % Change in Appraised Value 10-Year % Change in JCCC Mill Levy 10-Year % Change in Taxes Levied										68% -10% 52%

* Source: Office of the County Appraiser



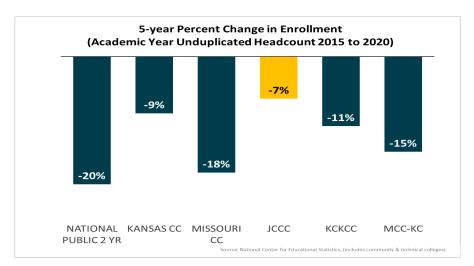
Ad Valorem Property Tax Revenues (All Funds)

JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 BUDGET STUDENT CREDIT HOUR ENROLLMENT

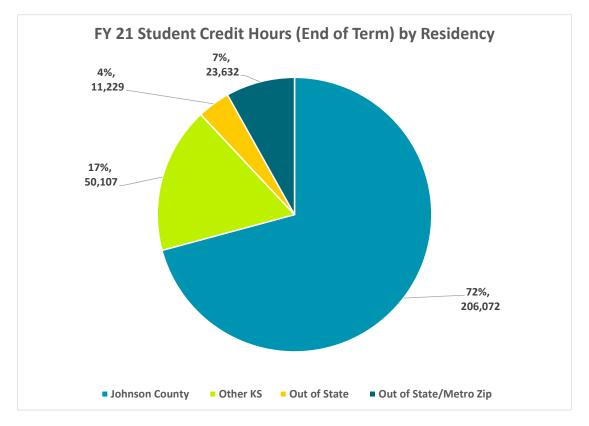
	Academic Year	AY Student Credit Hours	<u>% Change</u>	Student FTE
	2001	275,556	1.5%	9,185
	2002	290,874	5.6%	9,696
	2003	301,628	3.7%	10,054
	2004	310,198	2.8%	10,340
	2005	330,081	6.4%	11,003
	2006	336,357	1.9%	11,212
	2007	341,317	1.5%	11,377
	2008	339,368	-0.6%	11,312
	2009	346,990	2.2%	11,566
	2010	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
Budget	2023	272,000	-1.6%	9,067

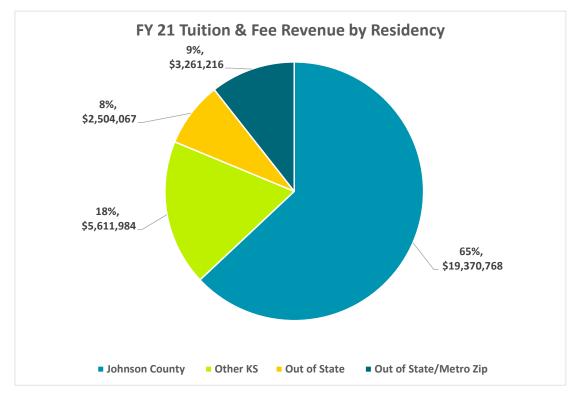
Data Source: JCCC Institutional Research - Credit Hours based as of Semester Census

*Fall 2020 Census was negatively impacted due to impact of COVID on high school student enrollment deadline



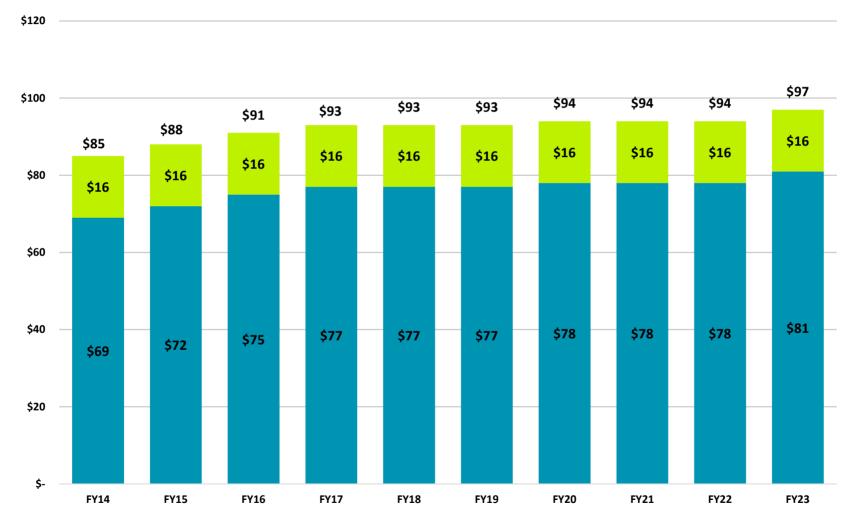
JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 BUDGET CREDIT ENROLLMENT BY RESIDENCY





Johnson County Resident Tuition & Fees per Credit Hour

Tuition Fees

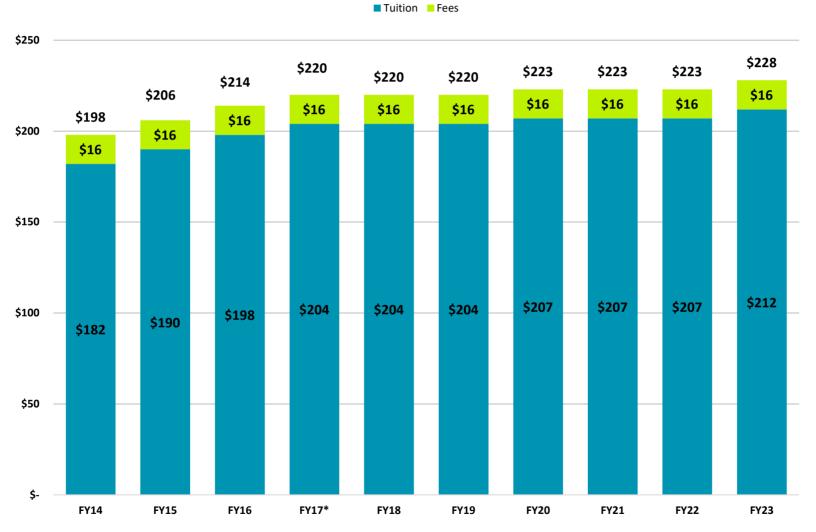


Kansas Resident Tuition & Fees per Credit Hour

Tuition Fees



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 2022-23 BUDGET REQUIRED STUDENT FEES PER CREDIT HOUR

	Student	Debt Reduction	Parking &	Sustainability	Total Required
Year	Activity Fee	Fee	Roads Fee	Fee	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

JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 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
HMGT	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
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	265	Conductor Field Application	\$700.00
RRTM	130	Freight Car Yard Inspection	\$700.00
RRTM	131	Freight Car Repair Track Insp	\$700.00
RRTM	151	Freight Car Air Brakes, Basic	\$700.00
	101		+

JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 BUDGET TUITION AND FEES ANALYSIS

	<u>2022-20</u>	23	<u>2021-20</u>)22
<u>Residence</u>	Cost per Credit Hour	30 Credit Hours	Cost per Credit Hour	30 Credit Hours
Johnson County	\$97	\$2,910	\$94	\$2,820
Other Kansas County	\$116	\$3,480	\$112	\$3,360
Out of State and International	\$228	\$6,840	\$223	\$6,690
Metro Rate	\$143	\$4,290	\$138	\$4,140
The following are provided for compar <u>University of Kansas</u> Resident Undergraduate Non-Resident Undergraduate Additional Fees	rative purposes only:		\$336 \$899	\$10,092 \$26,960 Varies
<u>Kansas State University</u> Resident Undergraduate Non-Resident Undergraduate			\$316 \$852	\$9,489 \$25,560
Additional Fees <u>Metropolitan Community College (Mis</u> In District Out of District Out of State/International Additional Fees	<u>souri)</u>		\$116 \$228 \$307	Varies \$3,480 \$6,840 \$9,210 Varies

KANSAS COMMUNITY COLLEGES TUITION AND REQUIRED FEES RATES, Academic Year 2021-22

Institution	Residency Status	AY 2022 Tuition per credit hour	AY 2022 Required Fees per credit hour	Total
	In-District	N/A	N/A	N/A
	Resident	60.00	64.00	124.00
ALLEN COMMUNITY	Border state, non-resident	N/A	N/A	N/A
COLLEGE	Non-resident	60.00	64.00	124.00
	On-line	60.00	64.00	124.00
	International	60.00	64.00	124.00
	In-District Resident	67.00 74.00	44.00 44.00	111.00 118.00
BARTON COMMUNITY	Border state, non-resident	74.00 N/A	44.00 N/A	118.00 N/A
COLLEGE	Non-resident	98.00	44.00	142.00
	On-line	145.00	5.00	150.00
	International	161.00	44.00	205.00
	In-District (Butler County)	76.15	25.85	102.00
	Resident	96.65	25.85	122.50
BUTLER COMMUNITY	Border state, non-resident	N/A	N/A	N/A
COLLEGE	Non-resident	156.65	25.85	182.50
	On-line	76.15	25.85	102.00
	International	193.65	25.85	219.50
	In-District (Cloud County)	71.00	35.00	106.00
	Resident	78.00	35.00	113.00
CLOUD COUNTY	Border state, non-resident	N/A	N/A	N/A
COMMUNITY COLLEGE	Non-resident	84.00	35.00	119.00
	On-line	71.00	60.00	131.00
	International In-District	84.00 N/A	35.00 N/A	119.00 N/A
	Resident	39.00	56.00	95.00
COFFEYVILLE	Border state, non-resident (contiguous counties in OK, MO)	49.00	56.00	105.00
COMMUNITY COLLEGE	Non-resident	88.00	56.00	144.00
	On-line	39.00	91.00	130.00
	International	104.00	118.00	222.00
	In-District (Thomas County)	74.00	47.25	121.25
	Resident	79.00	47.25	126.25
COLBY COMMUNITY	Border state, non-resident (CO, NE, MO, OK, TX)	99.00	47.25	146.25
COLLEGE	Non-resident	133.00	47.25	180.25
	On-line	141.25	N/A	141.25
	International	159.00	47.25	206.25
	In-District (Cowley County) Resident	57.00	57.00	114.00 125.00
COWLEY COMMUNITY	Border state, non-resident (OK)	68.00 78.00	57.00 57.00	125.00
COLLEGE	Non-resident	116.00	57.00	173.00
COLLEGE	On-line	57.00	87.00	144.00
	International	163.00	57.00	220.00
	In-District (Ford County)	29.00	82.00	111.00
	Resident	47.00	102.00	149.00
DODGE CITY COMMUNITY	Border state, non-resident (CO, NM, TX, OK, MI, NB, AZ, UT)	47.00	102.00	149.00
COLLEGE	Non-resident	57.00	104.00	161.00
	On-line	29.00	82.00	111.00
	International	57.00	112.00	169.00
	In-District (Bourbon County)	47.00	55.00	102.00
	Resident	62.00	55.00	117.00
COLLEGE	Border state, non-resident (AR, CO, MO, NE, OK)	N/A	N/A	N/A
COLLEGE	Non-resident On-line	62.00 47.00	55.00 55.00	117.00 102.00
	International	128.00	55.00	102.00
	In-District (Finney County)	61.00	53.00	114.00
	Resident	62.00	53.00	114.00
GARDEN CITY	Border state, non-resident (CO, MO, NE, NM, OK, TX)	76.00	53.00	129.00
COMMUNITY COLLEGE	Non-resident	81.00	53.00	134.00
	On-line	61.00	89.00	150.00
	International	99.00	53.00	152.00

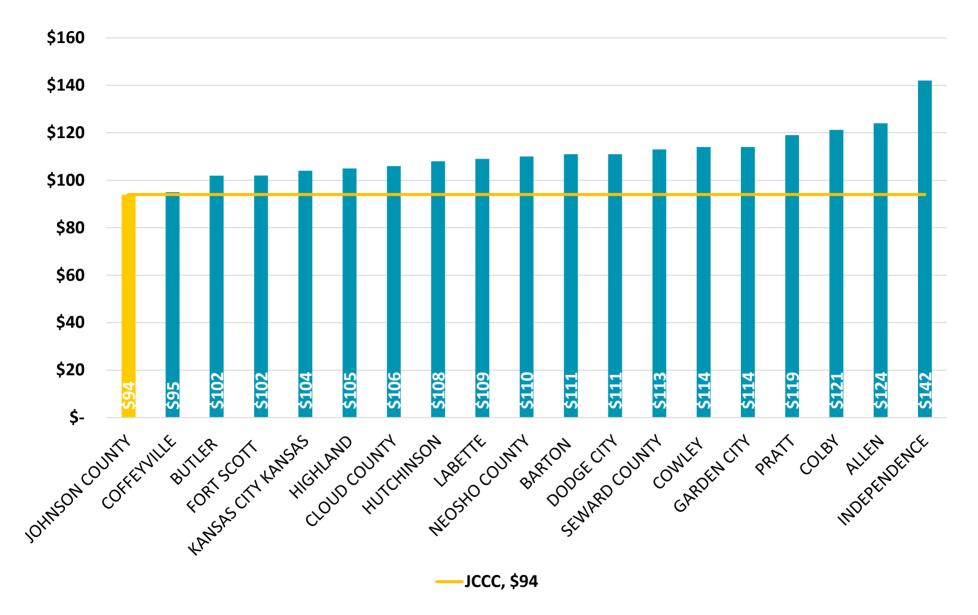
KANSAS COMMUNITY COLLEGES TUITION AND REQUIRED FEES RATES, Academic Year 2021-22

HIGHLAND COMMUNITY COLLEGE In-District (Domiphan County) 55.00 55.00 65.00 112 HIGHLAND COMMUNITY COLLEGE Border state, non-resident N/A N/A N/A Non-resident 0n-ine 55.00 65.00 12 In-District (Reno County) 85.00 23.00 10 Resident 95.00 23.00 12 IN-DIStrict (Reno County) 85.00 23.00 12 Resident 126.00 23.00 14 COMMUNITY COLLEGE In-District (Reno County) 64.00 78.00 14 INDEPENDENCE Border state, non-resident N/A N/A N/A COMMUNITY COLLEGE In-District (Jonson County) 64.00 78.00 16.00 INDEPENDENCE Border state, non-resident N/A N/A N/A N/A INDISON COUNTY Border state, non-resident (Zip codes 640x and 641xx) 122.00 16.00 12 IOHNSON COUNTY Resident 88.00 22.00 13 COMMUNITY COLLEGE In-D	Institution	Residency Status	AY 2022 Tuition per credit hour	AY 2022 Required Fees per credit hour	Total
HIGHLAND COMMUNITY COLLEGE Resident 55.00 66.00 12 HIGHLAND COMMUNITY COLLEGE Border state, non-resident N/A N/A N/A Non-resident 55.00 65.00 12 12 12 HIGHLAND COMMUNITY COLLEGE In-District (Reno County) 85.00 23.00 12 HUTCHINSON Border state, non-resident N/A N/A N/A COMMUNITY COLLEGE On-line 126.00 23.00 12 INDEPENDENCE In-District (Montgomery County) 64.00 78.00 14 COMMUNITY COLLEGE Non-resident N/A N/A N/A INDEPENDENCE Non-resident N/A N/A N/A COMMUNITY COLLEGE Non-resident 77.00 78.00 14 On-line 161.00 78.00 14 16.00 78.00 14 COMMUNITY COLLEGE Non-resident 77.00 78.00 16.00 12 JOHNSON COUNTY Resident 82.00 22.00 12		-			105.00
HIGHLAND COMMUNITY COLLEGE Sorder state, non-resident On-ine N/A N/A OLIFIGE Non-resident 55.00 65.00 12 In-Driving 55.00 65.00 33 In-Driving 85.00 23.00 10 In-Driving 85.00 23.00 10 COMMUNITY COLLEGE Non-resident N/A N/A INDEPENDENCE Border state, non-resident N/A N/A INDEPENDENCE Border state, non-resident N/A N/A INDEPENDENCE Border state, non-resident N/A N/A On-line 64.00 78.00 12 On-line 64.00 78.00 15 On-line 161.00 78.00 15.00 On-line 161.00 78.00 16.00 12 INDEPENDENCE Border state, non-resident 207.00 16.00 22 On-line 78.00 16.00 22 16.00 22 COMMUNITY COLLEGE Non-resident 207.00					120.00
COLLEGE On-line Non-resident On-line 55.00 65.00 12 International 268.00 65.00 32 International 268.00 65.00 32 International 85.00 23.00 10 International 95.00 23.00 10 COMMUNITY COLLEGE Non-resident N/A N/A On-line 126.00 23.00 14 On-line 135.00 43.00 14 On-line 135.00 40.00 78.00 14 INDEPENDENCE Sorder state, non-resident N/A N/A N/A COMMUNITY COLLEGE Non-resident 77.00 78.00 16.00 13 INDEPENDENCE In-District (Monson County) 8esident 78.00 16.00 13 COMMUNITY COLLEGE Non-resident 78.00 16.00 13 COMMUNITY COLLEGE Non-resident 207.00 16.00 22 COMMUNITY COLLEGE Non-resident 200 22.00	HIGHLAND COMMUNITY				N/A
On-line 55.00 65.00 12 International 268.00 65.00 33 INDEPENDENCE Border state, non-resident N/A N/A COMMUUNITY COLLEGE Non-resident 126.00 23.00 10 INDEPENDENCE Non-resident 135.00 33.00 10 INDEPENDENCE Border state, non-resident N/A N/A N/A COMMUUNITY COLLEGE Non-resident N/A N/A N/A N/A COMMUUNITY COLLEGE Non-resident N/A N/A N/A N/A COMMUUNITY COLLEGE Non-resident N/A N/A N/A N/A INDEPENDENCE Border state, non-resident N/A N/A N/A N/A COMMUNITY COLLEGE Non-resident 161.00 78.00 16.00 12 JOHNSON COUNTY Resident 96.00 16.00 22 0 16.00 22 0 16.00 22 0 16.00 22 0 16.00 <	COLLEGE				120.00
International 268.00 65.00 33 In-District (Reno County) 85.00 23.00 11 COMMUNITY COLLEGE Border state, non-resident N/A N/A On-line 126.00 23.00 12 INDEPENDENCE Border state, non-resident N/A N/A On-line 135.00 33.00 16 INDEPENDENCE Border state, non-resident N/A N/A COMMUNITY COLLEGE Non-resident N/A N/A On-line 64.00 78.00 16 INDEPENDENCE Border state, non-resident N/A N/A On-line 64.00 78.00 16.00 12 INDENSON COUNTY Border state, non-resident (Zip codes 640xx and 641xx) 122.00 16.00 12 COMMUNITY COLLEGE Non-resident 207.00 16.00 12 COMMUNITY COLLEGE Non-resident 207.00 16.00 22 COMMUNITY COLLEGE Non-resident 207.00 16.00 22.00 10 </td <td></td> <td></td> <td></td> <td></td> <td>120.00</td>					120.00
In-District (Reno County) Resident 85.00 23.00 10 HUTCHINSON COMMUNITY COLLEGE Non-resident 95.00 23.00 11 Non-resident 126.00 23.00 12 INDEPENDENCE Non-resident 126.00 23.00 12 INDEPENDENCE Border state, non-resident 135.00 33.00 16 INDEPENDENCE Border state, non-resident N/A N/A N/A COMMUNITY COLLEGE Dorline 64.00 78.00 14 On-line 16.10 78.00 12 IN-District (Iohnson County) 77.00 78.00 16.00 13 COMMUNITY COLLEGE In-District (Dohson County) 78.00 16.00 13 COMMUNITY COLLEGE Non-resident 122.00 16.00 13 COMMUNITY COLLEGE Non-resident 122.00 16.00 22 COMMUNITY COLLEGE Non-resident 122.00 16.00 22 COMMUNITY COLLEGE Non-resident 133.00 22.00 13					333.00
HUTCHINSON COMMUNITY COLLEGE Resident 95.00 23.00 13.00 NOn-resident 126.00 23.00 14.00 On-line 126.00 23.00 14.00 INDEPENDENCE Border state, non-resident 126.00 78.00 14.00 INDEPENDENCE In-District (Montgomery County) 64.00 78.00 14.00 COMMUNITY COLLEGE Non-resident 77.00 78.00 14.00 Non-resident 77.00 78.00 14.00 14.00 On-line 161.00 78.00 16.00 13.00 INDEVENCE Non-resident (Zip codes 640xx and 641xx) 122.00 16.00 13.00 JOHNSON COUNTY Resident 86.00 12.00 16.00 13.00 COMMUNITY COLLEGE Non-resident (Zip codes 640x and 641xx) 122.00 16.00 12.00 COMMUNITY COLLEGE Non-resident (Zip codes 640x and 641xx) 122.00 10.00 10.00 COMMUNITY COLLEGE Non-resident (Zip codes 640x and 641xx) 122.00 10.00 10.00 10					108.00
HUTCHINSON Border state, non-resident N/A N/A N/A COMMUNITY COLLEGE Non-resident 126.00 23.00 14 INDEPENDENCE International 135.00 33.00 10 INDEPENDENCE Resident 70.00 78.00 14 COMMUNITY COLLEGE Border state, non-resident N/A N/A On-Ine 64.00 78.00 14 DOMORTY COLLEGE Border state, non-resident N/A N/A On-Ine 64.00 78.00 16 On-Ine 64.00 78.00 16 On-Ine 64.00 78.00 16 On-Ine 161.00 78.00 16 On-Ine 160.00 12 16 16.00 12 COMMUNITY COLLEGE Non-resident 207.00 16.00 12 COMMUNITY COLLEGE Non-resident 207.00 16.00 22 COMMUNITY COLLEGE Non-resident 207.00 16.00 22 COM		· · · · · · · · · · · · · · · · · · ·			118.00
COMMUNITY COLLEGE Non-resident 126.00 23.00 14 On-line 135.00 40.00 12 International 135.00 33.00 16 INDEPENDENCE In-District (Montgomery County) 64.00 78.00 14 COMMUNITY COLLEGE Non-resident N/A N/A 14 COMMUNITY COLLEGE Non-resident 77.00 78.00 12 JOHNSON COUNTY Border state, non-resident (Zip codes 640xx and 641xx) 122.00 16.00 12 COMMUNITY COLLEGE Non-resident (Zip codes 640xx and 641xx) 122.00 16.00 12 Non-resident 207.00 16.00 12 14 Non-resident 207.00 16.00 12 Non-resident 207.00 16.00 12 Non-resident 88.00 22.00 11 KANSAS CITY KANSAS Border state, non-resident (S counties in Missouri) 113.00 22.00 12 LABETTE COMMUNITY Border state, non-resident N/A N/A N/A	HUTCHINSON				N/A
On-line 85.00 40.00 12 International 135.00 33.00 12 INDEPENDENCE 64.00 78.00 14 COMMUNITY COLLEGE Border state, non-resident N/A N/A In-District (Iontsgomery County) 64.00 78.00 14 COMMUNITY COLLEGE Non-resident 77.00 78.00 15 On-line 16-District (Johnson County) 78.00 16.00 17 Resident Border state, non-resident (Zip codes 640xx and 641xx) 122.00 16.00 12 COMMUNITY COLLEGE Non-resident (Zip codes 640xx and 641xx) 122.00 16.00 12 Non-resident 207.00 16.00 22 16.00 22 COMMUNITY COLLEGE Non-resident (S counties in Missouri) 113.00 22.00 11 KANSAS CITY KANSAS Border state, non-resident (S counties in Missouri) 113.00 22.00 12 LABETTE COMMUNITY Resident 88.00 22.00 11 Non-resident 0-n-line 138.00 <td>COMMUNITY COLLEGE</td> <td>,</td> <td></td> <td></td> <td>149.00</td>	COMMUNITY COLLEGE	,			149.00
International 135.00 33.00 16 INDEPENDENCE Resident 70.00 78.00 14 COMMUNITY COLLEGE Border state, non-resident N/A N/A N/A COMMUNITY COLLEGE Non-resident 77.00 78.00 14 COMMUNITY COLLEGE Non-resident 77.00 78.00 16 On-line 161.00 78.00 16.00 78.00 IN-District (Johnson County) Resident 96.00 16.00 12 COMMUNITY COLLEGE Non-resident (Zip codes 640xx and 641xx) 122.00 16.00 22 Non-resident 207.00 16.00 22 16.00 22 COMMUNITY COLLEGE Non-resident 88.00 22.00 11 Non-resident 195.00 22.00 11 COMMUNITY COLLEGE Non-resident 195.00 22.00 11 International 195.00 22.00 11 International 195.00 22.00 12 COMMUNITY COLLEGE <td></td> <td></td> <td></td> <td></td> <td>125.00</td>					125.00
In-District (Montgomery County) Resident 64.00 78.00 14 INDEPENDENCE Border state, non-resident N/A N/A COMMUNITY COLLEGE Non-resident 77.00 78.00 14 In-District (Johnson County) 161.00 78.00 12 In-District (Johnson County) 78.00 16.00 78.00 12 JOHNSON COUNTY Border state, non-resident 207.00 16.00 12 COMMUNITY COLLEGE Non-resident 207.00 16.00 22 In-District (Wyandotte County) 88.00 22.00 11 016.00 22 KANSAS CITY KANSAS Border state, non-resident (5 counties in Missouri) 113.00 22.00 12 LABETTE COMMUNITY COLLEGE Non-resident 54.00 55.00 13 Non-resident 55.00 13 138.00 22.00 13 LABETTE COMMUNITY Border state, non-resident (AR, MO, OK) 75.00 55.00 13 NEOSHO COUNTY COLLEGE Non-resident 77.00 33.00 13					168.00
INDEPENDENCE Resident 70.00 78.00 14 COMMUNITY COLLEGE Border state, non-resident 77.00 78.00 14 COMMUNITY COLLEGE Non-resident 77.00 78.00 14 International 161.00 78.00 12 International 161.00 78.00 16.00 23 JOHNSON COUNTY Resident 96.00 16.00 13 COMMUNITY COLLEGE Non-resident (Zip codes 640x and 641xx) 122.00 16.00 22 Non-resident 207.00 16.00 22 0 16.00 22 Non-resident 80.00 22.00 11 195.00 22.00 12 COMMUNITY COLLEGE Non-resident (S counties in Missouri) 115.00 22.00 12 COMMUNITY COLLEGE Non-resident (AR, MO, OK) 75.00 55.00 13 COLLEGE Non-resident (AR, MO, OK) 75.00 55.00 13 LABETTE COMMUNITY Border state, non-resident (AR, MO, OK) 77.00 30.00					142.00
INDEPENDENCE COMMUNITY COLLEGE Border state, non-resident N/A N/A COMMUNITY COLLEGE Non-resident 77.00 78.00 12 On-line 161.00 78.00 23 International 161.00 78.00 13 IOHNSON COUNTY Resident 96.00 16.00 13 COMMUNITY COLLEGE Non-resident 207.00 16.00 22 On-line 78.00 16.00 22 16.00 13 COMMUNITY COLLEGE Non-resident 207.00 16.00 22 Non-resident 88.00 22.00 10 22 COMMUNITY COLLEGE Non-resident (S counties in Missouri) 113.00 22.00 11 Border state, non-resident (S counties in Missouri) 195.00 22.00 21 LABETTE COMMUNITY Resident S4.00 S5.00 13 LABETTE COMMUNITY Border state, non-resident (AR, MO, OK) 75.00 S5.00 13 NEOSHO COUNTY Resident S4.00 S5.00 13					148.00
COMMUNITY COLLEGE On-line Non-resident 77.00 78.00 19 On-line 64.00 78.00 14 International 161.00 78.00 12 JOHNSON COUNTY Resident 96.00 16.00 11 Border state, non-resident (Zip codes 640xx and 641xx) 122.00 16.00 12 Non-resident 207.00 16.00 22 COMMUNITY COLLEGE In-District (Wyandotte County) 82.00 22.00 11 Border state, non-resident (5 counties in Missouri) 113.00 22.00 12 LABETTE COMMUNITY Border state, non-resident (AR, MO, OK) 75.00 55.00 12 LABETTE COMMUNITY Border state, non-resident (AR, MO, OK) 77.00 33.00 13 Non-resident 77.00 33.00 11 </td <td>INDEPENDENCE</td> <td></td> <td></td> <td></td> <td>N/A</td>	INDEPENDENCE				N/A
On-line International 64.00 78.00 144 International 1161.00 78.00 23 In-District (Johnson County) Resident 96.00 16.00 25 Resident 96.00 16.00 11 Border state, non-resident 207.00 16.00 22 Non-resident 207.00 16.00 22 Non-resident 207.00 16.00 22 Resident Resident 207.00 16.00 22 Resident Resident 88.00 22.00 11 Border state, non-resident (S counties in Missouri) 113.00 22.00 12 On-line 88.00 22.00 21 12 On-line 10-bistrict N/A N/A 14 International 195.00 22.00 21 On-line 54.00 55.00 10 Border state, non-resident (AR, MO, OK) 77.00 33.00 11 NEOSHO COUNTY In-District (Neosho County) 77.00	COMMUNITY COLLEGE				155.00
In-District (Johnson County) Resident 78.00 16.00 99.00 JOHNSON COUNTY COMMUNITY COLLEGE Non-resident (Zip codes 640xx and 641xx) 122.00 16.00 12 Non-resident 207.00 16.00 22 On-line 78.00 16.00 22 In-District (Wyandotte County) 82.00 22.00 10 Resident 88.00 22.00 11 Border state, non-resident (S counties in Missouri) 113.00 22.00 12 COMMUNITY COLLEGE Non-resident 195.00 22.00 11 Non-resident 195.00 22.00 11 11 11.00 22.00 12 COMMUNITY COLLEGE Non-resident N/A N/A N/A 11 16.00 22 11 In-District Resident 88.00 22.00 11 11 11 11 10 22.00 11 In-District Resident N/A N/A N/A N/A N/A 12 13 13		On-line			142.00
In-District (Johnson County) Resident 78.00 16.00 99.00 JOHNSON COUNTY COMMUNITY COLLEGE Non-resident (Zip codes 640xx and 641xx) 122.00 16.00 12 Non-resident 207.00 16.00 22 On-line 78.00 16.00 22 In-District (Wyandotte County) 82.00 22.00 10 Resident 88.00 22.00 11 Border state, non-resident (S counties in Missouri) 113.00 22.00 12 COMMUNITY COLLEGE Non-resident 195.00 22.00 11 Non-resident 195.00 22.00 11 11 11.00 22.00 12 COMMUNITY COLLEGE Non-resident N/A N/A N/A 11 16.00 22 11 In-District Resident 88.00 22.00 11 11 11 11 10 22.00 11 In-District Resident N/A N/A N/A N/A N/A 12 13 13		International	161.00	78.00	239.00
JOHNSON COUNTY COMMUNITY COLLEGE Resident Border state, non-resident (Zip codes 640xx and 641xx) 96.00 16.00 11 12 COMMUNITY COLLEGE Non-resident 207.00 16.00 22 On-line 78.00 16.00 22 In-District (Wyandotte County) 82.00 22.00 10 Resident 88.00 22.00 11 Resident 88.00 22.00 11 Resident 88.00 22.00 11 Non-resident 195.00 22.00 11 On-line 88.00 22.00 11 In-District N/A N/A N/A On-line 88.00 22.00 11 International 195.00 22.00 11 International 195.00 22.00 11 International 195.00 22.00 11 International 195.00 55.00 13 In-District Resident 77.00 55.00 13 COLLEGE <					94.00
COMMUNITY COLLEGE Non-resident 207.00 16.00 22 On-line 78.00 16.00 22 In-District (Wyandotte County) 82.00 22.00 10 Resident 88.00 22.00 11 Border state, non-resident (5 counties in Missouri) 113.00 22.00 21 On-line 195.00 22.00 21 On-resident 195.00 22.00 21 On-line 88.00 22.00 21 In-District N/A N/A N/A Resident 54.00 55.00 13 On-line 54.00 85.00 13 Non-resident 77.00 33.00 11 On-line 138.00 55.00 13 In-District (Neosho County) 77.00 33.00 11 Non-resident 77.00 33.00 11 On-line 77.00 56.00 13 In-District (Neosho County) 77.00 56.00 13 <			96.00	16.00	112.00
On-line International 78.00 16.00 99 In-District (Wyandotte County) 82.00 22.00 10 KANSAS CITY KANSAS Border state, non-resident 88.00 22.00 11 COMMUNITY COLLEGE Non-resident 113.00 22.00 12 Non-resident 195.00 22.00 13 On-line 195.00 22.00 13 In-District N/A N/A 195.00 22.00 13 In-District N/A N/A N/A 14 195.00 22.00 13 In-District N/A N/A N/A N/A 14 195.00 22.00 13 In-District Non-resident 54.00 55.00 13 10 138.00 13 13 13 14 15		Border state, non-resident (Zip codes 640xx and 641xx)	122.00	16.00	138.00
International 207.00 16.00 222 KANSAS CITY KANSAS In-District (Wyandotte County) 82.00 22.00 10 Resident 88.00 22.00 11 10 COMMUNITY COLLEGE Non-resident (5 counties in Missouri) 113.00 22.00 11 Non-resident 195.00 22.00 11 International 195.00 20.00 11 Non-resident N/A N/A N/A Non-resident 79.00 55.00 13 International 17.00 33.00 11 Resident 77.00 33.00 11 Non-resident 77.00		Non-resident	207.00	16.00	223.00
In-District (Wyandotte County) Resident 82.00 22.00 10 KANSAS CITY KANSAS COMMUNITY COLLEGE Border state, non-resident (5 counties in Missouri) 113.00 22.00 11 Non-resident 195.00 22.00 11 In-District Resident 88.00 22.00 11 In-resident 195.00 22.00 21 On-line 10 195.00 22.00 21 In-District N/A N/A N/A N/A Resident 54.00 55.00 13 Non-resident 79.00 55.00 13 On-line 1n-District (Neosho County) 77.00 33.00 11 Non-resident N/A N/A N/A N/A NON-resident 77.00 48.00 12 On-line 10-District (Neosho County) 77.00 33.00 11 Non-resident N/A N/A N/A 12 On-line 77.00 70.00 14 0-line 0.10 <td>On-line</td> <td>78.00</td> <td>16.00</td> <td>94.00</td>		On-line	78.00	16.00	94.00
KANSAS CITY KANSAS COMMUNITY COLLEGE Resident Border state, non-resident (5 counties in Missouri) 88.00 22.00 11 Non-resident 195.00 22.00 21 On-line 195.00 22.00 21 International 195.00 22.00 21 International 195.00 22.00 21 In-District N/A N/A N/A Resident 54.00 55.00 10 Border state, non-resident (AR, MO, OK) 75.00 55.00 13 Non-resident 79.00 55.00 13 Non-resident 77.00 33.00 11 Necosho COUNTY Resident 77.00 48.00 12 Non-resident N/A N/A 14 14 14 Non-resident 77.00 33.00 11 12 Necosho COUNTY Resident 77.00 70.00 14 Non-resident N/A N/A 12 13 12 Non-resident <t< td=""><td></td><td>International</td><td>207.00</td><td>16.00</td><td>223.00</td></t<>		International	207.00	16.00	223.00
KANSAS CITY KANSAS Border state, non-resident (5 counties in Missouri) 113.00 22.00 13 COMMUNITY COLLEGE Non-resident 195.00 22.00 21 On-line 88.00 22.00 21 International 195.00 22.00 21 International 195.00 22.00 21 International 195.00 22.00 21 International 195.00 22.00 21 International 54.00 55.00 13 Non-resident 79.00 55.00 13 Non-resident 77.00 33.00 13 On-line 138.00 55.00 13 International 138.00 55.00 13 COMMUNITY COLLEGE In-District (Neosho County) 77.00 33.00 11 Resident Border state, non-resident N/A N/A N/A Non-resident 77.00 70.00 14 0n-line 150.00 52.00 20 PRATT		In-District (Wyandotte County)	82.00	22.00	104.00
COMMUNITY COLLEGE Non-resident 195.00 22.00 21 On-line 88.00 22.00 11 International 195.00 22.00 23 In-District N/A N/A N/A Resident 54.00 55.00 10 Border state, non-resident (AR, MO, OK) 75.00 55.00 13 Non-resident 79.00 55.00 13 On-line 54.00 85.00 13 International 138.00 55.00 13 Non-resident 77.00 33.00 11 NEOSHO COUNTY Resident 77.00 33.00 11 Resident 0n-ine 10-District (Neosho County) 77.00 33.00 13 NEOSHO COUNTY Resident 77.00 33.00 13 Border state, non-resident N/A N/A 0 On-line 10-District 77.00 56.00 13 International 150.00 52.00 20 <td< td=""><td></td><td>Resident</td><td>88.00</td><td>22.00</td><td>110.00</td></td<>		Resident	88.00	22.00	110.00
On-line 88.00 22.00 11 International 195.00 22.00 21 In-District N/A N/A N/A Resident 54.00 55.00 10 Border state, non-resident (AR, MO, OK) 75.00 55.00 13 Non-resident 79.00 55.00 13 On-line 54.00 85.00 13 International 138.00 55.00 13 Non-resident 77.00 33.00 11 NEOSHO COUNTY Resident 77.00 33.00 11 Resident 77.00 33.00 11 Border state, non-resident N/A N/A N/A On-line 77.00 56.00 13 In-District (Neosho County) 77.00 56.00 13 Resident 77.00 56.00 13 In-District (Non-resident N/A N/A N/A PRATT COMMUNITY Border state, non-resident N/A N/A N	KANSAS CITY KANSAS	Border state, non-resident (5 counties in Missouri)	113.00	22.00	135.00
International 195.00 22.00 21 LABETTE COMMUNITY COLLEGE In-District Resident N/A N/A N/A Non-resident On-line Sd.00 55.00 13 NEOSHO COUNTY COMMUNITY COLLEGE (Chanute Campus) In-District (Neosho County) 77.00 33.00 11 NEOSHO COUNTY COMMUNITY COLLEGE (Chanute Campus) Resident Border state, non-resident On-line 77.00 33.00 11 NEOSHO COUNTY COMMUNITY COLLEGE (Chanute Campus) Resident Border state, non-resident On-line 77.00 70.00 14 Non-resident On-line 77.00 56.00 13 IneDistrict Resident N/A N/A 14 Non-resident On-line 77.00 56.00 13 International 150.00 52.00 20 PRATT COMMUNITY COLLEGE In-District Non-resident N/A N/A Non-resident On-line 79.00 53.00 13 International 100.00 53.00 13 On-line 66.00 53.00 13 On-line <td< td=""><td>COMMUNITY COLLEGE</td><td>Non-resident</td><td>195.00</td><td>22.00</td><td>217.00</td></td<>	COMMUNITY COLLEGE	Non-resident	195.00	22.00	217.00
LABETTE COMMUNITY COLLEGE In-District Resident N/A N/A Non-resident On-line Border state, non-resident (AR, MO, OK) 75.00 55.00 13 NEOSHO COUNTY COMMUNITY COLLEGE In-District (Neosho County) 77.00 33.00 11 NEOSHO COUNTY COMMUNITY COLLEGE In-District (Neosho County) 77.00 33.00 11 NEOSHO COUNTY COMMUNITY COLLEGE Border state, non-resident N/A N/A 12 NEOSHO COUNTY COMMUNITY COLLEGE Border state, non-resident 77.00 33.00 11 Neresident Border state, non-resident N/A N/A 12 Non-resident 77.00 56.00 13 On-line 77.00 56.00 13 International 150.00 52.00 20 In-District Resident 80.01 13 Border state, non-resident N/A N/A 14 On-line 66.00 53.00 13 In-District Resident 79.00 53.00 13 On-l		On-line	88.00	22.00	110.00
LABETTE COMMUNITY COLLEGE Resident 54.00 55.00 10 Non-resident 0n-ine 79.00 55.00 13 On-line 54.00 85.00 13 International 138.00 55.00 13 NEOSHO COUNTY COMMUNITY COLLEGE (Chanute Campus) In-District (Neosho County) 77.00 33.00 11 Nen-resident 0n-ine 77.00 33.00 12 Non-resident 77.00 48.00 12 Non-resident 77.00 48.00 12 On-line 77.00 70.00 14 Non-resident 77.00 70.00 14 Non-resident 77.00 56.00 13 International 150.00 52.00 20 International 166.00 53.00 11 PRATT COMMUNITY Border state, non-resident N/A N/A NCOLLEGE In-District 79.00 53.00 13 On-line 66.00 53.00 13 <td></td> <td>International</td> <td>195.00</td> <td>22.00</td> <td>217.00</td>		International	195.00	22.00	217.00
LABETTE COMMUNITY COLLEGE Border state, non-resident (AR, MO, OK) 75.00 55.00 133 Non-resident 0n-line 79.00 55.00 133 International 138.00 55.00 133 NEOSHO COUNTY COMMUNITY COLLEGE (Chanute Campus) In-District (Neosho County) 77.00 33.00 111 Non-resident N/A N/A 138 132 133 PRATT COMMUNITY COLLEGE In-District Non-resident N/A N/A 133 PRATT COMMUNITY COLLEGE In-District Non-resident N/A N/A 133 PRATT COMMUNITY COLLEGE In-District Non-resident N/A N/A 133 PRATT COMMUNITY COLLEGE In-District Scident 66.00 53.00 133 PRATT COMMUNITY COLLEGE Non-resident N/A N/A N/A 140 Non-resident 0n-line 66.00 53.00 133 In-District Non-resident 79.00 53.00 133 International 100.00 <td></td> <td>In-District</td> <td>N/A</td> <td>N/A</td> <td>N/A</td>		In-District	N/A	N/A	N/A
COLLEGE Non-resident 79.00 55.00 13 On-line 54.00 85.00 13 International 138.00 55.00 19 International 138.00 55.00 19 NEOSHO COUNTY COMMUNITY COLLEGE (Chanute Campus) In-District (Neosho County) 77.00 33.00 11 Non-resident N/A N/A N/A 14 Non-resident 77.00 48.00 12 Non-resident N/A N/A 14 Non-resident 77.00 70.00 14 Non-resident 77.00 56.00 13 International 150.00 52.00 20 International 150.00 53.00 11 Border state, non-resident N/A N/A 14 Non-resident 66.00 53.00 13 On-line 66.00 53.00 13 International 100.00 53.00 15 International 100.00 <td< td=""><td></td><td></td><td>54.00</td><td>55.00</td><td>109.00</td></td<>			54.00	55.00	109.00
On-line 54.00 85.00 13 International 138.00 55.00 13 NEOSHO COUNTY COMMUNITY COLLEGE (Chanute Campus) In-District (Neosho County) Resident 77.00 33.00 11 NEOSHO COUNTY COMMUNITY COLLEGE (Chanute Campus) In-District (Neosho County) Resident 77.00 48.00 12 Non-resident On-line 0n-resident N/A N/A 14 Non-resident On-line 77.00 56.00 13 International 150.00 52.00 20 International 150.00 53.00 11 Border state, non-resident N/A N/A N/A Non-resident 0n-line 66.00 53.00 13 International 100.00 53.00 13 14 Non-resident 79.00 53.00 13 On-line 66.00 53.00 13 International 100.00 53.00 15 In-District (Seward County) 71.00 42.00 11 Reside		Border state, non-resident (AR, MO, OK)	75.00	55.00	130.00
International 138.00 55.00 19 NEOSHO COUNTY COMMUNITY COLLEGE (Chanute Campus) In-District (Neosho County) Resident 77.00 33.00 11 NOn-resident On-line Border state, non-resident N/A N/A 12 PRATT COMMUNITY COLLEGE In-District (Chanute Campus) In-District Non-resident 77.00 70.00 14 PRATT COMMUNITY COLLEGE In-District Non-resident 150.00 52.00 20 PRATT COMMUNITY COLLEGE In-District Non-resident N/A N/A 13 In-District Resident 66.00 53.00 11 Border state, non-resident N/A N/A 14 Non-resident 79.00 53.00 13 On-line 66.00 53.00 13 International 100.00 53.00 14 International 100.00 53.00 15 In-line 66.00 53.00 15 International 100.00 53.00 15 In-District (Seward County)	COLLEGE				134.00
NEOSHO COUNTY COMMUNITY COLLEGE (Chanute Campus) In-District (Neosho County) Resident Border state, non-resident 77.00 33.00 11 Non-resident (Chanute Campus) Border state, non-resident N/A N/A N/A 12 PRATT COMMUNITY COLLEGE On-line 77.00 70.00 14 International 150.00 52.00 20 In-District Resident N/A N/A N/A PRATT COMMUNITY COLLEGE In-District Non-resident N/A N/A On-line 66.00 53.00 11 International 79.00 53.00 13 On-line 66.00 53.00 13 International 100.00 53.00 13 International 100.00 53.00 15 In-District (Seward County) 71.00 42.00 11 Resident 72.00 42.00 11		On-line	54.00		139.00
NEOSHO COUNTY COMMUNITY COLLEGE (Chanute Campus) Resident 77.00 48.00 122 Non-resident On-line Non-resident N/A N/A N/A PRATT COMMUNITY COLLEGE In-District Non-resident 150.00 52.00 200 PRATT COMMUNITY COLLEGE In-District Non-resident N/A N/A N/A Non-resident 0.1 66.00 53.00 111 Border state, non-resident N/A N/A 140 Non-resident 0.1 100.00 53.00 111 International 100.00 53.00 112 International 100.00 53.00 112 International 100.00 53.00 115 International 100.00 53.00 115 International 100.00 53.00 115 In-District (Seward County) 71.00 42.00 111 Resident 72.00 42.00 111					193.00
NEOSHO COUNTY COMMUNITY COLLEGE (Chanute Campus) Border state, non-resident N/A N/A Non-resident On-line 77.00 70.00 14 International 150.00 52.00 20 International 150.00 52.00 20 PRATT COMMUNITY COLLEGE In-District Non-resident N/A N/A Non-resident 0.00 53.00 11 Border state, non-resident N/A N/A 13 On-line 66.00 53.00 13 International 100.00 53.00 13 International 100.00 53.00 14 International 100.00 53.00 14 International 100.00 53.00 14 International 100.00 53.00 15 In-District (Seward County) 71.00 42.00 11					110.00
COMMUNITY COLLEGE (Chanute Campus) Border state, non-resident N/A N/A Non-resident On-line 77.00 70.00 14 International 150.00 52.00 20 International 150.00 53.00 11 PRATT COMMUNITY COLLEGE In-District N/A N/A Non-resident N/A N/A 11 Non-resident 0n-resident 100.00 53.00 11 International 100.00 53.00 13 International 100.00 53.00 13 International 100.00 53.00 13 International 100.00 53.00 15 International 100.00 53.00 15 In-District (Seward County) 71.00 42.00 11 Resident 72.00 42.00 11	NEOSHO COUNTY				125.00
On-line 77.00 56.00 13 International 150.00 52.00 20 PRATT COMMUNITY COLLEGE In-District N/A N/A Non-resident 0n-line 66.00 53.00 11 On-line 66.00 53.00 13 International 0n-resident N/A N/A Non-resident 79.00 53.00 13 International 100.00 53.00 11 International 100.00 53.00 15 In-District (Seward County) 71.00 42.00 11 Resident 72.00 42.00 11	COMMUNITY COLLEGE				N/A
PRATT COMMUNITY In-District N/A N/A COLLEGE In-District N/A N/A International 66.00 53.00 11 On-line 66.00 53.00 11 Non-resident N/A N/A 11 On-line 66.00 53.00 13 International 100.00 53.00 13 International 100.00 53.00 13 International 100.00 53.00 14 International 100.00 53.00 15 In-District (Seward County) 71.00 42.00 11 Resident 72.00 42.00 11	(Chanute Campus)				147.00
In-District N/A N/A Resident 66.00 53.00 11 Border state, non-resident N/A N/A COLLEGE Non-resident 79.00 53.00 13 On-line 66.00 53.00 14 International 100.00 53.00 15 In-District (Seward County) 71.00 42.00 11 Resident 72.00 42.00 11	(endiate campus)				133.00
PRATT COMMUNITY COLLEGE Resident 66.00 53.00 11 Non-resident N/A N/A N/A 13 On-line 66.00 53.00 13 International 100.00 53.00 15 In-District (Seward County) Resident 71.00 42.00 11					202.00
PRATT COMMUNITY COLLEGE Border state, non-resident N/A N/A Non-resident 79.00 53.00 13 On-line 66.00 53.00 11 International 100.00 53.00 15 Resident 71.00 42.00 11					N/A
COLLEGE Non-resident 79.00 53.00 13 On-line 66.00 53.00 11 International 100.00 53.00 15 In-District (Seward County) 71.00 42.00 11 Resident 72.00 42.00 11					119.00
On-line 66.00 53.00 11 International 100.00 53.00 15 In-District (Seward County) 71.00 42.00 11 Resident 72.00 42.00 11		-			N/A
International 100.00 53.00 15 In-District (Seward County) 71.00 42.00 11 Resident 72.00 42.00 11	COLLEGE				132.00
In-District (Seward County) 71.00 42.00 11 Resident 72.00 42.00 11					119.00
Resident 72.00 42.00 11					153.00
					113.00
SEWARD COUNTY IBORGER STATE, NON-RESIDENT (CO, MO, NE, NM, OK, IX) 94.00 42.00 13					114.00
					136.00
	COMINIONITY COLLEGE				151.00
					150.00 151.00

Source: Kansas Board of Regents Average In-District or Resident

\$110.75

Kansas Community Colleges 2021-22 Tuition & Required Fees: In-District (Low/High)



			TWO-YEAR C				
	Average	e Published Ir					
		Sorted High	to Low for 2	2021-22 Cost		1-Year %	5-Year %
State	2017-18	2018-19	2019-20	2020-21	2021-22	Change	Change
Vermont	\$8,215	\$8,190	\$8,210	\$8,600	\$8,600	0%	5%
South Dakota	\$6,753	\$6,700	\$6,990	\$7,090	\$7,237	2%	7%
New Hampshire	\$7,042	\$7,090	\$7,100	\$7,100	\$7,095	0%	1%
Massachusetts	\$6,218	\$6,300	\$6,580	\$6,770	\$6,812	1%	10%
Oregon	\$5,199	\$5,310	\$5 <i>,</i> 620	\$5,840	\$5,989	3%	15%
South Carolina	\$5,580	\$5,640	\$5,850	\$5,900	\$5,910	0%	6%
Minnesota	\$5,611	\$5,440	\$5,600	\$5,640	\$5,882	4%	5%
lowa	\$5,220	\$5,320	\$5,460	\$5,660	\$5,778	2%	11%
New York	\$5,508	\$5,490	\$5 <i>,</i> 630	\$5,700	\$5,736	1%	4%
Pennsylvania	\$5,487	\$5,480	\$5,660	\$5,600	\$5,625	0%	3%
Kentucky	\$5,250	\$5,310	\$5,460	\$5,610	\$5,610	0%	7%
New Jersey	\$5,014	\$5,040	\$5,220	\$5,430	\$5,498	1%	10%
North Dakota	\$4,736	\$4,830	\$4,990	\$5,280	\$5,471	4%	16%
Ohio	\$4,519	\$4,720	\$4,870	\$5,140	\$5,393	5%	19%
Virginia	\$5,281	\$5,260	\$5,260	\$5,230	\$5,216	0%	-1%
Indiana	\$4,715	\$4,710	\$4,840	\$4,960	\$4,994	1%	6%
Rhode Island	\$4,694	\$4,560	\$4,700	\$4,840	\$4,982	3%	6%
Delaware	\$4,859	\$4,850	\$4,930	\$4,950	\$4,945	0%	2%
Alabama	\$4,612	\$4,760	\$4,870	\$4,910	\$4,929	0%	7%
Maryland	\$4,664	\$4,680	\$4,780	\$4,810	\$4,826	0%	3%
Colorado	\$4,447	\$4,510	\$4,520	\$4,820	\$4,798	0%	8%
Washington	\$4,437	\$4,440	\$4,610	\$4,770	\$4,796	1%	8%
Wisconsin	\$4,592	\$4,550	\$4,620	\$4,510	\$4,661	3%	2%
Tennessee	\$4,447	\$4,560	\$4,650	\$4,640	\$4,639	0%	4%
Wyoming	\$3,294	\$3,240	\$4,170	\$4,310	\$4,590	6%	39%
Oklahoma	\$4,272	\$4,380	\$4,490	\$4,580	\$4,583	0%	7%
Connecticut	\$4,437	\$4,400	\$4,510	\$4,500	\$4,515	0%	2%
Illinois	\$4,180	\$4,140	\$4,200	\$4,400	\$4,419	0%	6%
West Virginia	\$4,303	\$4,320	\$4,380	\$4,360	\$4,413	1%	3%
Louisiana	\$4,262	\$4,190	\$4,190	\$4,190	\$4,197	0%	-2%
Idaho	\$4,221	\$4,190	\$4,190	\$4,190	\$4,175	0%	-1%
Michigan	\$3,881	\$3,860	\$3,990	\$4,080	\$4,120	1%	6%
Missouri	\$3,562	\$3,580	\$3,780	\$3,910	\$4,114	5%	16%
Utah	\$3,861	\$3,810	\$3,900	\$3,940	\$4,061	3%	5%
Georgia	\$3,902	\$3,810	\$4,040	\$4,060	\$4,026	-1%	3%
Hawaii	\$3,964	\$3,920	\$4,020	\$4,020	\$4,017	0%	1%
Montana	\$3,747	\$3,730	\$3 <i>,</i> 800	\$3,850	\$3,937	2%	5%
Arkansas	\$3,716	\$3,700	\$3 <i>,</i> 760	\$3,810	\$3,887	2%	5%
Maine	\$3,727	\$3,750	\$3 <i>,</i> 770	\$3,840	\$3,837	0%	3%
Nevada	\$3,315	\$3,400	\$3 <i>,</i> 540	\$3,740	\$3,803	2%	15%
Mississippi	\$3,181	\$3,190	\$3 <i>,</i> 330	\$3,440	\$3,579	4%	13%
Nebraska	\$3,181	\$3,180	\$3,270	\$3,400	\$3,408	0%	7%
Kansas	\$3,119	\$3,130	\$3,190	\$3,300	\$3,387	3%	9%
Florida	\$3,336	\$3,250	\$3,250	\$3,240	\$3,235	0%	-3%
Texas	\$2,636	\$2,620	\$2,750	\$2,940	\$2,885	-2%	9%
Arizona	\$2,677	\$2,580	\$2,610	\$2,280	\$2,591	14%	-3%
North Carolina	\$2,512	\$2,470	\$2,450	\$2,440	\$2,484	2%	-1%
New Mexico	\$1,812	\$1,840	\$1,860	\$1,940	\$1,951	1%	8%
California	\$1,462	\$1,430	\$1,430	\$1,430	\$1,428	0%	-2%

Note: Alaska is not included because it does not have a separate community college system.

SOURCES: The College Board, Annual Survey of Colleges; NCES, IPEDS Fall Enrollment data.

This table was prepared in October 2021

Kansas Community & Technical Colleges

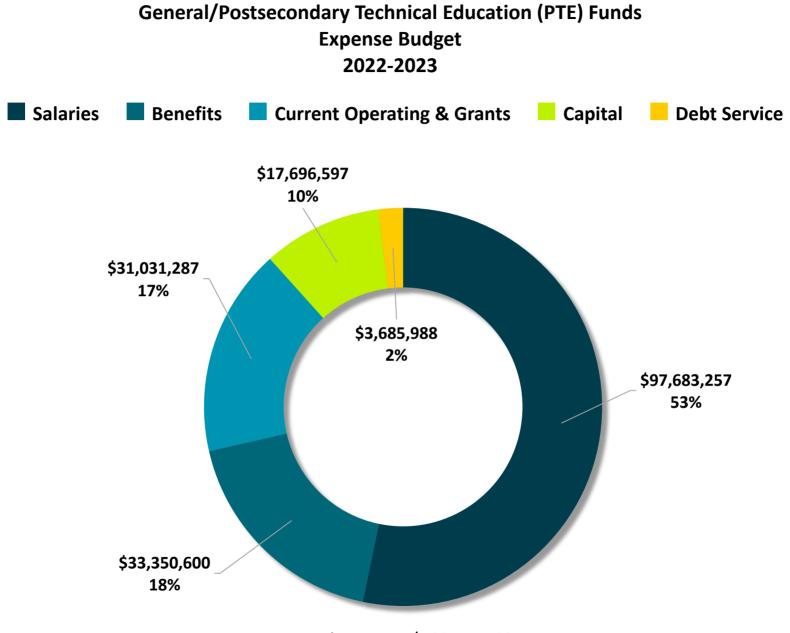
Tiered Technical Education State Aid and Non-Tiered Credit Hour Grant Distribution

	Tiered Tech	nical Education	State Aid	Non-Tier	ed Credit Hour	Grant		TOTALS	
	FY 2021	FY 2022	Increase/	FY 2021	FY 2022	Increase/			Increase/
Institution	Funding	Funding	(Decrease)	Funding	Funding	(Decrease)	FY 2021 Funding	FY 2022 Funding	(Decrease)
Allen CC	\$1,327,658	\$1,327,658	\$0	\$3,591,858	\$3,557,200	(\$34,658)	\$4,919,516	\$4,884,858	(\$34,658)
Barton CC	\$3,519,749	\$3,519,749	\$0	\$4,986,441	\$5,086,886	\$100,445	\$8,506,190	\$8,606,635	\$100,445
Butler CC	\$4,378,298	\$4,210,634	(\$167,664)	\$11,284,336	\$11,246,168	(\$38,168)	\$15,662,634	\$15,456,802	(\$205,832)
Cloud County CC	\$1,364,522	\$1,364,522	\$0	\$3,065,428	\$3,063,686	(\$1,742)	\$4,429,950	\$4,428,208	(\$1,742)
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	\$847,221	\$877,805	\$30,584	\$1,415,975	\$1,379,179	(\$36,796)	\$2,263,196	\$2,256,984	(\$6,212)
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	\$1,535,283	\$1,512,063	(\$23,220)	\$2,710,786	\$2,687,566	(\$23,220)
Ft.Scott CC	\$1,508,066	\$1,508,066	\$0	\$1,960,649	\$1,935,369	(\$25,280)	\$3,468,715	\$3,443,435	(\$25,280)
Garden City CC	\$1,025,433	\$1,058,862	\$33,429	\$1,790,242	\$1,731,655	(\$58 <i>,</i> 587)	\$2,815,675	\$2,790,517	(\$25,158)
Highland CC	\$1,833,613	\$1,833,613	\$0	\$4,008,803	\$3,984,114	(\$24,689)	\$5,842,416	\$5,817,727	(\$24,689)
Hutchinson CC	\$4,284,098	\$4,341,047	\$56,949	\$5,333,431	\$5,304,419	(\$29,012)	\$9,617,529	\$9,645,466	\$27,937
Independence CC	\$558,687	\$558,687	\$0	\$1,429,492	\$1,429,492	\$0	\$1,988,179	\$1,988,179	\$0
Johnson County CC	\$6,536,167	\$6,750,474	\$214,307	\$15,651,974	\$15,637,795	(\$14,179)	\$22,188,141	\$22,388,269	\$200,128
Kansas City Kansas CC	\$4,388,879	\$4,371,269	(\$17,610)	\$5,988,485	\$5,988,313	(\$172)	\$10,377,364	\$10,359,582	(\$17,782)
Labette CC	\$1,153,072	\$1,129,158	(\$23,914)	\$1,743,344	\$1,705,732	(\$37,612)	\$2,896,416	\$2,834,890	(\$61,526)
Neosho County CC	\$1,488,937	\$1,387,305	(\$101,632)	\$1,611,148	\$1,639,180	\$28,032	\$3,100,085	\$3,026,485	(\$73,600)
Pratt CC	\$1,189,790	\$1,189,790	\$0	\$1,266,794	\$1,244,496	(\$22,298)	\$2,456,584	\$2,434,286	(\$22,298)
Seward County CC	\$1,184,750	\$1,186,472	\$1,722	\$1,831,297	\$1,831,297	\$0	\$3,016,047	\$3,017,769	\$1,722
CC Subtotal	\$41,508,616	\$41,534,787	\$26,171	\$74,704,550	\$74,486,614	(\$217,936)	\$116,213,166	\$116,021,401	(\$191,765)
Flint Hills Technical College	\$1,791,222	\$1,837,319	\$46,097	\$541,758	\$532,205	(\$9,553)	\$2,332,980	\$2,369,524	\$36,544
Manhattan Area Technical College	\$1,909,844	\$1,942,694	\$32,850	\$498,103	\$519,857	\$21,754	\$2,407,947	\$2,462,551	\$54,604
North Central Kansas Technical College	\$2,780,372	\$2,824,381	\$44,009	\$758,829	\$774,707	\$15,878	\$3,539,201	\$3,599,088	\$59,887
Northwest Kansas Technical College	\$2,167,114	\$2,167,114	\$0	\$661,927	\$681,387	\$19,460	\$2,829,041	\$2,848,501	\$19,460
Salina Area Technical College	\$1,902,328	\$1,902,328	\$0	\$206,909	\$240,190	\$33,281	\$2,109,237	\$2,142,518	\$33,281
WSU-Tech	\$5,868,559	\$5,680,903	(\$187,656)	\$2,410,515	\$2,533,192	\$122,677	\$8,279,074	\$8,214,095	(\$64,979)
TC Subtotal	\$16,419,439	\$16,354,739	(\$64,700)	\$5,078,041	\$5,281,538	\$203,497	\$21,497,480	\$21,636,277	\$138,797
Washburn Institute of Technology	\$3,039,393	\$3,077,922	\$38,529	\$212,448	\$226,887	\$14,439	\$3,251,841	\$3,304,809	\$52,968
Total Distribution	\$60,967,448	\$60,967,448	\$0	\$79,995,039	\$79,995,039	\$0	\$140,962,487	\$140,962,487	\$0
									0.0%

SOURCE: Kansas Board of Regents

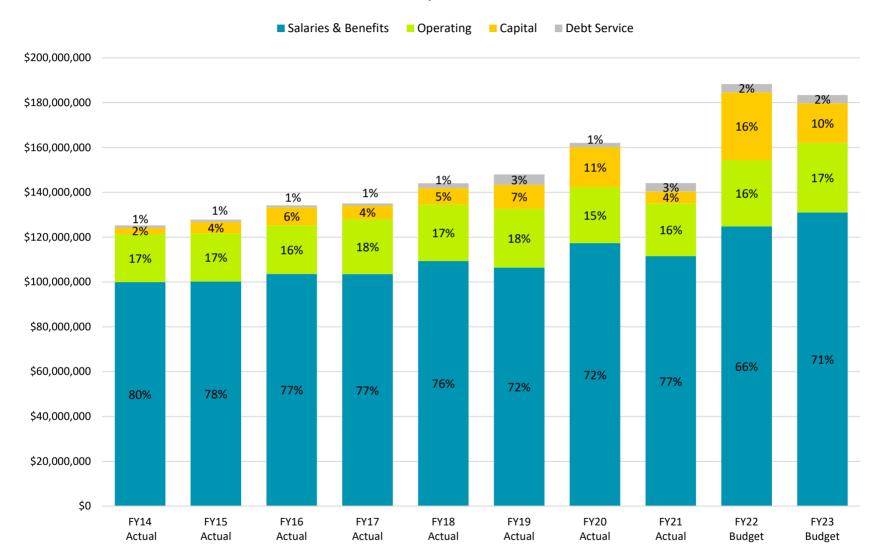
NOTE: Does not include other forms of state aid including Vocational Education Capital Outlay Aid, Technology Grants, Excel in CTE Initiative, AOK Proviso, GED Accelerator

III. Expenses



Total Expenses \$183,447,729

General/Postsecondary Technical Education(PTE) Funds Expenses



JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 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
2023	351	290	311	29	397	1,378

*As of July 18, 2022

Year	Bargaining Unit	Salaried	Full Time Hourly	Full Time Temporary	Part Time Regular	Total
2022	351	269	300	25	429	1,374

*As of July 27, 2021

Year	Bargaining Unit	Salaried	Full Time Hourly	Full Time Temporary	Part Time Regular	Total
2021	351	262	297	29	439	1,378

*As of July 15, 2020

Year	Bargaining Unit	Salaried	Full Time Hourly	Full Time Temporary	Part Time Regular	Total
2020	353	256	301	26	439	1,375

*As of July 18 , 2019

Year	Bargaining Unit	Salaried	Full Time Hourly	Full Time Temporary	Part Time Regular	Total
2019	353	252	305	28	439	1,377

*As of July 9, 2018



FY 2022-2023 Personnel Analysis

Salary and benefit costs are the largest annual expenditure of the College and represent approximately 60% of the 2022-2023 General Fund budget.

Pursuant to the adopted budget guidelines, the total number of regular budgeted faculty and staff positions did not change for 2022-2023. 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.

Year	2019	2020	2021	2022	2023
Bargaining Unit	353	353	351	351	351
Salaried	252	256	262	269	290
Full Time Hourly	305	301	297	300	311
Total Full Time Regular	910	910	910	920	952
Full Time Temporary	28	26	29	25	29
Part Time Regular	439	439	439	429	397
Total Budgeted Positions	1,377	1,375	1,378	1,374	1,378

JOHNSON COUNTY COMMUNITY COLLEGE NUMBER OF POSITIONS

For Fiscal 2023, 32 part-time regular hourly positions were reallocated to 21 salaried and 11 full-time hourly 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 5% for 2022-2023 compared to 2021-2022. This is due to budgeted compensation increases for faculty and staff members and higher costs of employee benefits.



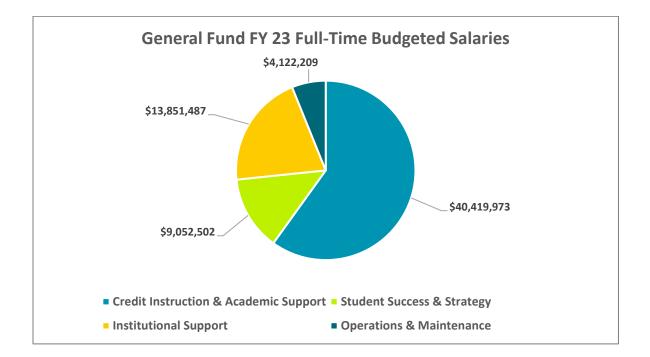
For 2022-2023, members of the faculty bargaining unit will receive compensation adjustments as negotiated in the master agreement. In addition, the budget includes a 2.5% across the board salary increase for non-probationary, non-bargaining unit salaried employees and full-time and part-time hourly employees.

In addition to the full- time faculty in the college's bargaining unit, the college employs approximately 900 adjunct faculty members. During the 2021-2022 academic year, adjunct faculty taught approximately 45% 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 budget positions can be grouped into four primary categories: Credit Instruction and Academic Support, Student Success and Strategy, Institutional Support, and Operations and Maintenance. As expected, the majority of staffing is in the area of Instruction, with approximately 60% 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 are eligible to receive a Voluntary Employee Retirement Benefit if they meet certain criteria and are eligible to retire under the Kansas Public Employees Retirement System (KPERS). Payments are based on accrued sick leave and years of service. The College has recorded a retirement benefit liability based on the amount of estimated future payments, which was approximately \$6.0 million as of June 30, 2022. This program will sunset effective June 30, 2023.

IV. Summary Reports and Budgets by Fund

JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 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 7/1/22	\$106,073,308	\$6,894,040	\$986,835	\$2,168,203	\$1,098,081	\$563,840	\$2,073,207	\$1,190,140	\$0	\$121,047,654
Revenue:										
Ad Valorem Property Taxes	115,309,042	7,120,084	483,226							122,912,352
Tuition and Fees	26,650,272			4,981,300	150,000	625,000		1,904,000	2,448,000	36,758,572
State Aid	23,978,269									23,978,269
Other Income	2,583,499			1,600,600				9,500		4,193,599
Investment Income	500,000	25,000		15,000			15,000	8,000		563,000
Grants & Restricted									27,234,252	27,234,252
Auxiliary Sales							10,620,135			10,620,135
	169,021,082	7,145,084	483,226	6,596,900	150,000	625,000	10,635,135	1,921,500	29,682,252	226,260,179
Expense:										
Salaries and Benefits	131,033,857			3,445,489	66,000	299,373	6,023,626	289,753	1,611,952	142,770,050
Current Operating & Grants	31,031,287		300,000	4,901,791	22,800	716,500	7,167,577	2,291,944	25,000,000	71,431,899
Capital	17,696,597	6,238,974		143,189	21,000		25,000		1,365,000	25,489,760
Debt Service	3,685,988								1,705,300	5,391,288
	183,447,729	6,238,974	300,000	8,490,469	109,800	1,015,873	13,216,203	2,581,697	29,682,252	245,082,997
Budgeted unencumbered										
cash balance 6/30/23	\$91,646,661	\$7,800,150	\$1,170,061	\$274,634	\$1,138,281	\$172,967	(\$507 <i>,</i> 861)	\$529,943	\$0	\$102,224,836
Mill Levy	8.075	.501	.034							8.610

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

	Actual <u>FY 2017</u>	Actual <u>FY 2018</u>	Actual <u>FY 2019</u>	Actual <u>FY 2020</u>	Actual <u>FY 2021</u>
Revenue:					
Ad Valorem Property Taxes	\$90,525,039	\$96,802,569	\$100,634,074	\$102,387,873	\$108,690,764
Tuition and Fees	30,339,804	29,111,061	28,156,437	28,162,734	26,569,606
State Aid	22,340,304	22,705,240	23,491,979	24,304,924	24,002,537
Other Income	3,099,697	3,351,398	2,614,476	2,464,459	2,250,591
Investment Income	489,967	1,183,354	2,176,510	1,616,424	53,645
	146,794,811	153,153,622	157,073,476	158,936,414	161,567,143
Expense:					
Salaries and Benefits	\$103,512,226	\$109,414,372	\$106,470,363	\$117,305,950	\$111,546,833
Current Operating & Grants	24,517,842	25,111,749	26,130,125	25,027,833	23,486,904
Capital	6,022,852	7,414,336	12,086,806	17,787,549	5,400,411
Debt Service	1,029,889	2,149,263	3,334,789	1,975,813	3,664,662
	135,082,809	144,089,720	148,022,083	162,097,145	144,098,810
Actual Expenditure Rate	92%	96%	94%	94%	89%
Contribution to Reserves	\$11,712,002	\$9,063,902	\$9,051,393	(\$3,160,731)	\$17,468,333

JOHNSON COUNTY COMMUNITY COLLEGE COMPARATIVE BUDGETS GENERAL/PTE FUNDS

	Actual	Budget	Estimated	Proposed Budget	% Change '23 Budget
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2022</u>	<u>FY 2023</u>	to '22 Budget
Revenue:					
Ad Valorem Property Taxes	\$108,690,764	\$111,030,287	\$111,030,287	\$115,309,042	4%
Tuition and Fees	26,569,606	27,858,698	25,241,126	26,650,272	-4%
State Aid	24,002,537	23,069,378	24,700,000	23,978,269	4%
Other Income	2,250,591	2,583,499	2,583,499	2,583,499	0%
Investment Income	53,645	500,000	400,000	500,000	0%
	161,567,143	165,041,862	163,954,912	169,021,082	2%
Expense:					
Salaries and Benefits	\$111,546,833	\$124,808,630	\$119,816,285	\$131,033,857	5%
Current Operating & Grants	23,486,904	29,539,330	25,108,431	31,031,287	5%
Capital	5,400,411	30,303,425	30,303,425	17,696,597	-42%
Debt Service	3,664,662	3,686,988	3,686,988	3,685,988	0%
	144,098,810	188,338,373	178,915,128	183,447,729	-3%
Actual Expenditure Rate	89%		95%		
Contribution to (Use of) Reserves	\$17,468,333	(\$23,296,511)	(\$14,960,217)	(\$14,426,647)	

Budgeted Use of General Fund Reserves in FY 2023:

The FY 2023 budget proposes expenses in excess of revenues of approximately \$13 million. This is 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.

Budgeted Use of General Fund Reserves in FY 2022:

The FY 2022 budget proposed expenses in excess of revenues of approximately \$23 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.

Contribution to General Fund Reserves in FY 2021:

The FY 2021 actual results show a contribution to General Fund reserves of approximately \$17 million. This was primarily the result of a higher than budgeted revenue from property taxes and state aid, and lower than budgeted expenses, due to the continued impact of COVID on campus operations.

JOHNSON COUNTY COMMUNITY COLLEGE COMPARATIVE BUDGETS CAPITAL OUTLAY & CAPITAL OUTLAY DEBT SERVICE FUNDS

	Actual <u>FY 2021</u>	Budget <u>FY 2022</u>	Estimated <u>FY 2022</u>	Proposed Budget <u>FY 2023</u>	% Change '23 Budget <u>to '22 Budget</u>
Revenue:					
Ad Valorem Property Taxes	\$6,338,382	\$6,567,901	\$6,567,901	\$7,120,084	8%
Investment Income	0	25,000	20,000	25,000	0%
_	6,338,382	6,592,901	6,587,901	7,145,084	8%
Expense:					
Capital	\$562,959	\$6,499,000	\$6,499,000	\$6,238,974	-4%
Debt Service	1,945,815	0	0	0	0%
-	2,508,774	6,499,000	6,499,000	6,238,974	-4%
Actual Expenditure Rate	72%		100%		
Contribution to (Use of) Reserves	\$3,829,608	\$93,901	\$88,901	\$906,110	

JOHNSON COUNTY COMMUNITY COLLEGE COMPARATIVE BUDGETS ADULT SUPPLEMENTARY EDUCATION FUND

					% Change
	Actual	Budget	Estimated	Proposed Budget	'23 Budget
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2022</u>	<u>FY 2023</u>	to '22 Budget
Revenue:					
Tuition and Fees	\$3,072,614	\$4,105,995	\$3,695,396	\$4,981,300	21%
Investment and Other Income	587,899	1,626,900	1,464,210	1,615,600	-1%
	3,660,513	5,732,895	5,159,606	6,596,900	15%
-					
Expense:					
Salaries and Benefits	\$2,194,245	\$3,103,609	\$2,638,068	\$3,445,489	11%
Current Operating	1,754,011	4,617,138	3,924,567	4,901,791	6%
Capital	128,603	105,930	90,041	143,189	35%
	4,076,859	7,826,677	6,652,675	8,490,469	8%
Actual Expenditure Rate	54%		85%		
Contribution to (Use of) Reserves	(\$416,346)	(\$2,093,782)	(\$1,493,070)	(\$1,893,569)	

JOHNSON COUNTY COMMUNITY COLLEGE COMPARATIVE BUDGETS AUXILIARY ENTERPRISE FUND

Devenue	Actual FY 2021	Budget FY 2022	Estimated FY 2022	Proposed Budget <u>FY 2023</u>	% Change '23 Budget <u>to '22 Budget</u>
Revenue:	6C 4C4 000	610 04F F10	ĆO 040 0FO	¢10 C20 125	C 0/
Auxiliary Sales	\$6,464,983	\$10,045,510	\$9,040,959	\$10,620,135	6%
Investment Income	0	15,000	12,000	15,000	0%
	6,464,983	10,060,510	9,052,959	10,635,135	6%
Expense:					
Salaries and Benefits	\$3,732,813	\$5,771,399	\$5,194,259	\$6,023,626	4%
Current Operating	4,961,395	6,611,777	5,950,599	7,167,577	8%
Capital	25,613	51,681	51,681	25,000	-52%
-	8,719,821	12,434,857	11,196,539	13,216,203	6%
Actual Expenditure Rate	71%		90%		
Contribution to (Use of) Reserves	(\$2,254,838)	(\$2,374,347)	(\$2,143,580)	(\$2,581,068)	

JOHNSON COUNTY COMMUNITY COLLEGE COMPARATIVE BUDGETS STUDENT ACTIVITY FUND

	Actual <u>FY 2021</u>	Budget <u>FY 2022</u>	Estimated <u>FY 2022</u>	Proposed Budget <u>FY 2023</u>	% Change '23 Budget <u>to '22 Budget</u>
Revenue:					
Tuition and Fees	\$2,091,815	\$2,034,697	\$1,932,962	\$1,904,000	-6%
Investment and Other Income	1,705	23,000		17,500	-24%
-	2,093,520	2,057,697	1,932,962	1,921,500	-7%
Expense: Salaries and Benefits	\$159,683	\$358,378	\$286,702	\$289,753	-19%
Current Operating	379,685	760,903	608,722	2,291,944	201%
Capital	0	0	0	0	0%
Grants/Scholarships	1,086,135	1,378,848	1,172,021	0	-100%
	1,625,503	2,498,129	2,067,446	2,581,697	3%
Actual Expenditure Rate	69%		85%		
Contribution to (Use of) Reserves	\$468,017	(\$440,432)	(\$134,483)	(\$660,197)	

JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 ADOPTED BUDGET BY ORG GENERAL FUND 0201

					Adopted
Org Code	Organization Description	Account Type	Account	Account Description	Budget
1101	Business Administration	Salaries & Benefits		FT Reg. Faculty	346,047
			52110	PT Credit Instruction Sup Cont Overload Credit Instrction Sup Cont	322,122
			52140	Other Supplemental Compensation	65,730 7,000
			52980	Fringe Benefits Chargeback	176,174
		Salaries & Benefits Total			917,073
		Current Operating & Grants	53130	Same Day Travel	200
			53150 53640	Non-Capital Supplies and Materials Special Events	450 750
		Current Operating & Grants		Special Events	1,400
1101 Total					918,473
1102	Journalism & Media Comm	Salaries & Benefits	52020	0 /	161,548
			52110	PT Credit Instruction Sup Cont Overload Credit Instrction Sup Cont	92,250 7,175
			52140	Other Supplemental Compensation	2,800
			52980	Fringe Benefits Chargeback	74,034
		Salaries & Benefits Total			337,807
1102 Total 1103	Fine Arts	Salaries & Benefits	52020	ET Pog. Faculty	337,807 243,285
1105	The Arts	Salaries & Derients	52110	FT Reg. Faculty PT Credit Instruction Sup Cont	351,698
				Overload Credit Instrction Sup Cont	13,215
			52150		62,796
			52160		46,125
			52190 52980	Other Supplemental Compensation Fringe Benefits Chargeback	5,800 145,710
		Salaries & Benefits Total	52500		868,630
		Current Operating & Grants	53060	Contracted Services	500
			53150	Non-Capital Supplies and Materials	27,125
		Current Operating & Grants	53230 Total	Memberships	1,980 29,605
		Capital Items	54065	Art Acquisitions	3,000
		Capital Items Total		·	3,000
1103 Total	Faciliah	Colorias & Donafita	52020		901,235
1104	English	Salaries & Benefits	52020 52110	FT Reg. Faculty PT Credit Instruction Sup Cont	2,065,460 738,000
				Overload Credit Instrction Sup Cont	189,625
			52190	Other Supplemental Compensation	24,000
		Calarias & Danafita Tatal	52980	Fringe Benefits Chargeback	907,065
		Salaries & Benefits Total Current Operating & Grants	53130	Same Day Travel	3,924,150 1,000
			53640	Special Events	8,000
		Current Operating & Grants	Total		9,000
1104 Total 1105		Salaries & Benefits	52020	ET Pog. Faculty	3,933,150
1105	Foreign Languages	Salaries & Benefits	52020	FT Reg. Faculty PT Credit Instruction Sup Cont	408,083 322,875
				Overload Credit Instrction Sup Cont	35,875
				Other Supplemental Compensation	6,000
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	196,813
1105 Total		Salaries & Denents Total			969,646 969,646
1106	Communication Studies	Salaries & Benefits	52020	FT Reg. Faculty	693,615
			52110	PT Credit Instruction Sup Cont	527,875
			52140 52160	Overload Credit Instrction Sup Cont PT Temp. Hourly	25,625 10,250
			52160		8,500
			52980	Fringe Benefits Chargeback	331,081
		Salaries & Benefits Total	F		1,596,946
		Current Operating & Grants Current Operating & Grants	53230 Total	Memberships	100 100
1106 Total		content operating & Grafits	iotai		1,597,046
1108	Theater	Salaries & Benefits	52010	0	70,017
			52020	FT Reg. Faculty	166,954
			52110 52150	PT Credit Instruction Sup Cont PT Reg. Hourly	98,810 32,103
			52150		32,103
			52190	Other Supplemental Compensation	24,000
			52980	Fringe Benefits Chargeback	109,781
		Salaries & Benefits Total	52060	Contracted Services	533,253
		Current Operating & Grants	53060	Contracted Services	9,500

JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 ADOPTED BUDGET BY ORG GENERAL FUND 0201

					Adopted
Org Code	Organization Description	Account Type	Account		Budget
			53150 53610	Non-Capital Supplies and Materials Rentals and Leases	32,000 4,500
	Current Operating & Grants Total 4				
1108 Total	Total				
1109	Music	Salaries & Benefits	52020 52110	8,	250,600 306,071
			52110	•	4,869
			52160	PT Temp. Hourly	15,150
			52190		13,500
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	132,766 722,955
		Current Operating & Grants	53060	Contracted Services	10,000
			53130	Same Day Travel	200
			53150 53640	Non-Capital Supplies and Materials Special Events	8,000 550
		Current Operating & Grants			18,750
1109 Total			50000		741,705
1110	Architecture	Salaries & Benefits	52020 52140	FT Reg. Faculty Overload Credit Instrction Sup Cont	166,847 17,425
			52190		2,000
			52980	Fringe Benefits Chargeback	67,847
		Salaries & Benefits Total Current Operating & Grants	53130	Same Day Travel	254,119 250
			53150	Non-Capital Supplies and Materials	630
			53230	Memberships	400
	Current Operating & Grants Total				
1110 Total	Mathematics	Salaries & Benefits	52020	FT Reg. Faculty	255,399 2,267,795
			52110		1,139,108
			52140		216,429
			52190 52980	Other Supplemental Compensation Fringe Benefits Chargeback	37,000 1,029,581
		Salaries & Benefits Total Current Operating & Grants	52500	Thise benefits chargeback	4,689,913
			53110	Overnight Travel	13,500
			53130 53150	Same Day Travel Non-Capital Supplies and Materials	7,000 11,250
			53230	Memberships	1,200
			53640	Special Events	2,000 34,950
1111 Total		Current Operating & Grants Total			
1111 10tal 1112	Engineering	Salaries & Benefits	52020	FT Reg. Faculty	4,724,863 85,981
			52110	PT Credit Instruction Sup Cont	8,200
			52140	Overload Credit Instrction Sup Cont Other Supplemental Compensation	7,380 500
			52980	Fringe Benefits Chargeback	35,571
		Salaries & Benefits Total			137,632
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	1,000
1112 Total		Current Operating & Grants	TOLAT		1,000 138,632
1113	Humanities	Salaries & Benefits	52020	FT Reg. Faculty	600,354
			52110 52140	· · · · · · · · · · · · · · · · · · ·	509,220
			52140 52160		22,550 5,253
			52190		7,700
			52980	Fringe Benefits Chargeback	291,550
		Salaries & Benefits Total Current Operating & Grants	53230	Memberships	1,436,627 500
		current operating & cruits	53640	Special Events	250
		Current Operating & Grants	Total		750
1113 Total 1115	Sciences	Salaries & Benefits	52140	Overload Credit Instrction Sup Cont	1,437,377 10,250
1115			52140	Other Supplemental Compensation	19,700
			52980	Fringe Benefits Chargeback	2,995
		Salaries & Benefits Total Current Operating & Grants	53060	Contracted Services	32,945 20,500
		Current Operating & Oralls	53060	Overnight Travel	15,500
			53150	Non-Capital Supplies and Materials	12,000
		Current Operating 9 Crasts	53640	Special Events	3,000
		Current Operating & Grants	IUIdi		51,000

		GENERAE I OND 020	-		Adopted
Org Code	Organization Description	Account Type	Account	Account Description	Budget
1115 Total	Organization Description	Account Type	Account	Account Description	83,945
1116	Physical Science	Salaries & Benefits	52020	FT Reg. Faculty	92,582
			52110	PT Credit Instruction Sup Cont	67,650
			52140		5,253
			52190	Other Supplemental Compensation	42,000
			52980	Fringe Benefits Chargeback	48,060
		Salaries & Benefits Total			255,545
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	1,200
1116 Total		Current Operating & Grants	Iotal		1,200
1110 10tai 1117	Health & Wellness	Salaries & Benefits	52020	FT Reg. Faculty	256,745 468,659
111/	rieatti & Weiness	Salaries & Denents	52110		299,157
				Overload Credit Instrction Sup Cont	21,269
			52160	PT Temp. Hourly	54,143
			52190	Other Supplemental Compensation	69,975
			52980	Fringe Benefits Chargeback	223,241
		Salaries & Benefits Total			1,136,442
		Current Operating & Grants	53060	Contracted Services	12,000
			53110	Overnight Travel	1,250
			53130	Same Day Travel Non-Capital Supplies and Materials	250 47,000
			53230	Memberships	650
			53620	Repairs and Maintenance	4,500
		Current Operating & Grants			65,650
		Capital Items	54050	Furniture and Equipment	15,400
		Capital Items Total			15,400
1117 Total					1,217,492
1118	Astronomy	Salaries & Benefits	52020	0 /	170,973
			52110	PT Credit Instruction Sup Cont	17,425
			52140 52980	Overload Credit Instrction Sup Cont Fringe Benefits Chargeback	18,963 71,173
		Salaries & Benefits Total	52560	Thinge benefits chargeback	278,534
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	1,200
		Current Operating & Grants			1,200
1118 Total					279,734
1119	History	Salaries & Benefits	52020		493,507
			52110	PT Credit Instruction Sup Cont	327,395
				Overload Credit Instrction Sup Cont	8,098
			52190 52980	Other Supplemental Compensation Fringe Benefits Chargeback	7,500 228,272
		Salaries & Benefits Total	52960	Filinge Benefits Chargeback	1,064,772
		Current Operating & Grants	53230	Memberships	1,000
				Special Events	1,500
		Current Operating & Grants			2,500
1119 Total					1,067,272
1120	Political Science	Salaries & Benefits		FT Reg. Faculty	167,781
			52110		136,325
				Overload Credit Instrction Sup Cont	7,790
			52190	Other Supplemental Compensation Fringe Benefits Chargeback	1,700 80,855
		Salaries & Benefits Total	52560	Thinge benefits chargeback	394,451
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	600
			53640	Special Events	4,500
		Current Operating & Grants	Total	•	5,100
1120 Total					399,551
1121	Anthropology	Salaries & Benefits		FT Reg. Faculty	152,499
			52110		151,290
				Overload Credit Instrction Sup Cont	7,585
				Other Supplemental Compensation	3,850 76 510
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	76,510 391,734
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	450
		Current Operating & Grants			450 450
1121 Total					392,184
1122	Psychology	Salaries & Benefits	52020	FT Reg. Faculty	530,851
			52110	PT Credit Instruction Sup Cont	484,128
				Overload Credit Instrction Sup Cont	30,258
			52190		7,500
			52980	Fringe Benefits Chargeback	261,875

					Adopted
Org Code	Organization Description	Account Type	Account	Account Description	Budget
		Salaries & Benefits Total			1,314,612
1122 Total					1,314,612
1123	Sociology	Salaries & Benefits		FT Reg. Faculty	424,813
			52110 52190	PT Credit Instruction Sup Cont Other Supplemental Compensation	347,270 9,100
			52980	Fringe Benefits Chargeback	203,438
		Salaries & Benefits Total	52500	Thise belients charges den	984,621
		Current Operating & Grants	53060	Contracted Services	1,000
			53230	Memberships	150
			53640	Special Events	5,000
1123 Total		Current Operating & Grants	lotal		6,150 990,771
1125 TOTAL 1125	Reading	Salaries & Benefits	52020	FT Reg. Faculty	232,922
1125	neading	Salaries & Denents	52020	PT Credit Instruction Sup Cont	110,700
			52140		30,750
			52190	Other Supplemental Compensation	74,000
			52980	Fringe Benefits Chargeback	113,549
		Salaries & Benefits Total			561,921
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	675
		Current Operating & Grants 1	53230	Memberships	1,100 1,775
1125 Total		current operating & Grants	TULAI		563,696
1125 10121	Economics	Salaries & Benefits	52020	FT Reg. Faculty	409,968
		-	52110	PT Credit Instruction Sup Cont	231,840
			52140		57,400
			52190	Other Supplemental Compensation	4,000
			52980	Fringe Benefits Chargeback	191,261
		Salaries & Benefits Total Current Operating & Grants	53150	Non-Capital Supplies and Materials	894,469 135
		Current Operating & Grants		Non-Capital Supplies and Materials	135
1126 Total		current operating & drands	lotai		894,604
1127	Human Sciences	Salaries & Benefits	52020	FT Reg. Faculty	822,963
			52110		294,175
			52140		73,800
		Calavias O. Davistita Tatal	52980	Fringe Benefits Chargeback	361,868
		Salaries & Benefits Total Current Operating & Grants	53110	Overnight Travel	1,552,806 5,000
		current operating & Grants	53150	Non-Capital Supplies and Materials	51,000
			53230	Memberships	200
		Current Operating & Grants 1		·	56,200
1127 Total					1,609,006
1128	Biology	Salaries & Benefits	52020	FT Reg. Faculty	648,064
			52110		389,500
			52140	Overload Credit Instrction Sup Cont Other Supplemental Compensation	57,451 2,700
			52980	Fringe Benefits Chargeback	300,950
		Salaries & Benefits Total			1,398,666
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	65,920
			53170	Technical Training	515
		Current Operating & Grants			66,435
		Capital Items	54050	Furniture and Equipment	45,000
1128 Total		Capital Items Total			45,000 1,510,101
1120 IOLAI 1129	Chemistry	Salaries & Benefits	52020	FT Reg. Faculty	1,117,046
	1		52110	PT Credit Instruction Sup Cont	299,915
				Overload Credit Instrction Sup Cont	137,350
			52190		500
			52980	Fringe Benefits Chargeback	485,010
		Salaries & Benefits Total	53450	Non Conital Cumplian and Material	2,039,821
		Current Operating & Grants Current Operating & Grants	53150 Total	Non-Capital Supplies and Materials	59,815 59,815
		Capital Items	54050	Furniture and Equipment	50,000
		Capital Items Total	5 +050		50,000
1129 Total					2,149,636
1130	Geosciences	Salaries & Benefits		FT Reg. Faculty	166,037
			52110	•	90,200
				Overload Credit Instrction Sup Cont	5,125
			52190 52980	Other Supplemental Compensation Fringe Benefits Chargeback	280 75,145
			52500	THISE DETERTS CHAIGEDACK	/ 5,145

					Adopted
Org Code	Organization Description	Account Type Salaries & Benefits Total	Account	Account Description	Budget 336,787
1130 Total		Current Operating & Grants Current Operating & Grants	53150 Total	Non-Capital Supplies and Materials	1,500 1,500 338,287
1131	Organismal Biology	Salaries & Benefits	52020 52110 52140 52980	-0 /	120,678 7,893 5,433 49,000
		Salaries & Benefits Total Current Operating & Grants	53110 53150	Overnight Travel Non-Capital Supplies and Materials	183,003 1,000 5,150
1131 Total		Current Operating & Grants			6,150 189,153
1132	Physics	Salaries & Benefits	52020 52110 52140 52190 52980	PT Credit Instruction Sup Cont Overload Credit Instrction Sup Cont	267,567 100,450 38,950 250 119,654
		Salaries & Benefits Total Current Operating & Grants Current Operating & Grants	53150	Non-Capital Supplies and Materials	526,871 8,742 8,742
1132 Total					535,613
1133	Environmental Science	Salaries & Benefits	52020 52110 52140 52190 52980		126,524 184,500 10,506 5,000 69,978
		Salaries & Benefits Total Current Operating & Grants	53110 53130 53150 53640	Overnight Travel Same Day Travel Non-Capital Supplies and Materials Special Events	396,508 500 250 9,500 2,000
1133 Total		Current Operating & Grants	Total		12,250 408,758
1135	English for Academic Purposes	Salaries & Benefits	52020 52110 52140 52190 52980	FT Reg. Faculty PT Credit Instruction Sup Cont Overload Credit Instrction Sup Cont Other Supplemental Compensation Fringe Benefits Chargeback	159,596 256,250 25,625 4,000 91,628 537,099
		Current Operating & Grants	53640 Total	Special Events	500 500
1135 Total 1201	Fashion Merchandising & Design	Salaries & Benefits	52020 52110 52140 52160 52190 52980	PT Temp. Hourly	537,599 234,705 172,206 22,960 5,023 4,500 113,118
		Salaries & Benefits Total Current Operating & Grants	53130 53150 53640	Same Day Travel Non-Capital Supplies and Materials Special Events	552,511 600 20,000 500
1201 Total		Current Operating & Grants		•	21,100 573,611
1202	Accounting	Salaries & Benefits	52020 52110 52140 52160 52190 52980	PT Credit Instruction Sup Cont Overload Credit Instrction Sup Cont PT Temp. Hourly	461,192 333,958 59,698 15,605 8,000 223,711
		Salaries & Benefits Total Current Operating & Grants	53150 53230 53640	Non-Capital Supplies and Materials Memberships Special Events	1,102,164 900 1,200 475
1202 Total		Current Operating & Grants			2,575 1,104,739
1202 Total 1203	Marketing Management	Salaries & Benefits	52020 52110	FT Reg. Faculty PT Credit Instruction Sup Cont	161,017 158,875

					Adopted
Org Code	Organization Description	Account Type	Account	Account Description	Budget
org coue	- Organization Description	Account Type		Overload Credit Instrction Sup Cont	40,488
			52140	Other Supplemental Compensation	4,300
			52980	Fringe Benefits Chargeback	83,968
		Salaries & Benefits Total			448,647
		Current Operating & Grants	53130	Same Day Travel	300
		1 0	53150	Non-Capital Supplies and Materials	500
				Technical Training	300
			53230	Memberships	300
			53640	Special Events	600
		Current Operating & Grants	Total		2,000
1203 Total					450,647
1204	Business Office Technology	Salaries & Benefits		FT Reg. Faculty	85,981
				PT Credit Instruction Sup Cont	34,112
				Overload Credit Instrction Sup Cont	7,872
			52190		3,500
			52980	Fringe Benefits Chargeback	38,511
		Salaries & Benefits Total			169,976
		Current Operating & Grants	53120		250
			53130	Same Day Travel	25
			53150	Non-Capital Supplies and Materials	500
			53230	Memberships	150
			53640	Special Events	100
1004 7 1		Current Operating & Grants	Total		1,025
1204 Total		Calavias & Davistita	52010	TT Dee, Coloriad	171,001
1205	Hospitality Management	Salaries & Benefits		FT Reg. Salaried	103,275
			52020	FT Reg. Faculty FT Reg. Hourly	830,221
					147,503 115,825
				PT Credit Instruction Sup Cont Overload Credit Instrction Sup Cont	88,150
				PT Reg. Hourly	19,429
				PT Temp. Hourly	5,410
			52100	Other Supplemental Compensation	4,500
			52980	Fringe Benefits Chargeback	467,203
		Salaries & Benefits Total	52500	Thise benefits chargeback	1,781,516
		Current Operating & Grants	53110	Overnight Travel	7,000
			53120	Staff Development Training & Travel	2,500
				Same Day Travel	4,000
				Non-Capital Supplies and Materials	239,500
				Technical Training	750
			53210	Printing, Binding & Publications	850
			53230	Memberships	21,000
			53231	Accreditation Expenses	7,500
			53620	Repairs and Maintenance	1,000
			53640	Special Events	1,250
		Current Operating & Grants	Total		285,350
1205 Total					2,066,866
1206	Legal Studies	Salaries & Benefits		FT Reg. Faculty	244,856
				PT Credit Instruction Sup Cont	276,750
				Overload Credit Instrction Sup Cont	25,625
				Other Supplemental Compensation	3,850
			52980	Fringe Benefits Chargeback	127,341
		Salaries & Benefits Total			678,422
		Current Operating & Grants		Non-Capital Supplies and Materials	500
				Memberships	700
				Accreditation Expenses	1,500
			53640	Special Events	1,000
1206 7 1		Current Operating & Grants	Iotal		3,700
1206 Total	Information Custon-	Colorido & Doro-Fito	52020		682,122
1207	Information Systems	Salaries & Benefits		FT Reg. Faculty	777,056
				PT Credit Instruction Sup Cont	313,821
			52140	Overload Credit Instrction Sup Cont	61,500

					Adopted
Org Code	Organization Description	Account Type	Account		Budget
			52190		5,350
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	345,200 1,502,927
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	2,700
			53161	Computer Software & Licenses	1,000
1207 Total		Current Operating & Grants	Total		3,700 1,506,627
1207 10141	Graphic Design	Salaries & Benefits	52020	FT Reg. Faculty	417,285
			52110	PT Credit Instruction Sup Cont	132,307
			52140 52160	· · · · · · · · · · · · · · · · · · ·	20,328 7,879
			52100		11,000
			52980	Fringe Benefits Chargeback	181,885
		Salaries & Benefits Total	52000	Contracted Comisso	770,684
		Current Operating & Grants	53060 53130	Contracted Services Same Day Travel	4,000 250
			53150	Non-Capital Supplies and Materials	14,400
			53610	Rentals and Leases	3,000
		Current Operating & Grants	53640 Total	Special Events	750 22,400
1208 Total		current operating & drants	lotai		793,084
1210	Automotive Technology	Salaries & Benefits	52020	FT Reg. Faculty	236,319
			52030 52060	FT Reg. Hourly FT Temp. Faculty Salaried	38,459 107,311
			52110	PT Credit Instruction Sup Cont	137,863
			52140	Overload Credit Instrction Sup Cont	37,392
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	172,423 729,767
		Current Operating & Grants	53060	Contracted Services	1,350
			53150	Non-Capital Supplies and Materials	43,790
			53230	Memberships	1,300
		Current Operating & Grants	53231 Total	Accreditation Expenses	1,000 47,440
		Capital Items	54050	Furniture and Equipment	20,000
1210 Tabal		Capital Items Total			20,000
1210 Total 1211	Computer Drafting & Design	Salaries & Benefits	52020	FT Reg. Faculty	797,207 309,922
			52110	PT Credit Instruction Sup Cont	41,473
				Overload Credit Instrction Sup Cont	53,300
			52190 52980	Other Supplemental Compensation Fringe Benefits Chargeback	3,850 132,281
		Salaries & Benefits Total	52500	Thise belients enargeback	540,826
		Current Operating & Grants		Non-Capital Supplies and Materials	9,450
		Current Operating & Grants		Special Events	200 9,650
1211 Total		current operating & drants	lotal		550,476
1212	Electronics Technology	Salaries & Benefits		FT Reg. Faculty	162,557
			52110 52140	PT Credit Instruction Sup Cont Overload Credit Instrction Sup Cont	41,000 35,875
				PT Temp. Hourly	14,350
			52980	Fringe Benefits Chargeback	73,162
		Salaries & Benefits Total Current Operating & Grants	53150	Non-Capital Supplies and Materials	326,944 59,000
		Current Operating & Grants			59,000
		Capital Items	54050	Furniture and Equipment	15,000
1212 Total		Capital Items Total			15,000
1212 Iotal 1214	Fire Science	Salaries & Benefits	52020	FT Reg. Faculty	400,944 88,552
			52110	PT Credit Instruction Sup Cont	70,623
				Overload Credit Instrction Sup Cont	1,538
			52150 52160	PT Reg. Hourly PT Temp. Hourly	32,550 131,200
			52190	Other Supplemental Compensation	4,400
		Colorian Q. Dourstite Tatal	52980	Fringe Benefits Chargeback	58,587
		Salaries & Benefits Total Current Operating & Grants	53060	Contracted Services	387,449 5,000
		carrent operating & Orallo		Overnight Travel	2,400
			53150		29,041
			53230	Memberships	500

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Org Code	Organization Description	Account Type	Account	Account Description	Budget
			53231	Accreditation Expenses	1,980
			53610	Rentals and Leases	7,500
			53640	Special Events	300
		Current Operating & Grants Capital Items		Furniture and Equipment	46,721 71,249
		Capital Items Total	54050	Furfiture and Equipment	71,249 71,249
1214 Total		capital fields fotal			505,419
1215	Criminal Justice	Salaries & Benefits	52020	FT Reg. Faculty	178,754
			52110	•	147,692
				Overload Credit Instrction Sup Cont	15,507
			52190 52980	Other Supplemental Compensation	4,200
		Salaries & Benefits Total	52960	Fringe Benefits Chargeback	87,348 433,501
		Current Operating & Grants	53130	Same Day Travel	25
			53150	Non-Capital Supplies and Materials	250
			53640	Special Events	300
		Current Operating & Grants	Total		575
1215 Total	Delies Assesses	Colorias & Donofite	F2010	FT Dec. Coloriad	434,076
1216	Police Academy	Salaries & Benefits	52010 52980	FT Reg. Salaried Fringe Benefits Chargeback	103,275 37,179
		Salaries & Benefits Total	52580	Thinge benefits chargeback	140,454
		Current Operating & Grants	53110	Overnight Travel	2,500
		1 0		Same Day Travel	500
			53150	Non-Capital Supplies and Materials	16,470
			53640	Special Events	1,100
1216 Total		Current Operating & Grants	Total		20,570
1216 Total 1218	Dental Hygiene	Salaries & Benefits	52020	FT Reg. Faculty	161,024 401,906
1210	Dentarriygiene	Salaries & Denents		PT Credit Instruction Sup Cont	143,500
				PT Reg. Hourly	19,418
			52190		3,000
			52980	Fringe Benefits Chargeback	176,024
		Salaries & Benefits Total	E2060	Contracted Services	743,848
		Current Operating & Grants	53060 53110	Contracted Services Overnight Travel	300 3,000
				Same Day Travel	500
				Non-Capital Supplies and Materials	71,050
			53230	Memberships	1,045
				Accreditation Expenses	2,200
		Current Operating & Crants	53620	Repairs and Maintenance	4,500
		Current Operating & Grants Capital Items		Furniture and Equipment	82,595 30,000
		Capital Items Total	54050		30,000
1218 Total					856,443
1219	Nursing	Salaries & Benefits		FT Reg. Faculty	960,694
				PT Credit Instruction Sup Cont	173,948
				PT Temp. Hourly Other Supplemental Compensation	178,606
			52190 52980	Fringe Benefits Chargeback	5,300 413,134
		Salaries & Benefits Total	52500	Thise benefits chargeback	1,731,681
		Current Operating & Grants	53060	Contracted Services	6,400
		. 2	53110		6,500
				Same Day Travel	1,000
				Non-Capital Supplies and Materials	56,811
			53230 53231	Memberships Accreditation Expenses	3,600 3,130
		Current Operating & Grants		Accieditation Expenses	77,441
1219 Total					1,809,122
1220	Emergency Medical Science	Salaries & Benefits		FT Reg. Faculty	405,531
				FT Temp. Faculty Salaried	29,941
			52110	PT Credit Instruction Sup Cont	285,908
			52160 52190	PT Temp. Hourly Other Supplemental Compensation	267,982 9,000
					216,402
		Salaries & Benefits Total	52500		1,214,765
		Current Operating & Grants	53060	Contracted Services	102,984
			53110	Overnight Travel	4,000
			53130		1,798
			53150	Non-Capital Supplies and Materials	89,500

Org Code Organization Description Account Type Account Perception Burget Signal 0 rg Code Organization Description Account Type Account Perception Burget Signal Signal Fachical Training Signal Signal Fachical Training Signal Signal Fachical Training Signal Signal						Adopted
SizeMemberships1.185321Memberships1.215324Kcrreditation Expenses3.8653640Repairs and Maintenance8.0053640Special Events1.00Capital Items5400Furniture and Equipment1221Dental Health on WheelsSalaries & Benefits52005210PT credit Instruction Sup Cont30.101221Dental Health on WheelsSalaries & Benefits52005210PT credit Instruction Sup Cont6.3352100PT credit Instruction Sup Cont6.3352110Current Operating & Grants531301223Interior DesignSalaries & Benefits520052140Overload Elevents5315052140Overload Ischargeback506,1152140Overload Ischargeback506,1152140Overload Ischargeback506,1152140Overload Ischargeback506,1152140Overload Ischargeback506,1152140Overload Ischargeback506,1152140Overload Ischargeback506,1152140Overload Ischargeback506,1152150Non-Capital Supplies and Materials13,0052160PT credit Instruction Sup Cont13,8352170P	Org Code	Organization Description	Account Type	Account		Budget
1220 Total Current Operating & Grants Total 320 1220 Total Capital Items of Solos Furniture and Equipment 15.00 1221 Total Capital Items of Solos Furniture and Equipment 15.00 1221 Total Current Operating & Grants 5110 PT Credit Instruction Sup Cont 30.13 1221 Total Current Operating & Grants 53130 Same Day Travel 2.77 1221 Total Current Operating & Grants 53130 Same Day Travel 2.70 1221 Total Current Operating & Grants 53130 Same Day Travel 2.70 1223 Total Salaries & Benefits Total 116.63 120 125 1224 Total Current Operating & Grants 53130 Same Day Travel 2.53 1223 Total Current Operating & Grants 53130 Same Day Travel 2.53 1224 Total Current Operating & Grants 53130 Same Day Travel 2.53 1224 Total Current Operating & Grants 53130 Same Day Travel 3.50 1223 Total					8	500
 Safe Repairs and Maintenance 3800 Special Events 1,00 Current Operating & Grants Total Capital Items Total Capital Items Total Capital Items Total Capital Items Total 15,00 Dental Health on Wheels Salaries & Benefits 52020 FT Reg. Faculty 55,05 Salaries & Benefits Total Current Operating & Grants 53130 Same Day Travel 2,70 Salaries & Benefits Total Current Operating & Grants 53130 Same Day Travel 2,70 Current Operating & Grants 53130 Same Day Travel 2,70 Salaries & Benefits Total Current Operating & Grants 53130 Same Day Travel 2,70 Salaries & Benefits Total Current Operating & Grants 53130 Same Day Travel 2,70 Salaries & Benefits Total Current Operating & Grants 53130 Same Day Travel 2,70 Salaries & Benefits Total Current Operating & Grants 53130 Same Day Travel 2,70 Salaries & Benefits 52020 FT Reg. Faculty 2,70 Salaries & Benefits 52140 Overhoad Credit Instruction Sup Cont 116,61 S2140 Overhoad Credit Instruction Sup Cont 12,52 S150 Non-Capital Supplies and Materials 30,70 S2140 Overhoad Credit Instruction Sup Cont 138,43 S2150 OT Current Operating & Grants 53130						1,185
1220 Total Special Events 100 1220 Total Current Operating & Grants Total 14,423 1221 Total Dental Health on Wheels Salaries & Benefits 52020 FT Reg. Faculty 633 1221 Total Salaries & Benefits 53100 FT Reg. Faculty 633 1221 Total Current Operating & Grants 53130 Same Day Travel 2533 1221 Total Current Operating & Grants 53130 Same Day Travel 2365 1221 Total Current Operating & Grants 53130 Same Day Travel 2365 1221 Total Current Operating & Grants 53130 Same Day Travel 2365 1223 Total Interior Design Salaries & Benefits 52100 PT Credit Instruction Sup Cont 116,68 1224 Total Interior Design Salaries & Benefits 52100 PT Gredit Instruction Sup Cont 115,63 1224 Total Current Operating & Grants 53130 Same Day Travel 33 33100 Same Day Travel 333 1224 Total Current Operating & Grants 53130 Same Day Travel 3333 33100 Same Day Travel 3333 33100 Same Day Travel 33333 33100 Same Day Travel 333330 33130 Same Day Travel						
Current Operating & Grants Total Capital Items Capital Items Total2127 54050Fundure and Equipment2127 15001221 1221Dental Health on WheelsSalaries & Benefits52020 52160FT Reg. Faculty633 52280633 52280633 52280633 52280633 52280633 52280633 52280633 52280633 52280633 						1,000
Capital Items54050Furniture and Equipment15,001220 TotalCapital Items Total1,442,351221Dental Health on WheelsSalaries & Benefits52020FT Reg. Faculty52110PT Credit Instruction Sup Cont30,1052130PT Temp, Hourly6,3352980Fringe Benefits Chargeback25,3152130Non-Capital Supplies and Materials12,0052130Non-Capital Supplies and Materials2,7053120Non-Capital Supplies and Materials12,0052140Vertoad Credit Instruction Sup Cont116,6052140Vertoad Credit Instruction Sup Cont116,6152140Vertoad Credit Instruction Sup Cont116,6152140Vertoad Credit Instruction Sup Cont116,6152140Vertoad Credit Instruction Sup Cont116,6152140Vertoad Credit Instruction Sup Cont13,0052230Memberships531052230Memberships532052230Memberships5552230Memberships5552230Memberships5552230FT Reg. Faculty7,441224Fine Art Photography/FilmSalaries & Benefits Total52,805224Current Operating & Grants53,60<			Current Operating & Grants			212,767
1220 Total Junc 1, 142,23 1221 Dental Health on Wheels Salaries & Benefits 5200 FT Reg. Faculty 55,06 52110 PT Temp. Hourly 6,33 52100 PT Temp. Hourly 6,33 52100 PT Temp. Hourly 6,33 52100 PT Temp. Hourly 6,33 52100 PT Temp. Hourly 6,33 53130 Same Day Travel 2,77 52110 PT Credit Instruction Sup Cont 116,60 2,77 53150 Non-Capital Supplies and Materials 12,00 1221 Total Interior Design Salaries & Benefits 5202 FT Reg. Faculty 236,55 1223 Interior Design Salaries & Benefits 5210 PT Credit Instruction Sup Cont 21,55 52100 PT Credit Instruction Sup Cont 12,55 52100 PT remp. Hourly 4,33 52110 PT Credit Instruction Sup Cont 12,55 52100 PT remp. Hourly 4,33 52110 PT Credit Instruction Sup Cont 12,55 52100 PT remp. Hourly 4,33 52100 PT remp. Hourly 53130 Non-Capital Supplies and Materials 13,00					Furniture and Equipment	15,000
1221 Dental Health on Wheels Salaries & Benefits 52020 FT Reg. Faculty 55.00 Salaries & Benefits 5210 PT Credit Instruction sup Cont 63.01 Salaries & Benefits Total 53130 Same Day Travel 2,7 Current Operating & Grants 53130 Same Day Travel 2,7 1221 Total Current Operating & Grants 53130 Same Day Travel 2,7 1223 Total Interior Design Salaries & Benefits 52020 FT Reg. Faculty 236.55 Salaries & Benefits 52100 PT credit Instruction Sup Cont 116.60 521.00 1223 Total Interior Design Salaries & Benefits Total Travel 125.55 Salaries & Benefits Total Current Operating & Grants 53130 Same Day Travel 30.12 1223 Total Current Operating & Grants 53130 Same Day Travel 30.55 53140 Special Events 50.51 1224 Total Fine Art Photography/Film Salaries & Benefits Total Same Day Travel 30.12 53150 Non-Capital Supplies and Materials 33.05 1224 Total Current Operating & Grants 53100			Capital Items Total			15,000
 Salaries & Benefits Total L221 Total 1221 Total 1223 Total 1223 Total 1224 Total 1225 Markan Salaries & Benefits Total 1226 Total 1226 Total 1227 Total 1228 Total 1228 Total 1229 Total 1229 Total 1221 Total 1221 Total 1221 Total 1223 Total 1224 Total 1224 Total 1224 Total 1224 Total 1225 Total 1224 Total 1226 Total 1226 Total 1227 Total 1228 Total 1228 Total 1229 Total 1229 Total 1220 Total 1220 Total 1221 Total 1221 Total 1223 Total 1224 Total 1224 Total 1224 Total 1225 Total 1225 Total 1226 Total 1226 Total 1227 Total 1228 Total 1229 Total 1229 Total 1224 Total 1224 Total 1224 Total 1224 Total 1224 Total 1225 Total 1226 Total 1226 Total 1226 Total 1227 Total 1228 Total 1229 Total 1229 Total 1224 Total 1224 Total 1225 Total 1225 Total 1226 Total 1226 Total 1227 Total 1228 Total 1229 Total 1229 Total 1224 Total 1224 Total 1224 Total 1225 Total 1226 Total 1226 Total <li< td=""><td></td><td></td><td></td><td></td><td></td><td></td></li<>						
1221 Total Salaries & Benefits Total Current Operating & Grants 53130 53120 53120 Same Day Travel 53120 Non-Capital Supplies and Materials 53120 2,70 53120 Non-Capital Supplies and Materials 53120 1221 Total Terrior Design Salaries & Benefits 52120 52100 PT reng. Hourly 53120 18,70 Non-Capital Supplies and Materials 53200 18,70 Fringe Benefits Chargeback 12,00 53200 1223 Total Interior Design Salaries & Benefits 52100 PT reng. Hourly 90 Trens. Hourly 4,30 52140 90 Trens. Hourly 4,30 52140 90 Trens. Hourly 4,30 52140 4,30 52140 1223 Total Salaries & Benefits Total Current Operating & Grants 53100 Same Day Travel 53100 3110 53100 Same Day Travel 53200 17,66 53840 1223 Total Current Operating & Grants Total 53120 Same Day Travel 53200 3310 Fringe Benefits Chargeback 10,94 53200 1224 Total Salaries & Benefits Total 53200 53240 Fringe Renefits Chargeback 10,94 53200 1224 Total Current Operating & Grants Total 53200 53240 Same Day Travel 53200 3320 Fringe Benefits Chargeback 33,00 53240 1224 Total Salaries & Benefits Total 53200 53240 Fringe Hourly 53200 53440 71 Crent Instruction Sup Cont 53200 53450 71 Crent Instruction Sup Cont 5320	1221	Dental Health on Wheels	Salaries & Benefits			,
Salaries & Benefits TotalSalaries & GrantsSalaries & GrantsSalariesSalaries & GrantsSalariesSalaries & GrantsSalariesSalar						
 Salaries & Benefits Total Current Operating & Grants S3130 Same Day Travel S3150 Repairs and Maintenance 4,00 Salaries & Benefits S2020 FT Reg. Faculty S2150 PT Credit Instruction Sup Cont S110 Salaries & Benefits S2100 PT Credit Instruction Sup Cont S1230 Salaries & Benefits Total Overload Credit Instruction Sup Cont S1240 PT Credit Instruction Sup Cont S1250 PT Tremp. Hourly Salaries & Benefits Total Current Operating & Grants S3130 Same Day Travel S3150 Non-Capital Supplies and Materials S3100 PT Credit Instruction Sup Cont Salaries & Benefits Total Current Operating & Grants S3130 Same Day Travel S3150 Non-Capital Supplies and Materials S3150 Non-Capital Supplies and Materials S3100 Salaries & Benefits S2100 PT Credit Instruction Sup Cont S3180 Salaries & Benefits S2100 PT Reg. Faculty PT Reg. Faculty						25,317
Current Operating & GrantsS313 Same Day Travel2,70313Same Day Travel2,70320Repairs and Maintenance4,001221 TotalCurrent Operating & Grants Total18,701223Interior DesignSalaries & Benefits5200FT Reg. Faculty236,555210PT Credit Instruction Sup Cont116,6152140VPT Credit Instruction Sup Cont116,6152140PT Credit Instruction Sup Cont116,6152140PT Credit Instruction Sup Cont12,5552160PT Temp. Hourly4,3052190Other Supplemental Compensation17,6552190Other Supplemental Compensation17,6552100Same Day Travel33155200Same Day Travel331053121Non-Capital Supplies and Materials13,0053230Memberships5053460Special Events5253460Special Events52741Salaries & Benefits5200741PT Credit Instruction Sup Cont18,831224Fine Art Photography/FilmSalaries & Benefits520053460PT Eng. Hourly29,0052190Other Supplemental Compensation4,0052190Other Supplemental Compensation4,0052190Other Supplemental Compensation4,0052190PT Reg. Hourly29,0052100PT Reg. Hourly29,0052100PT Reg. Hourly5052100PT Reg.			Salaries & Benefits Total			116,808
1221 TotalRepairs and Maintenance4,001221 TotalInterior DesignSalaries & BenefitsSolaFT Reg. Faculty235,001223Interior DesignSalaries & Benefits\$2100PT Credit Instruction Sup Cont121,5252140PT Credit Instruction Sup Cont21,52\$2100Other Supplemental Compensation17,6552140Other Supplemental Compensation17,65\$2110PT remp. Hourly4,3052160PT Iremp. Hourly4,30\$2150Other Supplemental Compensation17,6552170Other Supplemental Compensation13,00\$3150Non-Capital Supplies and Materials13,0052180PT credit Instruction Sup Cont43,30\$3150Non-Capital Supplies and Materials13,0052190Current Operating & Grants52100PT Credit Instruction Sup Cont138,831224Fine Art Photography/FilmSalaries & Benefits52020FT Reg. Faculty77,4452150PT Reg. Hourly29,00\$2150PT Terne). Hourly46,1252160PT Eredit Instruction Sup Cont138,83\$2350Non-Capital Supplies and Materials14,3052160PT Eredit Instruction Sup Cont138,83\$23150Non-Capital Supplies and Materials14,3052160PT Eredit Instruction Sup Cont138,83\$23150Non-Capital Supplies and Materials14,3052160PT Eredit Instruction Sup Cont5331			Current Operating & Grants	53130		2,700
2221 Total13,701223Interior DesignSalaries & Benefits52020FT Reg. Faculty73,501223Interior DesignSalaries & Benefits52120PT Credit Instruction Sup Cont11,6,6152140Overload Credit Instruction Sup Cont11,6,6152140Overload Credit Instruction Sup Cont11,6,6152140PT Temp. Hourly4,3052190Other Supplemental Compensation17,6552190Other Supplemental Compensation17,6552180Same Day Travel5352100Salaries & Benefits TotalSalaries & Benefits TotalSame Day Travel53Current Operating & Grants53150Non-Capital Supplies and Materials13,0053140Special Events5053640Special Events501224Fine Art Photography/FilmSalaries & Benefits52120FT Reg. Faculty7,741224Fine Art Photography/FilmSalaries & Benefits52100PT Credit Instruction Sup Cont138,8352100PT Credit Instruction Sup Cont138,8352130Other Supplemental Compensation4,0752100PT Reg. Hourly46,1253230Memberships532532301224TotalSalaries & Benefits TotalSalaries & Benefits TotalSalaries & Benefits Total53230Non-Capital Supplies and Materials14,301224TotalSalaries & Benefits TotalSalaries & Benefits TotalSalaries & Benefits Total53210FT Reg. Faculty19,80 <td></td> <td></td> <td></td> <td></td> <td></td> <td>12,000</td>						12,000
1221 Total Interior Design Salaries & Benefits 52020 52110 FT Reg. Faculty 236,55 52110 1223 Interior Design Salaries & Benefits 52020 52140 PT Credit Instruction Sup Cont 21,52 52140 52140 Overload Credit Instruction Sup Cont 21,52 52190 FT Reg. Faculty 4,33 52190 52190 Other Supplemental Compensation 17,65 52980 Fringe Benefits Chargeback 109,41 52191 Other Supplemental Compensation 17,65 52300 Salaries & Benefits 53130 Same Day Travel 30 52124 Current Operating & Grants 53130 Non-Capital Supplies and Materials 13,00 1223 Total Current Operating & Grants Total 14,33 1224 Fine Art Photography/Film Salaries & Benefits 52020 FT Reg. Faculty 77,44 1224 Fine Art Photography/Film Salaries & Benefits Total 14,33 52100 PT Credit Instruction Sup Cont 138,83 1224 Fine Art Photography/Film Salaries & Benefits Total 521060 PT remp. Hourly 29,06 52150 PT Credit Instruction Sup Cont 138,33 52100 PT credit Ins					Repairs and Maintenance	4,000
1223 Interior Design Salaries & Benefits 52020 FT Reg. Faculty 236,55 52140 PT Credit Instruction Sup Cont 21,52 52160 PT Temp. Hourly 4,33 52190 Other Supplemental Compensation 17,65 52980 Fringe Benefits Chargeback 109,41 Current Operating & Grants 53130 Same Day Travel 30 52310 Mon-Capital Supplies and Materials 13,00 53230 Memberships 50 5330 1224 Fine Art Photography/Film Salaries & Benefits 5200 FT Reg. Faculty 77,41 1224 Fine Art Photography/Film Salaries & Benefits 5200 FT Reg. Faculty 77,41 52100 PT Credit Instruction Sup Cont 13,83 52100 PT Credit Instruction Sup Cont 13,83 1224 Fine Art Photography/Film Salaries & Benefits 52020 FT Reg. Faculty 77,41 52100 PT Gret, Hourly 29,06 52100 PT Temp. Hourly 24,02 52100 PT Reg. Faculty 77,41 52100 PT Reg. Faculty 52,85	1221 Total		Current Operating & Grants	Total		
 Salaries & Benefits Total Current Operating & Grants Solaries & Benefits Solaries Solarie		Interior Design	Salaries & Benefits	52020	FT Reg. Faculty	
1224 Total Salaries & Benefits Total 52140 Overload Credit Instruction Sup Cont 21,52 1223 Total Current Operating & Grants 53130 Same Day Travel 30 1224 Total Fine Art Photography/Film Salaries & Benefits Total 52020 FT Reg. Faculty 77,43 1224 Total Current Operating & Grants 53130 Same Day Travel 30 1224 Total Current Operating & Grants 52020 FT Reg. Faculty 77,44 1224 Total Current Operating & Grants 52020 FT Reg. Faculty 77,44 1224 Fine Art Photography/Film Salaries & Benefits 52020 FT Reg. Faculty 77,44 1224 Fine Art Photography/Film Salaries & Benefits 52020 FT Reg. Faculty 77,44 1224 Fine Art Photography/Film Salaries & Benefits 52100 PT remp. Hourly 46,12 1224 Total Current Operating & Grants 53060 Contracted Services 53150 Non-Capital Supplies and Materials 14,30 1224 Total Current Operating & Grants 53060 Contracted Services 5320 5320 FT Reg. Faculty 199,80 5320 FT Reg. Fa						116,619
2190Other Supplemental Compensation 5298017,65 52980Salaries & Benefits Total Current Operating & GrantsSalaries & Benefits TotalSalaries & Benefits Total223 TotalSame Day Travel30 Salaries & BenefitsSalaries & Benefits1224Fine Art Photography/FilmSalaries & BenefitsS200223 TotalFine Art Photography/FilmSalaries & BenefitsS200224 TotalSalaries & BenefitsS200224 TotalFine Art Photography/FilmSalaries & BenefitsS2020224 TotalFine Art Photography/FilmSalaries & BenefitsS2020224 TotalFine Art Photography/FilmSalaries & BenefitsS2020225 HVACSalaries & Benefits TotalS3060Contracted Services225 Salaries & BenefitsS3050Contracted ServicesS200225 HVACSalaries & BenefitsS2020FT Reg. Faculty19,98225 HVACSalaries & BenefitsS2020FT Reg. F						21,525
Solution in the second				52160		4,305
Salaries & Benefits TotalSon Day TravelSon Day Trav						17,650
Current Operating & Grants53130 53150Same Day Travel 5315030 Non-Capital Supplies and Materials 5320030 Supplies and Materials 50 Supplies and Materials30 Supplies and Materials 50 Supplies and Materials1223TotalTotalTrees. Faculty 5211077,41 5210077,41 5210077,41 5210077,41 521001224Fine Art Photography/FilmSalaries & Benefits52020 52150FT Reg. Faculty 97 Credit Instruction Sup Cont 5298077,41 77,411224Fine Art Photography/FilmSalaries & Benefits Total Current Operating & Grants53060 53150Contracted Services 5315030 Supplies and Materials 5323040,00 529801224Finge Benefits Total Current Operating & Grants53060 53150Contracted Services 5315053 Supplies and Materials 5323053 532301224TotalTotal11111225HVACSalaries & Benefits52020 52100FT Reg. Faculty PT Credit Instruction Sup Cont 5210084,60 62110 6076 76 77				52980	Fringe Benefits Chargeback	
1223 TotalSalaries & Benefits53150Non-Capital Supplies and Materials13,001223 Total				E2120	Samo Day Travel	
 Memberships Sacial Events Special Events FT Reg. Faculty PT Credit Instruction Sup Cont Special Events Spec			Current Operating & Grants			
1223 TotalSalaries & BenefitsSalaries & Benefits <td></td> <td></td> <td></td> <td></td> <td></td> <td>500</td>						500
1223 Total520,411224Fine Art Photography/FilmSalaries & Benefits52020FT Reg. Faculty77,4152110PT Credit Instruction Sup Cont138,8352150PT Reg. Hourly29,0052160PT Temp. Hourly46,1252190Other Supplemental Compensation4,0752980Fringe Benefits Chargeback52,85Salaries & Benefits Total348,37Current Operating & Grants53060Contracted Services53150Non-Capital Supplies and Materials14,3053251HVACSalaries & Benefits52020FT Reg. Faculty199,805210PT Credit Instruction Sup Cont84,405210PT Credit Instruction Sup Cont46,1252250FT Reg. Faculty199,8052150PT Reg. Hourly26,7152160Salaries & Benefits Total5298052110PT Credit Instruction Sup Cont46,1252150PT Reg. Hourly26,7152150PT Reg. Hourly26,7152150Salaries & Benefits Total53150Current Operating & Grants5315052150PT Reg. Hourly26,7152150PT Reg. Hourly26,7152150PT Reg. Hourly26,7152150Salaries & Benefits Total53150Current Operating & Grants53150Non-Capital Supplies and Materials52150Salaries & Benefits Total5315052150Salaries & Benefits Total53150<				53640		500
1224Fine Art Photography/FilmSalaries & Benefits52020FT Reg. Faculty77,4152110PT Credit Instruction Sup Cont138,8352150PT Reg. Hourly29,0052160PT Temp. Hourly46,1252190Other Supplemental Compensation4,0752980Fringe Benefits Chargeback52,85Salaries & Benefits Total348,37Current Operating & Grants53060Contracted Services52150Non-Capital Supplies and Materials14,3052250FT Reg. Faculty15,301224 Total122452100PT Reg. Faculty1225HVACSalaries & Benefits52020FT Reg. Faculty99,8052150PT Credit Instruction Sup Cont84,4052150PT Credit Instruction Sup Cont46,1252150PT Reg. Hourly26,7152150PT Reg. Hourly26,7152150 <td></td> <td></td> <td>Current Operating & Grants</td> <td>Total</td> <td></td> <td>14,300</td>			Current Operating & Grants	Total		14,300
138,83 52110 PT Credit Instruction Sup Cont 138,83 52150 PT Reg. Hourly 29,06 52160 PT Temp. Hourly 46,12 52190 Other Supplemental Compensation 4,07 52980 Fringe Benefits Chargeback 52,85 53150 Non-Capital Supplies and Materials 14,30 53230 Memberships 50 1224 Total 1224 Total 1224 Total 1224 Total 1225 HVAC Salaries & Benefits 52020 FT Reg. Faculty 199,80 52110 PT Credit Instruction Sup Cont 84,40 52100 PT Credit Instruction Sup Cont 84,40 52100 PT Credit Instruction Sup Cont 84,40 52110 PT Credit Instruction Sup Cont 84,40 52100 PT Reg. Hourly 26,71 52150 PT Reg. Hourly 26,71 52160 PT Reg. Hourly 26,71 52160 PT Reg. Hourly 26,71 52160 PT Reg. Hourly <td></td> <td></td> <td></td> <td></td> <td></td> <td>520,412</td>						520,412
1224 Total 52150 PT Reg. Hourly 29,06 1225 HVAC Salaries & Benefits 53160 PT remp. Hourly 46,12 1225 HVAC Salaries & Benefits 53060 Contracted Services 53230 1225 HVAC Salaries & Benefits 5200 FT Reg. Faculty 199,80 52150 PT Reg. Hourly 46,12 53150 Non-Capital Supplies and Materials 500 52280 Fundemental Compensation 4,07 53230 Memberships 500 1224 Total Total 15,30 Non-Capital Supplies and Materials 50,67 52150 FT Reg. Faculty 199,80 52110 PT Credit Instruction Sup Cont 84,40 52150 PT Reg. Hourly 26,71 52150 PT Reg. Hourly 26,71 52980 Fringe Benefits Chargeback 95,58 52150 PT Reg. Hourly 26,71 52980 Fringe Benefits Chargeback 95,58 52980 Fringe Benefits Chargeback 95,58 52980 Fringe Benefits Chargeback 95,58 52980 Fringe Benefits Chargeback 95,58	1224	Fine Art Photography/Film	Salaries & Benefits			
 Interval and the second second						
1224 Total52190Other Supplemental Compensation 529804,07 529801224 TotalCurrent Operating & Grants53060 53150Contracted Services 5315050 531501224 TotalCurrent Operating & Grants52020 52020FT Reg. Faculty 5211014,30 532301225HVACSalaries & Benefits52020 52150FT Reg. Faculty 52110199,80 521101225HVACSalaries & Benefits 5210052020 52110FT Reg. Faculty 52110199,80 521101225HVACSalaries & Benefits 5210052020 52100FT Reg. Faculty 52100199,80 521101225HVACSalaries & Benefits 5202052020 52100FT Reg. Faculty 52100199,80 521001225HVACSalaries & Benefits 5202052020 52100FT Reg. Hourly 5215026,71 5215052100PT Credit Instruction Sup Cont 5215084,40 5214064,12 5215052100PT Reg. Hourly 5298026,71 5298059,58 5298052100PT Reg. Hourly 5298026,71 5298059,58 5298052100PT Reg. Hourly 5298056,71 5298059,58 5298052100PT Reg. Hourly 5298056,71 5298059,58 5298052100PT Credit Instruction Sup Cont 52980452,63 5298052100PT Credit Instruction Sup Cont 5298059,58 5298052100PT Credit Instruction Sup Cont 5298059,58 5298052100PT Credit Instruc						46,125
Salaries & Benefits Total348,37Current Operating & Grants53060Contracted Services5053150Non-Capital Supplies and Materials14,3053230Memberships5011224 Total1225HVACSalaries & Benefits52020FT Reg. Faculty199,8052110PT Credit Instruction Sup Cont84,4052140Overload Credit Instruction Sup Cont46,1252150PT Reg. Hourly26,7152160PT Reg. Hourly26,7152980Fringe Benefits Chargeback95,58Current Operating & Grants53150Non-Capital Supplies and Materials348,37Salaries & Benefits Total452,63Current Operating & Grants53150Non-Capital Supplies and Materials39,70						4,075
Current Operating & Grants53060Contracted Services50053150Non-Capital Supplies and Materials14,3053230Memberships5001224 Total15,3001225HVACSalaries & Benefits5202053150FT Reg. Faculty199,8052110PT Credit Instruction Sup Cont84,40052140Overload Credit Instruction Sup Cont46,1252150PT Reg. Hourly26,7152980Fringe Benefits Chargeback95,5853150Non-Capital Supplies and Materials39,700				52980	Fringe Benefits Chargeback	52,858
Since Since Since Selection Supplies and Materials14,30Since Since Selection						348,377
53230 Memberships50Current Operating & Grants Total15,301224 Total15,301225HVACSalaries & Benefits52020FT Reg. Faculty199,8052110PT Credit Instruction Sup Cont84,4052140Overload Credit Instruction Sup Cont46,1252150PT Reg. Hourly26,7152980Fringe Benefits Chargeback95,58Salaries & Benefits Total452,63Current Operating & Grants53150Non-Capital Supplies and Materials39,70			Current Operating & Grants			500
In the constant of						14,300
1224 Total1225HVACSalaries & Benefits52020FT Reg. Faculty199,8052110PT Credit Instruction Sup Cont84,4052140Overload Credit Instruction Sup Cont46,1252150PT Reg. Hourly26,7152980Fringe Benefits Chargeback95,58Current Operating & Grants53150Non-Capital Supplies and Materials39,70			Current Operating & Grants		Memberships	
1225 HVAC Salaries & Benefits 52020 FT Reg. Faculty 199,80 52110 PT Credit Instruction Sup Cont 84,40 52140 Overload Credit Instruction Sup Cont 46,12 52150 PT Reg. Hourly 26,71 52980 Fringe Benefits Chargeback 95,58 Salaries & Benefits Total 452,63 Current Operating & Grants 53150 Non-Capital Supplies and Materials 39,70	1224 Total					363,677
52140Overload Credit Instrction Sup Cont46,1252150PT Reg. Hourly26,7152980Fringe Benefits Chargeback95,58Salaries & Benefits Total452,63Current Operating & Grants53150Non-Capital Supplies and Materials39,70	1225	HVAC	Salaries & Benefits			199,805
52150PT Reg. Hourly26,7152980Fringe Benefits Chargeback95,58Salaries & Benefits Total452,63Current Operating & Grants53150Non-Capital Supplies and Materials39,70						84,409
52980 Fringe Benefit's Chargeback 95,58 Salaries & Benefit's Total 452,63 Current Operating & Grants 53150 Non-Capital Supplies and Materials 39,70						46,125
Salaries & Benefits Total452,63Current Operating & Grants53150Non-Capital Supplies and Materials39,70						
Current Operating & Grants 53150 Non-Capital Supplies and Materials 39,70			Salaries & Benefits Total	32300	THISE DETICITIES CHAIREDACK	
				53150	Non-Capital Supplies and Materials	39,700
					·····	39,700
1225 Total 492,33						492,338
	1226	Metal Fab (Welding) Technology	Salaries & Benefits			284,118
						51,250
					•	61,500 16,093
						124,919
			Salaries & Benefits Total	22300		537,880
				53150	Non-Capital Supplies and Materials	42,600
Current Operating & Grants Total 42,60				Total	· · ·	42,600
				F		580,480
	1229	Industrial Lechnology	Salaries & Benefits			82,238
52110 PT Credit Instruction Sup Cont 18,45				52110	FT CIEUR INSTRUCTION SUP CON	18,450

Org Code Organization Description Account Type Account Account Description	
52140 Overload Credit Instrction Su	
52980 Fringe Benefits Chargeback Salaries & Benefits Total	35,047 142,910
Current Operating & Grants 53150 Non-Capital Supplies and Ma	
Current Operating & Grants Total	25,250
1229 Total	168,160
1231 Computer Support Specialist Salaries & Benefits 52020 FT Reg. Faculty 52110 PT Gardit Instruction Support Salaries & Benefits Salaries & Benefits <t< th=""><th>152,062</th></t<>	152,062
52110 PT Credit Instruction Sup Con 52140 Overload Credit Instruction Su	
52140 Other Supplemental Compen	
52980 Fringe Benefits Chargeback	74,745
Salaries & Benefits Total	373,614
Current Operating & Grants 53150 Non-Capital Supplies and Ma	
53161 Computer Software & License Current Operating & Grants Total	es 9,200 11,450
1231 Total	385,064
1237 Desktop Publishing Salaries & Benefits 52020 FT Reg. Faculty	72,415
52110 PT Credit Instruction Sup Con	
52190 Other Supplemental Compen	
52980 Fringe Benefits Chargeback Salaries & Benefits Total	37,516 199,056
Current Operating & Grants 53150 Non-Capital Supplies and Ma	
Current Operating & Grants Total	1,500
1237 Total	200,556
1238 Neurodiagnostic Technology Salaries & Benefits 52020 FT Reg. Faculty	84,698
52110 PT Credit Instruction Sup Con 52160 PT Temp. Hourly	t 12,813 21,013
52100 Other Supplemental Compen	
52980 Fringe Benefits Chargeback	36,828
Salaries & Benefits Total	157,751
Current Operating & Grants 53060 Contracted Services	19,000
53110 Overnight Travel 53130 Same Day Travel	500 400
53150 Sume Buy Haven 53150 Non-Capital Supplies and Ma	
53230 Memberships	500
53231 Accreditation Expenses	1,800
Current Operating & Grants Total Capital Items 54050 Furniture and Equipment	29,200 50,000
Capital Items 54050 Furniture and Equipment Capital Items Total	50,000
1238 Total	236,951
1241 Respiratory Care Salaries & Benefits 52020 FT Reg. Faculty	154,805
52110 PT Credit Instruction Sup Con	
52160 PT Temp. Hourly 52190 Other Supplemental Compon	19,436
52190 Other Supplemental Compen 52980 Fringe Benefits Chargeback	sation 3,200 65,561
Salaries & Benefits Total	266,810
Current Operating & Grants 53060 Contracted Services	12,660
53110 Overnight Travel	1,000
53130 Same Day Travel 53150 Non-Capital Supplies and Ma	400 terials 13,000
53130 Non capital supplies and Ma	2,250
Current Operating & Grants Total	29,310
1241 Total	296,120
1243 Practical Nursing Salaries & Benefits 52020 FT Reg. Faculty 52030 FT Reg. Hourly FT Reg. Hourly FT Reg. Hourly	527,805
52030 FT Reg. Hourly 52110 PT Credit Instruction Sup Con	41,862 t 123,000
52190 Other Supplemental Compen	
52980 Fringe Benefits Chargeback	242,205
Salaries & Benefits Total	944,872
Current Operating & Grants 53060 Contracted Services 53110 Overnight Travel	28,000 3,000
53110 Overhight Travel 53130 Same Day Travel	1,500
53150 Non-Capital Supplies and Ma	
53230 Memberships	150
53231 Accreditation Expenses	6,550
Current Operating & Grants Total	61,200

					Adopted
Org Code	Organization Description	Account Type	Account		Budget
		Capital Items	54050	Furniture and Equipment	29,162
1243 Total		Capital Items Total			29,162 1,035,234
1244	Cosmetology	Salaries & Benefits	52010	FT Reg. Salaried	81,394
	0,		52020	FT Reg. Faculty	232,434
			52030		80,388
			52110 52140	PT Credit Instruction Sup Cont Overload Credit Instrction Sup Cont	111,469 3,273
			52140		6,150
			52150		64,049
			52160 52190		9,263
			52190	Other Supplemental Compensation Fringe Benefits Chargeback	10,680 182,785
		Salaries & Benefits Total			781,885
		Current Operating & Grants	53060	Contracted Services	1,980
			53130 53150		100 75,750
			53610	Rentals and Leases	2,839
			53640	Special Events	550
		Current Operating & Grants	Total		81,219
1244 Total 1247	Entrepreneurship	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	863,104 49,778
1247	Littepreneursnip	Salaries & Denents	52980	Fringe Benefits Chargeback	4,978
		Salaries & Benefits Total		5 5	54,756
1247 Total	Diatashaslasi	Current Operating & Create	52150	New Conitel Cumpling and Materials	54,756
1253	Biotechnology	Current Operating & Grants	53150 53230	Non-Capital Supplies and Materials Memberships	12,000 3,500
			53640	Special Events	1,500
		Current Operating & Grants	Total	·	17,000
1253 Total 1256	Zamiarowski Endowed Drofossorshin	Salaries & Benefits	F 20.90	Fringe Depofite Chargeback	17,000
1250	Zamierowski Endowed Professorship	Salaries & Benefits Total	52980	Fringe Benefits Chargeback	16,608 16,608
1256 Total					16,608
1259	Web Applications	Salaries & Benefits		FT Reg. Faculty	286,866
			52110 52140	•	122,283 21,643
			52140	Other Supplemental Compensation	3,850
			52980	Fringe Benefits Chargeback	128,090
		Salaries & Benefits Total	52150	New Capital Supplies and Materials	562,731
		Current Operating & Grants Current Operating & Grants	53150 Total	Non-Capital Supplies and Materials	1,620 1,620
1259 Total			lotai		564,351
1262	Healthcare Information Systems	Salaries & Benefits		FT Reg. Faculty	156,518
				PT Credit Instruction Sup Cont Overload Credit Instrction Sup Cont	75,750 27,675
			52140	· · · · · · · · · · · · · · · · · · ·	1,800
			52980		72,347
		Salaries & Benefits Total	52420		334,090
		Current Operating & Grants	53130 53150	Same Day Travel Non-Capital Supplies and Materials	200 450
			53230		3,270
			53610	Rentals and Leases	30,000
1262 Total		Current Operating & Grants	Total		33,920
1262 Total 1263	Sustainable Agriculture	Salaries & Benefits	52020	FT Reg. Faculty	368,010 71,960
			52110		25,625
		Calasias O Da softe Total	52980	Fringe Benefits Chargeback	30,987
		Salaries & Benefits Total Current Operating & Grants	53110	Overnight Travel	128,572 500
		carrent operating & orants	53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	2,000
1202 7-1-1		Current Operating & Grants	Total		2,750
1263 Total 1267	Medical Info Revenue Mgmt	Salaries & Benefits	52020	FT Reg. Faculty	131,322 74,470
1207			52020		43,470
			52140		12,300

					Adopted
Org Code	Organization Description	Account Type	Account		Budget
			52190 52980		1,800 35,173
		Salaries & Benefits Total	52580	Thige benefits chargeback	167,213
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	1,080
		Current Operating & Grants	53230 Total	Memberships	485 1,565
1267 Total		current operating & drants	Total		168,778
1268	Health Occupations	Salaries & Benefits		FT Reg. Faculty	181,611
				FT Reg. Hourly PT Credit Instruction Sup Cont	41,327 235,750
				PT Reg. Hourly	19,387
			52190		1,800
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	116,586 596,462
		Current Operating & Grants	53060	Contracted Services	75,000
			53110		1,000
			53130 53150	Same Day Travel Non-Capital Supplies and Materials	500 13,000
		Current Operating & Grants			89,500
1268 Total					685,962
1271	Vocational Improvements	Salaries & Benefits Salaries & Benefits Total	52980	Fringe Benefits Chargeback	34,244 34,244
1271 Total		Sularies & Benefits Fotal			34,244
1272	Vocational Capital Outlay	Current Operating & Grants		Non-Capital Supplies and Materials	335,000
1272 Total		Current Operating & Grants	Iotal		335,000 335,000
1273	Technology Equipment Grant	Current Operating & Grants	53150	Non-Capital Supplies and Materials	35,000
4070 T		Current Operating & Grants	Total		35,000
1273 Total 1274	Horticulture	Salaries & Benefits	52020	FT Reg. Faculty	35,000 92,582
				PT Credit Instruction Sup Cont	76,875
				Overload Credit Instrction Sup Cont	11,275
			52160 52190	PT Temp. Hourly Other Supplemental Compensation	5,125 4,000
			52980	Fringe Benefits Chargeback	46,236
		Salaries & Benefits Total	52110	Overnight Troval	236,093
		Current Operating & Grants	53110 53130	0	500 250
			53150	Non-Capital Supplies and Materials	36,000
		Current Operating & Crants	53230	Memberships	1,000
1274 Total		Current Operating & Grants	Iotal		37,750 273,843
1275	Construction Management Tech	Salaries & Benefits		FT Reg. Faculty	149,912
				PT Credit Instruction Sup Cont Overload Credit Instrction Sup Cont	10,824 10,824
				Fringe Benefits Chargeback	61,380
		Salaries & Benefits Total			232,940
		Current Operating & Grants Current Operating & Grants	53150 Total	Non-Capital Supplies and Materials	1,600 1,600
		Capital Items		Furniture and Equipment	6,400
		Capital Items Total			6,400
1275 Total 1277	Railroad Industrial Technology	Salaries & Benefits	52020	FT Reg. Faculty	240,940 95,946
				FT Reg. Hourly	43,055
				FT Temp. Faculty Salaried	337,942
				Overload Credit Instrction Sup Cont Fringe Benefits Chargeback	128,125 198,555
		Salaries & Benefits Total		0	803,622
		Current Operating & Grants	53130	•	1,250
			53150 53230	Non-Capital Supplies and Materials Memberships	40,791 4,000
		Current Operating & Grants		·	46,041
		Capital Items	54050	Furniture and Equipment	65,600
1277 Total		Capital Items Total			65,600 915,263
1278	Information Technology	Salaries & Benefits		FT Reg. Faculty	545,872
				PT Credit Instruction Sup Cont	252,570
			52140 52190	Overload Credit Instrction Sup Cont Other Supplemental Compensation	87,125 5,350
					-,•

Org Code Organization Description Account Type Account Description Pontest (220) 1278 Total Current Operating & Grants Total Current Operating & Grants Total 1,41,041 1279 Total Electrical Technology Salaries & Benefits Total Current Operating & Grants Total 1,2000 1279 Total Electrical Technology Salaries & Benefits Total Current Operating & Grants Total 1,2000 1279 Total Electrical Technology Salaries & Benefits Total Current Operating & Grants Total 1,2000 1280 Current Operating & Grants Total Current Operating & Grants Total 1,2000 1280 Current Operating & Grants Total 0,000 Capital Supples and Materials 3,800 1280 Current Operating & Grants Total Current Operating & Grants Total 1,651,000 1280 Current Operating & Grants Total Current Operating & Grants Total 3,800 1280 Othal Salaries & Benefits Total Current Operating & Grants Total 3,000 1280 Othal Salaries & Benefits Total 2,000 3,000 1280 Othal Current Operating & Grants Total 3,000 3,000 1281 Othal Salaries & Benefits Total 3,000						Adopted
Salaries & Benefits Total Current Operating & Grants S3150 S3150 Non-Capital Supplies and Materials 8,800 4,000 5310 1278 Total Electrical Technology Salaries & Benefits Salaries & Salaries & Salaries Salaries & Sal	Org Code	Organization Description	Account Type			-
Current Operating & Grants S3100 Current Operating & Grants S3100 Stanies & Benefits Non-Capital Supplies and Materials (1.1000) 8.800 (1.1000) 1278 Electrical Technology Salaries & Benefits S2200 Salaries & Benefits FT Reg. Foulty (1.1000) 277 Enditistruction Sup Cont (1.1000) 38.950 S2100 1279 Electrical Technology Salaries & Benefits S3100 Salaries & Benefits Non-Capital Supplies and Materials 38.950 S3100 1280 Electrical Technology Salaries & Benefits S3100 Non-Capital Supplies and Materials 34.800 Salaries & Benefits 1280 Education Salaries & Benefits S2100 FT Reg. Foulty (1.0000) Salaries & Salaries & Benefits S3100 Non-Capital Supplies and Materials 34.800 Salaries & Salaries & Benefits S3100 Non-Capital Supplies and Materials 2.000 Salaries Salaries & Benefits S3100 Non-Capital Supplies and Materials 2.000 Salaries Salaries & Benefits S3100 Non-Capital Supplies and Materials 2.000 Salaries Salaries Sa				52980	Fringe Benefits Chargeback	
1278 Total Technical Training 4.00 1278 Total Electrical Technology Salaries & Benefits 5200 FT Reg. Faculty 220,081 1279 Total Electrical Technology Salaries & Benefits 5200 FT Reg. Faculty 220,081 1279 Total Electrical Technology Salaries & Benefits 5210 FT Reg. Hourly 23,030 1280 Total Current Operating & Grants 53150 Non-Capital Supplies and Materials 34,800 1280 Total Education Salaries & Benefits 5202 FT Reg. Faculty 65,127 1280 Total Education Salaries & Benefits 5202 FT Reg. Faculty 65,127 1280 Total Education Salaries & Benefits 5200 FT Reg. Faculty 65,227 1280 Total Current Operating & Grants 5306 Contracted Services 3,000 1280 Total Finge Benefits 5210 FT Reg. Faculty 2,000 1280 Total Finge Benefits 5210 FT Reg. Faculty 2,000 1280 Total Salaries & Benefits <td< td=""><td></td><td></td><td></td><td>52150</td><td>Nen Capital Supplies and Materials</td><td></td></td<>				52150	Nen Capital Supplies and Materials	
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53150Non-Capital Supplies and Materials2,00053220Advertising and Promotions13,00053640Special Events3,2505270Special Events3,2501286 Total1287Game DevelopmentSalaries & Benefits52020FT Reg. Faculty203,99952110PT Credit Instruction Sup Cont77,912			Current Operating & Grants			,
53220Advertising and Promotions13,00053640Special Events3,25053640Special Events3,2501286 Total1287Game DevelopmentSalaries & Benefits52020FT Reg. Faculty203,99952110PT Credit Instruction Sup Cont77,912						,
1286 Total Salaries & Benefits 53640 Special Events 3,250 1287 Game Development Salaries & Benefits 52020 FT Reg. Faculty 203,999 52110 PT Credit Instruction Sup Cont 77,912						,
1286 Total 999,750 1287 Game Development Salaries & Benefits 52020 FT Reg. Faculty 203,999 52110 PT Credit Instruction Sup Cont 77,912						
1286 Total 1,097,001 1287 Game Development Salaries & Benefits 52020 FT Reg. Faculty 203,999 52110 PT Credit Instruction Sup Cont 77,912			Current Operating & Grants		•	
52110 PT Credit Instruction Sup Cont 77,912						1,097,001
	1287	Game Development	Salaries & Benefits			
52140 Overload Credit Instrction Sup Cont 25,971						
				52140	ovendad credit instrution sup cont	25,971

					Adopted
Org Code	Organization Description	Account Type	Account		Budget
			52190 52980	Other Supplemental Compensation Fringe Benefits Chargeback	1,800 91,148
		Salaries & Benefits Total			400,831
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	720
1287 Total		Current Operating & Grants	Total		720 401,551
1288	Animation	Salaries & Benefits	52020	FT Reg. Faculty	212,118
1200			52110	PT Credit Instruction Sup Cont	58,835
			52140		35,260
		Colonias O. Donafita Total	52980	Fringe Benefits Chargeback	93,196
		Salaries & Benefits Total Current Operating & Grants	53150	Non-Capital Supplies and Materials	399,409 900
		current operating & Grants	53640	Special Events	400
		Current Operating & Grants			1,300
1288 Total					400,709
1289	Industrial Maintenance	Salaries & Benefits		FT Reg. Faculty	78,659
			52110 52140	PT Credit Instruction Sup Cont Overload Credit Instrction Sup Cont	35,875 25,625
			52140	PT Temp. Hourly	7,252
			52980	Fringe Benefits Chargeback	37,859
		Salaries & Benefits Total			185,270
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	55,000
1289 Total		Current Operating & Grants	Iotal		55,000 240,270
1291	Interpreting for Professions	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	33,825
			52980	Fringe Benefits Chargeback	3,383
		Salaries & Benefits Total			37,208
		Current Operating & Grants	53060	Contracted Services	800
1291 Total		Current Operating & Grants	Iotal		800 38,008
1294	Plumbing Technology	Salaries & Benefits	52020	FT Reg. Faculty	88,552
			52110	PT Credit Instruction Sup Cont	20,500
			52140		15,375
			52980	Fringe Benefits Chargeback	38,566
		Salaries & Benefits Total Current Operating & Grants	53150	Non-Capital Supplies and Materials	162,993 32,300
		Current Operating & Grants		Non-Capital Supplies and Materials	32,300
1294 Total					195,293
1410	MTC Programming - Box Office	Salaries & Benefits	52010	FT Reg. Salaried	57,982
			52150	PT Reg. Hourly	83,211
			52160 52980	PT Temp. Hourly Fringe Benefits Chargeback	11,137 33,088
		Salaries & Benefits Total	52500	Thise benefits chargeback	185,418
1410 Total					185,418
1416	Continuing Education	Salaries & Benefits	52010	FT Reg. Salaried	211,113
			52030	FT Reg. Hourly	90,139
			52150 52980	PT Reg. Hourly Fringe Benefits Chargeback	48,788 130,811
		Salaries & Benefits Total	52500	Thise benefits chargeback	480,851
		Current Operating & Grants	53060	Contracted Services	40,000
			53110	Overnight Travel	8,000
			53130		4,000
			53150		3,500
				Computer Software & Licenses Technical Training	4,800 200
			53230	Memberships	56,400
			53640	Special Events	1,100
		Current Operating & Grants	Total		118,000
1416 Total		Colorian Q. Donafita	52040		598,851
1421	Adult Education & Literacy	Salaries & Benefits	52010 52130	FT Reg. Salaried PT Noncredit Instruction Sup Cont	157,995
				PT Reg. Hourly	115,000 133,280
				PT Temp. Hourly	18,450
				Temporary Office Aides	513
			52190	Other Supplemental Compensation	2,500
		Colorios & Donofite Tatal	52980	Fringe Benefits Chargeback	289,184
		Salaries & Benefits Total Current Operating & Grants	53060	Contracted Services	716,922 250
			53060	Overnight Travel	5,000
			55110		5,000

					Adopted
Org Code	Organization Description	Account Type	Account		Budget
			53130		750
			53150 53610	Non-Capital Supplies and Materials Rentals and Leases	3,000 26,980
			53640		13,000
1421 Total		Current Operating & Grants	Total		48,980
1421 Total 1441	MTC Administration	Salaries & Benefits	52010	FT Reg. Salaried	765,902 123,235
			52150		24,510
			52160		16,134
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	49,095 212,973
1441 Total		Salaries & Benefits Total			212,973
1442	MTC Operations	Salaries & Benefits		FT Reg. Salaried	82,720
			52030	FT Reg. Hourly	221,337
			52150 52160	PT Reg. Hourly PT Temp. Hourly	297,712 54,325
			52180		55,350
			52980	Fringe Benefits Chargeback	193,172
1442 Total		Salaries & Benefits Total			904,616 904,616
1442 10tai 1443	MTC Art Education	Salaries & Benefits	52010	FT Reg. Salaried	92,058
			52150	PT Reg. Hourly	24,327
			52980	Fringe Benefits Chargeback	36,425
1443 Total		Salaries & Benefits Total			152,811 152,811
1450	Accelerating Opportunity - Kansas	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	21,143
	0 11 7		52150	PT Reg. Hourly	35,734
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	6,938
		Current Operating & Grants	53110	Overnight Travel	63,816 2,500
			53130	-	250
			53150	Non-Capital Supplies and Materials	150
		Current Operating & Grants	53640 Total	Special Events	150 3,050
1450 Total		current operating a crants	rotar		66,866
1458	Adult Education	Salaries & Benefits	52980	Fringe Benefits Chargeback	796
1458 Total		Salaries & Benefits Total			796 796
1482	Dollar General Grant	Salaries & Benefits	52980	Fringe Benefits Chargeback	348
		Salaries & Benefits Total			348
1482 Total 1488	Sports Clinics	Salaries & Benefits	E21E0	DT Pog. Hourby	348 22,448
1400	sports cliffics	Salaries & Berlents		PT Reg. Hourly Overtime	15,375
				Fringe Benefits Chargeback	3,030
		Salaries & Benefits Total	52450		40,854
		Current Operating & Grants Current Operating & Grants	53150 Total	Non-Capital Supplies and Materials	2,000 2,000
1488 Total		current operating & Grants	Totai		42,854
1492	JCAE Bridges	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	15,972
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	1,597
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	17,569 1,000
		Current Operating & Grants		·····	1,000
1492 Total	And Ashing R Long Dave Cotes		52010		18,569
1501	Acad Achieve & Lang Rsrc Cntrs	Salaries & Benefits	52010 52030	FT Reg. Salaried FT Reg. Hourly	72,343 45,372
			52150		123,266
			52160	PT Temp. Hourly	432,550
		Salarias & Banafita Tatal	52980	Fringe Benefits Chargeback	105,066
		Salaries & Benefits Total Current Operating & Grants	53150	Non-Capital Supplies and Materials	778,597 2,250
			53640	Special Events	1,050
		Current Operating & Grants	Total		3,300
1501 Total 1502	Math Resource Center	Salaries & Benefits	52020	FT Reg. Faculty	781,897 88,332
1302		שמומווכא ע שבווכוונא	52020	FT Reg. Hourly	43,075
			52150	PT Reg. Hourly	260,106
			52160		198,612
			52980	Fringe Benefits Chargeback	108,782

					Adopted
Org Code	Organization Description	Account Type	Account	Account Description	Budget
		Salaries & Benefits Total	E21E0	Non Capital Supplies and Materials	698,907
		Current Operating & Grants	53150 53640	Non-Capital Supplies and Materials Special Events	2,970 400
		Current Operating & Grants			3,370
1502 Total 1503	College Now	Salaries & Benefits	52010	FT Reg. Salaried	702,277 79,463
1303	College Now	Salaries & Benefits	52010	FT Reg. Hourly	51,236
			52150	PT Reg. Hourly	21,538
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	58,926 211,163
		Current Operating & Grants	53060	Contracted Services	1,012,221
			53065	θ,	375,000
			53110	Overnight Travel Same Day Travel	3,000 750
			53150		280,000
			53230	Memberships	810
			53231	•	750
		Current Operating & Grants	53640 Total	Special Events	4,000 1,676,531
1503 Total					1,887,694
1504	Writing Center	Salaries & Benefits		FT Reg. Salaried	76,624
			52050 52150		21,207 56,786
			52160	PT Temp. Hourly	256,250
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	61,219 472,086
		Current Operating & Grants	53060	Contracted Services	1,000
			53150	Non-Capital Supplies and Materials	1,620
			53230	Memberships Special Events	400
		Current Operating & Grants	53640 Total	Special Events	2,000 5,020
1504 Total					477,106
1505	ASL & Deaf Studies	Salaries & Benefits	52020 52110	o ,	307,027 97,375
			52110		35,875
			52160	PT Temp. Hourly	7,175
			52190 52980	Other Supplemental Compensation Fringe Benefits Chargeback	3,000 135,533
		Salaries & Benefits Total	52500	Thise benefits chargeback	585,985
		Current Operating & Grants	53060	Contracted Services	2,000
		Current Operating & Grants	53640 Total	Special Events	3,000 5,000
1505 Total			. otur		590,985
1506	College Success	Salaries & Benefits		FT Reg. Faculty	240,503
			52110 52140	PT Credit Instruction Sup Cont Overload Credit Instrction Sup Cont	311,939 34,954
			52160	PT Temp. Hourly	13,655
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	130,891
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	731,942 2,700
			53420	Subscriptions	4,998
		Current Operating & Grants	53640 Total	Special Events	325 8,023
1506 Total		current operating & orants	Total		739,965
1516	Anatomy Open Lab	Salaries & Benefits	52150	PT Reg. Hourly	17,696
			52160 52980	PT Temp. Hourly Fringe Benefits Chargeback	24,164 4,518
		Salaries & Benefits Total	52500	Thise benefits chargesack	46,378
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	500
1516 Total		Current Operating & Grants	Iotal		500 46,878
1517	Science Resource Center	Salaries & Benefits	52020	FT Reg. Faculty	94,430
			52150	PT Reg. Hourly	234,906
			52160 52980	PT Temp. Hourly Fringe Benefits Chargeback	113,625 77,134
		Salaries & Benefits Total	22000		520,095
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	3,000
		Current Operating & Grants	53640 Total	Special Events	500 3,500
					2,000

					Adopted
Org Code	Organization Description	Account Type	Account	Account Description	Budget
1517 Total 3103	KSBDC	Salaries & Benefits	52010 52050 52980	FT Reg. Salaried FT Temp. Salaried Fringe Benefits Chargeback	523,595 4,176 180,334 170,836
		Salaries & Benefits Total Current Operating & Grants	53060 53110	Contracted Services Overnight Travel	355,346 37,378 13,225
		Current Operating & Grants	Total	ç	50,603
3103 Total 3109	KSBDC Workshop/Prog Dev Fund	Salaries & Benefits Salaries & Benefits Total	52980	Fringe Benefits Chargeback	405,949 2,340 2,340
3109 Total 3126	PTAC-Procurement Tech Assist Center	Salaries & Benefits	52050 52980	FT Temp. Salaried Fringe Benefits Chargeback	2,340 5,574 27,188
2126 Total		Salaries & Benefits Total			32,762
3126 Total 3321	Professional Recital Series	Salaries & Benefits	52190 52980	Other Supplemental Compensation Fringe Benefits Chargeback	32,762 4,000 400
		Salaries & Benefits Total Current Operating & Grants Current Operating & Grants	53060 Total	Contracted Services	4,400 10,800 10,800
3321 Total					15,200
3342	Kansas Studies Institute	Salaries & Benefits	52110 52190 52980	PT Credit Instruction Sup Cont Other Supplemental Compensation Fringe Benefits Chargeback	16,400 12,000 2,840
		Salaries & Benefits Total Current Operating & Grants		Contracted Services Overnight Travel	31,240 17,100 9,000
			53130 53150 53640	Same Day Travel Non-Capital Supplies and Materials Special Events	1,250 900 2,000
3342 Total		Current Operating & Grants	Total		30,250 61,490
3350	Collaboration Center	Salaries & Benefits	52150	PT Reg. Hourly	124,015
			52160 52190 52980	PT Temp. Hourly Other Supplemental Compensation Fringe Benefits Chargeback	35,875 2,500 20,153
		Salaries & Benefits Total Current Operating & Grants	53060 53150	Contracted Services Non-Capital Supplies and Materials	182,543 10,000 7,500
		Current Operating & Grants	53640 Total	Special Events	3,750 21,250
3350 Total					203,793
3355 3355 Total	Student Agency	Salaries & Benefits Salaries & Benefits Total	52980	Fringe Benefits Chargeback	257 257 257
4102	Library	Salaries & Benefits		FT Reg. Salaried	196,797
			52020 52110 52150	FT Reg. Faculty PT Credit Instruction Sup Cont PT Reg. Hourly	562,551 3,075 391,164
			52160 52190		46,125 4,000 341,074
		Salaries & Benefits Total Current Operating & Grants	53150	Non-Capital Supplies and Materials Computer Software & Licenses	1,544,786 11,907 120,161
			53230 53420	Memberships Subscriptions	3,675 467,050
		Current Operating & Grants Capital Items Capital Items Total	53640 Total 54040	Special Events Library Books	1,000 603,793 178,467 178,467
4102 Total					2,327,046
4202	Nerman Museum	Salaries & Benefits	52010	FT Reg. Salaried	318,194
			52030 52150	FT Reg. Hourly PT Reg. Hourly	168,904 193,272
			52160	PT Temp. Hourly	61,500
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	236,423 978,293

		GENERAL FOND 0201			Adopted
Org Code	Organization Description	Account Type	Account	Account Description	Budget
		Current Operating & Grants	53060	Contracted Services	270,000
			53110		20,000
				Same Day Travel	500
				Non-Capital Supplies and Materials	16,650
				Advertising and Promotions	67,500
			53230	Memberships Freight	1,000 103,680
			53640		9,000
		Current Operating & Grants		Special Events	488 ,330
4202 Total		current operating a drants	lotai		1,466,623
4302	Printing Services	Salaries & Benefits	52010	FT Reg. Salaried	179,652
	U U			FT Reg. Hourly	308,346
			52150	PT Reg. Hourly	116,267
			52980	Fringe Benefits Chargeback	245,336
		Salaries & Benefits Total			849,601
		Current Operating & Grants	53060	Contracted Services	18,000
				Non-Capital Supplies and Materials	225,000
				Computer Software & Licenses	20,000
			53210	Printing, Binding & Publications	95,000 325
			53620	Memberships Repairs and Maintenance	198,000
		Current Operating & Grants		Repairs and Maintenance	556,325
		Capital Items		Furniture and Equipment	250,000
		Capital Items Total	54050	runntare and Equipment	250,000
4302 Total					1,655,926
4311	Audio Visual Services	Salaries & Benefits		FT Reg. Salaried	95,682
			52030	FT Reg. Hourly	201,848
				PT Reg. Hourly	116,113
			52180		4,613
			52980	Fringe Benefits Chargeback	158,109
		Salaries & Benefits Total Current Operating & Grants	52000		576,365
			53060		1,800
			53150 53161	Non-Capital Supplies and Materials Computer Software & Licenses	386,440 12,700
			53230		800
			53620	Repairs and Maintenance	15,000
			53640		300
		Current Operating & Grants	Total		417,040
4311 Total					993,405
4312	Video Services	Salaries & Benefits		FT Reg. Salaried	657,700
			52150	PT Reg. Hourly	332,714
			52980	Fringe Benefits Chargeback	281,688
		Salaries & Benefits Total	52000	Contracted Convince	1,272,103
		Current Operating & Grants	53060	Contracted Services	34,000 68,500
		Current Operating & Grants	53150 Total	Non-Capital Supplies and Materials	102,500
		Capital Items		Furniture and Equipment	18,000
		Capital Items Total	54050		18,000 18,000
4312 Total		cupital fields fotal			1,392,603
4314	Educational Tech/Distance Learning	Salaries & Benefits	52010	FT Reg. Salaried	481,762
	, c		52980	Fringe Benefits Chargeback	173,434
		Salaries & Benefits Total			655,196
		Current Operating & Grants		Staff Development Training & Travel	1,800
				Non-Capital Supplies and Materials	18,000
			53230	Memberships	8,500
			53640	Special Events	750
4214 Tetal		Current Operating & Grants	otal		29,050
4314 Total 4321	Strategic Communication & Marketing	Salaries & Benefits	52010	FT Reg. Salaried	684,246 1,059,959
4521	Strategic Communication & Marketing	Salaries & Benefits			544,067
				FT Reg. Hourly PT Reg. Hourly	32,419
				Fringe Benefits Chargeback	677,038
		Salaries & Benefits Total	22300		2,313,483
		Current Operating & Grants	53060	Contracted Services	160,000
				Overnight Travel	4,500
			53130	Same Day Travel	3,200
				Non-Capital Supplies and Materials	2,500
				Printing, Binding & Publications	21,500
			53220	Advertising and Promotions	800,000

					Adopted
Org Code	Organization Description	Account Type	Account		Budget
	· ·		53230		2,075
			53640	Special Events	17,500
4221 Total		Current Operating & Grants	Total		1,011,275
4321 Total 4401	Academic Technology Services	Salaries & Benefits	52010	FT Reg. Salaried	3,324,758 1,817,020
4401	Academic reemology services	Salaries & Benefits	52030	FT Reg. Hourly	108,722
			52150	PT Reg. Hourly	453,935
			52980	Fringe Benefits Chargeback	773,575
		Salaries & Benefits Total	52000	Contracted Comisso	3,153,252
		Current Operating & Grants	53060 53130	Contracted Services Same Day Travel	25,000 2,500
			53150		25,500
			53161	Computer Software & Licenses	63,000
			53640	Special Events	250
4401 Total		Current Operating & Grants	Total		116,250 3,269,502
4401 10tai 4408	Inst Information Technology Plans	Current Operating & Grants	53150	Non-Capital Supplies and Materials	586,200
			53161		323,453
		Current Operating & Grants	Total	•	909,653
4408 Total			52040		909,653
4601	VP Academic Affairs / CAO	Salaries & Benefits	52010 52030	FT Reg. Salaried FT Reg. Hourly	198,663 101,310
			52180		3,246
			52190	Other Supplemental Compensation	33,800
			52680	Sabbatical Replacement Pool	114,000
		Colonias O. Donafito Total	52980	Fringe Benefits Chargeback	147,340
		Salaries & Benefits Total Current Operating & Grants	53060	Contracted Services	598,359 30,000
		current operating & Grants	53110		35,000
			53130	Same Day Travel	3,217
			53150		20,000
			53230 53640	Memberships Special Events	9,100 12,000
			53690	Contingency	200,000
		Current Operating & Grants			309,317
4601 Total			50040		907,676
4603	Curriculum & Academic Scheduling	Salaries & Benefits	52010 52980	FT Reg. Salaried Fringe Benefits Chargeback	129,235 46,525
		Salaries & Benefits Total	52500	Thige benefits chargeback	175,760
		Current Operating & Grants	53110	Overnight Travel	3,250
			53130	Same Day Travel	250
		Comment One metions & Comments	53150	Non-Capital Supplies and Materials	250
4603 Total		Current Operating & Grants	Total		3,750 179,510
4604	Dean of Business	Salaries & Benefits	52010	FT Reg. Salaried	134,482
			52030	FT Reg. Hourly	44,067
				Substitute Pay Sup Cont	19,004
			52150 52180	PT Reg. Hourly Overtime	26,912 162
				Other Supplemental Compensation	35,000
			52980		81,023
		Salaries & Benefits Total			340,648
		Current Operating & Grants		Overnight Travel	10,000 500
			53130	Same Day Travel Non-Capital Supplies and Materials	13,500
				Memberships	750
			53231	Accreditation Expenses	2,500
		0	53640	Special Events	750
4604 Total		Current Operating & Grants	ιοται		28,000 368,648
4604 10141	Dean, Arts, Humanities&Soc Sciences	Salaries & Benefits	52010	FT Reg. Salaried	137,427
			52030	FT Reg. Hourly	92,778
				Substitute Pay Sup Cont	18,450
				PT Reg. Hourly Other Supplemental Componentian	24,288
			52190 52980		30,000 107,234
		Salaries & Benefits Total	52500		410,177
		Current Operating & Grants	53060	Contracted Services	3,500
			53110	Overnight Travel	32,000

					Adopted
Org Code	Organization Description	Account Type	Account	Account Description	Budget
				Non-Capital Supplies and Materials	23,000
		Current Operating 8 Crants	53640	Special Events	3,500
4605 Total		Current Operating & Grants	TOLAI		62,000 472,177
4606	Dean Health Care, Pub Safe&Wellness	Salaries & Benefits	52010	FT Reg. Salaried	134,723
			52030	FT Reg. Hourly	49,246
				Substitute Pay Sup Cont	20,500
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	76,897
		Current Operating & Grants	53110	Overnight Travel	281,366 3,500
		current operating & orants		Same Day Travel	500
			53150	•	1,000
			53640	Special Events	600
4606 Total		Current Operating & Grants	Total		5,600
4606 10tai	Staff Development	Salaries & Benefits	52010	FT Reg. Salaried	286,966 167,068
1011				FT Reg. Hourly	39,588
			52190	Other Supplemental Compensation	25,000
			52980	Fringe Benefits Chargeback	83,824
		Salaries & Benefits Total	52000	Contracted Comisso	315,481
		Current Operating & Grants		Contracted Services Staff Development Training & Travel	140,000 175,100
				Non-Capital Supplies and Materials	15,000
			53230	Memberships	4,000
				Retirement Recognitions	7,500
		Current Operating & Grants	Total		341,600
4611 Total 4612	VP Continuing Education	Salaries & Benefits	52010	FT Reg. Salaried	657,081 235,384
4012		Salaries & Benefits		FT Reg. Hourly	49,632
			52190		18,525
			52980	Fringe Benefits Chargeback	113,144
		Salaries & Benefits Total	52000		416,684
		Current Operating & Grants	53060 53110	Contracted Services Overnight Travel	13,000 8,000
				Same Day Travel	1,500
			53150		5,000
			53230	Memberships	10,000
			53640	Special Events	4,200
4612 Total		Current Operating & Grants	Iotal		41,700 458,384
4614	Director RR Operations	Salaries & Benefits	52010	FT Reg. Salaried	118,412
	·		52980	Fringe Benefits Chargeback	42,628
		Salaries & Benefits Total			161,040
		Current Operating & Grants		Overnight Travel	5,500 600
				Same Day Travel Non-Capital Supplies and Materials	4,000
			53230	Memberships	550
			53640		2,000
		Current Operating & Grants	Total		12,650
4614 Total 4615	Executive Director, Performing Arts	Salaries & Benefits	52010	FT Reg. Salaried	173,690 116,777
4015	Executive Director, Ferrorning Arts	Salaries & Benefits		FT Reg. Hourly	43,075
				Fringe Benefits Chargeback	65,085
		Salaries & Benefits Total			224,938
4615 Total	Comme English & Journalism	Colorian & Danafita	52020		224,938
4616	Comm, English & Journalism	Salaries & Benefits		FT Reg. Faculty FT Reg. Hourly	139,268 50,873
				Substitute Pay Sup Cont	4,613
				Other Supplemental Compensation	9,200
				Fringe Benefits Chargeback	80,824
		Salaries & Benefits Total	E2440	Overnight Travel	284,777
		Current Operating & Grants	53110 53150	Overnight Travel Non-Capital Supplies and Materials	13,675 9,000
		Current Operating & Grants		Non-Capital Supplies and Materials	9,000 22,675
4616 Total					307,452
4619	Dean, Industrial Technology	Salaries & Benefits		FT Reg. Salaried	134,723
				FT Reg. Hourly	45,115
				Substitute Pay Sup Cont Other Supplemental Compensation	15,375 30,000
			52150	other supplemental compensation	30,000

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4630 TotalSalaries & Benefits TotalS2180Overtime8204630 TotalSalaries & Benefits Total52900Fringe Benefits Chargeback29,4024631Dean ScienceSalaries & Benefits52010FT Reg. Salaried130,5844631Dean ScienceSalaries & Benefits52010FT Reg. Salaried134,72352030FT Reg. Hourly252,97152150PT Reg. Hourly252,97152150PT Reg. Hourly43,67852180Overtime1,23052180Overtime1,23052980Fringe Benefits Chargeback193,03652190Other Supplemental Compensation33,00052980Fringe Benefits Chargeback193,03652190Other Supplemental Compensation33,00052980Fringe Benefits Chargeback193,03652190Other Supplemental Compensation33,00052980Fringe Benefits Chargeback193,03652190Other Supplemental Compensation53,03052980Fringe Benefits Chargeback193,03652190Other Supplemental Compensation53,03053130Same Day Travel5,00053130Same Day Travel5,00053130Same Day Travel5,0005431 TotalOther Supplemental Compensation5,00053130Same Day Travel5,7504632Director, Resp Care/Neuro TechSalaries & Benefits52010FT Reg. Salaried108,045						
4631 4631ContentSalaries & Benefits 52980Other Supplemental Compensation Fringe Benefits Chargeback5,000 29,4024631 4631Dean ScienceSalaries & BenefitsS2010FT Reg. Salaried134,723 252,97152150 52150FT Reg. Hourly43,678 5218052180FT Reg. Hourly43,678 33,000 5298052160 52171Salaries & BenefitsS2180Overtime 521801,230 521805218052170 52180Other Supplemental Compensation 5218033,000 529805218052180 52180Overtime 521801,230 5218033,000 5298053100 5310052180 52180Overtime 531301,230 5313053110 53110Overnight Travel 5,000 5313053110 531104631 4632Director, Resp Care/Neuro TechSalaries & Benefits 552010FT Reg. Salaried108,045						,
A630 Total52980Fringe Benefits Chargeback29,4024631 0Dean ScienceSalaries & Benefits130,5844631Dean ScienceSalaries & Benefits52010FT Reg. Salaried134,72352030FT Reg. Hourly252,97152150PT Reg. Hourly43,67852180Overtime1,23052190Other Supplemental Compensation33,00052190Other Supplemental Compensation33,00052190Salaries & Benefits Total193,036658,638Current Operating & Grants53110Overnight Travel52150Same Day Travel5,0005310Director, Resp Care/Neuro TechSalaries & Benefits53100664,388Salaries & Benefits52010FT Reg. Salaried4632Director, Resp Care/Neuro TechSalaries & Benefits52010FT Reg. Salaried4632Director, Resp Care/Neuro TechSalaries & Benefits52010FT Reg. Salaried						
4630 Total130,5844631Dean ScienceSalaries & Benefits52010FT Reg. Salaried134,72352030FT Reg. Hourly252,97152150PT Reg. Hourly43,67852150PT Reg. Hourly43,67852180Overtime1,23052190Other Supplemental Compensation33,00052980Fringe Benefits Chargeback193,03652190Other Supplemental Compensation33,00052980Fringe Benefits Chargeback193,03652190Other Supplemental Compensation33,00052980Fringe Benefits Chargeback193,03652190Other Supplemental Compensation33,00052980Fringe Benefits Chargeback193,03652190Salaries & Benefits TotalCurrent Operating & Grants53110Overnight Travel5,00053130Same Day Travel7505215075054634884632Director, Resp Care/Neuro TechSalaries & Benefits52010FT Reg. Salaried108,045						
4631Dean ScienceSalaries & Benefits52010FT Reg. Salaried134,72352030FT Reg. Hourly252,97152150PT Reg. Hourly43,67852180Overtime1,23052190Other Supplemental Compensation33,00052980Fringe Benefits Chargeback193,03652980Fringe Benefits Chargeback193,03652980Salaries & Benefits Total658,638Current Operating & Grants53110Overnight Travel5,00053130Same Day Travel750Current Operating & Grants Total5464,3884632Director, Resp Care/Neuro TechSalaries & Benefits52100FT Reg. Salaried4631Other Care Science52010FT Reg. Salaried108,045			Salaries & Benefits Total			
Second		Dean Science	Colorios & Donofitz	E2040	FT Dog Coloried	
43,6785215052180Overtime52190Other Supplemental Compensation52980Fringe Benefits Chargeback193,0365298052980Fringe Benefits Chargeback193,0365310053130531105313053130531415314153150 <td< td=""><td>4031</td><td>Dean Science</td><td>Salaries & Benetits</td><td></td><td></td><td></td></td<>	4031	Dean Science	Salaries & Benetits			
4632 Director, Resp Care/Neuro Tech Salaries & Benefits 52180 Overtime 1,230 52190 Other Supplemental Compensation 33,000 52980 Fringe Benefits Chargeback 193,036 658,638 Current Operating & Grants 53110 Overnight Travel 5,000 53130 Same Day Travel 750 664,388 52010 FT Reg. Salaried 108,045						
4632 Director, Resp Care/Neuro Tech Salaries & Benefits 52190 Other Supplemental Compensation 33,000 Fringe Benefits Chargeback 193,036 Salaries & Benefits Total 0vernight Travel 5,000 Salaries & Grants 53110 Overnight Travel 5,000 Salaries & Benefits Total 0vernight Travel 5,000 Salaries & Benefits Total 53130 Same Day Travel 750 Fringe Benefits Total 53130 Salaries & Benefits 53130 Salaries & Benefits 5310 Same Day Travel 750 Salaries & Benefits 52100 FT Reg. Salaried 108,045					3	,
Salaries & Benefits Total 658,638 Current Operating & Grants 53110 Overnight Travel 5,000 53130 Same Day Travel 750 Current Operating & Grants Total 5,750 4631 Total 52010 FT Reg. Salaried 108,045						33,000
Additional state Current Operating & Grants 53110 53130 Overnight Travel Same Day Travel 5,000 750 Additional state Current Operating & Grants Total 5,750 Additional state 52010 FT Reg. Salaried Additional state 108,045				52980	Fringe Benefits Chargeback	
4631 Total 53130 Same Day Travel 750 4632 Director, Resp Care/Neuro Tech Salaries & Benefits 52010 FT Reg. Salaried 108,045				E2440	Overnight Travel	
4631 Total Current Operating & Grants Total 5,750 4632 Director, Resp Care/Neuro Tech Salaries & Benefits 52010 FT Reg. Salaried 108,045			Current Operating & Grants			,
4631 Total664,3884632Director, Resp Care/Neuro TechSalaries & Benefits52010FT Reg. Salaried108,045			Current Operating & Grants		Same Day Haven	
4632Director, Resp Care/Neuro TechSalaries & Benefits52010FT Reg. Salaried108,045	4631 Total					•
52030 FT Reg. Hourly 41,327	4632	Director, Resp Care/Neuro Tech	Salaries & Benefits			108,045
				52030	FT Reg. Hourly	41,327

		GENERAL I OND 020.	_		Adopted
Org Code	Organization Description	Account Type	Account	Account Description	Budget
				Fringe Benefits Chargeback	61,006
		Salaries & Benefits Total	E2110	Overnight Travel	210,379 3,000
		Current Operating & Grants	53130	Overnight Travel Same Day Travel	300
			53640		2,000
		Current Operating & Grants	Total	-	5,300
4632 Total 4633	Assoc Vice Pros. Acadomic Affairs	Salaries & Benefits	F2010	FT Dog. Calariad	215,679
4055	Assoc Vice Pres, Academic Affairs	Salaries & Berlents		FT Reg. Salaried FT Reg. Hourly	150,296 54,726
			52980	Fringe Benefits Chargeback	83,385
		Salaries & Benefits Total			288,408
		Current Operating & Grants		Overnight Travel	6,000
			53150	Same Day Travel Non-Capital Supplies and Materials	250 500
		Current Operating & Grants			6,750
4633 Total					295,158
4634	Prof/Director HW	Salaries & Benefits		FT Reg. Hourly	41,862
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	22,396 64,259
4634 Total		Sularies & Benefits Fotal			64,259
4635	Community Outreach - Credit Inst	Salaries & Benefits	52010		83,808
			52150	PT Reg. Hourly	21,538 15,375
			52160 52980	PT Temp. Hourly Fringe Benefits Chargeback	34,433
		Salaries & Benefits Total	52500		155,154
		Current Operating & Grants		Contracted Services	500
				Overnight Travel	3,500
				Same Day Travel Non-Capital Supplies and Materials	1,100 1,700
				Technical Training	500
				Advertising and Promotions	1,000
			53230	Memberships Rentals and Leases	500
			53610 53640		13,500 300
		Current Operating & Grants			22,600
4635 Total			52040		177,754
4636	Dir Prac Nursg & Health Occupations	Salaries & Benefits	52010 52980	FT Reg. Salaried Fringe Benefits Chargeback	99,180 35,705
		Salaries & Benefits Total	52500	Thise benefits chargeback	134,885
		Current Operating & Grants	53060	Contracted Services	5,500
				Overnight Travel	3,000
				Same Day Travel Special Events	450 3,000
		Current Operating & Grants		special Events	11,950
4636 Total					146,835
4637	Dean, Academic Support	Salaries & Benefits		FT Reg. Salaried	189,262
				Substitute Pay Sup Cont PT Temp. Hourly	5,125 48,696
				Fringe Benefits Chargeback	72,937
		Salaries & Benefits Total			316,020
		Current Operating & Grants		Contracted Services Overnight Travel	45,000 72,265
				Same Day Travel	8,250
			53150		900
				Technical Training	5,000
		Current Operating & Grants		Special Events	500 131,915
4637 Total		current operating & Grants	iotai		447,935
4638	Continuing Education Operations	Salaries & Benefits		FT Reg. Salaried	165,078
			52030		366,083
			52150 52980	PT Reg. Hourly Fringe Benefits Chargeback	82,718 266,449
		Salaries & Benefits Total	52500		880,328
		Current Operating & Grants		Overnight Travel	8,000
				Same Day Travel	300
			53150 53170	Non-Capital Supplies and Materials Technical Training	700 200
		Current Operating & Grants			9,200
4638 Total					889,528

					Adopted
Org Code	Organization Description	Account Type	Account	Account Description	Budget
4642	Student Services&Learner Engagement	Salaries & Benefits		FT Reg. Salaried	190,592
			52980	Fringe Benefits Chargeback	68,613
		Salaries & Benefits Total	52000		259,205
		Current Operating & Grants	53060	Contracted Services Overnight Travel	15,000 8,000
			53130		500
			53150	Non-Capital Supplies and Materials	1,000
			53640	Special Events	750
		Current Operating & Grants			25,250
4642 Total		·			284,455
4644	Grants Leadership & Development	Salaries & Benefits		FT Reg. Salaried	194,253
			52030	FT Reg. Hourly	51,750
			52980	Fringe Benefits Chargeback	97,617
		Salaries & Benefits Total	52000		343,620
		Current Operating & Grants	53060	Contracted Services Overnight Travel	1,800 7,500
				Same Day Travel	300
			53150	-	400
				Technical Training	1,000
			53230	Memberships	800
			53640		500
		Current Operating & Grants	Total		12,300
4644 Total					355,920
4645	OHEC Building Manager	Salaries & Benefits		FT Reg. Salaried	92,355
			52150	0,	40,000
			52160		28,633
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	41,170 202,159
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	202,133
		current operating & drants	53640		250
		Current Operating & Grants			475
4645 Total					202,634
4646	Dean, Career & Tech Educ Transition	Salaries & Benefits	52010	FT Reg. Salaried	137,030
			52030	0 /	51,260
			52980	Fringe Benefits Chargeback	76,755
		Salaries & Benefits Total	52110	Overnight Travel	265,046
		Current Operating & Grants	53110	Overnight Travel Same Day Travel	2,000 150
			53150	Non-Capital Supplies and Materials	1,500
				Technical Training	750
		Current Operating & Grants			4,400
4646 Total					269,446
4648	Faculty Development	Salaries & Benefits	52010	FT Reg. Salaried	162,343
				PT Credit Instruction Sup Cont	11,424
				Temporary Office Aides	1,025
				Other Supplemental Compensation	85,280
			52320	o , ,	50,000
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	68,204 378,276
		Current Operating & Grants	53060	Contracted Services	17,000
		carrent operating & orants		Overnight Travel	4,000
				Staff Development Training & Travel	180,000
				Faculty Continuing Ed Grants	19,000
			53130		750
			53150		5,800
		Current Operating & Grants	Total		226,550
4648 Total			53466		604,826
4649	College Grant Match	Salaries & Benefits	52190	Other Supplemental Compensation	164,300

		GENERAL FOND 020	-		Adopted
Org Code	Organization Description	Account Type	Account	Account Description	Budget
			52980	Fringe Benefits Chargeback	16,430
		Salaries & Benefits Total Current Operating & Grants	56010	Grants	180,730 556,940
		Current Operating & Grants		Grants	556,940
4649 Total					737,670
4707	Benchmarking/Market Research	Salaries & Benefits Salaries & Benefits Total	52980	Fringe Benefits Chargeback	54 54
4707 Total		Salaries & Denents rotar			54
4710	Assess, Eval, Inst Outcomes	Salaries & Benefits		FT Reg. Salaried	94,328
				FT Reg. Hourly PT Reg. Hourly	90,847 26,058
			52190		900
			52980	Fringe Benefits Chargeback	86,169
		Salaries & Benefits Total Current Operating & Grants	53060	Contracted Services	298,302 3,000
		current operating & drants	53110		3,000
				Same Day Travel	250
			53150 53230	Non-Capital Supplies and Materials Memberships	1,500 500
			53640	Special Events	4,000
4740 Tetal		Current Operating & Grants	Total		12,250
4710 Total 4714	NSF Creating Pathways/Big Data Cntr	Salaries & Benefits	52980	Fringe Benefits Chargeback	310,552 142
		Salaries & Benefits Total			142
4714 Total 4720	ED LUSEL Expanding Clobal Awaranass	Salaries & Benefits	52090	Fringe Depofite Chargeback	142
4720	ED-UISFL-Expanding Global Awareness	Salaries & Benefits Total	52980	Fringe Benefits Chargeback	2,000 2,000
4720 Total					2,000
4801	Developing Programs	Salaries & Benefits	52110 52190	PT Credit Instruction Sup Cont Other Supplemental Compensation	7,354 2,000
			52980	Fringe Benefits Chargeback	935
		Salaries & Benefits Total			10,290
		Current Operating & Grants	53060 53110	Contracted Services Overnight Travel	30,240 2,000
			53230	Memberships	800
		Current Operating 8 Cuents	53640	Special Events	1,000
4801 Total		Current Operating & Grants	Total		34,040 44,330
4812	Foundation Awards Account	Salaries & Benefits	52980	Fringe Benefits Chargeback	1,880
4812 Total		Salaries & Benefits Total			1,880 1,880
4812 10141	NSF-IUSE STEM Faculty and DBER	Salaries & Benefits	52980	Fringe Benefits Chargeback	567
	·	Salaries & Benefits Total			567
4822 Total 4823	NSF-Research Coordination Networks	Salaries & Benefits	52980	Fringe Benefits Chargeback	567 6,069
4025		Salaries & Benefits Total	52500	Thise benefits chargeback	6,069
4823 Total	Churcherste Curstanana, Q. Churcherster	Colonias O. Donafita	52010		6,069
5101	Student Success & Strategy	Salaries & Benefits		FT Reg. Salaried FT Reg. Hourly	187,223 64,122
			52160	PT Temp. Hourly	5,125
				Temporary Office Aides	513
			52180 52980	Overtime Fringe Benefits Chargeback	256 102,202
		Salaries & Benefits Total			359,441
		Current Operating & Grants	53060 53110	Contracted Services Overnight Travel	5,000
				Same Day Travel	12,000 750
			53150	Non-Capital Supplies and Materials	3,000
			53230 53640	Memberships Special Events	100 7,000
			53690	•	60,000
F104 T		Current Operating & Grants	Total		87,850
5101 Total 5102	Student Services & Success	Salaries & Benefits	52010	FT Reg. Salaried	447,291 132,687
			52030	FT Reg. Hourly	47,377
		Colorios & Donofite Total	52980	Fringe Benefits Chargeback	73,114
		Salaries & Benefits Total Current Operating & Grants	53060	Contracted Services	253,178 12,000
			53110	Overnight Travel	4,500

					Adopted
Org Code	Organization Description	Account Type	Account		Budget
			53130 53150	Same Day Travel Non-Capital Supplies and Materials	550 1,500
			53640	Special Events	5,000
		Current Operating & Grants	Total	•	23,550
5102 Total	Orient & New Chu, Determine	Colorian O. Donafita	52010	FT Data Calariad	276,728
5103	Orient. & New Stu. Retention	Salaries & Benefits	52010 52030	FT Reg. Salaried FT Reg. Hourly	61,888 237,103
			52980	Fringe Benefits Chargeback	149,130
		Salaries & Benefits Total			448,121
		Current Operating & Grants	53130 53150		50 3,000
				Technical Training	9,000
			53230	Memberships	600
		Current Operating & Grants	53640	Special Events	500 13,150
5103 Total		Current Operating & Grants	TULAI		461,271
5104	Admissions	Salaries & Benefits	52010		168,687
			52030	FT Reg. Hourly	431,363
			52150 52160	PT Reg. Hourly PT Temp. Hourly	119,905 133,250
			52180	Overtime	5,125
			52980	Fringe Benefits Chargeback	307,694
		Salaries & Benefits Total Current Operating & Grants	53110	Overnight Travel	1,166,023 7,000
		current operating & Grants	53150		4,000
			53170	Technical Training	1,000
			53190 53220		5,000
			53220	Advertising and Promotions Memberships	9,000 2,774
			53640	Special Events	14,500
		Current Operating & Grants	Total		43,274
5104 Total 5105	Records	Salaries & Benefits	52010	FT Reg. Salaried	1,209,297 310,740
0100			52030	FT Reg. Hourly	437,908
			52150	PT Reg. Hourly	321,556
			52180 52980	Overtime Fringe Benefits Chargeback	2,164 389,557
		Salaries & Benefits Total	52500		1,461,925
		Current Operating & Grants	53110		14,000
			53130 53150	Same Day Travel Non-Capital Supplies and Materials	1,000 14,000
			53210	Printing, Binding & Publications	5,500
			53640	Special Events	500
5105 Total		Current Operating & Grants	Total		35,000 1,496,925
5105 rotar 5106	International & Immigrant Stu Serv	Salaries & Benefits	52010	FT Reg. Salaried	142,640
	C C		52030	FT Reg. Hourly	133,966
			52150	e ,	50,077
			52180 52980	Overtime Fringe Benefits Chargeback	513 129,783
		Salaries & Benefits Total		0	456,979
		Current Operating & Grants	53060	Contracted Services	4,260
			53110 53130		3,500 160
			53150	Non-Capital Supplies and Materials	2,850
			53170	0	2,000
			53230 53640	Memberships Special Events	475 2,000
		Current Operating & Grants			15,245
5106 Total					472,224
5111	Access Services	Salaries & Benefits	52010 52020	FT Reg. Salaried FT Reg. Faculty	181,523 168,951
			52020		50,423
			52150	PT Reg. Hourly	128,667
			52160	PT Temp. Hourly	235,750

					Adopted
Org Code	Organization Description	Account Type	Account		Budget
			52190		17,000
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	195,521 977,835
		Current Operating & Grants	53060	Contracted Services	34,500
			53110	6	6,000
				Same Day Travel	200
				Non-Capital Supplies and Materials Technical Training	8,000 3,500
				Memberships	1,300
			53640	Special Events	775
			56010	Grants	35,000
5111 Total		Current Operating & Grants	Total		89,275 1,067,110
5111 Total 5112	CLEAR	Salaries & Benefits	52010	FT Reg. Salaried	63,266
			52030	FT Reg. Hourly	46,416
				PT Noncredit Instruction Sup Cont	95,000
				PT Reg. Hourly PT Temp. Hourly	24,288 69.010
				Fringe Benefits Chargeback	66,467
		Salaries & Benefits Total			364,448
		Current Operating & Grants		Overnight Travel	4,000
			53130		175
			53150 53640	Non-Capital Supplies and Materials Special Events	4,050 1,500
		Current Operating & Grants			9,725
5112 Total	.				374,173
5114	Veteran & Military Resource Center	Salaries & Benefits		FT Reg. Salaried	82,507
				FT Reg. Hourly PT Reg. Hourly	52,116 53,536
			52180	Overtime	1,208
				Other Supplemental Compensation	2,000
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	65,012
		Current Operating & Grants	53110	Overnight Travel	256,380 3,000
			53150	Non-Capital Supplies and Materials	3,000
			53230	Memberships	567
		Current Operating & Crants	53640	Special Events	3,000
5114 Total		Current Operating & Grants	Total		9,567 265,947
5116	International Education	Salaries & Benefits	52010	FT Reg. Salaried	82,329
			52020	FT Reg. Faculty	77,080
				FT Reg. Hourly PT Credit Instruction Sup Cont	52,028
			52110 52150	PT Reg. Hourly	14,501 23,688
			52190	Other Supplemental Compensation	58,500
			52980	Fringe Benefits Chargeback	97,685
		Salaries & Benefits Total	E2060	Contracted Services	405,811
		Current Operating & Grants	53060 53110	Contracted Services Overnight Travel	27,218 119,700
				Same Day Travel	1,000
				Non-Capital Supplies and Materials	7,000
			53230 53640	Memberships Special Events	2,325 8,500
		Current Operating & Grants		Special Events	165,743
5116 Total					571,554
5141	Model U.N.	Current Operating & Grants		Overnight Travel	14,000
5141 Total		Current Operating & Grants	Iotal		14,000 14,000
5201	Student Activities	Salaries & Benefits	52010	FT Reg. Salaried	266,901
			52030	FT Reg. Hourly	144,949
			52150	PT Reg. Hourly	42,955
				PT Temp. Hourly Fringe Benefits Chargeback	87,183 182,423
				Fringe Benefits Chargeback PT Reg. Salaried	182,423 36,754
		Salaries & Benefits Total			761,166
		Current Operating & Grants	53060	Contracted Services	5,000
				Overnight Travel	600
				Same Day Travel Non-Capital Supplies and Materials	50 450
			20100		-50

					Adopted
Org Code	Organization Description	Account Type	Account	Account Description	Budget
F201 Total		Current Operating & Grants	Total		6,100
5201 Total	Campus Ledger	Salaries & Benefits	52160	PT Temp. Hourly	767,266 71,750
			52980		6,321
5303 T		Salaries & Benefits Total			78,071
5202 Total 5207	Athletics Director	Salaries & Benefits	52010	FT Reg. Salaried	78,071 186,702
0_0/			52030	FT Reg. Hourly	49,214
			52150		22,448
			52160 52180	1 /	46,125 3,075
			52180		12,500
			52980	Fringe Benefits Chargeback	107,433
		Salaries & Benefits Total	52060	Contracted Services	427,497
		Current Operating & Grants	53060 53110	Contracted Services Overnight Travel	26,550 3,250
			53130	Same Day Travel	750
				Non-Capital Supplies and Materials	48,500
			53230 53610	Memberships Rentals and Leases	16,000 1,000
			53640		3,000
		Current Operating & Grants			99,050
5207 Total			52010		526,547
5214	Honors & Community Based Learning	Salaries & Benefits		FT Reg. Salaried FT Reg. Faculty	67,141 96,642
				FT Reg. Hourly	54,789
				PT Credit Instruction Sup Cont	11,904
				Overload Credit Instrction Sup Cont PT Temp. Hourly	3,075 15,475
			52100		1,623
				Other Supplemental Compensation	20,000
			52980	Fringe Benefits Chargeback	93,222
		Salaries & Benefits Total Current Operating & Grants	53060	Contracted Services	363,870 4,500
			53110	Overnight Travel	6,000
				Same Day Travel	312
			53150 53230	Non-Capital Supplies and Materials Memberships	3,000 1,550
			53640		2,500
		Current Operating & Grants	Total		17,862
5214 Total 5301	Career Development Center	Salaries & Benefits	52010	FT Reg. Salaried	381,732 276,580
5501		Salaries & Denents		FT Reg. Hourly	98,754
			52150	PT Reg. Hourly	58,298
				PT Temp. Hourly	52,183
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	164,869 650,684
		Current Operating & Grants	53060	Contracted Services	1,500
				Overnight Travel	7,500
				Same Day Travel Non-Capital Supplies and Materials	1,600 41,400
				Memberships	765
				Special Events	6,500
5301 Total		Current Operating & Grants	Total		59,265 709,949
5301 Total	Testing & Assessment Services	Salaries & Benefits	52010	FT Reg. Salaried	225,702
	-			FT Reg. Hourly	101,638
				PT Reg. Hourly	331,285
				PT Temp. Hourly Overtime	31,535 513
				Other Supplemental Compensation	5,100
		Caladian O. Day official state	52980	Fringe Benefits Chargeback	183,641
		Salaries & Benefits Total Current Operating & Grants	53110	Overnight Travel	879,414 6,000
		current operating & orallts		Same Day Travel	150
				Non-Capital Supplies and Materials	40,000

		GENERALI OND 020.	_		Adopted
Org Code	Organization Description	Account Type	Account	Account Description	Budget
			53230	Memberships	300
5302 Total		Current Operating & Grants	Total		46,450 925,864
5303	Counseling	Salaries & Benefits	52010	FT Reg. Salaried	99,180
	ç		52020	FT Reg. Faculty	1,766,637
			52030	FT Reg. Hourly	94,661
			52150 52160	0,	433,835 10,250
			52100		20,000
			52980	Fringe Benefits Chargeback	810,308
		Salaries & Benefits Total			3,234,871
		Current Operating & Grants	53110 53130	5	17,300 750
			53150	•	6,500
			53230	Memberships	500
			53640	Special Events	1,500
C202 Total		Current Operating & Grants	Total		26,550
5303 Total 5401	Student Financial Aid	Salaries & Benefits	52010	FT Reg. Salaried	3,261,421 425,857
5401		Sularies & Benefits	52030	FT Reg. Hourly	651,190
			52150		124,084
			52160	/	3,075
			52170 52180	Temporary Office Aides Overtime	1,538 4,100
			52180		75,000
			52980		536,050
		Salaries & Benefits Total			1,820,893
		Current Operating & Grants	53060	Contracted Services	25,000
			53110 53130		10,000 2,000
			53150		5,000
				Technical Training	3,000
			53230		5,000
			53640 56018	•	1,000 80,000
			56018		80,000
		Current Operating & Grants			211,000
5401 Total					2,031,893
5601	Athletic Training	Salaries & Benefits	52010 52980	FT Reg. Salaried Fringe Benefits Chargeback	139,309 50,151
		Salaries & Benefits Total	52980	Finge Benefits Chargeback	189,460
		Current Operating & Grants	53060	Contracted Services	26,000
				Non-Capital Supplies and Materials	10,400
				Memberships	420
5601 Total		Current Operating & Grants	Iotal		36,820 226,280
5602	Baseball	Salaries & Benefits	52010	FT Reg. Salaried	172,856
			52160		17,425
			52190		42,000
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	67,963
		Current Operating & Grants	53020	Event Officials	300,244 12,000
		current operating a crants		Overnight Travel	550
			53130	Same Day Travel	250
			53150		19,154
			53190 53230	Recruiting Travel Memberships	2,500 50
		Current Operating & Grants		memoersnips	34,504
5602 Total					334,748
5603	Men's Basketball	Salaries & Benefits	52010	5	124,785
			52160 52190	PT Temp. Hourly Other Supplemental Compensation	12,300 22,500
			52190	Fringe Benefits Chargeback	48,256
		Salaries & Benefits Total		00-00000	207,841
		Current Operating & Grants	53020	Event Officials	13,000
			53110	Overnight Travel	550
			53130 53150	Same Day Travel Non-Capital Supplies and Materials	250 17,850
			53190	Recruiting Travel	4,714
					.,. = 1

					Adopted
Org Code	Organization Description	Account Type	Account		Budget
		Current Operating & Grants		Memberships	365 36,729
5603 Total					244,570
5604	Women's Basketball	Salaries & Benefits		FT Reg. Salaried	131,410
					12,300
			52190 52980	Other Supplemental Compensation Fringe Benefits Chargeback	22,500 50,641
		Salaries & Benefits Total	52560	Thige benefits chargeback	216,851
		Current Operating & Grants	53020	Event Officials	13,000
				Overnight Travel	550
				Same Day Travel	250
			53150 53190	Non-Capital Supplies and Materials Recruiting Travel	9,850 4,714
			53230	Memberships	365
		Current Operating & Grants		Weinberships	28,729
5604 Total					245,580
5607	Men's Soccer	Salaries & Benefits		FT Reg. Salaried	121,537
			52160 52190	PT Temp. Hourly Other Supplemental Compensation	4,356 42,000
			52980	Fringe Benefits Chargeback	48,337
		Salaries & Benefits Total	52500		216,230
		Current Operating & Grants	53020	Event Officials	5,000
					550
			53130 53150	Same Day Travel	250
			53150	Non-Capital Supplies and Materials Recruiting Travel	11,154 2,000
			53230	Memberships	205
		Current Operating & Grants		·	19,159
5607 Total			50040		235,389
5608	Women's Soccer	Salaries & Benefits	52010 52160	FT Reg. Salaried PT Temp. Hourly	131,421 4,356
			52100	Other Supplemental Compensation	42,000
			52980	Fringe Benefits Chargeback	51,895
		Salaries & Benefits Total			229,673
		Current Operating & Grants	53020	Event Officials	5,000
				Overnight Travel Same Day Travel	550 250
			53150	Non-Capital Supplies and Materials	11,154
			53190	Recruiting Travel	2,000
			53230	Memberships	205
COO Tatal		Current Operating & Grants	Total		19,159
5608 Total 5609	Softball	Salaries & Benefits	52010	FT Reg. Salaried	248,832 177,606
5005	Soltball	Salaries & Benefits		PT Temp. Hourly	10,250
			52190		42,000
			52980	Fringe Benefits Chargeback	69,041
		Salaries & Benefits Total	52020	Event Officiale	298,897
		Current Operating & Grants	53020 53110	Event Officials Overnight Travel	6,000 550
				Same Day Travel	250
			53150	Non-Capital Supplies and Materials	11,154
			53190	Recruiting Travel	2,500
		Current Operating & Grants	53230 Total	Memberships	85 20,539
5609 Total		current operating & ordits	iotai		319,436
5612	Volleyball	Salaries & Benefits	52010	FT Reg. Salaried	133,617
			52160	PT Temp. Hourly	11,531
			52190		22,500
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	51,368 219,016
		Current Operating & Grants	53020	Event Officials	10,000
				Overnight Travel	550
				Same Day Travel	250
			53150	Non-Capital Supplies and Materials	9,091
			53190	Recruiting Travel	1,220

		GENERAL FOND 020.	_		Adopted
Org Code	Organization Description	Account Type	Account	Account Description	Budget
		recount type		Memberships	165
		Current Operating & Grants		·	21,276
5612 Total	Board of Trustees Office	Current Operating & Create	52000	Contracted Comises	240,292
6101	Board of Trustees Office	Current Operating & Grants	53060 53110	Contracted Services Overnight Travel	15,000 16,000
				Same Day Travel	500
			53150	•	500
			53230	Memberships	120,000
		Current Operating 9 Crants	53640	Special Events	8,400
6101 Total		Current Operating & Grants	TULAI		160,400 160,400
6102	Presidents Office	Salaries & Benefits	52010	FT Reg. Salaried	462,851
			52030	FT Reg. Hourly	117,026
			52180	Overtime	3,075
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	229,235 812,187
		Current Operating & Grants	53060	Contracted Services	7,500
			53110		20,000
			53130		2,000
			53150 53230	Non-Capital Supplies and Materials Memberships	6,500 3,000
			53640	Special Events	11,000
			53690	Contingency	160,000
		Current Operating & Grants	Total		210,000
6102 Total 6104	Even VR / Chief Operating Officer	Salaries & Benefits	52010	ET Pog. Salariad	1,022,187 186,859
0104	Exec VP / Chief Operating Officer	Salaries & Derients	52010	FT Reg. Salaried FT Reg. Hourly	60,503
			52980	Fringe Benefits Chargeback	99,639
		Salaries & Benefits Total			347,001
		Current Operating & Grants	53060	Contracted Services	100,000
				Overnight Travel Same Day Travel	4,000 300
			53150		800
				Technical Training	400
			53230	Memberships	8,000
			53640 53690	Special Events Contingency	2,000 40,000
		Current Operating & Grants		contingency	155,500
6104 Total					502,501
6108	General Counsel	Salaries & Benefits		FT Reg. Salaried	247,288
			52030 52980	FT Reg. Hourly Fringe Benefits Chargeback	54,618 118,244
		Salaries & Benefits Total	52500	Thise benefits chargeback	420,150
		Current Operating & Grants		Legal Services	135,000
				Overnight Travel	5,000
			53130	Same Day Travel Non-Capital Supplies and Materials	1,000 600
			53230		4,500
			53640	•	500
		Current Operating & Grants	Total		146,600
6108 Total 6111	Institutional Research	Salaries & Benefits	52010	FT Reg. Salaried	566,750 418,797
0111		Salaries & Derients		Other Supplemental Compensation	12,000
			52980	Fringe Benefits Chargeback	151,967
		Salaries & Benefits Total			582,764
		Current Operating & Grants		Contracted Services	29,000
				Overnight Travel Same Day Travel	5,814 2,000
				Non-Capital Supplies and Materials	3,000
			53161	Computer Software & Licenses	11,400
		Current Operating & Craste	53230	Memberships	745
6111 Total		Current Operating & Grants	iotal		51,959 634,723
6118	Institutional Effectiveness	Salaries & Benefits	52010	FT Reg. Salaried	135,133
			52030	FT Reg. Hourly	45,608
			52980	Fringe Benefits Chargeback	73,048
		Salaries & Benefits Total	53060	Contracted Services	253,789 30,000
		Current Operating & Grants		Overnight Travel	2,500
			20110		2,000

					Adopted
Org Code	Organization Description	Account Type	Account	Account Description	Budget
				Travel - AQIP	7,500
				Same Day Travel	100
			53150	Non-Capital Supplies and Materials	500
			53230	Memberships Accreditation Expenses	200 11,000
			53640	Special Events	500
		Current Operating & Grants		Special Events	52,300
6118 Total		1 0			306,089
6120	Strategic Plan Initiatives	Salaries & Benefits		PT Credit Instruction Sup Cont	32,800
		Calanias O Dan afita Tatal	52980	Fringe Benefits Chargeback	3,280
		Salaries & Benefits Total Current Operating & Grants	53060	Contracted Services	36,080 235,000
		current operating & Grants		Overnight Travel	12,000
				Staff Development Training & Travel	20,000
				Non-Capital Supplies and Materials	9,000
			53161		198,600
			53640	Special Events	52,000
6120 Total		Current Operating & Grants	Total		526,600
6201	Financial Services	Salaries & Benefits	52010	FT Reg. Salaried	562,680 633,426
0201	i manelal sel vices	Sularies & Benefits	52150	PT Reg. Hourly	21,371
			52980	Fringe Benefits Chargeback	230,918
		Salaries & Benefits Total			885,715
		Current Operating & Grants	53060	Contracted Services	525,000
			53150	Non-Capital Supplies and Materials	900
			53170	Technical Training Memberships	1,000 100
			55610	Income Tax	2,500
		Current Operating & Grants			529,500
6201 Total					1,415,215
6203	Employee Benefits	Salaries & Benefits		Vacation Adjustment Expense	350,000
				Retirement Incentive Expense Severance Pay	1,000,000
			52350 52915	KPERS Employer	100,000 100,000
		Salaries & Benefits Total	52515	Ri Ello Employer	1,550,000
		Current Operating & Grants	53060	Contracted Services	15,000
				Tuition Reimbursement	550,000
C202 Tatal		Current Operating & Grants	Total		565,000
6203 Total 6204	Payroll	Salaries & Benefits	52010	FT Reg. Salaried	2,115,000 76,052
0204		Sularies & Benefits		FT Reg. Hourly	127,427
				Overtime	
			52980	Fringe Benefits Chargeback	95,552
		Salaries & Benefits Total			299,356
		Current Operating & Grants		Overnight Travel	1,000
				Non-Capital Supplies and Materials Technical Training	1,350 1,000
			53230	Memberships	3,000
		Current Operating & Grants		F-	6,350
6204 Total					305,706
6205	Audit and Advisory Services	Salaries & Benefits		FT Reg. Salaried	185,467
			52150 52980	PT Reg. Hourly Fringe Benefits Chargeback	32,497 71,155
		Salaries & Benefits Total	52580	Thige benefits chargeback	289,120
		Current Operating & Grants	53040	Audit Services	91,000
				Contracted Services	35,000
				Overnight Travel	5,000
				Same Day Travel	1,000
				Non-Capital Supplies and Materials	600 1 200
		Current Operating & Grants	53230 Total	Memberships	1,200 133,800
6205 Total					422,920
6206	Bursar Operations	Salaries & Benefits	52010	FT Reg. Salaried	231,200
			52030	FT Reg. Hourly	199,129
				PT Reg. Hourly	97,714
			52180	Overtime	591

		GENERAL FOND 020	•		Adopted
Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
ong couc				Fringe Benefits Chargeback	202,958
		Salaries & Benefits Total			731,593
		Current Operating & Grants	53045	Collection Costs	72,000
			53060		3,450
				Overnight Travel	4,060
				Same Day Travel	400
				Non-Capital Supplies and Materials	2,000
				Technical Training	600
		Comment Opporting & Comment	53270	Bad Debt Expense	350,000
6206 Total		Current Operating & Grants	Iotal		432,510
6206 Total 6210	Accounts Payable	Salaries & Benefits	52010	FT Reg. Salaried	1,164,103 77,813
0210	Accounts Fayable	Salaries & Berlents		FT Reg. Hourly	100,547
					81,805
		Salaries & Benefits Total	52500	Thise benefits endigeback	260,165
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	1,500
			53170	Technical Training	1,000
		Current Operating & Grants		6	2,500
6210 Total					262,665
6222	Budget Reallocation Pool	Salaries & Benefits		FT Reg. Salaried	235,373
			52020		277,305
				FT Reg. Hourly	47,377
				PT Reg. Hourly	609,725
				Fringe Benefits Chargeback	499,034
				Salaries Contingency	1,612,784
		Salaries & Benefits Total	52691	Salaries Vacancy Factor	(1,800,000)
6222 Total		Salaries & Benefits Total			1,481,598 1,481,598
6302	Human Resources	Salaries & Benefits	52010	FT Reg. Salaried	1,208,753
0302		Sublics & Benefits	52030		192,225
			52150		52,925
			52980		545,136
		Salaries & Benefits Total		5	1,999,040
		Current Operating & Grants	53060	Contracted Services	240,000
			53110	Overnight Travel	42,000
				Same Day Travel	1,500
					12,000
				Technical Training	4,200
			53220		70,000
			53230 53640		21,900
			53040	Special Events Applicant Travel	1,000 15,000
		Current Operating & Grants		Applicant Havel	407,600
6302 Total		current operating & Grants	Total		2,406,640
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
			53230	Memberships	350
			53640	Special Events	1,850
		Current Operating & Grants	Total		3,100
6303 Total					17,600
6311	Scheduling & Event Management	Salaries & Benefits		FT Reg. Salaried	207,228
				FT Reg. Hourly	153,287
			52180		2,563
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	156,611 519,688
		Current Operating & Grants	53110	Overnight Travel	5,500
		current operating & Grants		Same Day Travel	1,000
				Non-Capital Supplies and Materials	10,000
				Technical Training	500
			53230	Memberships	200
		Current Operating & Grants		-	17,200
6311 Total					536,888
6319	Sustainability Initiatives	Salaries & Benefits	52980	Fringe Benefits Chargeback	58,799
		Salaries & Benefits Total			58,799
6319 Total					58,799
6320	Exec Director Sustainability	Salaries & Benefits		FT Reg. Salaried	87,338
			22120	Other Supplemental Compensation	13,100

Org Code Orgenization Description Account Type Account System Account Memory System Description Description <thdescription< th=""> <thdescription< th=""> <thd< th=""><th></th><th></th><th>GENERAL FOND 0201</th><th>-</th><th></th><th>Adopted</th></thd<></thdescription<></thdescription<>			GENERAL FOND 0201	-		Adopted
 Salaries & Benefits Total Current Operating & Grants S3000 Contracted Services S3000 Salaries & Benefits Salaries & Benefits	Org Code	Organization Description	Account Type			Budget
6320 Total Solido Current Operating & Grants Solido Contracted Services 15,000 633130 Same Day Travel 5000 </td <td></td> <td></td> <td></td> <td>52980</td> <td>Fringe Benefits Chargeback</td> <td></td>				52980	Fringe Benefits Chargeback	
6321 Total Salarie S. Benefits Stall Salarie S. Parweil 630 6321 Total Police Department Salarie S. Benefits S200 Fr Bag. Hourly 5312 6321 Mone-Capital Supplies and Materials 2.500 S320 Memberships 7.100 6321 Mone-Capital Supplies Salaries & Benefits S2010 F Res. Salaried 190,871 6321 Mone-Capital Supplies Fr Bag. Hourly 1,822,972 1,822,972 6321 Mone-Capital Supplies Salaries & Benefits S2010 F Reg. Hourly 1,822,972 6321 Mone-Capital Supplies Salaries & Benefits Scalaries S300 Fringe Benefits Chargebacks 10,457,122 6321 Mone-Capital Supplies Salaries & Benefits Scalaries S300 Fringe Benefits Chargebacks 10,457,122 6321 Mone-Capital Supplies Salaries & Benefits Scalaries S300 Fringe Hourly 1,322,330 6321 Mone-Capital Supplies Salaries & Benefits Scalaries S300 Salaries & Salaries & Salaries Salaries & Salaries & Salaries & Salaries Salaries & Salarie				52000	Contracted Comisso	•
6320 Total Same Day Tasel 600 6320 Total Same Day Tasel 600 6320 Total Same Day Tasel 700 6320 Total Current Operating & Grants Total February 64400 6321 Fride, Hourly 100 190,871 6322 Total Salaries & Benefits 5010 Fride, Hourly 190,871 6321 Monte Department Salaries & Benefits 5010 Fride, Hourly 190,871 6321 Monte Department Salaries & Benefits 5010 Fride, Hourly 191,822 6321 Monte Department Salaries & Benefits 5010 Fride, Hourly 191,822 6321 Monte Department Salaries & Benefits 5010 Corrent Operating & Grants Total 64,000 6321 Monte Department Salaries & Benefits 5010 Corrent Operating & Grants Total 500 6322 Monte Department Salaries & Benefits 52100 Price, Hourly 49,335 6324 Monte Department Salaries & Benefits 52100 Price, Hourly 49,335 6325 Monte Department Salaries & Ben			Current Operating & Grants			,
6220 Total Solital Supplies and Materials 20,00 6321 Memberships 7,000 6321 Periodic Solital Supplies and Maintenance 1,000 6321 Special Events Solital Supplies and Maintenance 2,000 6321 Police Department Salaries & Benefits 5200 FT Reg. Solaried 190,871 6321 Police Department Salaries & Benefits Total Current Operating & Grants Total Salaries & Benefits Total 2,200 Current Operating & Grants Total Current Operating & Grants Total Current Operating & Grants Total 2,200,372 Current Operating & Grants Total Current Operating & Grants Total 2,200,372 3,200,372 Gaptal Herms Salaries & Benefits Total Current Operating & Grants Total 7,614 Gaptal Herms Salaries & Benefits Total Current Operating & Grants Total 7,614 Gaptal Herms Salaries & Benefits Total Current Operating & Grants Total 7,614 Gaptal Herms Salaries & Benefits Total Current Operating & Grants Total 7,614 Gaptal Herms Salaries & Benefits Total Current Oper						
32170 Technical Training 7,000 32620 Repairs and Maintenance 1,000 32620 Repairs and Maintenance 1,000 6321 Police Department Salaries & Benefits 5200 FT Reg. Hourly 1,902,903 6321 Police Department Salaries & Benefits 5200 FT Reg. Hourly 1,902,903 5210 PT Reg. Hourly 1,902,903 5218 Overtime 89,688 5211 Overtime 5200 FT Reg. Hourly 1,902,903 5211 Overtime 52180 Overtime 89,688 5212 Salaries & Benefits Total Current Operating & Grant S1010 Overnight Travel 1,500 53120 Technical Supplies and Maintenance 200 53100 Same Day Travel 2,500 6321 Totalisters & Benefits Total Current Operating & Grant S104 Fundure and Equipment 49,335 6321 Total Current Operating & Grant S104 Fundure and Equipment 1,1,493 6322 Fundure and Fundury 4,613 S3100 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
3220 Memberships 7,000 3200 Nemberships 7,000 3200 Special Events 1,100 3200 Special Events 2,500 6321 Police Department Salaries & Benefits 5,010 FT Reg. Salaries / Horty 199,390 52120 Portement Salaries & Benefits 5,010 FT Reg. Salaries / Horty 19,825 52130 Portement Salaries & Benefits 10,455,712 5,000 5,2180 Overtime Charge-backs 1,045,712 52130 Salaries & Benefits Total Current Operating & Grants Total Contracted Services 45,000 52131 Overtime Charge-backs 1,045,712 5,000 5,310 Salaries & Senefits 5,000 53101 Current Operating & Grants Total Capital Items 5,300 5,320 Repairs and Maintenance 5,000 53221 Treade Send Risk Management Salaries & Benefits Total Current Operating & Grants Total 5,200 Fringe Benefits Chargeback 4,060 53221 Total Salaries & Benefits Total <t< td=""><td></td><td></td><td></td><td></td><td></td><td>,</td></t<>						,
6320 Total Fighe 1 Events 5260 5260 17 Reg. Salaried 190,871 6321 Police Department Salaries & Benefits 5201 FT Reg. Hourly 18,02,995 5208 FT Reg. Hourly 18,02,995 5218 Overtime Charge-backs 11,02,512 5218 Overtime Charge-backs 13,00,295 5218 Overtime Charge-backs 13,00,295 5218 Overtime Charge-backs 13,00,295 5310 Salaries & Benefits Total 5300 Overtime Charge-backs 13,00,205 5218 Overtime Charge-backs 13,00,00 5310 Same Day Travel 2,500 5310 Same Day Travel 1,500 Same Day Travel 2,500 5310 Same Day Travel 1,200 5310 Same Day Travel 3,003 5320 Neparisr and Maintenance 500 Same Day Travel 3,003 5300 5321 Teratina Travel 129,814 Capital Items 5400 FT mep. Hourly 4,64,00 5322 Maintenance 5300 FT mep. Hourly						7,000
6320 Total Salaries & Benefits Solaries & Solaries & Benefits Solaries Solaries & Benefits Solaries Solaries & Benefits Solaries Solaries Solaries Solaries & Benefits Solaries Solaries & Benefits Solaries				53620	Repairs and Maintenance	1,100
6320 Teal Police Department Salaries & Benefits 52010 FT Reg. Salaried 190,871 6321 Police Department Salaries & Benefits 52010 FT Reg. Hourly 18,02,391 5210 Difter, Benefits Overtime 89,688 10,0250 5218 Difter, Benefits Charge backs 1,045,712 5210 Difter, Benefits Trange backs 1,045,712 52110 Difter, Benefits Current Operating & Grants 5300 Contracted Services 45,000 5310 Overtime Chargeback 1,045,712 22,0037 7,614 5310 Salaries & Benefits 5310 Overtime Chargeback 1,045,712 5310 Salaries & Grants 5300 Repairs and Materials 7,7614 5320 Repairs and Materials 500 5320 Repairs and Materials 500 6321 Total Salaries & Benefits Ft and Salaries 52100 PT Temp. Hourly 4,613 6324 Insurance and Risk Management Salaries & Benefits 52100 PT and Proving & Grants 5300 Insurance, Property/Casualty/Other 1,					Special Events	
6321 Police Department Salaries & Benefits 52010 FT Reg. Slaried 190,371 6321 PT Reg. Hourly 38,02,995 52150 PT Reg. Hourly 38,02,995 5218 Overtime Charge-backs (10,057,112 39,088 52180 Overtime Charge-backs (10,057,112 5219 FT Reg. Hourly 31,010 Overting Charge-backs (10,057,112 31,000 <			Current Operating & Grants	Total		
 Salaries & Benefits Total Current Operating & Grants Total Capital Items Total Current Operating & Grants Total Current Ope				52040	FT D. C. L. S. L	
S2120 PT Reg. Houriy 91,822 S2180 Overtime 89,684 S2181 Overtime 89,684 S2181 Overtime 81,045,712 S2180 Overtime 3210,037 Current Operating & Grants 53000 Contracted Services 45,000 S3130 Same Day Travel 1,500 S3130 Same Day Travel 2,500 S3130 Same Day Travel 2,500 S3130 Same Day Travel 2,500 S3200 Furniture and Materials 77,614 S3130 Same Day Travel 2,500 S3210 Memberships 500 S3221 Total Gerants Total 53620 G321 Total Salaries & Benefits 52160 G321 Total Salaries & Benefits 52160 G321 Total Salaries & Benefits 52160 G324 Insurance and Risk Management Salaries & Benefits 52150 G321 Total Salaries & Benefits 52150 Current Operating & Grants 50050 Insurance, Property/Casualty/Other 11,49,20 S3130 Same Day Travel 250 53150 Non-Capital Supplies and Materials 5000 <	6321	Police Department	Salaries & Benefits			,
S21280 Overtime 88,688 S2181 Overtime S2181 S2181 Overtime 1,045,712 Salaries & Benefits Total Current Operating & Grants S3000 Gurrent Operating & Grants S30100 Correnght Travel 2,500 S3130 Same Day Travel 2,500 S3130 Same Day Travel 2,500 S3210 Memberships 500 S3220 Memberships 500 S3220 Memberships 500 S3220 Memberships 500 S3221 Total 29,824 Gapital Items 54050 Furniture and Equipment 49,335 G3224 Insurance and Risk Management Salaries & Benefits Total Furniture and Equipment 33100 Gapital Items 52150 PT Tem, Hourly 4,613 S2250 Fringe Benefits Total Current Operating & Grants 53050 Insurance, Property/Casualty/Other 1,144,820 Gapital Items 53110 Overright Travel 250 S3120 Non-Capital Supplies and Materials 250 S32100 Remefits Total 10,619 Gapital Items Salaries & Benefits Total Salaries & Benefits Total Gapital Item						
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6351 Network & Data Center Operations Salaries & Benefits 52010 FT Reg. Salaried 1,045,054 52030 FT Reg. Hourly 107,363 52980 Fringe Benefits Chargeback 433,659 Salaries & Benefits Total Contracted Services 33,600 Current Operating & Grants 53060 Contracted Services 33,600 53110 Non-Capital Supplies and Materials 60,000 53151 Computer Software & Licenses 262,400 53161 Computer Software & Licenses 262,400 53340 Telephone 333,713 53640 Special Events 125 53640 Special Events 125 6351 Capital Items 54050 6351 Total Capital Items Total 280,000 6351 Salaries & Benefits 52010 FT Reg. Salaried 102,942 5356 Emergency Management Salaries & Benefits 52010 FT Reg. Salaried 102,942 5356 Emergency Management Salaries & Benefits 52010 FT Reg. Salaried 102,942 5356 Emergency Management			Capital Items Total			
FT Reg. Hourly 107,363 52980 Fringe Benefits Chargeback 433,659 Salaries & Benefits Total Current Operating & Grants 53060 Contracted Services 33,600 53130 Non-Capital Supplies and Materials 60,000 53150 Non-Capital Supplies and Materials 60,000 53161 Computer Software & Licenses 262,400 53200 Memberships 12,000 53340 Telephone 333,713 53620 Repairs and Maintenance 129,100 53640 Special Events 125 Current Operating & Grants Total Capital Items 54050 Furniture and Equipment 240,412 54080 Building Improvements 280,000 535640 Emergency Management Salaries & Benefits 52010 FT Reg. Salaried 102,942 52036 FT Reg. Hourly 45,115 52980 Fringe Benefits Chargeback 61,196 53140 Overnight Travel 3,000 53130 Same Day Travel 500				52040		
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Salaries & Benefits Total1,586,076Current Operating & Grants53060Contracted Services33,60053130Same Day Travel25053150Non-Capital Supplies and Materials60,00053161Computer Software & Licenses262,40053230Memberships12,00053340Telephone333,71353600Repairs and Maintenance129,10053640Special Events125Current Operating & Grants TotalSalaries & Benefits54050Capital Items54050Furniture and Equipment240,4125351Capital Items TotalFurniture and Equipment240,4126356Emergency ManagementSalaries & Benefits52010FT Reg. Salaried102,94252930FT Reg. Salaried102,94252030FT Reg. Hourly45,11552980Fringe Benefits Chargeback61,1965298053100Overnight Travel3,00053100Salaries & Benefits Total53060Contracted Services28,400531100,00053130Same Day Travel3,00053110Overnight Travel3,000						
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6351 Oracle Salaries & Benefits Total 6353 Same Day Travel 53130 Same Day Travel 53130 Non-Capital Supplies and Materials 60,000 53161 Computer Software & Licenses 52200 Memberships 12,000 53340 Telephone 53340 Telephone 333,713 53620 Repairs and Maintenance 129,100 53640 Special Events 129,100 53640 Special Events 6351 Total 6351 Total 6356 Emergency Management Salaries & Benefits Salaries & Benefits Total 52030 FT Reg. Salaried 61,196 52100 Vernight Travel 53100 Overnight Travel 53100 Overnight Travel 53100 Overnight Travel 53100 Overnight Travel 53100 Same Day Travel 500				53060	Contracted Services	
6356Emergency ManagementSalaries & Benefits52100FT Reg. Salaried60,0005364053230Memberships12,00053640Special Events129,10053640Special Events129,10053640Special Events12563556Emergency ManagementSalaries & Benefits5405053640S20,000FT Reg. Salaried102,94253640SolonoFT Reg. Salaried102,94253640Salaries & Benefits52010FT Reg. Salaried102,9425376Salaries & Benefits Total53060Contracted Services631106356Emergency ManagementSalaries & Benefits Total53060Contracted Services63,000531100Overnight Travel3,0005313053100Same Day Travel500						
6351 TotalSalaries & Benefits Total52161Computer Software & Licenses262,40053230Memberships12,00053340Telephone333,71353620Repairs and Maintenance129,10053640Special Events1256351 TotalCurrent Operating & Grants54050Furniture and Equipment240,41254080Building Improvements280,00053640Emergency ManagementSalaries & Benefits52010FT Reg. Salaried102,94252030FT Reg. Hourly45,11552906Fringe Benefits Chargeback61,19653100Current Operating & Grants53060Contracted Services28,40053110Overnight Travel3,00053110Overnight Travel3,00053130Same Day Travel500531305306053130						
6356Emergency ManagementSalaries & Benefits Total52010FT Reg. Salaried129,1006356Salaries & Benefits Total54050FT Reg. Hourly240,4126356Salaries & Benefits Total52010FT Reg. Salaried102,9426356Salaries & Benefits Total52030FT Reg. Hourly45,1156356Salaries & Benefits Total53060Contracted Services28,4006351Salaries & Benefits Total53060Som Tarted Services28,4006351Salaries & Benefits Total53060Salaried Si3103,00063130Same Day Travel500531305306053060						
A product of the constraint of t				53230	Memberships	12,000
Current Operating & Grants Total Capital ItemsSpecial Events125Capital Items54050Furniture and Equipment240,41254080Building Improvements280,000Capital Items Total520,412Capital Items Total520,000Capital Items Total520,000Salaries & Benefits520,000FT Reg. Salaried102,942Salaries & Benefits Total520,000Salaries & Benefits Total209,253Current Operating & Grants530,000Salaries & Benefits Total209,253Current Operating & Grants530,000Sal100Overnight Travel3,000Sal3100Same Day Travel500						
Current Operating & Grants Total831,188Capital Items54050Furniture and Equipment240,41254080Building Improvements280,000Capital Items Total520,4122,937,6766356Emergency ManagementSalaries & Benefits52010FT Reg. Salaried102,94252030FT Reg. Hourly45,11552980Fringe Benefits Chargeback61,196Salaries & Benefits Total209,253Current Operating & Grants53060Contracted Services28,40053110Overnight Travel3,00053130Same Day Travel500					•	
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Capital Items Total520,4126351 Total			Capital items			
6351 Total6356Emergency ManagementSalaries & Benefits52010FT Reg. Salaried102,94252030FT Reg. Hourly45,11552980Fringe Benefits Chargeback61,196Salaries & Benefits TotalCurrent Operating & Grants53060Contracted Services28,40053110Overnight Travel3,00053130Same Day Travel500			Capital Items Total	54000	banding improvements	
6356Emergency ManagementSalaries & Benefits52010FT Reg. Salaried102,94252030FT Reg. Hourly45,11552980Fringe Benefits Chargeback61,196Salaries & Benefits TotalCurrent Operating & Grants53060Contracted Services28,40053110Overnight Travel3,00053130Same Day Travel500	6351 Total					•
52030FT Reg. Hourly45,11552980Fringe Benefits Chargeback61,196Salaries & Benefits Total209,253Current Operating & Grants53060Contracted Services28,40053110Overnight Travel3,00053130Same Day Travel500		Emergency Management	Salaries & Benefits	52010	FT Reg. Salaried	
52980Fringe Benefits Chargeback61,196Salaries & Benefits Total209,253Current Operating & Grants53060Contracted Services28,40053110Overnight Travel3,00053130Same Day Travel500						
Current Operating & Grants53060Contracted Services28,40053110Overnight Travel3,00053130Same Day Travel500				52980		61,196
53110Overnight Travel3,00053130Same Day Travel500						209,253
53130 Same Day Travel 500			Current Operating & Grants			
53150 Non-Capital Supplies and Materials 15,000						
				53150	Non-Capital Supplies and Materials	15,000

					Adopted
Org Code	Organization Description	Account Type	Account		Budget
			53170 53230	Technical Training Memberships	1,000 800
			53640	Special Events	1,500
		Current Operating & Grants			50,200
6356 Total		Colorias & Donofita	52010	FT Dog. Coloriad	259,453
6359	Assoc. VP, Business Services	Salaries & Benefits	52010 52980	FT Reg. Salaried Fringe Benefits Chargeback	161,659 58,197
		Salaries & Benefits Total			219,856
		Current Operating & Grants	53110	Overnight Travel	2,500
			53130 53150	Same Day Travel Non-Capital Supplies and Materials	100 350
		Current Operating & Grants		Non capital supplies and Materials	2,950
6359 Total			50040		222,806
6401	Enterprise Application Support	Salaries & Benefits	52010 52980	FT Reg. Salaried Fringe Benefits Chargeback	1,203,905 433,406
		Salaries & Benefits Total	52500	Thise benefits chargeback	1,637,311
		Current Operating & Grants	53060	Contracted Services	726,820
				Same Day Travel	600
			53150 53161	Non-Capital Supplies and Materials Computer Software & Licenses	500 2,239,395
			53230	Memberships	795
			53640	Special Events	510
6401 Total		Current Operating & Grants	Total		2,968,620
6401 10tal	Chief Information Officer	Salaries & Benefits	52010	FT Reg. Salaried	4,605,931 296,474
			52030	FT Reg. Hourly	56,266
			52980	Fringe Benefits Chargeback	136,833
		Salaries & Benefits Total Current Operating & Grants	53060	Contracted Services	489,572 419,927
		current operating & Grants	53110	Overnight Travel	60,000
				Same Day Travel	6,000
				Non-Capital Supplies and Materials	5,000
				Computer Software & Licenses Technical Training	915,542 20,000
			53230	Memberships	4,000
			53610	Rentals and Leases	120,000
		Current Operating & Grants	53640 Total	Special Events	1,000 1,551,469
6403 Total		current operating & Grants	Total		2,041,041
6404	Admin Information Technology Plans	Current Operating & Grants	53150	Non-Capital Supplies and Materials	317,500
		Current Operating & Grants	53161 Total	Computer Software & Licenses	61,635 379,135
6404 Total		Current Operating & Grants	TOLAI		379,135
6405	Dir., Client Support Services	Salaries & Benefits		FT Reg. Salaried	282,497
			52030	FT Reg. Hourly	519,108
			52150 52160	PT Reg. Hourly PT Temp. Hourly	510,392 114,329
			52180	Overtime	2,153
			52980	Fringe Benefits Chargeback	448,325
		Salaries & Benefits Total Current Operating & Grants	53150	Non-Capital Supplies and Materials	1,876,803 18,100
		Current Operating & Grants	53620	Repairs and Maintenance	7,000
			53640	Special Events	600
CAOE Total		Current Operating & Grants	Total		25,700
6405 Total 6406	Information Technology Security	Salaries & Benefits	52010	FT Reg. Salaried	1,902,503 336,295
			52160	PT Temp. Hourly	9,164
			52980	Fringe Benefits Chargeback	121,066
		Salaries & Benefits Total Current Operating & Grants	53060	Contracted Services	466,525 6,000
		Current Operating & Grants	53060	Non-Capital Supplies and Materials	600
			53161	Computer Software & Licenses	200,800
		Current Organitie - 9 Cart	53640	Special Events	200
6406 Total		Current Operating & Grants	iotal		207,600 674,125
0400 10121					

		GENERAL FOND 020.	-		Adopted
Org Code	Organization Description	Account Type	Account	Account Description	Budget
Org Code	Organization Description	Account Type		Fringe Benefits Chargeback	110,415
		Salaries & Benefits Total	52500		417,124
		Current Operating & Grants	53060	Contracted Services	10,000
			53150	Non-Capital Supplies and Materials	1,000
			53161	Computer Software & Licenses	260,000
			53230	Memberships	387
			53640	Special Events	250
		Current Operating & Grants	Total		271,637
6407 Total 6531	Institutional Advancement	Salaries & Benefits	F 2010	FT Dog Calariad	688,761
0221		Salaries & Berlents	52010 52030	FT Reg. Salaried FT Reg. Hourly	539,570 50,659
			52150	PT Reg. Hourly	24,223
			52980	Fringe Benefits Chargeback	224,618
		Salaries & Benefits Total		5	839,069
		Current Operating & Grants	53060	Contracted Services	40,000
			53110	Overnight Travel	5,000
				Same Day Travel	2,000
				Non-Capital Supplies and Materials	4,000
			53220	Advertising and Promotions	3,500
			53230 53640	Memberships Special Events	6,500
		Current Operating & Grants		Special Events	8,000 69,000
6531 Total		current operating & Grants	TULAI		908,069
7102	Dir., Campus Services	Salaries & Benefits	52010	FT Reg. Salaried	292,250
	,			FT Reg. Hourly	44,238
			52150		22,318
			52180	Overtime	513
			52980	Fringe Benefits Chargeback	131,890
		Salaries & Benefits Total			491,208
		Current Operating & Grants	53060	Contracted Services	138,000
				Overnight Travel Same Day Travel	2,500 150
				Non-Capital Supplies and Materials	18,000
				Memberships	1,500
			53610	Rentals and Leases	404,000
			53620	Repairs and Maintenance	30,000
			53640	Special Events	1,000
		Current Operating & Grants	Total		595,150
		Capital Items	54020	Remodeling and Renovations	1,568,450
74.02 Tatal		Capital Items Total			1,568,450
7102 Total 7201	Maintenance	Salaries & Benefits	E 2010	FT Reg. Salaried	2,654,808
7201	Maintenance	Salaries & Berlents		FT Reg. Hourly	105,786 1,403,299
				PT Reg. Hourly	20,525
				Overtime	25,625
				Fringe Benefits Chargeback	791,619
		Salaries & Benefits Total		5	2,346,854
		Current Operating & Grants	53060	Contracted Services	300,000
			53150		275,000
				Memberships	225
				Rentals and Leases	2,000
			53620	•	100,000
		Current Operating & Grants		Special Events	500 677,725
		Capital Items		Furniture and Equipment	6,000
		Capital Items Total	51050		6,000
7201 Total					3,030,579
7202	Interior Services	Current Operating & Grants	53060	Contracted Services	28,200
		-		Overnight Travel	1,500
				Same Day Travel	300
			53150	Non-Capital Supplies and Materials	150,000
		Current Operating & Grants		Demodeling and Demoval in the	180,000
		Capital Items	54020	Remodeling and Renovations	162,000
7202 Total		Capital Items Total			162,000 342,000
7301	Housekeeping Services	Salaries & Benefits	52010	FT Reg. Salaried	108,112
, 331				FT Reg. Hourly	1,736,015
				PT Reg. Hourly	522,291
			52180	Overtime	102,500

					Adopted
Org Codo	Organization Description		Account	Account Description	Budget
Org Code	Organization Description	Account Type		Fringe Benefits Chargeback	1,038,198
		Salaries & Benefits Total	52980	Thige benefits chargeback	3,507,116
		Current Operating & Grants	53060	Contracted Services	884,000
		current operating & drants		Overnight Travel	1,250
				Same Day Travel	250
			53150		178,000
			53230	Memberships	500
			53620	Repairs and Maintenance	15,000
			53640	Special Events	1,500
		Current Operating & Grants T	otal		1,080,500
		Capital Items	54050	Furniture and Equipment	52,822
		Capital Items Total			52,822
7301 Total					4,640,438
7401	Utilities	Current Operating & Grants			2,750,000
			53320		170,000
			53330	Natural Gas	80,000
		Current Operating & Grants T	otal		3,000,000
7401 Total			52020		3,000,000
7501	Grounds	Salaries & Benefits		FT Reg. Hourly	432,509
			52150 52180	-0 /	94,534
					10,506
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	244,154 781,704
		Current Operating & Grants	53060	Contracted Services	50,000
		current operating & Grants	53150	Non-Capital Supplies and Materials	100,000
			53610	Rentals and Leases	500
			53620	Repairs and Maintenance	700
		Current Operating & Grants T		Repairs and Maintenance	151,200
		Capital Items		Furniture and Equipment	128,000
		Capital Items Total			128,000
7501 Total		•			1,060,904
7714	ADA Campus Modifications	Current Operating & Grants	53060	Contracted Services	9,000
			53150	Non-Capital Supplies and Materials	3,000
		Current Operating & Grants T	otal		12,000
7714 Total					12,000
7725	SCI Remodeling	Capital Items	54080	Building Improvements	14,000,000
		Capital Items Total			14,000,000
7725 Total					14,000,000
7745	Information Technlgy Infrastructure	Current Operating & Grants		Computer Software & Licenses	488,000
		Current Operating & Grants T			488,000
		Capital Items	54050	Furniture and Equipment	287,300
7745 Tabal		Capital Items Total			287,300
7745 Total	Sories 17 COD D&I (Arts 9 CTE)	Dobt Sorvico	E 7010	Principal Paymonts	775,300
7829	Series 17 COP P&I (Arts & CTE)	Debt Service	57810	Principal Payments Interest Payments	2,070,000 1,614,488
			57830		1,014,488
		Debt Service Total	57650	i ce i ayments	3,685,988
7829 Total					3,685,988
9104	Child Development Center	Salaries & Benefits	52010	FT Reg. Salaried	87,406
			52030	FT Reg. Hourly	101,360
				PT Reg. Hourly	230,704
				Fringe Benefits Chargeback	117,888
		Salaries & Benefits Total		<u> </u>	537,358
9104 Total					537,358
Grand Tota					183,447,729

JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 BUDGET BY ACCOUNT GENERAL FUND 0201

			FY 2021-22	FY 2022-23		
	Account	Account	Adopted	Adopted	Increase/	%
Account Type	Code	Description	Budget	Budget	Decrease	Change
Salaries & Benefits	52010	FT Reg. Salaried	22,872,718	24,276,899	1,404,181	6.1%
Salaries & Delients	52010	FT Reg. Faculty	28,579,840	24,270,899	100,529	0.1%
	52020	FT Reg. Hourly		28,080,370 14,488,903	1,156,775	0.4 <i>%</i> 8.7%
	52050	FT Temp. Salaried	13,332,128			40.0%
		-	147,923	207,115	59,192	
	52060	FT Temp. Faculty Salaried	418,345	545,794	127,449	30.5%
	52070	FT Temp. Hourly	17,000	0	-17,000	-100.0%
	52090	Vacation Adjustment Expense	350,000	350,000	0	0.0%
	52091	Retirement Incentive Expense	700,000	1,000,000	300,000	42.9%
	52110	PT Credit Instruction Sup Cont	13,693,091	13,490,583	-202,508	-1.5%
	52130	PT Noncredit Instruction Sup Cont	244,465	247,115	2,650	1.1%
	52140	Overload Credit Instrction Sup Cont	2,097,865	2,327,393	229,527	10.9%
	52141	Substitute Pay Sup Cont	120,540	119,966	-574	-0.5%
	52150	PT Reg. Hourly	7,562,573	7,988,058	425,484	5.6%
	52160	PT Temp. Hourly	3,183,360	3,326,082	142,722	4.5%
	52170	Temporary Office Aides	3,380	3,588	208	6.1%
	52180	Overtime	392,166	337,589	-54,577	-13.9%
	52181	Overtime Charge-backs	-12,300	-10,250	2,050	-16.7%
	52190	Other Supplemental Compensation	1,362,076	1,465,515	103,439	7.6%
	52210	College Work Study	80,000	75,000	-5,000	-6.3%
	52310	Spotlight Awards Salaried	10,000	0	-10,000	-100.0%
	52320	Distinguished Status, Faculty	50,000	50,000	0	0.0%
	52330	EXCEL Awards - Hourly	6,500	0	-6,500	-100.0%
	52350	Severance Pay	100,000	100,000	0	0.0%
	52410	Communication Stipend	117,452	0	-117,452	-100.0%
	52680	Sabbatical Replacement Pool	112,650	114,000	1,350	1.2%
	52915	KPERS Employer	125,000	100,000	-25,000	-20.0%
	52950	Worker's Compensation	90,240	96,600	6,360	7.0%
	52980	Fringe Benefits Chargeback	30,755,544	31,804,000	1,048,456	3.4%
	52011	PT Reg. Salaried	96,073	36,754	-59,319	-61.7%
	52690	Salaries Contingency	-1,800,000	1,612,784	3,412,784	-189.6%
	52691	Salaries Vacancy Factor	0	-1,800,000	-1,800,000	100.0%
Salaries & Benefits Total			124,808,	131,033,	6,225,227	5.0%
Current Operating & Grants	53020	Event Officials	62,500	64,000	1,500	2.4%
	53030	Legal Services	100,000	135,000	35,000	35.0%
	53040	Audit Services	85,000	91,000	6,000	7.1%
	53045	Collection Costs	88,000	72,000	-16,000	-18.2%
	53050	Insurance, Property/Casualty/Other	880,870	1,144,820	263,950	30.0%
	53060	Contracted Services	8,527,609	7,513,423	-1,014,186	-11.9%
	53065	SB 155 Shared Funding Payments	300,000	375,000	75,000	25.0%
	53110	Overnight Travel	706,412	873,289	166,877	23.6%
	53116	Travel - AQIP	9,000	7,500	-1,500	-16.7%
	53120	Staff Development Training & Travel	425,400	379,650	-45,750	-10.8%
	53121	Faculty Continuing Ed Grants	19,000	19,000	0	0.0%
	53122	Tuition Reimbursement	550,000	550,000	0	0.0%
	53130	Same Day Travel	99,512	101,407	1,896	1.9%
	53150	Non-Capital Supplies and Materials	5,085,015	5,335,204	250,189	4.9%
	53161	Computer Software & Licenses	3,569,217	5,285,756	1,716,539	48.1%
	53170	Technical Training	65,450	79,615	14,165	21.6%
	53180	Applicant Travel	14,900	15,000	100	0.7%
	53190	Recruiting Travel	24,228	24,648	420	1.7%

JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 BUDGET BY ACCOUNT GENERAL FUND 0201

			FY 2021-22	FY 2022-23		
	Account	Account	Adopted	Adopted	Increase/	%
Account Type	Code	Description	Budget	Budget	Decrease	Change
	53210	Printing, Binding & Publications	124,650	122,850	-1,800	-1.4%
	53220	Advertising and Promotions	900,000	965,500	65,500	7.3%
	53230	Memberships	366,284	390,518	24,234	6.6%
	53231	Accreditation Expenses	44,460	45,960	1,500	3.4%
	53270	Bad Debt Expense	350,000	350,000	0	0.0%
	53310	Electric	2,900,000	2,750,000	-150,000	-5.2%
	53320	Water	170,000	170,000	0	0.0%
	53330	Natural Gas	80,000	80,000	0	0.0%
	53340	Telephone	328,000	333,713	5,713	1.7%
	53350	Gasoline	60,000	70,000	10,000	16.7%
	53420	Subscriptions	467,075	472,048	4,973	1.1%
	53610	Rentals and Leases	620,045	620,099	54	0.0%
	53620	Repairs and Maintenance	652,332	664,557	12,225	1.9%
	53630	Freight	119,000	122,680	3,680	3.1%
	53640	Special Events	251,072	305,110	54,038	21.5%
	53641	Retirement Recognitions	10,000	7,500	-2,500	-25.0%
	53650	Postage	336,000	280,000	-56,000	-16.7%
	53690	Contingency	600,000	460,000	-140,000	-23.3%
	55610	Income Tax	2,500	2,500	0	0.0%
	56010	Grants	385,800	591,940	206,140	53.4%
	56018	Foster Care & Killed on Duty Grant	80,000	80,000	0	0.0%
	56032	Federal SEOG Match	80,000	80,000	0	0.0%
Current Operating & Grants Tota	al		29,539,	31,031,	1,491,957	5.1%
Capital Items	54020	Remodeling and Renovations	2,268,800	1,730,450	-538,350	-23.7%
	54040	Library Books	195,969	178,467	-17,502	-8.9%
	54050	Furniture and Equipment	1,579,974	1,504,680	-75,294	-4.8%
	54065	Art Acquisitions	3,000	3,000	0	0.0%
	54080	Building Improvements	26,240,682	14,280,000	-11,960,682	-45.6%
	54090	Land Improvements	15,000	0	-15,000	-100.0%
Capital Items Total			30,303,	17,696,	-12,606,828	-41.6%
Debt Service	57810	Principal Payments	1,970,000	2,070,000	100,000	5.1%
	57820	Interest Payments	1,715,488	1,614,488	-101,000	-5.9%
	57830	Fee Payments	1,500	1,500	0	0.0%
Debt Service Total			3,686,	3,685,	-1,000	0.0%
Grand Total			188,338,	183,447,	-4,890,644	-2.6%

JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 ADOPTED BUDGET BY ORG CAPITAL OUTLAY FUND 7111

						Adopted
	Org Code	Organization Description	Account Type	Account	Account Description	Budget
	7102	Dir., Campus Services	Capital Items	54080	Building Improvements	6,238,974
			Capital Items Total			6,238,974
2	7102 Total					6,238,974
(Grand Total					6,238,974

JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 BUDGET BY ACCOUNT CAPITAL OUTLAY FUND 7111

			FY 2021-22	FY 2022-23		
	Account	Account	Adopted	Adopted	Increase/	%
Account Type	Code	Description	Budget	Budget	Decrease	Change
Capital Items	54080	Building Improvements	6,499,000	6,238,974	-260,026	-4.0%
Capital Items Total			6,000	6,238,974	-260,026	-4.0%
Grand Total			6,000	6,238,974	-260,026	-4.0%

					Adopted
Org Code		Account Type	Account	Account Description	Budget
1401	CE Online Vendor Courses	Current Operating & Grants	53060	Contracted Services	525,000
		Current Operating & Grants Total			525,000
1401 Total					525,000
1404	Transportation-Continuing Ed	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	150,000
		Colonias O. Domofito Total	52980	Fringe Benefits Chargeback	15,000
		Salaries & Benefits Total	E2110	Quernight Travel	165,000
		Current Operating & Grants	53110 53130	Overnight Travel Same Day Travel	4,000 400
			53150	Non-Capital Supplies and Materials	6,000
			53150	Computer Software & Licenses	1,000
			53170	Technical Training	500
			53230	Memberships	300
			53620	Repairs and Maintenance	4,000
		Current Operating & Grants Total	00020		16,200
		Capital Items	54050	Furniture and Equipment	30,000
		Capital Items Total			30,000
1404 Total	l'	·			211,200
1405	Professional Education	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	50,000
			52980	Fringe Benefits Chargeback	5,000
		Salaries & Benefits Total			55,000
		Current Operating & Grants	53060	Contracted Services	10,000
			53110	Overnight Travel	4,000
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	55,000
			53170	Technical Training	500
			53230	Memberships	165
			53640	Special Events	1,000
1405 Total		Current Operating & Grants Total			70,965 125,965
1405 1018		Salaries & Benefits	52130	PT Noncredit Instruction Sun Cont	60,000
1400	Youth Programs	Salaries & Benefits	52150	PT Noncredit Instruction Sup Cont PT Temp. Hourly	15,375
			52980	Fringe Benefits Chargeback	7,355
		Salaries & Benefits Total	52500	Thinge benefits chargeback	82,730
		Current Operating & Grants	53060	Contracted Services	40,000
		current operating a crants	53150	Non-Capital Supplies and Materials	2,500
			53170	Technical Training	500
		Current Operating & Grants Total		5	43,000
1406 Total	l .	1 0			125,730
1407	Business Workshops/Seminars	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	50,000
			52980	Fringe Benefits Chargeback	5,000
		Salaries & Benefits Total			55,000
		Current Operating & Grants	53060	Contracted Services	107,000
			53110	Overnight Travel	4,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	30,000
			53161	Computer Software & Licenses	250
			53170	Technical Training	500
		Current Operating & Grants Total	53640	Special Events	1,000 143,250
1407 Total		Current Operating & Grants Total			198,250
1407 10141	CE Business Solutions	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	247,980
1400			52980	Fringe Benefits Chargeback	247,980
		Salaries & Benefits Total	52500	Thise benefits chargeback	272,778
		Current Operating & Grants	53060	Contracted Services	262,980
			53110	Overnight Travel	45,000
			53130	Same Day Travel	25,000
			53150	Non-Capital Supplies and Materials	198,000
			53230	Memberships	10,000
			53640	Special Events	10,000
		Current Operating & Grants Total			550,980
1408 Total					823,758
1409	Microcomputer Training	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	200,000
			53110	Overnight Travel	4,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	85,000

					Adopted
Org Code	Organization Description	Account Type	Account	Account Description	Budget
			53161	Computer Software & Licenses	2,500
			53170 53230	Technical Training Memberships	500 7,000
			53640	Special Events	1,000
		Current Operating & Grants Total			300,500
1409 Total		Current Operating & Crants	52060	Contracted Services	520,500
1410	MTC Programming - Box Office	Current Operating & Grants	53060 53110	Contracted Services Overnight Travel	70,000 3,000
			53150	Non-Capital Supplies and Materials	2,300
			53230	Memberships	240
1410 Tetel		Current Operating & Grants Total			75,540
1410 Total 1412	Health & Human Services	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	75,540 45,000
			52980	Fringe Benefits Chargeback	4,500
		Salaries & Benefits Total			49,500
		Current Operating & Grants	53060	Contracted Services	15,000
			53110 53130	Overnight Travel Same Day Travel	4,000 250
			53150	Non-Capital Supplies and Materials	4,000
			53170	Technical Training	500
			53230	Memberships	600
		Current Operating & Grants Total	53640	Special Events	1,000 25,350
1412 Total		current operating & Grants Total			74,850
1413	Personal Enrichment	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	80,000
		Colorias & Donafita Tatal	52980	Fringe Benefits Chargeback	8,000
		Salaries & Benefits Total Current Operating & Grants	53060	Contracted Services	88,000 10,000
		current operating & Grants	53110	Overnight Travel	4,000
			53150	Non-Capital Supplies and Materials	3,000
			53170	Technical Training	500
		Current Operating & Grants Total	53640	Special Events	1,000 18,500
1413 Total		current operating & Grants Total			106,500
1414	Developing Programs	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	325,241
			52160	PT Temp. Hourly	20,115
			52170 52180	Temporary Office Aides Overtime	45,958 2,181
			52100	Other Supplemental Compensation	4,448
			52980	Fringe Benefits Chargeback	38,790
		Salaries & Benefits Total	52000		436,733
		Current Operating & Grants	53060 53110	Contracted Services Overnight Travel	772,261 43,718
			53130	Same Day Travel	42,683
			53150	Non-Capital Supplies and Materials	202,126
			53220	Advertising and Promotions	15,000
			53230 53610	Memberships Rentals and Leases	551 2,400
			53640	Special Events	20,417
		Current Operating & Grants Total			1,099,156
1414 Total			52000		1,535,889
1415	Police Training	Current Operating & Grants	53060 53110	Contracted Services Overnight Travel	20,000 500
			53150	Non-Capital Supplies and Materials	500
			53210	Printing, Binding & Publications	200
			53230	Memberships	500
1415 Total		Current Operating & Grants Total			21,700 21,700
1415 Total 1416	Continuing Education	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	1,500
	-		52150	PT Reg. Hourly	32,240
			52980	Fringe Benefits Chargeback	4,502
		Salaries & Benefits Total Current Operating & Grants	53150	Non-Capital Supplies and Materials	38,242 2,760
			53230	Memberships	400
		Current Operating & Grants Total			3,160
1416 Total		Colorian R. Dorostita	F2420		41,402
1439	CE - NARS	Salaries & Benefits	52130 52980	PT Noncredit Instruction Sup Cont Fringe Benefits Chargeback	15,000 1,500
			52500	THISE DETETTS CHAIGEDACK	1,500

					Adopted
Org Code	Organization Description	Account Type	Account	Account Description	Budget
		Salaries & Benefits Total	52000		16,50
		Current Operating & Grants	53060 53110	Contracted Services Overnight Travel	30,00 4,00
			53150	Non-Capital Supplies and Materials	1,000
		Current Operating & Grants Total			35,00
439 Total					51,50
.440	Supply Chain and Logistics	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	50,000
			52980	Fringe Benefits Chargeback	5,000
		Salaries & Benefits Total			55,000
		Current Operating & Grants	53060	Contracted Services	40,000
			53110	Overnight Travel	4,000
			53130	Same Day Travel	400
			53150 53161	Non-Capital Supplies and Materials	35,00
			53170	Computer Software & Licenses Technical Training	1,10 50
			53230	Memberships	1,500
			53640	Special Events	1,000
		Current Operating & Grants Total			83,50
440 Total		1 0			138,500
441	MTC Administration	Current Operating & Grants	53060	Contracted Services	865,000
			53110	Overnight Travel	9,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	5,000
			53170	Technical Training	1,000
			53210 53220	Printing, Binding & Publications	20,000 300,000
			53220	Advertising and Promotions Memberships	3,150
			53640	Special Events	5,000
			55610	Income Tax	2,000
		Current Operating & Grants Total			1,210,650
441 Total					1,210,650
442	MTC Operations	Salaries & Benefits	52181	Overtime Charge-backs	49,200
		Salaries & Benefits Total			49,200
		Current Operating & Grants	53060	Contracted Services	12,000
			53110	Overnight Travel	2,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	92,300
			53170 53230	Technical Training Memberships	2,500
			53610	Rentals and Leases	13,000 20,000
		Current Operating & Grants Total			142,800
		Capital Items	54050	Furniture and Equipment	113,189
		Capital Items Total			113,189
442 Total		·			305,189
.443	MTC Art Education	Current Operating & Grants	53060	Contracted Services	80,000
			53110	Overnight Travel	7,000
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	300 500
			53170 53210	Technical Training Printing, Binding & Publications	300
			53230	Memberships	150
			53640	Special Events	2,500
		Current Operating & Grants Total			92,250
443 Total					92,250
465	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	45,000
			53640	Special Events	3,000
		Current Operating & Grants Total			52,700
AGE Total	Sports Clinics	Salaries & Benefits	52130	PT Noncredit Instruction Sun Cont	52,700 20,000
		Jalaries & Dellellus		PT Noncredit Instruction Sup Cont	20,000
	sports clinics				
	sports clinics		52160 52980	PT Temp. Hourly Fringe Benefits Chargeback	
	sports clinics	Salaries & Benefits Total	52160 52980	Fringe Benefits Chargeback	3,806
465 Total	Sports clinics	Salaries & Benefits Total Current Operating & Grants	52980		3,806 44,306
	Sports clinics	Salaries & Benefits Total Current Operating & Grants		Fringe Benefits Chargeback	3,806

					Adopted
Org Code	Organization Description	Account Type	Account	Account Description	Budget
		Current Operating & Grants Total	53640	Special Events	1,000 12,000
1488 Total		Current Operating & Grants Total			56,306
1489	Visual Art Education	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	9,600
		Colonias O. Dowelite Total	52980	Fringe Benefits Chargeback	960
		Salaries & Benefits Total Current Operating & Grants	53150	Non-Capital Supplies and Materials	10,560 2,850
		Current Operating & Grants Total		Non capital supplies and Materials	2,850 2,850
1489 Total					13,410
1493	Emergency Medical Science-CE	Salaries & Benefits	52130 52980	PT Noncredit Instruction Sup Cont	28,000
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	2,800 30,800
		Current Operating & Grants	53060	Contracted Services	18,000
			53150	Non-Capital Supplies and Materials	5,000
		Current Operating & Grants Total	53231	Accreditation Expenses	2,500 25,500
1493 Total		Current Operating & Grants Total			56,300
1494	Fire Science-CE	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	10,500
		Colonias O. Don of the Total	52980	Fringe Benefits Chargeback	1,050
		Salaries & Benefits Total Current Operating & Grants	53150	Non-Capital Supplies and Materials	11,550 9,540
		current operating & Grants	53230	Memberships	5,000
		Current Operating & Grants Total		·	14,540
1494 Total 4612	VD Continuing Education	Salaries & Benefits	52010	FT Dog. Solariad	26,090
4012	VP Continuing Education	Salaries & Bellents	52010	FT Reg. Salaried Fringe Benefits Chargeback	448,566 161,484
		Salaries & Benefits Total			610,050
4612 Total					610,050
4613	Director of Programing, CE	Salaries & Benefits	52010 52050	FT Reg. Salaried FT Temp. Salaried	493,775 58,973
			52150	PT Reg. Hourly	23,688
			52980	Fringe Benefits Chargeback	202,187
		Salaries & Benefits Total	E2110	Quernight Travel	778,624
		Current Operating & Grants	53110 53130	Overnight Travel Same Day Travel	4,000 1,000
			53170	Technical Training	1,000
			53230	Memberships	1,000
4613 Total		Current Operating & Grants Total			7,000 785,624
4638	Continuing Education Operations	Current Operating & Grants	53060	Contracted Services	38,000
	с ,		53161	Computer Software & Licenses	8,500
			53230	Memberships	200
4638 Total		Current Operating & Grants Total			46,700 46,700
4707	Benchmarking/Market Research	Salaries & Benefits	52010	FT Reg. Salaried	276,410
			52980	Fringe Benefits Chargeback	99,508
		Salaries & Benefits Total Current Operating & Grants	53060	Contracted Services	375,918 59,500
		current operating & Grants	53110	Overnight Travel	23,000
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	3,000
			53170 53210	Technical Training Printing, Binding & Publications	7,000 3,000
			53220	Advertising and Promotions	20,000
			53230	Memberships	1,000
		Current Operating & Grants Tatal	53640	Special Events	15,000
4707 Total		Current Operating & Grants Total			133,000 508,918
6707	Continuing Education Marketing	Current Operating & Grants	53210	Printing, Binding & Publications	150,000
		Current Operating & Grants Total			150,000
6707 Total Grand Tota					150,000 8,490,469
					0,400,409

			FY 2021-22	FY 2022-23		
	Account	Account	Adopted	Adopted	Increase/	%
Account Type	Code	Description	Budget	Budget	Decrease	Change
Salaries & Benefits	52010	FT Reg. Salaried	1,062,360	1,218,751	156,391	14.7%
	52050	FT Temp. Salaried	57,535	58,973	1,438	2.5%
	52130	PT Noncredit Instruction Sup Cont	1,252,841	1,342,821	89,980	7.2%
	52150	PT Reg. Hourly	23,375	55,928	32,553	139.3%
	52160	PT Temp. Hourly	75,040	55,990	-19,051	-25.4%
	52170	Temporary Office Aides	44,837	45,958	1,121	2.5%
	52180	Overtime	4,383	2,181	-2,202	-50.2%
	52181	Overtime Charge-backs	47,509	49,200	1,691	3.6%
	52190	Other Supplemental Compensation	4,448	4,448	0	0.0%
	52410	Communication Stipend	3,060	0	-3,060	-100.0%
	52980	Fringe Benefits Chargeback	528,221	611,239	83,018	15.7%
Salaries & Benefits T	otal		3,103,609	3,445,	341,880	11.0%
Current Operating &	53020	Event Officials	2,000	1,500	-500	-25.0%
	53060	Contracted Services	2,907,261	3,176,241	268,980	9.3%
	53110	Overnight Travel	127,218	173,718	46,500	36.6%
	53130	Same Day Travel	54,433	75,233	20,800	38.2%
	53150	Non-Capital Supplies and Materials	648,976	753,676	104,700	16.1%
	53161	Computer Software & Licenses	14,330	13,350	-980	-6.8%
	53170	Technical Training	16,800	16,000	-800	-4.8%
	53210	Printing, Binding & Publications	323,500	173,500	-150,000	-46.4%
	53220	Advertising and Promotions	370,000	380,000	10,000	2.7%
	53230	Memberships	36,353	44,756	8,403	23.1%
	53231	Accreditation Expenses	0	2,500	2,500	100.0%
	53610	Rentals and Leases	22,400	22,400	0	0.0%
	53620	Repairs and Maintenance	6,500	4,000	-2,500	-38.5%
	53640	Special Events	56,367	62,917	6,550	11.6%
	53650	Postage	25,000	0	-25,000	-100.0%
	55610	Income Tax	6,000	2,000	-4,000	-66.7%
Current Operating &	Grants T	otal	4,617,138	4,901,	284,653	6.2%
Capital Items	54050	Furniture and Equipment	105,930	143,189	37,259	35.2%
Capital Items Total			105,930	143,	37,259	35.2%
Grand Total			7,826,677	8,490,	663,792	8.5%

JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 ADOPTED BUDGET BY ORG MOTORCYCLE DRIVER SAFETY FUND 0701

					Adopted
Org Code	Organization Description	Account Type	Account	Account Description	Budget
1404	Transportation-Continuing Ed	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	60,000
			52980	Fringe Benefits Chargeback	6,000
		Salaries & Benefits Total			66,000
		Current Operating & Grants	53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	7,500
			53161	Computer Software & Licenses	1,000
			53170	Technical Training	500
			53620	Repairs and Maintenance	3,000
			53640	Special Events	500
		Current Operating & Grants Tota	I		12,800
		Capital Items	54050	Furniture and Equipment	21,000
		Capital Items Total			21,000
1404 Total					99,800
1414	Developing Programs	Current Operating & Grants	53060	Contracted Services	10,000
		Current Operating & Grants Tota	I		10,000
1414 Total					10,000
Grand Tota	al				109,800

JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 BUDGET BY ACCOUNT MOTORCYCLE DRIVER SAFETY FUND 0701

Account Type	Account Code	Account Description	FY 2021-22 Adopted Budget	FY 2022-23 Adopted Budget	Increase/ Decrease	% Change
Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	46,500	60,000	13,500	29.0%
	52980	Fringe Benefits Chargeback	3,767	6,000	2,234	59.3%
Salaries & Benefits Total			50,267	66,	15,734	31.3%
Current Operating & Grants	53060	Contracted Services	10,486	10,000	-486	-4.6%
	53130	Same Day Travel	150	300	150	100.0%
	53150	Non-Capital Supplies and Materials	15,500	7,500	-8,000	-51.6%
	53161	Computer Software & Licenses	1,000	1,000	0	0.0%
	53170	Technical Training	450	500	50	11.1%
	53620	Repairs and Maintenance	7,000	3,000	-4,000	-57.1%
	53640	Special Events	600	500	-100	-16.7%
Current Operating & Grant	s Total		35,186	22,	-12,386	-35.2%
Capital Items	54050	Furniture and Equipment	0	21,000	21,000	100.0%
Capital Items Total			0	21,	21,000	100.0%
Grand Total			85,453	109,	24,348	28.5%

JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 ADOPTED BUDGET BY ORG TRUCK DRIVER TRAINING COURSE FUND 0501

					Adopted
Org Code	Organization Description	Account Type	Account	Account Description	Budget
1404	Transportation-Continuing Ed	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	90,000
			52980	Fringe Benefits Chargeback	9,000
		Salaries & Benefits Total			99,000
		Current Operating & Grants	53110	Overnight Travel	4,000
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	6,000
			53161	Computer Software & Licenses	10,000
			53170	Technical Training	3,100
			53230	Memberships	400
			53350	Gasoline	20,000
			53610	Rentals and Leases	50,000
			53620	Repairs and Maintenance	10,000
			53640	Special Events	1,000
		Current Operating & Grants T	otal		106,500
1404 Total					205,500
1408	CE Business Solutions	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	30,000
			52980	Fringe Benefits Chargeback	3,000
		Salaries & Benefits Total			33,000
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	2,000
			53610	Rentals and Leases	49,000
			53620	Repairs and Maintenance	8,000
4 400 Tatal		Current Operating & Grants T	otal		59,000
1408 Total	Developing Programs	Coloniae & Donafite	F2420	DT Neg and dit la struction Cont	92,000
1414	Developing Programs	Salaries & Benefits	52130 52980	PT Noncredit Instruction Sup Cont	152,157
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	15,216
			53060	Contracted Services	167,373
		Current Operating & Grants	53610	Rentals and Leases	361,675
		Current Operating & Grants T		Relitais allu Leases	189,325
1414 Total		Current Operating & Grants T	Uldi		551,000 718,373
Grand Total					1,015,873
Grand Total					1,013,073

JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 BUDGET BY ACCOUNT TRUCK DRIVER TRAINING COURSE FUND 0501

			FY 2021-22	FY 2022-23		
	Account		Adopted	Adopted	Increase/	%
Account Type	Code	Description	Budget	Budget	Decrease	Change
Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	272,157	272,157	0	0.0%
	52980	Fringe Benefits Chargeback	22,045	27,216	5,171	23.5%
Salaries & Benefits Total			294,202	299,	5,171	1.8%
Current Operating & Grants	53060	Contracted Services	161,675	361,675	200,000	123.7%
	53110	Overnight Travel	4,200	4,000	-200	-4.8%
	53130	Same Day Travel	2,200	2,000	-200	-9.1%
	53150	Non-Capital Supplies and Materials	8,000	8,000	0	0.0%
	53161	Computer Software & Licenses	500	10,000	9,500	1900.0%
	53170	Technical Training	4,800	3,100	-1,700	-35.4%
	53230	Memberships	400	400	0	0.0%
	53350	Gasoline	22,000	20,000	-2,000	-9.1%
	53610	Rentals and Leases	288,325	288,325	0	0.0%
	53620	Repairs and Maintenance	18,000	18,000	0	0.0%
	53640	Special Events	800	1,000	200	25.0%
Current Operating & Grants To	otal		510,900	716,	205,600	40.2%
Capital Items	54050	Furniture and Equipment	5,000	0	-5,000	-100.0%
Capital Items Total			5,000		-5,000	-100.0%
Grand Total			810,102	1,015,	205,771	25.4%

JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 ADOPTED BUDGET BY ORG AUXILIARY ENTERPRISE FUND 1302

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				52180	Overtime	513

JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 ADOPTED BUDGET BY ORG AUXILIARY ENTERPRISE FUND 1302

Salaries & Benefits Total Cost of Sales Cost of Sales Total Current Operating & Grants S100 Current Operating & Grants S100 Current Operating & Grants S100 Current Operating & Grants S100 Current Operating & Grants S100 Cost of Sales-Food Cost of Sales-Food Cost of Sales-Food Cost of Sales-Food Contracted Services S110 Overnight Travel S110 Non-Capital Supplies and Materials S120 Repairs and Maintenance S120 Salaries & Grants S120 Repairs and Maintenance S120 Salaries & Grants Total S120 Salaries & Grants S120 Computer Software & Licenses S120 Repairs and Maintenance S120 Salaries & Grants Total S120 Salaries & Grants Total S120 Salaries & Grants Total S120 Salaries & Grants Total S120 Salaries & Salaries & Sala Salaries & Salaries & Sala Salaries & Salaries & Sala Salaries & Salaries & Sala Salaries & Salaries & Salaries & Sala Salaries & Salaries & Salari						Adopted
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Cost of Sales51910Cost of Sales-Food700Cost of Sales Total700Current Operating & Grants53060Contracted Services1.153110Overnight Travel5.553130Same Day Travel1.053150Non-Capital Supplies and Materials52.053130Same Day Travel1.053170Technical Training53230Memberships2.15320Memberships53230Memberships2.153214Accreditation Expenses2.153205Auto Technology ProjectCurrent Operating & Grants53150Non-Capital Supplies and Materials2.19105Auto Technology ProjectCurrent Operating & Grants53150Non-Capital Supplies and Materials2.19109Concessions & Special EventsCost of Sales51650Cost of Sales-Cold Bev-Frozen6.09109Concessions & Special EventsCost of Sales51550Cost of Sales-Snacks3.19109Cost of Sales TotalS1550Non-Capital Supplies and Materials9.19110Cost of Sales TotalS1550Non-Capital Supplies and Materials9.19110Cost of Sales TotalS1510Non-Capital Supplies and Materials9.19111Pental Hygiene Products for ResaleCost of Sales Total9.19113Dental Hygiene Products for ResaleCurrent Operating & Grants5.15Non-Capital Supplies and Materials9.19114TotalStore of Sales TotalS150Non-Capital S				52980	Fringe Benefits Chargeback	429,027
Cost of Sales Total700Current Operating & Grants53000Contracted Services1,1,1SilloOvernight Travel5,1SilloSame Day Travel1,1,1SilloNon-Capital Supplies and Materials2,1SilloComputer Software & Licenses2,1SilloComputer Software & Licenses2,1SilloComputer Software & Licenses2,1SilloNon-Capital Supplies and Materials2,1SilloMemberships1,1SilloMemberships1,1SilloMemberships2,1SilloMemberships2,1SilloMemberships2,1SilloMemberships2,1SilloMemberships3,1Current Operating & Grants Total5,150P109Concessions & Special EventsCost of SalesSilloCost of Sales Total2,1P109Concessions & Special EventsCost of SalesCurrent Operating & Grants Total2,1P109Cost of Sales Total3,150P109Cost of Sales Total3,150P100Cost of Sales Total3,150P1010Cost of Sales Total3,150P10111Dental Hygiene Products for ResaleCost of Sales Tot				54040		1,702,826
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Since				52060	Contracted Services	70,000
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Signal 					0	752
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9109Concessions & Special EventsCost of Sales51650Cost of Sales-Cold Bev-Frozen6,< 51660Cost of Sales TotalSilesSilesSilesSilesSilesCurrent Operating & GrantsSilesSilesNon-Capital Supplies and MaterialsMaterials9109 TotalCosmetology Products for ResaleCost of Sales TotalSilesSilesSiles9110Cosmetology Products for ResaleCost of Sales TotalSilesSilesSilesSiles9110 TotalCorrent Operating & GrantsSilesSilesSilesSilesSilesSiles9113Dental Hygiene Products for ResaleCost of Sales TotalSilesSilesSilesSilesSilesSiles9113Dental Hygiene Products for ResaleCost of Sales TotalSilesSilesSilesSilesSilesSiles9114Pastry/Baking StoreCurrent Operating & Grants TotalSilesSilesSilesSilesSilesSiles9114Campus FarmCurrent Operating & Grants TotalSilesSilesSilesSilesSilesSiles9114Campus FarmCurrent Operating & Grants TotalSilesSilesSilesSilesSilesSiles9114Campus FarmCurrent Operating & Grants TotalSilesSilesSilesSilesSilesSiles9114CostCurrent Operating & Grants TotalSilesSilesSilesSilesSilesSilesSilesSiles <td></td> <td></td> <td>Current Operating & Grants Total</td> <td></td> <td></td> <td>2,000</td>			Current Operating & Grants Total			2,000
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Current Operating & Grants Current Operating & Grants Total53150Non-Capital Supplies and Materials18,0 (18,0)9109 Total <td></td> <td></td> <td></td> <td>51660</td> <td>Cost of Sales-Snacks</td> <td>3,000</td>				51660	Cost of Sales-Snacks	3,000
Summer and the second s				52150	New Consider Councilies and Materials	9,000
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9110Cosmetology Products for ResaleCost of Sales51810Cost of Sales-Cosmetology Products9,0Ourrent Operating & Grants53150Non-Capital Supplies and Materials9,00110 TotalOurrent Operating & Grants Total9,00113Dental Hygiene Products for ResaleCost of Sales51812Cost of Sales-Dental Hygiene Prod1,00113Dental Hygiene Products for ResaleCost of Sales Total51812Cost of Sales-Dental Hygiene Prod1,00114Pastry/Baking StoreCurrent Operating & Grants Total53150Non-Capital Supplies and Materials50,00114TotalOurrent Operating & Grants Total53150Non-Capital Supplies and Materials50,00114Campus FarmCurrent Operating & Grants53150Non-Capital Supplies and Materials50,00118Campus FarmCurrent Operating & Grants53150Non-Capital Supplies and Materials50,00118Campus FarmCurrent Operating & Grants53150Non-Capital Supplies and Materials11,0	9109 Total		current Operating & Grants Total			27,000
Cost of Sales Total Current Operating & Grants Current Operating & Grants Total9,109110 Total		Cosmetology Products for Resale	Cost of Sales	51810	Cost of Sales-Cosmetology Products	9,000
Current Operating & Grants Current Operating & Grants Total53150Non-Capital Supplies and Materials Operating & Grants Total9110 Total9113Dental Hygiene Products for Resale Cost of Sales TotalCost of Sales Cost of Sales Total51812Cost of Sales-Dental Hygiene Prod 1,21,29113 Total9114Pastry/Baking StoreCurrent Operating & Grants Current Operating & Grants Total53150Non-Capital Supplies and Materials 50,050,09114 Total9118Campus FarmCurrent Operating & Grants Current Operating & Grants53150Non-Capital Supplies and Materials 50,050,09118Campus FarmCurrent Operating & Grants Current Operating & Grants53150Non-Capital Supplies and Materials50,09118Campus FarmCurrent Operating & Grants53150Non-Capital Supplies and Materials11,09118Campus FarmCurrent Operating & Grants53150Non-Capital Supplies and Materials11,0	5110	cosinetology rioducts for Resale		51010	cost of bales cosmetology froducts	9,000
Current Operating & Grants Total 91 9110 Total 9113 Dental Hygiene Products for Resale Cost of Sales 51812 Cost of Sales-Dental Hygiene Prod 1,5 9113 Dental Hygiene Products for Resale Cost of Sales Total 1,5 1,5 1,5 9114 Pastry/Baking Store Current Operating & Grants Total 53150 Non-Capital Supplies and Materials 50, Current Operating & Grants Total 50, 0 9114 Total 9118 Campus Farm Current Operating & Grants 53150 Non-Capital Supplies and Materials 11, 7				53150	Non-Capital Supplies and Materials	500
9110 Total9,109113Dental Hygiene Products for ResaleCost of Sales51812Cost of Sales-Dental Hygiene Prod1,59113Total						500
9113 Total 1,1 9114 Pastry/Baking Store Current Operating & Grants Current Operating & Grants Total 53150 Non-Capital Supplies and Materials 50,0 9114 Total 9118 Campus Farm Current Operating & Grants 53150 Non-Capital Supplies and Materials 50,0	9110 Total		1 0			9,500
9113 Total 1,1 9114 Pastry/Baking Store Current Operating & Grants 53150 Non-Capital Supplies and Materials 50,0 9114 Total 5114 53150 Son-Capital Supplies and Materials 50,0 9118 Campus Farm Current Operating & Grants 53150 Non-Capital Supplies and Materials 50,0	9113	Dental Hygiene Products for Resale	Cost of Sales	51812	Cost of Sales-Dental Hygiene Prod	1,500
9114Pastry/Baking StoreCurrent Operating & Grants Current Operating & Grants Total53150Non-Capital Supplies and Materials 50,050,09114 Total50,09118Campus FarmCurrent Operating & Grants53150Non-Capital Supplies and Materials50,09118Campus FarmCurrent Operating & Grants53150Non-Capital Supplies and Materials11,7			Cost of Sales Total			1,500
Current Operating & Grants Total50,09114 Total50,19118Campus FarmCurrent Operating & Grants53150Non-Capital Supplies and Materials11,7	9113 Total					1,500
9114 Total50,09118Campus FarmCurrent Operating & Grants53150Non-Capital Supplies and Materials11,1	9114	Pastry/Baking Store		53150	Non-Capital Supplies and Materials	50,000
9118 Campus Farm Current Operating & Grants 53150 Non-Capital Supplies and Materials 11,7			Current Operating & Grants Total			50,000
		a		50450		50,000
	9118	Campus Farm	Current Operating & Grants			11,750
						750
			Current Operating & Crants Total	53620	Repairs and Maintenance	3,500
	0119 Total		current Operating & Grants Total			16,000 16,000
		Auxiliary Services	Current Operating & Grants	53060	Contracted Services	50,000
	5150	Advinary Scrvices	current operating & Grants			800
						2,500
·			Current Operating & Grants Total			53,300
	9150 Total					53,300
	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
			•	54090	Land Improvements	25,000
			Capital Items Total			25,000
						35,000
Grand Total 13,216,2	Grand Total					13,216,203

JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 BUDGET BY ACCOUNT AUXILIARY ENTERPRISE FUND 1302

			FY 2021-22	FY 2022-23		
	Account	Account	Adopted	Adopted	Increase/	%
	Code	Description	Budget	Budget	Decrease	Change
Account Type Salaries & Benefits	52010		_	656,068	97,245	17.4%
Salaries & Berlents	52010	FT Reg. Salaried FT Reg. Hourly	558,823	-		-2.4%
		c ,	1,772,796	1,730,084	-42,711	-2.4% 15.2%
	52150	PT Reg. Hourly	1,398,978	1,612,262	213,284	
	52160 52180	PT Temp. Hourly Overtime	573,580	563,699	-9,881	-1.7% 8.2%
			25,113	27,163	2,050	
	52181	Overtime Charge-backs	5,125	5,253	128	2.5%
	52410	Communication Stipend	1,440	0	-1,440	-100.0%
Salaries & Benefits Total	52980	Fringe Benefits Chargeback	1,435,545	1,429,097	-6,448	-0.4%
	F1F20	Cast of Calas Dradues	5,771,399	6,023,626	252,226	4.4%
Cost of Sales	51520	Cost of Sales-Produce	81,000	106,000	25,000	30.9%
	51530	Cost of Sales-Frozen	107,000	282,000	175,000	163.6%
	51540	Cost of Sales-Dry Goods	425,000	600,000	175,000	41.2%
	51550	Cost of Sales-Dairy	56,700	71,700	15,000	26.5%
	51560	Cost of Sales-Bakery	13,600	17,600	4,000	29.4%
	51650	Cost of Sales-Cold Bev-Frozen	42,000	6,000	-36,000	-85.7%
	51710	Cost of Sales-New Books	2,400,000	2,500,000	100,000	4.2%
	51730	Cost of Sales-Trade Books	7,000	8,000	1,000	14.3%
	51740	Cost of Sales-Class	300,000	350,000	50,000	16.7%
	51750	Cost of Sales-Soft Goods	90,000	110,000	20,000	22.2%
	51760	Cost of Sales-Miscellaneous	6,000	4,000	-2,000	-33.3%
	51770	Cost of Sales-Electronics	100,000	125,000	25,000	25.0%
	51790	Cost of Sales-Cards & Gifts	20,000	30,000	10,000	50.0%
	51810	Cost of Sales-Cosmetology Products	9,000	9,000	0	0.0%
	51812	Cost of Sales-Dental Hygiene Prod	2,500	1,500	-1,000	-40.0%
	51910	Cost of Sales-Food	51,000	70,000	19,000	37.3%
	51660	Cost of Sales-Snacks	47,000	3,000	-44,000	-93.6%
	51715	Cost of Sales-Day 1 Access	1,800,000	2,000,000	200,000	11.1%
	51610	Cost of Sales-Hot Food	40,000	0	-40,000	-100.0%
	51630	Cost of Sales-Hot Beverage	40,000	0	-40,000	-100.0%
	51640	Cost of Sales-Bottled Cold	100,000	0	-100,000	-100.0%
	51670	Cost of Sales-Misc	1,100	1,000	-100	-9.1%
Cost of Sales Total			5,738,900	6,294,800	555,900	9.7%
Current Operating & Grants	53060	Contracted Services	205,200	205,200	0	0.0%
	53110	Overnight Travel	20,200	30,400	10,200	50.5%
	53120	Staff Development Training & Travel	2,000	2,000	0	0.0%
	53130	Same Day Travel	3,100	3,200	100	3.2%
	53150	Non-Capital Supplies and Materials	340,000	339,250	-750	-0.2%
	53161	Computer Software & Licenses	32,600	47,600	15,000	46.0%
	53170	Technical Training	500	750	250	50.0%
	53220	Advertising and Promotions	20,500	17,000	-3,500	-17.1%
	53230	Memberships	5,452	5,702	250	4.6%
	53231	Accreditation Expenses	775	2,325	1,550	200.0%
	53270	Bad Debt Expense	8,000	5,000	-3,000	-37.5%
	53610	Rentals and Leases	44,000	44,000	0	0.0%
	53620	Repairs and Maintenance	42,500	30,000	-12,500	-29.4%
	53630	Freight	100,000	120,000	20,000	20.0%
	53640	Special Events	5,700	8,000	2,300	40.4%

JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 BUDGET BY ACCOUNT AUXILIARY ENTERPRISE FUND 1302

Account Type	Account Code	Account Description	FY 2021-22 Adopted Budget	FY 2022-23 Adopted Budget	Increase/ Decrease	% Change
	55510	Other Tax Assessments	7,350	7,350	0	0.0%
	55610	Income Tax	5,000	5,000	0	0.0%
	53245	Meal Share Expense	30,000	0	-30,000	-100.0%
Current Operating & Grants 1	otal		872,877	872,777	-100	0.0%
Capital Items	54050	Furniture and Equipment	26,681	0	-26,681	-100.0%
	54090	Land Improvements	25,000	25,000	0	0.0%
Capital Items Total			51,681	25,000	-26,681	-51.6%
Grand Total			12,434,857	13,216,203	781,345	6.3%

JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 ADOPTED BUDGET BY ORG STUDENT ACTIVITY FUND 0101

		STODENT ACTIVITY OND U			Adopted
Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
5201	Student Activities	Salaries & Benefits		PT Temp. Hourly	99,633
0-0-		Salaries & Benefits Total	01100	,	99,633
		Current Operating & Grants	53060	Contracted Services	10,000
			53110	Overnight Travel	1,500
			53140	Team Travel	1,000
			53150 53210	Non-Capital Supplies and Materials Printing, Binding & Publications	15,857 300
			53610	Rentals and Leases	3,500
			53640	Special Events	24,000
		Current Operating & Grants Total			56,157
5201 Total					155,790
5202	Campus Ledger	Current Operating & Grants	53110	Overnight Travel	1,500
			53130 53140	Same Day Travel Team Travel	300 11,300
			53140	Non-Capital Supplies and Materials	4,200
			53210	Printing, Binding & Publications	1,400
			53230	Memberships	415
			53640	Special Events	1,200
		Current Operating & Grants Total			20,315
5202 Total	Chudent Life	Comment On emotions & Comments	52000	Contracto d Comisso	20,315
5204	Student Life	Current Operating & Grants	53060 53140	Contracted Services Team Travel	20,000 100,000
			53140 53145	Post Season Team Travel	120,000
			53150	Non-Capital Supplies and Materials	16,000
			53230	Memberships	350
			53640	Special Events	2,000
		Current Operating & Grants Total			258,350
5204 Total	Creation	Comment On a matin a R. Commeta	52000	Contractor d Comission	258,350
5205	Graduation	Current Operating & Grants	53060 53150	Contracted Services Non-Capital Supplies and Materials	600 9,000
			53610	Rentals and Leases	9,000 15,000
			53640	Special Events	12,000
		Current Operating & Grants Total			36,600
5205 Total					36,600
5209	Center for Student Involvement	Salaries & Benefits	52160	PT Temp. Hourly	186,820
		Salaries & Benefits Total	52060	Contracted Convisos	186,820
		Current Operating & Grants	53060 53110	Contracted Services Overnight Travel	4,000 2,000
			53130	Same Day Travel	2,000
			53140	Team Travel	4,000
			53150	Non-Capital Supplies and Materials	23,514
			53210	Printing, Binding & Publications	300
			53610	Rentals and Leases	700
		Current Operating & Grants Total	53640	Special Events	17,000 51,714
5209 Total		Current Operating & Grants Total			238,534
5210	Student Senate	Current Operating & Grants	53140	Team Travel	5,000
			53150	Non-Capital Supplies and Materials	800
			53640	Special Events	40,000
		Current Operating & Grants Total			45,800
5210 Total	Chaorlandors	Current Operating & Crante	E2060	Contracted Services	45,800
5211	Cheerleaders	Current Operating & Grants	53060 53140	Contracted Services Team Travel	3,000 19,000
			53140		10,100
			53210	Printing, Binding & Publications	300
			53640	Special Events	200
		Current Operating & Grants Total			32,600
5211 Total			52420	Come Day Travel	32,600
5212	Student Basic Needs Center	Current Operating & Grants		Same Day Travel	1,000
			53150 53640	Non-Capital Supplies and Materials Special Events	4,000 4,500
		Current Operating & Grants Total	55040		4,500 9,500
5212 Total					9,500
5215	Phi Theta Kappa	Current Operating & Grants	53110	Overnight Travel	1,000
			53140	Team Travel	5,000
			53640	Special Events	1,400
EDIE Tetal		Current Operating & Grants Total			7,400
5215 Total 5216	Leadership Institute	Current Operating & Grants	53060	Contracted Services	7,400 12,000
5210			55000	Contractica Scivices	12,000

JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 ADOPTED BUDGET BY ORG STUDENT ACTIVITY FUND 0101

					Adopted
Org Code	Organization Description	Account Type	Account	Account Description	Budget
			53140 53150 53230 53640	Team Travel Non-Capital Supplies and Materials Memberships Special Events	600 1,000 2,000 3,000
F216 Total		Current Operating & Grants Total			18,600
5216 Total 5217	Vocal Ensemble Showcase	Salaries & Benefits	52190		18,600 3,000
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	300 3,300
		Current Operating & Grants	53060 53150	Contracted Services Non-Capital Supplies and Materials	3,000 3,000
		Current Operating & Grants Total		Non-Capital Supplies and Materials	6,000
5217 Total			524.40		9,300
5601	Athletic Training	Current Operating & Grants Current Operating & Grants Total	53140	Team Travel	900 900
5601 Total					900
5602	Baseball	Current Operating & Grants Current Operating & Grants Total	53140	Team Travel	31,513 31,513
5602 Total					31,513
5603	Men's Basketball	Current Operating & Grants Current Operating & Grants Total	53140	Team Travel	34,387 34,387
5603 Total					34,387
5604	Women's Basketball	Current Operating & Grants Current Operating & Grants Total	53140	Team Travel	34,387 34,387
5604 Total					34,387
5607	Men's Soccer	Current Operating & Grants Current Operating & Grants Total	53140	Team Travel	22,863 22,863
5607 Total					22,863
5608	Women's Soccer	Current Operating & Grants Current Operating & Grants Total	53140	Team Travel	24,793 24,793
5608 Total					24,793
5609	Softball	Current Operating & Grants Current Operating & Grants Total	53140	Team Travel	31,513 31,513
5609 Total					31,513
5612	Volleyball	Current Operating & Grants Current Operating & Grants Total	53140	Team Travel	26,257 26,257
5612 Total					26,257
5701	Health Services	Current Operating & Grants Current Operating & Grants Total	53060	Contracted Services	90,000 90,000
5701 Total					90,000
8107	Student Activity Grants Account	Current Operating & Grants		Grants Incentive Grant	1,148,595 57,000
			56016		92,000 5,000 40,200 78,500 31,000
		Current Operating & Grants Total			1,452,295
8107 Total		carrent operating a crants rotar			1,452,295
Grand Total					2,581,697
					,,

JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 BUDGET BY ACCOUNT STUDENT ACTIVITY FUND 0101

	Account	Account	FY 2021-22 Adopted	FY 2022-23 Adopted	Increase/	%
Account Type	Code	Description	Budget	Budget	Decrease	Change
Salaries & Benefits	52160	PT Temp. Hourly	279,465	286,453	6,987	2.5%
	52190	Other Supplemental Compensation	73,000	3,000	-70,000	-95.9%
	52980	Fringe Benefits Chargeback	5,913	300	-5,613	-94.9%
Salaries & Benefits Total			358,378	289,	-68,626	-19.1%
Current Operating & Grants	53060	Contracted Services	73,600	142,600	69,000	93.8%
	53110	Overnight Travel	7,500	6,000	-1,500	-20.0%
	53130	Same Day Travel	1,000	1,500	500	50.0%
	53140	Team Travel	348,213	352,513	4,300	1.2%
	53145	Post Season Team Travel	120,000	120,000	0	0.0%
	53150	Non-Capital Supplies and Materials	83,800	87,471	3,671	4.4%
	53210	Printing, Binding & Publications	2,300	2,300	0	0.0%
	53230	Memberships	2,690	2,765	75	2.8%
	53610	Rentals and Leases	19,200	19,200	0	0.0%
	53640	Special Events	102,600	105,300	2,700	2.6%
	56010	Grants	1,082,548	1,148,595	66,047	6.1%
	56011	Incentive Grant	55,300	57,000	1,700	3.1%
	56012	Supplemental Grant	91,000	92,000	1,000	1.1%
	56013	Book Grant	5,000	5,000	0	0.0%
	56014	Veteran's Grant	39,000	40,200	1,200	3.1%
	56016	President's Scholarship Grant	76,000	78,500	2,500	3.3%
	56019	Cavalier Guarantee Grant	30,000	31,000	1,000	3.3%
Current Operating & Grants	Fotal		2,139,751	2,291,	152,193	7.1%
Grand Total			2,498,129	2,581,	83,567	3.3%

V. Capital Expenditures

JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 BUDGET CAPITAL EXPENDITURES SUMMARY

				FY 2021-22 Adopted	FY 2022-23 Adopted	Increase/	%
Fund	Fund Description	Account	Account Description	Budget	Budget	Decrease	Change
0201	General Fund	54020	Remodeling and Renovations	2,268,800	1,730,450	-538,350	-23.73%
		54040	Library Books	195,969	178,467	-17,502	-8.93%
		54050	Furniture and Equipment	1,579,974	1,504,680	-75,294	-4.77%
		54080	Building Improvements	26,240,682	14,280,000	-11,960,682	-45.58%
		54090	Land Improvements	15,000	0	-15,000	-100.00%
0201 Total				30,300,	17,693,597	-12,606,828	-41.61%
0501	Truck Driver Training Course Fund	54050	Furniture and Equipment	5,000	0	-5,000	-100.00%
0501 Total				5,	0	-5,000	-100.00%
0601	Adult Supplementary Education Fund	54050	Furniture and Equipment	105,930	143,189	37,259	35.17%
0601 Total				105,	143,189	37,259	35.17%
0701	Motorcycle Driver Safety Fund	54050	Furniture and Equipment	0	21,000	21,000	100.00%
0701 Total				0	21,000	21,000	100.00%
1302	Auxiliary Enterprise Funds	54050	Furniture and Equipment	26,681	0	-26,681	-100.00%
		54090	Land Improvements	25,000	25,000	0	0.00%
1302 Total				51,	25,000	-26,681	-51.63%
7111	Capital Outlay Fund	54080	Building Improvements	6,499,000	6,238,974	-260,026	-4.00%
7111 Total				6,499,	6,238,974	-260,026	-4.00%
7127	Campus Development Fund	54090	Land Improvements	750,000	1,115,000	365,000	48.67%
7127 Total				750,	1,115,000	365,000	48.67%
7215	ITC Repair & Maintenance Reserve Fd	54080	Building Improvements	264,000	250,000	-14,000	-5.30%
7215 Total				264,	250,000	-14,000	-5.30%
Grand Total				37,976,	25,486,760	-12,489,276	-32.89%

Note: Fund 2219 is 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.

FY23 Capital Schedule Expenditures Detail

01 General Fund	54020 Remodeling and Renovations	7102 Dir., Campus Services	Active Learning Classrooms	1 1,	,000,000.00	1,000,000.0
			Office Carpet & Paint		150,000.00	150,000.0
			Additional Office Space for Practical	1	26,000.00	26,000.0
			Nursing at OHEC		~~ ~~ ~~	~~ ~~ ~
			Expand electrical equipment in	1	38,600.00	38,600.0
			WCMT 170F.			
			Redesign and repurpose WHCA 103 WPK 108 Request for an upgrade in	1	4,500.00	4,500.0
				1	75,000.00	75,000.0
			our ventilation system and additional vents installed in the nail classroom.			
			Remodel RC First floor women's		00 500 00	00 500 0
			restroom to add lactation room	1	20,500.00	20,500.0
			Remodeling Request for SC334B for	4	106 600 00	106 600 0
			Designated ADA Testing Rooms for	1	196,600.00	196,600.0
			Students			
			Add door for International Education	1	3,000.00	3,000.0
			director office COM 220		5,000.00	0,000.0
			Add noise abatement for COM 220	1	10,000.00	10,000.0
			office		10,000.00	10,000.0
			Turn ITC 129A into adjunct work	1	13,250.00	13,250.0
			space for Electronics, Drafting and	•	10,200.00	10,200.0
			Architecture			
			Additional plumbing lines for new	1	5,000.00	5,000.0
			pedicure thrones WPK 102A and	•	0,000.00	0,00010
			102B			
			Convert SC 262 from an Orientation	1	26,000.00	26,000.0
			Room to a Transfer Center		.,	,000.0
		7202 Interior Services	Carpet replacements	1	162,000.00	162,000.0
	Remodeling and Renovation			1,	730,450.00	1,730,450.0
	54040 Library Books	4102 Library	Library Books		178,467.00	178,467.0
	Library Books Total				178,467.00	178,467.0
	54050 Furniture and Equipment	1117 Health & Wellness	Cross-Trainer - Replacing Inv	1	7,200.00	7,200.0
			#56113			
			Treadmill replacing Inv# 56551	1	8,200.00	8,200.0
		1128 Biology	Autoclave repalcing Inv # 52785	1	45,000.00	45,000.0
		1129 Chemistry	atomic absorption graphite	1	50,000.00	50,000.0
			furnace/flame spectrophotometer			
		1210 Automotive Technology	Vehicle for Auto Training Replacing	1	20,000.00	20,000.0
			Inv # 56486			
		1212 Electronics Technology	RF Communications Receiver with	1	15,000.00	15,000.0
			Spectrum Scope, 50kHz-3.3GHz,			
			Option 6 (Public Service) with UT-			
			122 P25 adapter			
		1214 Fire Science	Equipment/airfill transport trailer -	1	12,249.00	12,249.0
			24ft Forsible Entry Dren	,	0.000	a
			Forcible Entry Prop	1	9,000.00	9,000.0
			Pick up Truck - haul trailer	1	50,000.00	50,000.0
		1218 Dental Hygiene	Panoramic digital x-ray - Replacing	1	30,000.00	30,000.0
		1000 E	Inv #56165		45 000 00	45 000
		1220 Emergency Medical Science	Ambulance replacing Inv# 56498	1	15,000.00	15,000.0
		1238 Neurodiagnostic Technology	Upgrade to Acquisition System	1	50,000.00	50,000.0
		1243 Practical Nursing	HAL Simulator - Repalcing Inv#	1	29,162.00	29,162.0
		1075 Construction Manager (T	55581 Pallet Liffer	4	6 400 00	0.100
		1275 Construction Management Tech	Pallet Lifter	1	6,400.00	6,400.0
		1277 Railroad Industrial Technology	3/4 ton pickup truck replacing Inv #	1	50,000.00	50,000.0
			41415		7 000 00	4= 00-
			600 amp minimum welding machines	2	7,800.00	15,600.0
			Repalcing Inv# 52723, 52724,			
		1200 Damma (0)	52725, 52726		050 000 00	050 000
		4302 Document Services	Inkjet Printer &/or Black & White	1	250,000.00	250,000.0
			copier Inv#'s 55924 & 55923	4	10,000,00	40.000
		4312 Video Services	Audio Mixer - Yamaha QL5 -	1	18,000.00	18,000.0
		6221 Polico Department	Replacing Inv # 56406 2022 Ford F150 Crew Cab -	4	10 335 00	40.005.0
		6321 Police Department	replaces #56173	1	49,335.00	49,335.0
		6341 Transportation	Minivan replacements for 56560 &	2	30 000 00	60 000 0
		0341 Hansportation	56561	2	30,000.00	60,000.0
		6351 Network & Data Contar Onarations	APIC-SERVER-L2	3	26 121 65	76 434 4
		6351 Network & Data Center Operations	BE7M-M4-K9 Blade Server		26,131.65	26,131.6
			N9K-C93180YC-EX	5 4	69,055.00 48.600.00	69,055.0
			N9K-C9336PQ	4 2	48,600.00 33,425.14	48,600.0 33,425.1
			SP-B200M3	∠ 1	33,425.14 13,036.00	33,425. 13,036.0
			UCS B200	7	37,093.00	37,093.0
			UCS C220	2	37,093.00 13,070.56	13,070.5
		7201 Maintenance	Laser alignment tool	2 1	6,000.00	6,000.0
		7201 Maintenance 7301 Housekeeping Services	Extractor 56482	1	6,000.00 19,843.00	6,000.0 19,843.0
		1001 HOUSEREEPING SELVICES	Riding Carpet Cleaner 56483	1	19,843.00	19,843.0
			Walk Behind Scrubber 56481,	3	6,076.00	18,228.0
			56483, 56485	5	0,070.00	10,220.0
		7501 Grounds	930M Zero Turn Mower 56347	1	13,000.00	13,000.0
			Arator Exmark 2 56303	1	13,000.00	13,000.0
			ATLV All Terrain Leaf Vacuum	1	40,000.00	40,000.0
			56353	1	40,000.00	40,000.0
					22.000.00	23,000.0
			Batwind AFM 4211 56311			
			Batwing AFM 4211 56311 Brush Chipper 55388	1 1	23,000.00 25,000.00	
			Batwing AFM 4211 56311 Brush Chipper 55388 Snow Thrower 55724	1	25,000.00	25,000.0
		7745 Information Technigy Infrastructure	Brush Chipper 55388	1 1		25,000.0 25,000.0 14,000.0 287,300.0

	Account Account Description	Org Org Name	Description	Qty	Unit Cost	Total Cost
	54080 Building Improvements	6351 Network & Data Center Operations	Building improvements: Actvity Code: CAMERA = Security Camera	1	280,000.00	280,000.00
			System (Includes upgrade for Video			
			Management System and			
			replacement of network video recording hardware) Qty. 8 NVR			
			Servers & VMS located in RC data			
			center.			
	Building Improvements Tota	7725 SCI Remodeling	SCI/CLB Lab Renovations Project	1	14,000,000.00 14,280,000.00	14,000,000.00 14,280,000.00
201 Total	Building improvements rota				17,643,644.35	17,693,596.35
601 Adult Supplementary Education Fund	54050 Furniture and Equipment	1404 Transportation-Continuing Ed	2012 Toyota Prius - Driver's Ed	1	30,000.00	30,000.00
		1442 MTC Operations	vehicle #125, lnv # 55606 1 ton Lodestar Chain Hoist with 80ft	4	6 000 00	24 000 00
		1442 MTC Operations	chain and loan cells	4	6,000.00	24,000.00
			ETC High End SolaFrame stage	4	8,564.00	34,256.00
			lighting fixtures			
			ETC Releve Stage Lighting Fixtures Polsky Wireless Microphone	4 1	6,203.75 19,718.00	24,815.00 19,718.00
			Upgrades		10,110.00	10,110.00
			Shure AD4Q - One Component of	2	5,200.00	10,400.00
			many-part of request for Channel Axient wireless microphone system			
			for polsky theatre			
	Furniture and Equipment To	tal			75,685.75	143,189.00
601 Total					75,685.75	143,189.00
701 Motorcycle Driver Safety Fund	54050 Furniture and Equipment	1404 Transportation-Continuing Ed	3 JCCC training motorcycles, no inventory number assigned, under	3	7,000.00	21,000.00
			\$5000 at original time of purchase			
	Furniture and Equipment To	tal			7,000.00	21,000.00
701 Total					7,000.00	21,000.00
302 Auxiliary Improvements	54090 Land Improvements Land Improvements Total	9151 Auxiliary Construction	Auxiliary land improvements	1	25,000.00 25,000.00	25,000.00 25,000.00
302 Total					25,000.00	25,000.00
219 Carl Perkins Voc Improv Grant	54050 Furniture and Equipment	1271 Vocational Improvements	Advanced Skill Trainer - Needle	1	6,000.00	6,000.00
			Compression Kit for Standardized Patient			
			Fatient Ferno Powercots	1	19,157.00	19,157.00
			GMAW Welder and Feeders	8	10,600.00	84,800.00
			Complete			
			Self Contained Breathing Apparatus (SCBA)	10	5,200.00	52,000.00
	Furniture and Equipment To	tal			40,957.00	161,957.00
2219 Total					40,957.00	161,957.00
111 Capital Outlay Fund	54080 Building Improvements	7102 Dir., Campus Services	OHEC Auto door slider southeast OHEC Auto door slider north	1	5,000.00	5,000.00
			Elevator upgrades	1 1	5,000.00 350,000.00	5,000.00 350,000.00
			Trusite workstation upgrades for	1	250,000.00	250,000.00
			Dispatch & CSB Maintenance room			
			CLB Fire sprinkler system piping replacement/assessment	1	100,000.00	100,000.00
			Library Variable Drive AHU 2	1	5,000.00	5,000.00
			Library Variable Drive CWP 1	1	5,000.00	5,000.00
			Library Variable Drive CWP 2 Library Variable Drive AHU 1	1	5,000.00	5,000.00
			Cabinet and Hanging heater	1	5,000.00 40,000.00	5,000.00 40,000.00
			replacement		40,000.00	40,000.00
			replace bad FPB's with VAV SCR	1	60,000.00	60,000.00
			reheat COM Kitchen MAU and Exhaust	4	200 000 00	200 000 00
			replace/relocate	1	300,000.00	300,000.00
			CSB Variable Drive pump 12 Tank	1	4,000.00	4,000.00
			CSB Variable Drive pump 10	1	4,000.00	4,000.00
			CSB Variable Drive pump 6 CSB Variable Drive pump 11+G73	1 1	4,000.00 4,000.00	4,000.00 4,000.00
			CSB Variable Drive pump 3 Campus	1	4,000.00	4,000.00
			Secondary Loop		,	,
			CTE Power Meter	1	15,000.00	15,000.00
			FADS Power Meter	1	15,000.00	15,000.00
			FADS Power Meter GEB Variable Drive AHU 2 GP replace obsolete ERV's GYM VARIABLE DRIVE AHU 3 (old	1 1	15,000.00 4,000.00	15,000.00 4,000.00
			FADS Power Meter GEB Variable Drive AHU 2 GP replace obsolete ERV's GYM VARIABLE DRIVE AHU 3 (old side)	1 1 1	15,000.00 4,000.00 50,000.00 4,000.00	15,000.00 4,000.00 50,000.00 4,000.00
			FADS Power Meter GEB Variable Drive AHU 2 GP replace obsolete ERV's GYM VARIABLE DRIVE AHU 3 (old	1 1 1	15,000.00 4,000.00 50,000.00	15,000.00 4,000.00 50,000.00
			FADS Power Meter GEB Variable Drive AHU 2 GP replace obsolete ERV's GYM VARIABLE DRIVE AHU 3 (old side) GYM New reheat boxes for AHU 3 &	1 1 1	15,000.00 4,000.00 50,000.00 4,000.00	15,000.00 4,000.00 50,000.00 4,000.00
			FADS Power Meter GEB Variable Drive AHU 2 GP replace obsolete ERV's GYM VARIABLE DRIVE AHU 3 (old side) GYM New reheat boxes for AHU 3 & 4 GYM VARIABLE DRIVE AHU 4 (old side)	1 1 1 1 1	15,000.00 4,000.00 50,000.00 4,000.00 30,000.00 4,000.00	15,000.00 4,000.00 50,000.00 4,000.00 30,000.00 4,000.00
			FADS Power Meter GEB Variable Drive AHU 2 GP replace obsolete ERV's GYM VARIABLE DRIVE AHU 3 (old side) GYM New reheat boxes for AHU 3 & 4 GYM VARIABLE DRIVE AHU 4 (old side) LIB Return Air Improvement for AHU	1 1 1 1	15,000.00 4,000.00 50,000.00 4,000.00 30,000.00	15,000.00 4,000.00 50,000.00 4,000.00 30,000.00
			FADS Power Meter GEB Variable Drive AHU 2 GP replace obsolete ERV's GYM VARIABLE DRIVE AHU 3 (old side) GYM New reheat boxes for AHU 3 & 4 GYM VARIABLE DRIVE AHU 4 (old side) LIB Return Air Improvement for AHU 1st floor	1 1 1 1 1 1	$\begin{array}{c} 15,000.00\\ 4,000.00\\ 50,000.00\\ 4,000.00\\ 30,000.00\\ 4,000.00\\ 40,000.00\\ \end{array}$	$\begin{array}{c} 15,000.00\\ 4,000.00\\ 50,000.00\\ 4,000.00\\ 30,000.00\\ 4,000.00\\ 4,000.00\\ \end{array}$
			FADS Power Meter GEB Variable Drive AHU 2 GP replace obsolete ERV's GYM VARIABLE DRIVE AHU 3 (old side) GYM New reheat boxes for AHU 3 & 4 GYM VARIABLE DRIVE AHU 4 (old side) LIB Return Air Improvement for AHU	1 1 1 1 1	15,000.00 4,000.00 50,000.00 4,000.00 30,000.00 4,000.00	15,000.00 4,000.00 50,000.00 4,000.00 30,000.00 4,000.00
			FADS Power Meter GEB Variable Drive AHU 2 GP replace obsolete ERV's GYM VARIABLE DRIVE AHU 3 (old side) GYM New reheat boxes for AHU 3 & 4 GYM VARIABLE DRIVE AHU 4 (old side) LIB Return Air Improvement for AHU 1st floor MTC Replace AHU 9 with chilled water unit MTC Variable Drive SF1	1 1 1 1 1 1 1 1 1	15,000.00 4,000.00 50,000.00 4,000.00 30,000.00 4,000.00 220,000.00 4,000.00	15,000.00 4,000.00 50,000.00 4,000.00 4,000.00 4,000.00 220,000.00 4,000.00
			FADS Power Meter GEB Variable Drive AHU 2 GP replace obsolete ERV's GYM VARIABLE DRIVE AHU 3 (old side) GYM New reheat boxes for AHU 3 & 4 GYM VARIABLE DRIVE AHU 4 (old side) LIB Return Air Improvement for AHU 1st floor MTC Replace AHU 9 with chilled water unit MTC Variable Drive SF1 NMOCA Variable Drive AHU 1	1 1 1 1 1 1 1 1 1	$\begin{array}{c} 15,000.00\\ 4,000.00\\ 50,000.00\\ 4,000.00\\ 30,000.00\\ 4,000.00\\ 220,000.00\\ 220,000.00\\ 4,000.00\\ 4,000.00\\ 4,000.00\end{array}$	$\begin{array}{c} 15,000.00\\ 4,000.00\\ 50,000.00\\ 4,000.00\\ 30,000.00\\ 4,000.00\\ 220,000.00\\ 220,000.00\\ 4,000.00\\ 4,000.00\\ 4,000.00\end{array}$
			FADS Power Meter GEB Variable Drive AHU 2 GP replace obsolete ERV's GYM VARIABLE DRIVE AHU 3 (old side) GYM New reheat boxes for AHU 3 & 4 GYM VARIABLE DRIVE AHU 4 (old side) LIB Return Air Improvement for AHU 1st floor MTC Replace AHU 9 with chilled water unit MTC Variable Drive SF1 NMOCA Variable Drive AHU 1 NMOCA Variable Drive AHU 2	1 1 1 1 1 1 1 1 1	$\begin{array}{c} 15,000.00\\ 4,000.00\\ 50,000.00\\ 4,000.00\\ 30,000.00\\ 4,000.00\\ 40,000.00\\ 220,000.00\\ 4,000.00\\ 4,000.00\\ 4,000.00\\ 4,000.00\end{array}$	$\begin{array}{c} 15,000.00\\ 4,000.00\\ 50,000.00\\ 4,000.00\\ 30,000.00\\ 4,000.00\\ 40,000.00\\ 220,000.00\\ 4,000.00\\ 4,000.00\\ 4,000.00\\ 4,000.00\end{array}$
			FADS Power Meter GEB Variable Drive AHU 2 GP replace obsolete ERV's GYM VARIABLE DRIVE AHU 3 (old side) GYM New reheat boxes for AHU 3 & 4 GYM VARIABLE DRIVE AHU 4 (old side) LIB Return Air Improvement for AHU 1st floor MTC Replace AHU 9 with chilled water unit MTC Variable Drive SF1 NMOCA Variable Drive AHU 1	1 1 1 1 1 1 1 1 1	$\begin{array}{c} 15,000.00\\ 4,000.00\\ 50,000.00\\ 4,000.00\\ 30,000.00\\ 4,000.00\\ 220,000.00\\ 220,000.00\\ 4,000.00\\ 4,000.00\\ 4,000.00\end{array}$	$\begin{array}{c} 15,000.00\\ 4,000.00\\ 50,000.00\\ 4,000.00\\ 30,000.00\\ 4,000.00\\ 220,000.00\\ 220,000.00\\ 4,000.00\\ 4,000.00\\ 4,000.00\end{array}$
			FADS Power Meter GEB Variable Drive AHU 2 GP replace obsolete ERV's GYM VARIABLE DRIVE AHU 3 (old side) GYM New reheat boxes for AHU 3 & 4 GYM VARIABLE DRIVE AHU 4 (old side) LIB Return Air Improvement for AHU 1st floor MTC Replace AHU 9 with chilled water unit MTC Variable Drive SF1 NMOCA Variable Drive AHU 1 NMOCA Variable Drive AHU 3 NMOCA Variable Drive AHU 3 NMOCA Variable Drive AHU 4 NMOCA Variable Drive AHU 4	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	$\begin{array}{c} 15,000.00\\ 4,000.00\\ 50,000.00\\ 4,000.00\\ 30,000.00\\ 4,000.00\\ 220,000.00\\ 40,000.00\\ 4,0$	$\begin{array}{c} 15,000.00\\ 4,000.00\\ 50,000.00\\ 4,000.00\\ 30,000.00\\ 4,000.00\\ 220,000.00\\ 40,000.00\\ 4,0$
			FADS Power Meter GEB Variable Drive AHU 2 GP replace obsolete ERV's GYM VARIABLE DRIVE AHU 3 (old side) GYM VARIABLE DRIVE AHU 3 (old side) GYM VARIABLE DRIVE AHU 3 & 4 GYM VARIABLE DRIVE AHU 4 (old side) LIB Return Air Improvement for AHU 1st floor MTC Replace AHU 9 with chilled water unit MTC Variable Drive SF1 NMOCA Variable Drive AHU 1 NMOCA Variable Drive AHU 1 NMOCA Variable Drive AHU 2 NMOCA Variable Drive AHU 3 NMOCA Variable Drive AHU 3 NMOCA Variable Drive AHU 5 NMOCA Variable Drive AHU 5 NMOCA Variable Drive AHU 5	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	$\begin{array}{c} 15,000.00\\ 4,000.00\\ 50,000.00\\ 4,000.00\\ 30,000.00\\ 4,000.00\\ 220,000.00\\ 220,000.00\\ 4,$	$\begin{array}{c} 15,000.00\\ 4,000.00\\ 50,000.00\\ 4,000.00\\ 30,000.00\\ 4,000.00\\ 220,000.00\\ 220,000.00\\ 4,$
			FADS Power Meter GEB Variable Drive AHU 2 GP replace obsolete ERV's GYM VARIABLE DRIVE AHU 3 (old side) GYM New reheat boxes for AHU 3 & 4 GYM VARIABLE DRIVE AHU 4 (old side) LIB Return Air Improvement for AHU 1st floor MTC Replace AHU 9 with chilled water unit MTC Variable Drive SF1 NMOCA Variable Drive AHU 1 NMOCA Variable Drive AHU 1 NMOCA Variable Drive AHU 2 NMOCA Variable Drive AHU 3 NMOCA Variable Drive AHU 4 NMOCA Variable Drive AHU 4 NMOCA Variable Drive AHU 4 NMOCA Variable Drive AHU 6 NMOCA MAU Drive	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	$\begin{array}{c} 15,000.00\\ 4,000.00\\ 50,000.00\\ 4,000.00\\ 30,000.00\\ 4,000.00\\ 220,000.00\\ 40,000.00\\ 4,0$	$\begin{array}{c} 15,000.00\\ 4,000.00\\ 50,000.00\\ 4,000.00\\ 30,000.00\\ 4,000.00\\ 220,000.00\\ 4,00$
			FADS Power Meter GEB Variable Drive AHU 2 GP replace obsolete ERV's GYM VARIABLE DRIVE AHU 3 (old side) GYM New reheat boxes for AHU 3 & 4 GYM VARIABLE DRIVE AHU 4 (old side) LIB Return Air Improvement for AHU 1st floor MTC Replace AHU 9 with chilled water unit MTC Variable Drive SF1 NMOCA Variable Drive AHU 1 NMOCA Variable Drive AHU 1 NMOCA Variable Drive AHU 2 NMOCA Variable Drive AHU 3 NMOCA Variable Drive AHU 4 NMOCA Variable Drive AHU 4 NMOCA Variable Drive AHU 4 NMOCA Variable Drive AHU 5 NMOCA Variable Drive AHU 5 NMOCA Variable Drive AHU 1 RC Replace Pheonix system with	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	$\begin{array}{c} 15,000.00\\ 4,000.00\\ 50,000.00\\ 4,000.00\\ 30,000.00\\ 4,000.00\\ 220,000.00\\ 220,000.00\\ 4,$	$\begin{array}{c} 15,000.00\\ 4,000.00\\ 50,000.00\\ 4,000.00\\ 30,000.00\\ 4,000.00\\ 220,000.00\\ 220,000.00\\ 4,$
			FADS Power Meter GEB Variable Drive AHU 2 GP replace obsolete ERV's GYM VARIABLE DRIVE AHU 3 (old side) GYM VARIABLE DRIVE AHU 3 & 4 GYM VARIABLE DRIVE AHU 4 (old side) LIB Return Air Improvement for AHU 1st floor MTC Replace AHU 9 with chilled water unit MTC Variable Drive SF1 NMOCA Variable Drive AHU 1 NMOCA Variable Drive AHU 1 NMOCA Variable Drive AHU 2 NMOCA Variable Drive AHU 3 NMOCA Variable Drive AHU 4 NMOCA Variable Drive AHU 4 NMOCA Variable Drive AHU 5 NMOCA Variable Drive AHU 5 NMOCA MAU Drive PA Variable Drive AHU 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	$\begin{array}{c} 15,000.00\\ 4,000.00\\ 50,000.00\\ 4,000.00\\ 30,000.00\\ 4,000.00\\ 40,000.00\\ 220,000.00\\ 4,0$	15,000.00 4,000.00 50,000.00 4,000.00 4,000.00 40,000.00 40,000.00 4,000.00 4,000.00 4,000.00 4,000.00 4,000.00 4,000.00 4,000.00 4,000.00

Fund Fund Name	Account	Account Description	Org Oi	g Name Description	Qty	Unit Cost	Total Cost
				WCMT Destratification fan	1	50,000.00	50,000.00
				Paver Repair	1	20,000.00	20,000.00
				Masonry repairs	1	100,000.00	100,000.00
				Refinish oak interior doors and trim	1	100,000.00	100,000.00
				Replace exterior metal doors	1	150,000.00	150,000.00
				Operable wall PM	1	10,000.00	10,000.00
				Skylight repairs	1	20,000.00	20.000.00
				Ceiling Tile Repair	1	20,000.00	20,000.00
				Exterior ADA sliding door repairs	1	25,000.00	25,000.00
				Clouded window replacement			
					1	25,000.00	25,000.00
				Lighting Upgrades	1	200,000.00	200,000.00
				Construct exterior vestibules where needed	1	200,000.00	200,000.00
				Paver repair	1	20,000.00	20,000.00
				Planting bed rework (Athletic, FADS & WHCA	5 1	90,000.00	90,000.00
				Tree trimming & removal per tree study	1	50,000.00	50,000.00
				Restroom remodels	1	200,000.00	200,000.00
				Signage	1	100,000.00	100,000.00
				COM Power Meters	1	4,386.00	4,386.00
				COM Refinish wood floor			
					1	100,000.00	100,000.00
				CSB Radio System - Ch1 - FCC License+G89	1	500.00	500.00
				CSB Primex Clock System - FCC License	1	500.00	500.00
				CSB Radio System -Ch2 - FCC License	1	500.00	500.00
				CSB Power Meters	1	4,386.00	4,386.00
				CSB Northeast Entrance Door & Wall	1	10,000.00	10,000.00
				GEB Power Meters	1	4,386.00	4.386.00
				GP Building repairs	1	100,000.00	100,000.00
				GYM Power Meters	1	4,386.00	4,386.00
				GYM Fieldhouse rubber flooring	1	500,000.00	500,000.00
				replacement GYM Flooring on stairs from GYM	1	50,000.00	50,000.00
				lobby to lower level MTC Bridge flooring replacement	1	20,000.00	20,000.00
				(2nd & 3rd floor) NMOCA Sidewalk lighting	1	35,000.00	35,000.00
				PCB Power Meters	1	4,386.00	4,386.00
				PA Power Meter	1	4,386.00	4,386.00
				Red Barn Preservation or demolitio		150,000.00	150,000.00
				SC Power Meters			
				SC Restroom remodel (floors 2 & 3	1	4,386.00	4,386.00
						300,000.00	300,000.00
				WH Power Meters	1	4,386.00	4,386.00
				WLB Power Meters	1	4,386.00	4,386.00
				Painting (classrooms/corridors)	1	100,000.00	100,000.00
				Epoxy - walls	1	20,000.00	20,000.00
				Epoxy - floors	1	20,000.00	20,000.00
				Black iron painting	1	50,000.00	50,000.00
				Solar	1	500,000.00	500,000.00
				Roofs	1	350,000.00	350,000.00
	R	uilding Improvements Tota	al			6,238,974.00	6,238,974.00
I11 Total	DI	analing improvements 10ta	ui			6,238,974.00	6,238,974.00
127 Campus Development Fund	54090 La	and Improvements	7501 Grounds	Asphalt repairs (parking, roadway, sidewalks)	1	200,000.00	200,000.00
						100 000 0-	100 000
				Parking garage repairs	1	100,000.00	100,000.00
				Repair circle drive	1	600,000.00	600,000.00
				Exterior signage replacement/additions	1	75,000.00	75,000.00
				Road/Parking striping	1	20,000.00	20,000.00
				OCB concrete dock	1	20,000.00	20,000.00
				OCB concrete dock steps	1	20,000.00	20,000.00
				Storm drains (2) and (1) water meter pit replacement		80,000.00	80,000.00
	La	and Improvements Total		picrepiacement		1,115,000.00	1,115,000.00
127 Total						1,115,000.00	1,115,000.00
							050 000 00
		uilding Improvements	7102 Dir., Campus S	ervices ITC Repair & Maintenance Reserve	1	250,000.00	250,000.00
215 ITC Repair & Maintenance F		uilding Improvements uilding Improvements Tota		rvices II C Repair & Maintenance Reserve	1	250,000.00 250,000.00	250,000.00 250,000.00

VI. Five Year Budget Projection and Supplemental Financial Analysis

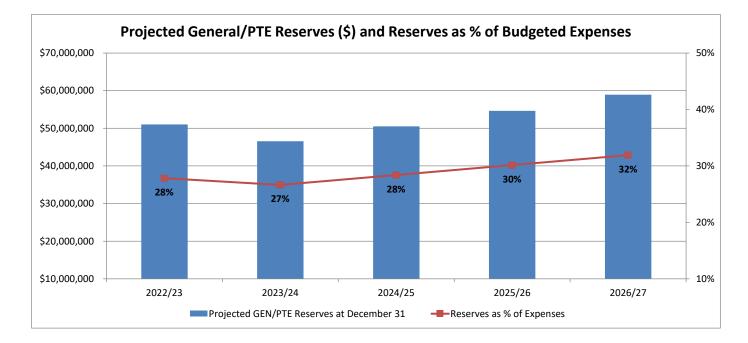
JCCC FIVE YEAR BUDGET PROJECTION STATEMENTS OF REVENUES AND EXPENSES - GENERAL/PTE FUNDS YEARS ENDING JUNE 30, 2023 TO 2027

9/2/2022		Actual	Budget			PRO.	ECTED BUDGETS		
Revenues		<u>2020/21</u>	2021/22	 2022/23	2023/24		2024/25	2025/26	2026/27
Ad Valorem Property Taxes	\$	108,690,764	\$ 111,030,287	\$ 115,309,042	\$ 118,924,145	\$	122,199,453	\$ 125,573,020	\$ 129,047,795
				4%	3%		3%	3%	3%
Tuition and Fees		26,569,606	27,858,698	26,650,272	26,650,272		26,650,272	26,650,272	26,650,272
				-4%	0%		0%	0%	0%
State Aid		24,002,537	23,069,378	23,978,269	23,978,269		23,978,269	23,978,269	23,978,269
				4%	0%		0%	0%	0%
Investment Income		53,645	500,000	500,000	500,000		500,000	500,000	500,000
				0%	0%		0%	0%	0%
Other Income		2,250,591	2,583,499	2,583,499	2,609,334		2,635,427	2,661,782	2,688,399
				0%	1%		1%	1%	1%
Total Revenue	\$	161,567,143	\$ 165,041,862	\$ 169,021,082	\$ 172,662,020	\$	175,963,421	\$ 179,363,343	\$ 182,864,735
Expenses							MATED ACTUALS		
Salaries and Benefits	\$	111,546,833	\$ 124,808,631	\$ 131,033,857	\$ 135,387,677	\$	138,142,279	\$ 140,994,463	\$ 143,948,707
				5%	3%		2%	2%	2%
Current Operating & Grants		23,486,904	29,539,330	31,031,287	31,341,600		31,655,016	31,971,566	32,291,282
				5%	1%		1%	1%	1%
Capital		5,400,411	30,303,425	17,696,597	4,331,427		4,472,998	4,621,648	4,777,731
				-42%	-76%		3%	3%	3%
Debt Service		3,664,662	3,686,987	3,685,987	3,688,238		3,686,488	3,688,988	3,685,488
				0%	0%		0%	0%	0%
Total Expenses	\$	144,098,810	\$ 188,338,373	\$ 183,447,728	\$ 174,748,941	\$	177,956,781	\$ 181,276,665	\$ 184,703,207
Estimated amount used	Ŧ	,	\$ 180,804,838	\$ 176,109,819	\$ 167,758,983	\$	170,838,509	\$ 174,025,598	\$ 177,315,079
Net Change	\$	17,468,333	\$ (15,762,976)	\$ (7,088,737)	\$ 4,903,037	\$	5,124,912	\$ 5,337,745	\$ 5,549,656
Percentage Used		89%	96%	96%	96%		96%	96%	96%

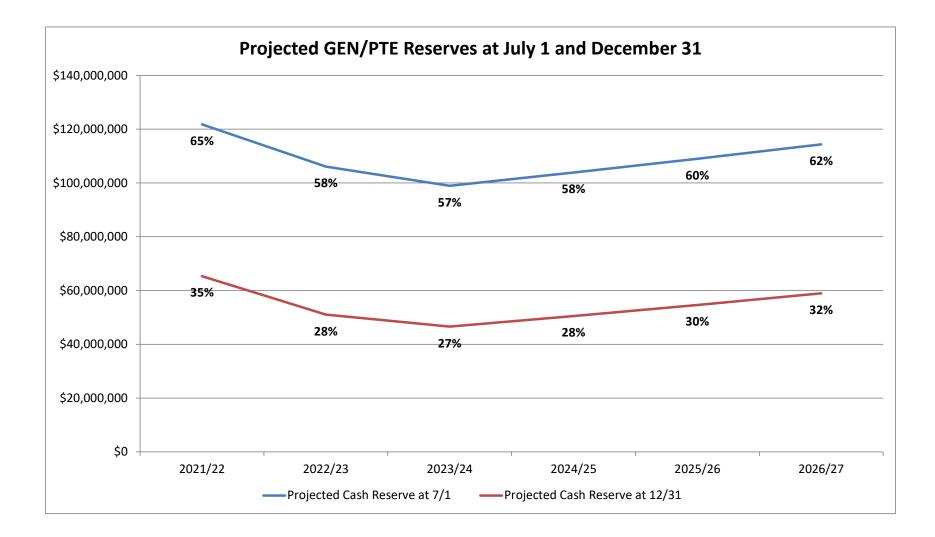
JCCC FIVE YEAR BUDGET PROJECTION GENERAL/PTE FUNDS RESERVE ANALYSIS FISCAL YEARS ENDING JUNE 30, 2023 TO 2027

9/2/2022

	Budget	PROJECTED BUDGETS								
General/PTE Funds	<u>2021/22</u>		2022/23		2023/24		2024/25	2025/26		2026/27
Beginning Balance	\$ 121,836,284	\$	106,073,308	\$	98,984,571	\$	103,887,607	\$ 109,012,519	\$	114,350,263
Total Budgeted Expenses	188,338,373		183,447,728		174,748,941		177,956,781	181,276,665		184,703,207
Reserve Benchmark:										
JCCC Board Policy - Minimum 25% of Budget	47,084,593		45,861,932		43,687,235		44,489,195	45,319,166		46,175,802
Estimated Reserve at 12/31:										
Beginning Balance at 7/1	\$ 121,836,284	\$	106,073,308	\$	98,984,571	\$	103,887,607	\$ 109,012,519	\$	114,350,263
Differential - revenue received less % of budget expended	56,501,512		55,034,318		52,424,682		53,387,034	54,382,999		55,410,962
Estimated Reserve at 12/31:	\$ 65,334,772	\$	51,038,990	\$	46,559,888	\$	50,500,573	\$ 54,629,519	\$	58,939,301
Variance between Estimated Reserve and Policy Minimum	\$ 18,250,179	\$	5,177,058	\$	2,872,653	\$	6,011,377	\$ 9,310,353	\$	12,763,499
Estimated Reserve at 12/31 as % of Budgeted Expenses	35%		28%		27%		28%	30%		32%

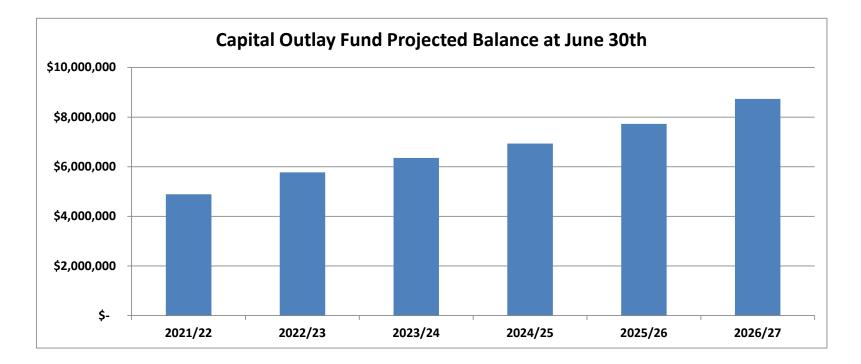


JCCC FIVE YEAR BUDGET PROJECTION PROJECTED UNENCUMBERED CASH RESERVES AT JULY 1 & DECEMBER 31 GENERAL/PTE FUNDS FISCAL YEARS 2022 TO 2027



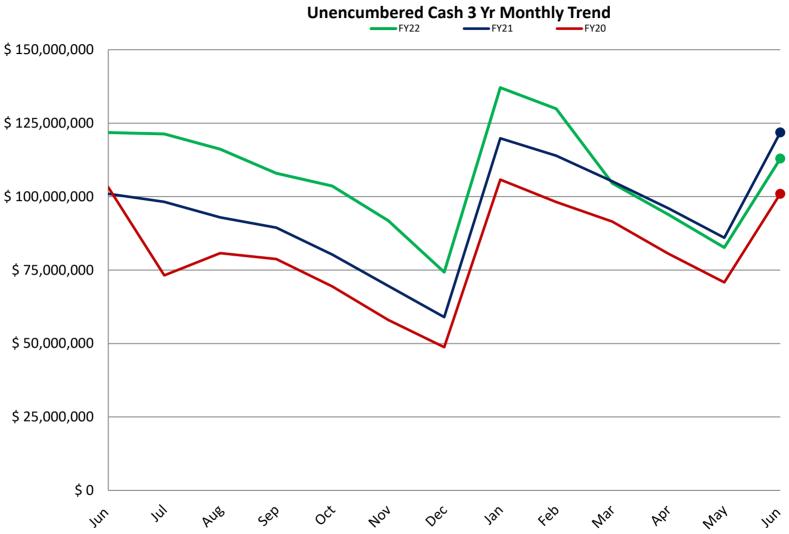
JCCC FIVE YEAR BUDGET PROJECTION CAPITAL OUTLAY FUND RESERVE ANALYSIS FISCAL YEARS ENDING JUNE 30, 2023 TO 2027

	Budget	PROJECTED BUDGETS					
	<u>2021/22</u>	2022/23	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	
Significant Assumptions:							
Ad Valorem Property Tax Revenues	\$6,567,901	\$7,120,084	\$7,330,507	\$7,581,663	\$7,790,970	\$8,006,557	
Budgeted Capital Outlay Expenditures	\$6,499,000	\$6,238,974	\$6,750,000	\$7,000,000	\$7,000,000	\$7,000,000	
I	0.110	0.640	0.640	0.640	0.640	0.64.0	
Total Mill Levy	9.110	8.610	8.610	8.610	8.610	8.610	
Capital Outlay Levy portion	0.50	0.50	0.50	0.50	0.50	0.50	
Est. Assessed Valuation Change	4.50%	9.25%	3.00%	3.00%	3.00%	3.00%	



JCCC FIVE YEAR BUDGET PROJECTION DEBT SERVICE SCHEDULE YEARS ENDING JUNE 30, 2023 TO 2027

9/2/2022		Budget	PROJECTED BUDGETS										
	<u>2021-22</u>		2022-23			2023-24		<u>2024-25</u>		<u>2025-26</u>		2026-27	
DEBT SERVICE SCHEDULE													
SUMMARY BY FUND:													
General/PTE Fund	\$	3,685,487	\$	3,685,987	\$	3,688,238	\$	3,686,488	\$	3,688,988	\$	3,685,488	
Capital Outlay Fund		0		0		0		0		0		0	
Revenue Bonds Debt Service Fund		1,604,400		1,703,300		1,704,650		1,713,700		1,705,500		1,705,050	
		5,289,887		5,389,287		5,392,888		5,400,188	_	5,394,488		5,390,538	
DETAIL:													
Series 2012 Revenue Bonds													
Principal - Revenue Bond DS Fund		310,000		190,000		195,000		200,000		200,000		195,000	
Interest - Revenue Bond DS Fund		26,800		21,800		17,950		14,000		10,000		6,050	
Total Payments		336,800		211,800		212,950		214,000		210,000		201,050	
Series 2015 Revenue Bonds													
Principal - Revenue Bond DS Fund		750,000		0		0		0		0		0	
Interest - Revenue Bond DS Fund		7,500		0		0		0		0		0	
Total Payments		757,500		0		0		0		0		0	
Series 2017 COPs													
Principal - General Fund		1,970,000		2,070,000		2,180,000		2,290,000		2,410,000		2,530,000	
Interest - General Fund		1,715,487		1,615,987		1,508,238		1,396,488		1,278,988		1,155,488	
Total Payments		3,685,487		3,685,987		3,688,238		3,686,488		3,688,988		3,685,488	
Series 2019 Revenue Bonds													
Principal - Revenue Bond DS Fund		210,000		1,220,000		1,270,000		1,330,000		1,380,000		1,445,000	
Interest - Revenue Bond DS Fund		300,100		271,500		221,700		169,700		115,500		59,000	
Total Payments		510,100		1,491,500		1,491,700		1,499,700		1,495,500		1,504,000	
TOTAL	\$	5,289,887	\$	5,389,287	\$	5,392,888	\$	5,400,188	\$	5,394,488	\$	5,390,538	

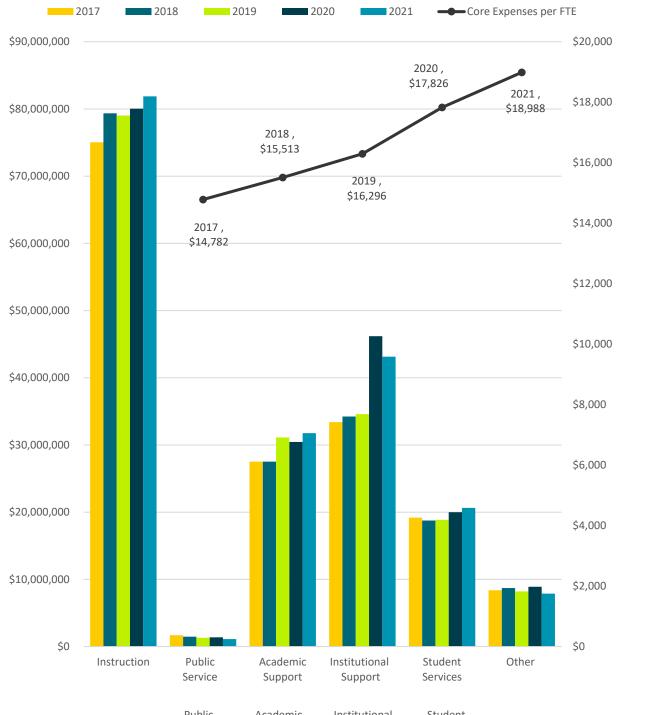


General/Post-Secondary Technical Education (PTE) Funds

JOHNSON COUNTY COMMUNITY COLLEGE FY 2022-23 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



		Public	Academic	Institutional	Student			
_	Instruction	Service	Support	Support	Services	Other	TOTAL	Student FTE
2017	\$75,042,500	\$1,682,995	\$27,513,769	\$33,386,179	\$19,190,412	\$8,386,309	\$165,202,164	11,176
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



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.

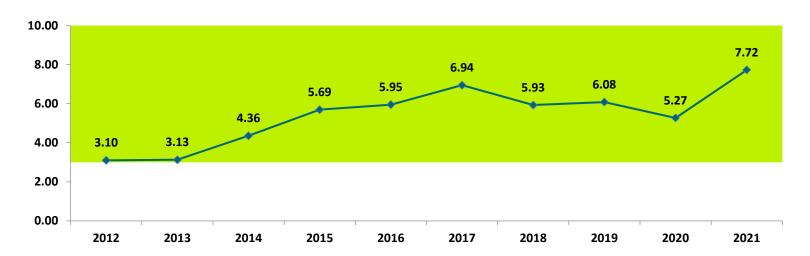
Other Core Expenses: Other core expenses include scholarships and fellowships, net of discounts and allowances, and other expenses.

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 Index (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.



Ideal > 3.00 --- JCCC

JOHNSON COUNTY COMMUNITY COLLEGE WORKERS COMPENSATION RESERVE FUND

Unencumbered cash balance June 30, 2021	\$942,926
Revenue:	
Investment Income	3,000
Other Income	0
	3,000
Expense:	
Workers Compensation Expenses	(250,000)
Estimated Claims Incurred But Not Reported (IBNR)	(118,881)
Estimated unencumbered	
cash balance June 30, 2022	\$577,045
Revenue:	
Investment Income	5,000
Other Income	3,000
other income	5,000
	5,000
Expense:	
Workers Compensation Expenses	(250,000)
Budgeted unencumbered	
cash balance June 30, 2023	\$332,045



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 Hiersteiner Child Development Center, 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 is an equal opportunity, equal access institution and affirmative action employer. JCCC does not discriminate on the basis of sex, race, color, national origin, 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, as required by all applicable laws and regulations. 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 (<u>TitleIX@jccc.edu</u>), or Director of Human Resources, or the Dean of Students and Learner Engagement, JCCC, 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, 816-268-0550, Fax: 816-268-0559, <u>OCR.KansasCity@ed.gov</u>.



JOHNSON COUNTY COMMUNITY COLLEGE

> 12345 COLLEGE BLVD OVERLAND PARK KS 66210-1299

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