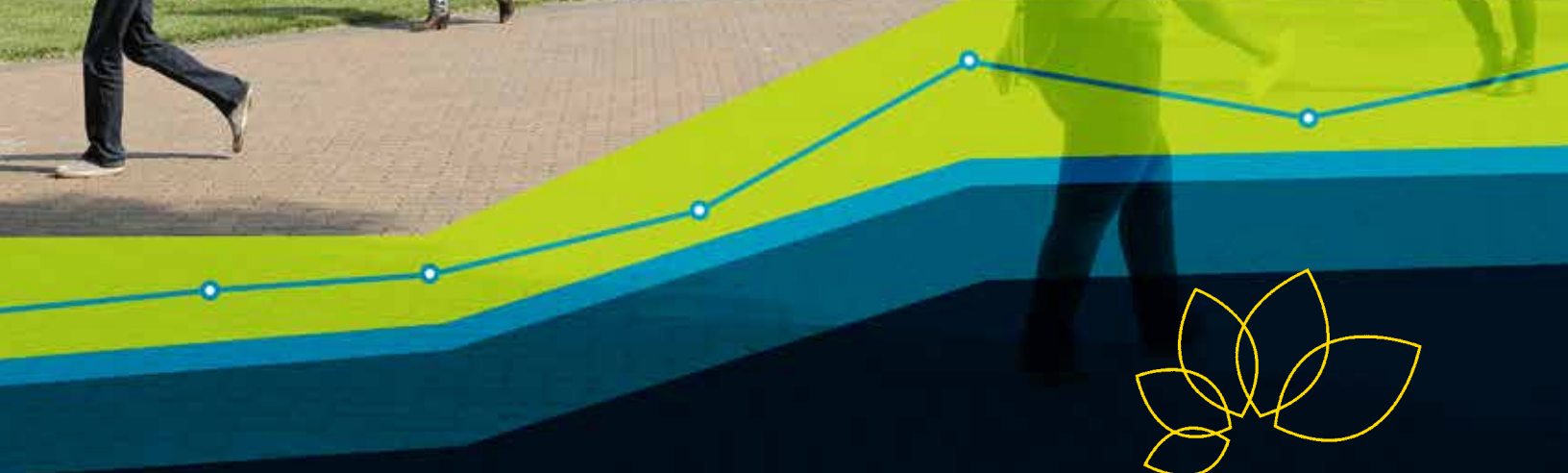


ANNUAL BUDGET

FISCAL YEAR 2017-2018

AUGUST 22, 2017



JOHNSON COUNTY
COMMUNITY COLLEGE

Table of Contents

Message from the President	1
Mission, Vision, & Values	3
President and Board of Trustees	4
President’s Cabinet Members	5
History of Johnson County Community College	6
Organizational Structure	8
Key Department and Division Descriptions and Responsibilities.....	9
Key Performance Indicators (KPIs)	14
I. Strategic Planning	16
Strategic Plan <i>Inspire Learning</i> 2014-2017	19
II. Budget Development & Financial Policies	32
Budget Development Process	34
Budget Guidelines.....	36
Budget Cycle Calendar	37
Financial Policies.....	39
III. Revenues	44
General/Postsecondary Technical Education (PTE) Funds Revenue Budget	46
General/PTE Funds Revenues by Source	47
Assessed Valuation/Mill Levy.....	48
Historical Mill Levy Analysis	49
Estimated Taxes for Average Residence.....	50
Ad Valorem Revenues All Funds.....	51
Credit Enrollment 10 Year History.....	52
Tuition and Fees Analysis.....	53

Tuition & Fees per Credit Hour	54
Kansas Community Colleges Tuition/Fee Rates.....	57
Public Two Year Colleges Tuition & Fees.....	59
Required Student Fees Per Credit Hour History	60
Credit Course Fee Schedule	61
Tiered Technical Education State Aid and Non-Tiered Credit Hour Grant Distribution.....	62
Kansas Board of Regents State Funding Distribution	63
IV. Expenses	64
General/PTE Funds Expense Budget	66
Number of Positions	68
Personnel Analysis	69
V. Summary Reports and Budgets by Fund.....	72
Budget and Reserves Summary by Fund	74
Comparative Budgets General/PTE Funds	75
Comparative Budgets Capital Outlay and Capital Outlay Debt Service Funds	76
Comparative Budgets Adult Supplementary Education Fund.....	77
Comparative Budgets Auxiliary Fund	78
Comparative Budgets Student Activities Fund	79
General/PTE Funds Reports	80
Capital Outlay/Capital Outlay Debt Services Funds Reports.....	119
Adult Supplementary Education Fund Reports	121
Motorcycle Driver Safety Fund Reports	127
Truck Driver Training Fund Reports.....	129
Auxiliary Enterprise Fund Reports.....	131

Student Activity Fund Reports	136
Workers Compensation Reserve Fund	140
VI. Capital Expenditures.....	142
Capital Expenditures Summary	144
Capital Expenditures Detail	145
Facilities Master Plan	159
VII. Five Year Budget Projection & Supplemental Financial Analysis.....	170
Statement of Revenues & Expenses.....	172
General/PTE Funds Reserve Analysis	173
Schedule of Unencumbered Cash Reserves	174
Capital Outlay Fund Reserve Analysis	175
Schedule of Debt.....	176
General/PTE Funds Unencumbered Cash.....	177
Integrated Postsecondary Education Data System (IPEDS) Core Expenses per Full-time Equivalent (FTE) by Function.....	178
IPEDS Function Glossary	179
Composite Financial Indicator (CFI).....	181
Fund Descriptions	182
Glossary of Terms	184

Message from the President

Dear colleagues,

We are pleased to present Johnson County Community College's budget for the 2017-2018 fiscal year.

Each year we use the budget development process as an opportunity to assess how our resource allocations impact student success. This past year, we embarked on a facilities master plan to help ensure that our facilities remain relevant and that they align with our students' needs and best support their success. Accordingly, our 2017-2018 budget, as well as the College's five year financial plan, supports the priorities outlined in the facilities master plan through a combination of annual budgeting, reserve spending, and capital financing.

The 2017-2018 budget also reflects the College's strong local funding base, with property tax revenues increasing due to higher assessed valuations in Johnson County. The College's tax levy rate will remain unchanged for the fourth consecutive year. The anticipated increase in property tax revenues will help to offset the 4% reduction in state funding that we had in 2016-2017, which is not expected to be restored in 2017-2018. And perhaps most importantly, we are pleased that the Board of Trustees voted to keep student tuition and fee rates flat for next year, helping to provide the opportunity for more students to succeed at JCCC.

In summary, some of the highlights of this year's budget include:

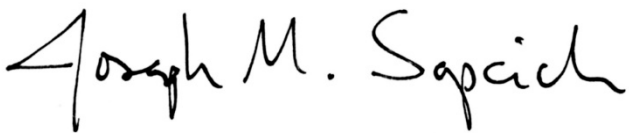
- There will be no increase to student tuition and fees
- Property tax revenues will increase due to assessed valuation in Johnson County, with no increase to the College's tax levy rate
- Credit hour enrollment will remain consistent with last year's budget
- The 4% reduction in state funding for 2016-2017 will remain in place
- Staffing will remain at current levels
- Negotiated salary increases are budgeted for faculty, with an average 2.75% increase for other positions

The College's decisions about resource allocation also impact our accreditation. We recently submitted our Systems Portfolio for reaffirmation of accreditation through the Higher Learning Commission, which will occur during the 2017-2018 year. Through this self-study and peer evaluative process, the College assures the regional accrediting agency, the United States Department of Education, our students, and our local community that it meets established standards and provides quality educational experiences for its constituents.

And finally, during the past year numerous strategic planning activities were conducted to prepare the College's next strategic plan. We are positioned well to address the opportunities and challenges in our future. The next strategic plan will focus on five institutional priorities: Academic Excellence, Student Success, Employee Engagement, Community Engagement, and Operational Excellence. These priorities will provide a framework to align the budget with the strategies and goals of the institution and to help us systematically improve student success.

As Johnson County Community College prepares to celebrate its 50th anniversary, we recommit ourselves to our mission to "inspire learning to transform lives and strengthen communities". Thank you to our Board of Trustees and to our entire campus community for your continued support.

Sincerely,



Dr. Joseph M. Sopcich
President

Mission, Vision & Values

From Johnson County Community College's (JCCC) Strategic Plan (Adopted 2014)

Mission

JCCC inspires learning to transform lives and strengthen communities.

Vision

JCCC will be a national leader through educational excellence and innovation.

Values

Integrity - We hold ourselves accountable for decisions and actions.

Collaboration - We respect diversity of thought in building a culture of collaboration.

Responsiveness - We respond to the needs of our students and communities through relevant offerings.

Leadership - We pursue leadership roles in our communities and higher education.



President and Board of Trustees



Dr. Joseph Sopcich
President



Greg Musil
Chair
Term expires 2020



Stephanie Sharp
Vice Chair
Term expires 2018



Gerald Lee Cross, Jr.
Treasurer
Term expires 2018



Nancy Ingram
Secretary
Term expires 2020



David Lindstrom
Member
Term expires 2020



Dr. Jerry Cook
Member
Term expires 2018



Henry Sandate
Member
Term expires 2018

President's Cabinet Members

Dr. Joseph M. Sopcich, President

Vacant - Executive Vice President
Instruction and Operations

Dr. Barbara Larson, Executive Vice President
Finance and Administrative Services

Becky Centlivre, Vice President
Human Resources

Karen Martley, Vice President
Continuing Education and Organizational Development

Dr. L. Michael McCloud, Vice President
Instruction/Chief Academic Officer

Tom Pagano, Vice President
Information Services

Dr. Randy Weber, Vice President
Student Success and Engagement

Tanya Wilson, General Counsel

John Clayton, Executive Director
Institutional Effectiveness

Chris Gray, Executive Director
Marketing Communications

Terri Schlicht
Executive Assistant to the President and the Board of Trustees

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 citizens 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 3-1 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.

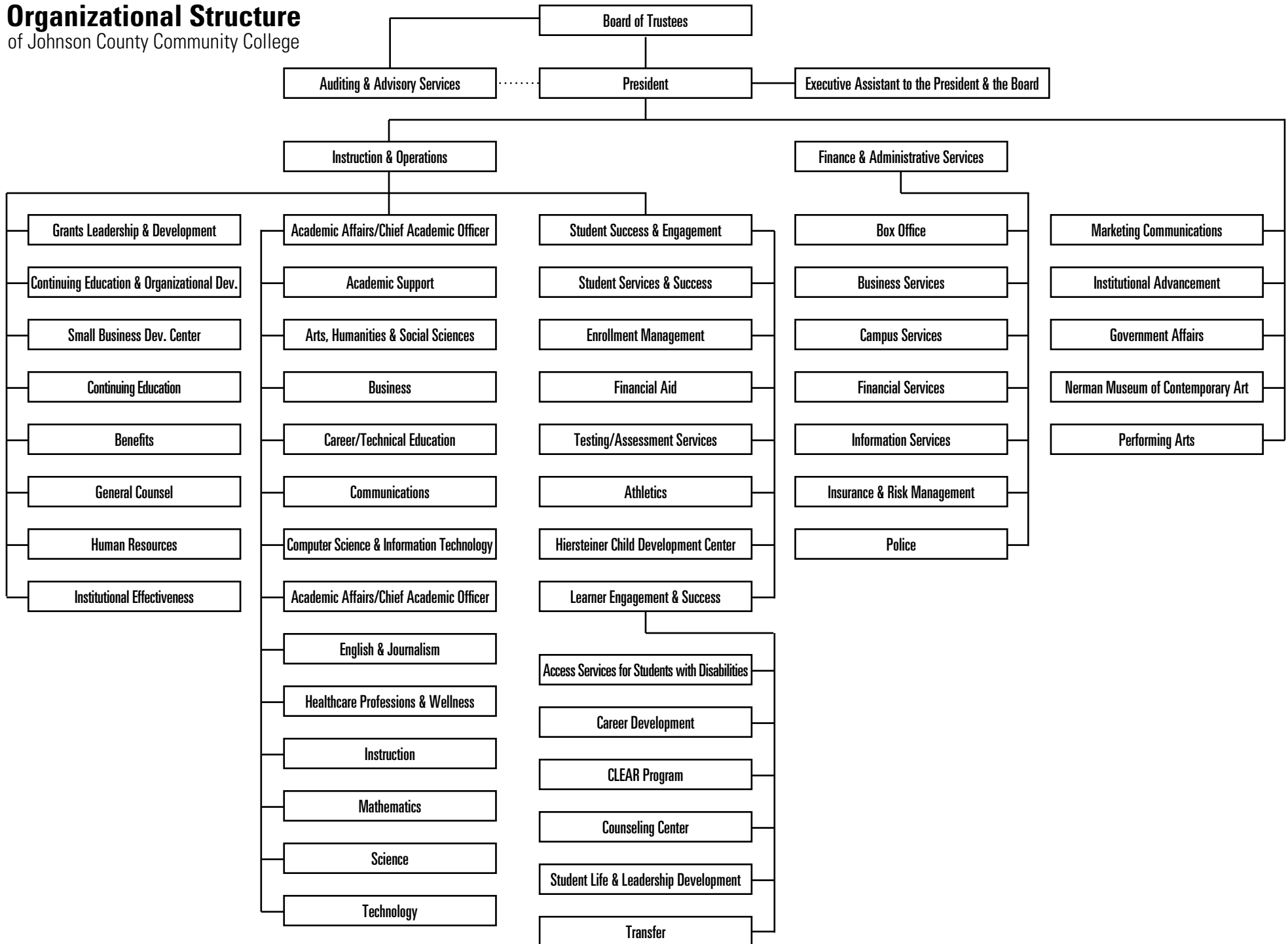
Three years later, in the fall of 1972, classes and all operations were moved to the permanent campus at College Boulevard and Quivira Road. Nearly 100 full-time faculty members were teaching more than 3,600 students.

Over the years, JCCC has continued to expand its student enrollment, instructional program, faculty and staff, and physical facilities to meet the needs of the community. Today, more than 44,000 credit students and continuing education students enroll at JCCC each year. Full-time faculty and staff number is approximately 1,000, with another 1,700 people working part time. A full range of undergraduate credit courses is available, forming the first two years of most college curricula. In addition, more than 50 one- and two-year career and certificate programs are offered to prepare students to enter the job market in high employment fields.

JCCC is one of the state's largest institutions of higher education and a board member of the League for Innovation in the Community College.

Organizational Structure

of Johnson County Community College



Key Department and Division Descriptions and Responsibilities

Office of the President

Johnson County Community College is led by President Joseph M. Sopcich. 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 College's officers and deans, and collectively they work together to make experiences at JCCC both enjoyable and rewarding.

Academic Affairs and Operations

Led by the Chief Academic Officer, Academic Affairs and Operations includes all of the Instructional divisions of the College, including Arts, Humanities and Social Sciences; Business; Career/Technical Education; Communications; Computer Science and Information Technology; English and Journalism; Healthcare Professions and Wellness; Mathematics; Science and Technology. Academic Affairs also houses the Academic Support division, which includes distance learning and the Billington Library, and other instructional programs such as Community Based Learning, International Education, Honors, and operations such as curriculum management and scheduling.

Auditing 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.

When auditing a department or function, the primary objectives are to ensure that:

- Assets and records are protected.
- Reliability and integrity of information is intact.
- Resources are being used economically and effectively.
- The College is in compliance with laws and regulations.
- Goals and objectives are being met.

In addition, the Internal Audit Services department provides accounting services for the JCCC Foundation and facilitation services to departments and groups upon request.

Code of Ethics - policy and guidelines concerning conflict of interest, policy review, disclosure, voting and substantial business practices.

Internal Audit Policy - board policy on the role and responsibilities of the department.

Campus Services

Campus Services provides cost-effective and high-quality support and administrative services to our campus including facility planning, housekeeping services, maintenance and grounds, transportation services and campus recycling.

Continuing Education and Organizational Development

Johnson County Community College's Continuing Education branch offers more than 2,600 courses and programs that enhance career development and personal enrichment. Non-credit courses and contract training increase knowledge and skills while boosting job productivity and career potential. Traditional credits are not earned toward a degree, but you may earn CEUs (continuing education units), certifications and licensure within various professional education programs.

General Counsel

The Office of General Counsel (OGC), staffed with two full-time attorneys and one legal assistant, 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 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 law program to anticipate and/or avoid legal issues. Additionally, the OGC regularly advises the JCCC Board of Trustees with respect to governance matters and serves as a liaison to external organizations, such as: regulatory and legislative bodies, courts and the Attorney General's office.

Human Resources and Benefits

The Office of Human Resources is dedicated to the College's mission of inspiring learning to transform lives and strengthen communities through educational excellence and innovation. 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.

The HR department respects diversity of thought in building a culture of civility and inclusion through a collaborative work environment where all members of the College community are treated with dignity and respect. They also provide coaching and resources to support all employees in their professional development.

Institutional Effectiveness

The Office of Institutional Effectiveness, Research and Planning leads, monitors, and evaluates the College's planning processes to ensure they align with the College's mission, strategic goals and external compliance requirements.

Office members serve as advocates for data-informed decision-making processes and supports continuous quality improvement efforts by providing clear, consistent and insightful data analyses.

Student Success and Engagement

The Student Success & Engagement branch provides student support services aligned with the College's access and completion goals. Student services departments include: Admissions, Credit Enrollment, Financial Aid, International and Immigrant Student Services, Student Records, Testing Services, and Veteran Services. Learner Engagement departments include: Access Services for Student with Disabilities, Transfer and Career Development, Counseling and Advising, and Student Life and Leadership. Other departments in the branch include athletics and the Hiersteiner Child Development Center. The branch also manages issues related to student conduct, Title IX sexual misconduct, and ADA compliance.

Financial Services

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

Information Services

JCCC's Information Services branch is a higher education standard-setting technology organization that is aligned with the institution and focused on making technology invisible for students, faculty and staff. Through this alignment and focus, the branch delivers customer-driven improvements while implementing and maintaining the infrastructure of a stable information technology department.

Institutional Advancement

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.

Insurance and Risk Management

The Insurance and Risk Management department purchases and manages the various property and casualty insurance policies needed by JCCC.

Marketing Communications

The Marketing and Communications division promotes the College, its mission, its programs and its opportunities to students and the general public through a variety of communication vehicles and media.

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 20 sworn law enforcement officers, a detective, an emergency preparedness manager and 12 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.

Procurement and Auxiliary Services

Procurement Services provides high quality purchasing-related services in support of the diverse JCCC population (students, faculty, staff and community), thereby promoting the institutional commitment to provide exceptional educational programs and services by creating the opportunity to achieve a greater level of professional excellence.

Additionally, Procurement Services facilitates the expenditure of JCCC funds in a manner that assures the greatest ultimate value per dollar expended, considering factors such as cost, quality, efficiency and sustainability. Our staff creates and maintains goodwill through open communication and relationships with employees, vendors, and the general public, accordingly establishing a strong foundation of honesty, integrity and fairness to all with ethics being paramount.

Key Performance Indicators: Focusing on Student Success

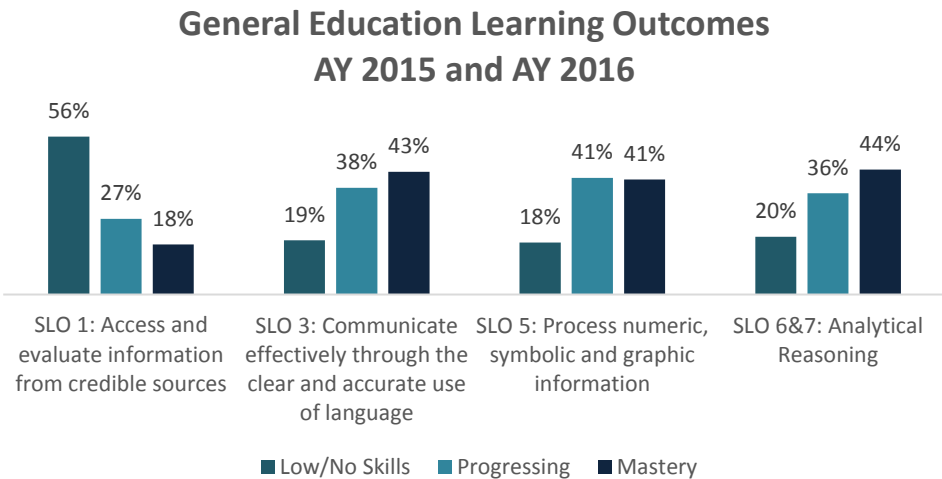
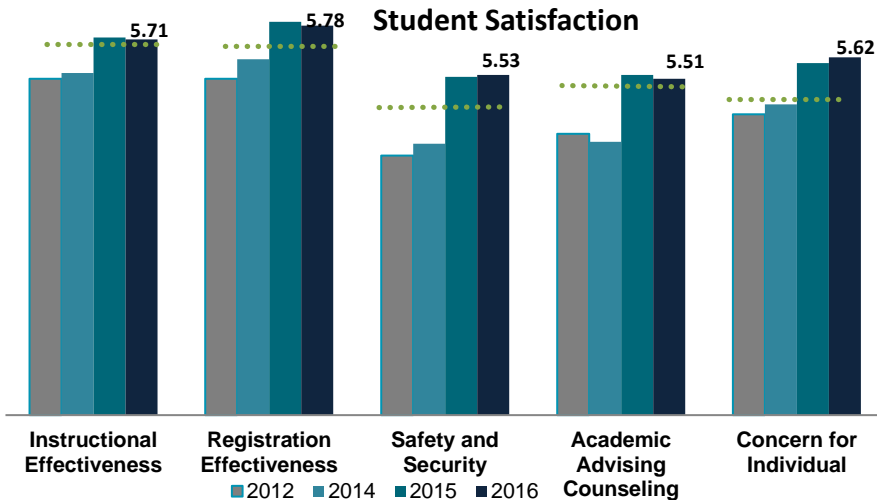
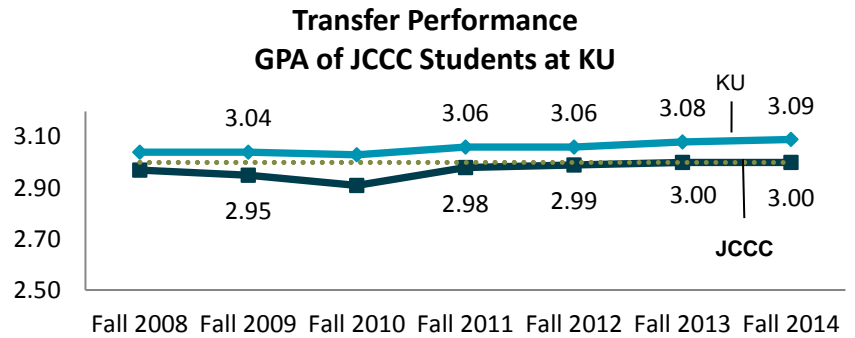
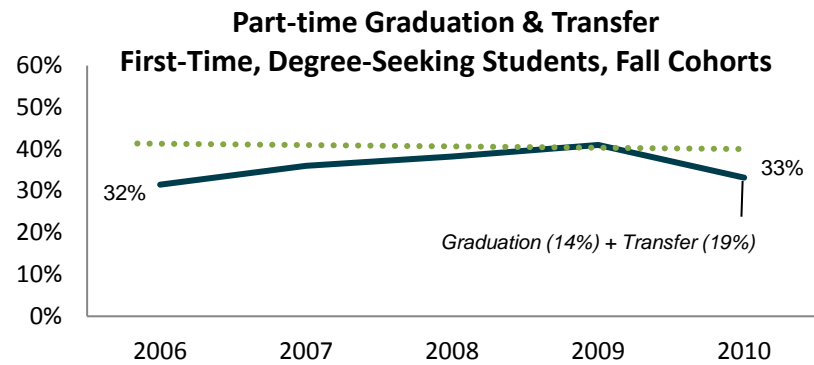
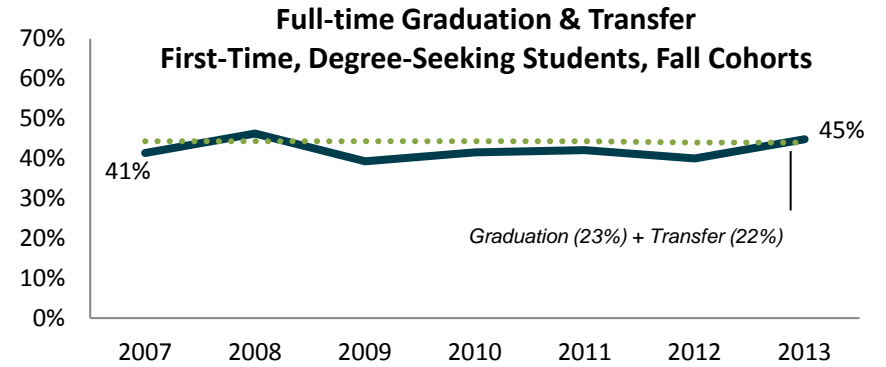
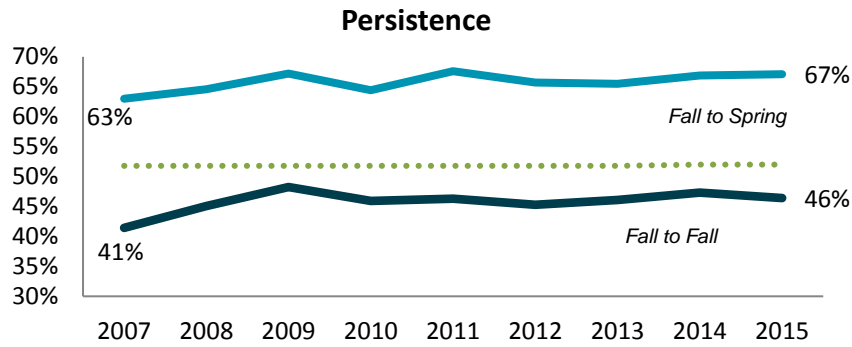
The College uses facts and data to measure our students' progress, holding ourselves and others accountable for achieving higher levels of student success. We strategically align college activities toward student success and hold ourselves and others accountable for it. We set high expectations and develop a plan that includes key performance indicators (KPIs) that tell us how well our students – and our programs – are doing. We compare our performance against peer institutions, and different areas develop a set of improvement strategies to help achieve the targets.

JCCC's key performance indicators

- Measure student success
- Are nationally accepted indicators
- Can be used as benchmarks to assess JCCC's performance against the performance of peer institutions
- Provide institutional focus and accountability

JCCC's key performance indicators are detailed on the following page.

JCCC Key Performance Indicators



..... Target

I. Strategic Planning

Strategic Plan

The Strategic Goals and Tasks summarized below were part of the College's 2014-2017 Strategic Plan.

Development of the College's Next Strategic Plan is currently underway. In the Fall of 2016, the Office of Institutional Research updated environmental scans and accumulated mega-trend data to inform planning efforts. In March of 2017, small group sessions were held for faculty and staff to identify the strengths, weaknesses, opportunities and threats (SWOT analysis) for JCCC and to provide input into the College's future direction. Further refinement of goals and priorities will continue under the leadership of the President's Cabinet, with the final Plan presented to the Board of Trustees during the 2017-2018 academic year.



Inspire Learning

Strategic Plan

Johnson County Community College
2014-2017

Introduction

We know that students are more likely to reach their goals when they create a plan and follow it. The same is true for organizations. Engaging in strategic thinking, strategic conversations and deliberations, and then learning from and acting on what we have learned will better serve our students and community members. The need for a new strategic plan was inspired by broad shifts in higher education that involve the dramatic rise of online education, financial uncertainty and a need to reach out to nontraditional student populations.

A new strategic plan will determine how the college fulfills its mission in the next three years. To plan strategically, we needed a robust understanding and an honest assessment of the college's current position, the environment in which we operate, and a full understanding of the organization's future opportunities and threats.

President Joe Sopcich asked a strategic planning task force composed of faculty, staff and the Student Senate president to facilitate the work of the planning process. This document summarizes the activities of the task force and key features of the strategic plan for JCCC staff, students, community members and other partners and will serve as a guide throughout implementation. This strategic planning document contains the following sections:

The Planning Process. The first section outlines JCCC's approach to strategic planning.

SWOT Analysis. The second section describes JCCC's strengths and weaknesses as well as the opportunities and threats in the college's environment. The analysis served as the foundation of the strategic goals and the tasks that will be implemented over the course of the three-year plan.

Mission, Vision and Values Statements. The third section describes the college's core statements that express its purpose, inspiration and guiding values.

Strategic Goals and Tasks. The fourth section breaks down the college's mission into broad institution-wide statements that have informed the creation of concrete tasks that will challenge the college to continuously strive toward its vision.

This document is also available online at www.jccc.edu/strategic-plan.

What factors at JCCC impact students' ability to graduate?

- Faculty/Instruction/Course Content/Academic Programs



- Advising/Counseling



- Class Availability



- Cost to Attend



- College Read



- One on One



The Planning Process

Principles of Strategic Planning

The strategic planning task force followed principles that were intentionally applied to the entire planning process.

Best practices. To ensure the process of strategic planning at the college was productive, the college looked to best practices in the field. This included examining practices of peer institutions as well as successful business practices outside of education.

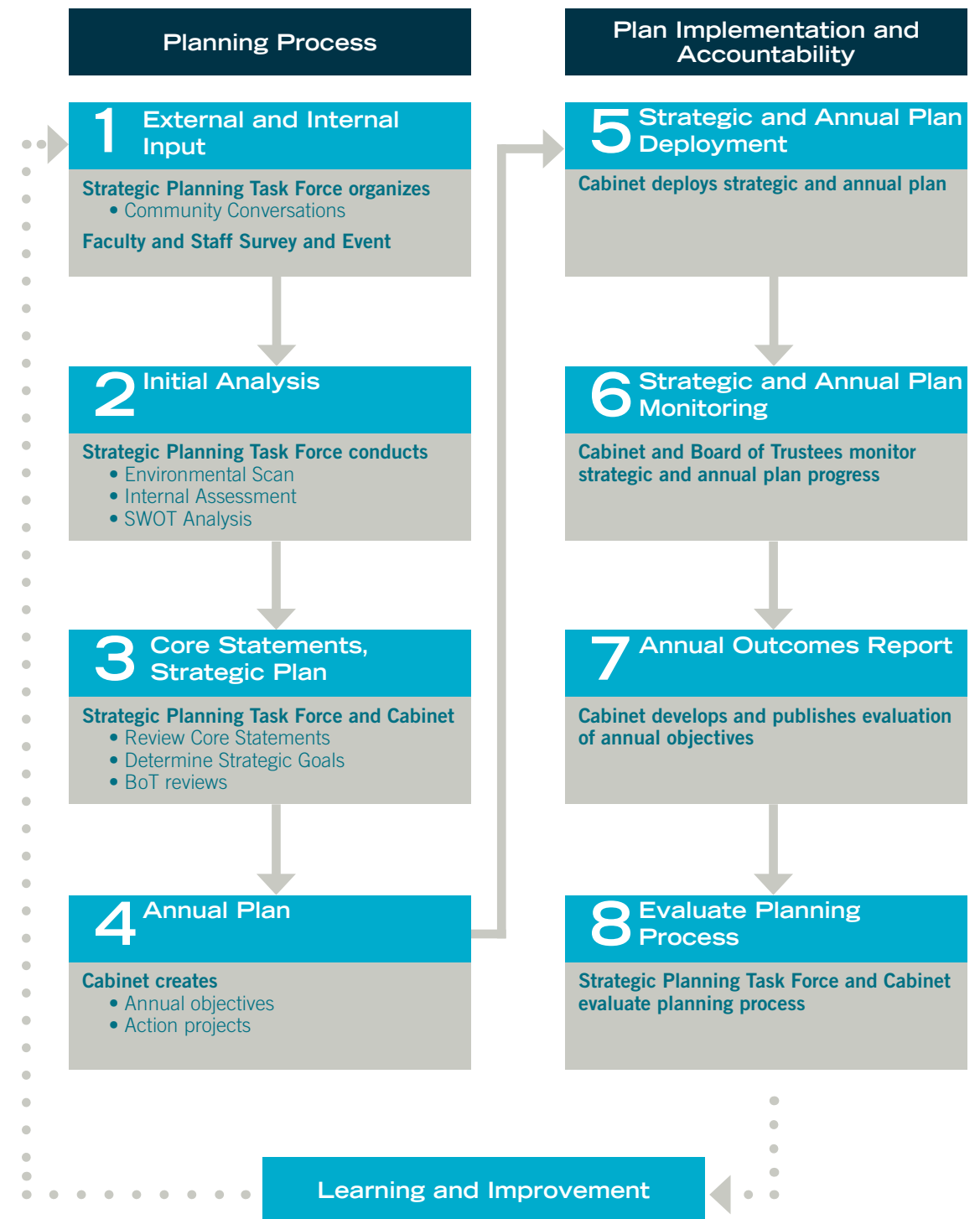
One of our peer institutions, the College of DuPage (located west of Chicago), served as an early model for designing our strategic planning practices. A key component to staying on track and moving forward was to establish a plan for the planning process. To accomplish their tasks, the task force set milestones every two months to gauge progress and ensure that effective communication was taking place and that the best information available was gathered and analyzed.

The guidelines of the strategic planning process were constructed around key principles:

Clear and open communication. A work group within the task force was charged with communicating the planning process and results to community members, staff, faculty and students.

Full transparency. The communications work group created strategic planning web pages and posted minutes, ongoing task force work and input opportunities so that the campus community could participate.

Intentional and productive work. Before serving on the strategic planning task force, each member agreed to a set of expectations that governed the work of the planning process.





External and Internal Input

Faculty and staff survey

In September 2013, the data collection work group sent a survey to all faculty and staff members soliciting responses to a set of open-ended questions on the college's ability to attract, retain and graduate students. In addition, the questions addressed academic performance issues, effects on the college budget and the organization's ability to meet community needs.

Student survey and focus group

A survey was sent to students to ask them about JCCC's strengths and weaknesses. Members of the task force followed up with a facilitated meeting with the Student Senate to deepen their understanding of students' perceptions, needs and experiences.

Community Conversations

The community outreach work group organized two "Community Conversations" in November 2013 at which 117 business and industry leaders, education and government officials, college alumni and retirees discussed what they perceived to be opportunities for JCCC's future. Participants included Dr. Wil Billington, chairman of the college's first board of trustees; Dr. Tom Trigg, superintendent of the Blue Valley school district; several elected officials, including mayors and county commissioners; the CEOs of local institutions, such as Frank Devocelle, CEO of Olathe Medical Center, and Brad Bergman, CEO of the Midwest Trust; and alumni such as Vicky Fastnacht, who was the first student scholarship speaker at the college's fund-raising gala, Some Enchanted Evening.

These community members, with diverse perspectives, helped identify the opportunities and challenges to consider for the new strategic plan. Their counsel helped ensure that the college's strategic plan meets the needs of the community.

Connecting the Dots

Survey results were shared with more than 350 faculty and staff at a "Connecting the Dots for Our Future" event in December 2013. There they provided input on the internal issues they thought were essential to the college's future.

White papers on trends in the JCCC environment

The data analysis work group, with the assistance of the members of the strategic planning task force, researched current trends in the political, economic, social, technological, educational and demographic environment. The focus was on trends that will affect how the college operates. From this comprehensive process the task force identified trend statements.



Initial Analysis: Environmental Scan and SWOT Analysis

After considering the collected input, the data analysis work group compiled an analysis of the college's strengths, opportunities, weaknesses and threats (SWOT). Cabinet members then used the analysis and the information from strategy alignment meetings to formulate broad strategic goals and more specific tasks for the college.

Core Statements and the Strategic Plan

Core Statements: Mission, Vision, Values

During the spring 2014 semester, a subcommittee of the task force re-examined the college's statements regarding its mission (what the college does), vision (what the college aspires to) and values (what the college believes in), which are a significant component of the strategic plan. The subcommittee surveyed examples from other institutions and undertook extensive discussion and drafting of new statements. More than 200 students, faculty and staff contributed to the discussion during listening sessions in February and March.

Development of Strategic Goals and Tasks

The strategic planning task force presented the SWOT analysis to the president's cabinet during a special meeting in April. Cabinet members then identified strategic issues based on the analysis and summarized key themes. Refining the key themes ultimately led to determining the plan's strategic goals. While the goals are institutional in nature, specific tasks identify actions that college-wide teams with subject matter expertise will carry out over the course of the plan's lifecycle. Each task was assigned a designated cabinet liaison and a project lead. The board of trustees reviewed the goals and tasks at a special meeting in May.

Moving forward, the president's cabinet revisits the tasks every year and, if appropriate, modifies them. The board of trustees reviews and approves any changes to the tasks when it reviews the annual report each July.



Annual Plan

The annual plan is presented to the board of trustees each year in the fall. It contains outcomes and milestones developed by cabinet liaisons and project leaders that are consistent with the core values, strategic goals and tasks. Outcomes are directly related to the associated task in the strategic plan. Each year, the cabinet liaison and project leader is evaluated relative to their achievement of planned outcomes, while the board of trustees evaluates the president on the basis of overall annual plan performance. Institutional achievements are documented in the annual outcomes report.

Strategic and Annual Plan Deployment

All project plans associated with tasks start in September and have a maximum duration of one year. Cabinet liaisons are responsible and accountable for their tasks' progress. Liaisons monitor outcomes and milestones, allocate resources and direct staff as appropriate. Task leaders operate the project, which includes developing a project plan with subject matter experts that aligns with the tasks and the overall guidelines from the cabinet and executing all components of the plan.

Strategic and Annual Plan Monitoring

The cabinet monitors strategic and annual plan progress on an ongoing basis, both through board committees during the academic year as well as annually as part of the annual plan reporting. Tracking tasks is part of the regular agenda for cabinet meetings. The board of trustees will be informed about annual plan progress on a quarterly basis. The strategic plan will be evaluated each July at the board meeting. Each report will include an analysis of funds spent in support of the tasks.

Annual Outcomes Report

Progress on the tasks, outcomes and milestones will be shared with the board of trustees in July of each year. Highlights of the college's progress will also be shared with the community in the college's annual report.

Evaluate the Planning Process

In May each year, the president's cabinet, together with the office of institutional effectiveness, evaluates the strategic planning process and makes adjustments to the process as necessary.



Strengths, Weaknesses, Opportunities and Threats (SWOT)

The strategic planning task force conducted a SWOT analysis that provides information on how the college's strengths and weaknesses relate to the opportunities and threats it faces based on the environmental scan. SWOT analyses are commonly used in strategic planning processes in a wide variety of organizations.

The president's cabinet used the results of the SWOT analysis to develop the college's strategic goals and specific tasks. The following strengths, weaknesses, opportunities and threats were identified for JCCC. To gain a thorough understanding of the analysis, background information is available online at www.jccc.edu/strategic-plan.

Strengths

1. Quality programs and staff
2. Resource Centers (Math, Writing,...)
3. Breadth of programs
4. Affordability
5. Positive community perception
6. Easy transfer to most 4-year institutions
7. Centralized resources of the Student Success Center

Weaknesses

1. Online/distance learning resources and opportunities
2. Career-specific advising
3. Slow to adapt to market demands
4. Access to academic counseling when most needed
5. Application/registration process
6. Communication about college offerings
7. Access to counseling on broader issues

Opportunities

1. On-demand access to information and services
2. IT, social media, and globalization require the development of different thinking skills
3. Align programs with employment needs
4. Johnson County strongly supports education
5. Competency-based education
6. Interactive learning experiences
7. Johnson County is growing proportionately older and slightly more diverse
8. Community colleges are attractive as education costs increase
9. Seamless credit transfers between institutions

Threats

1. More students underprepared for college
2. Demand for colleges to deliver outcomes
3. Funding to higher education static or declining
4. More students working while in college
5. Students looking for more value out of college
6. Higher education competition
7. National trend towards de-funding remedial education

Strategic Goals and Tasks

Derived through a process that involved much consultation and discussion, these are JCCC's strategic goals that will guide the institution over the next three years and the employees responsible for their implementation:

Goal 1

Increase student success by improving student satisfaction, retention, persistence, graduation and transfer rates.

Judy Korb

Tasks

1. Create an academic master plan aligned with the strategic goals integrating student and employer needs through academic programming and student experience initiatives.

Liaison: Andy Anderson; project lead: Julie Haas

2. Enhance student success by integrating academic offerings, advising and student resources.

Liaison: Judy Korb; project lead: Shelia Mauppin

3. Using data, identify and implement high impact practices that have demonstrated positive results in student satisfaction, retention, persistence, graduation and transfer rates.

Liaison: Patrick Rossol-Allison; project lead: Jessica Tipton

4. Increase credit enrollment by developing a long-range enrollment and recruiting plan

Liaison: Dennis Day; project lead: Paul Kyle

5. Foster a culture that inspires college employees to proactively support students.

Liaison: Karen Martley; project lead: Debbie Eisenhower

Goal 2

Demonstrate increased agility in responding to stakeholder needs.

Barbara Larson

Tasks

1. Fully implement the program review and development process to ensure that curricular offerings maintain high quality and align with community needs by growing, restructuring, adding or discontinuing programs as appropriate.

Liaison: Andy Anderson; project lead: Clarissa Craig

2. Improve satisfaction with internal business processes (quality and delivery time).

Liaison: Denise Moore; project lead: Mitch Borchers

3. Expand web-based instructional options for students and the community.

Liaison: Andy Anderson; project lead: Vince Miller

Goal 3

Focus on communicating the college's comprehensive offerings

Judy Korb

Tasks

1. Develop a comprehensive marketing plan that supports the priority of increasing enrollment at JCCC.

Liaison: Julie Haas; project lead: Christy McWard

2. Enhance internal communication through increased cross-functional collaboration and intentional communication to the campus community.

Liaison: Julie Haas; project lead: Emily Behrmann

Goal 4

Commit to the efficient use of resources to strengthen quality offerings.

Barbara Larson

Tasks

1. Reduce administrative costs as a percentage of total expenditures through streamlining business processes, service area reviews and reallocation of resources from administrative functions toward direct student success activities.

Liaison: Barbara Larson; project lead: Susan Rider

2. Improve facility utilization.

Liaison: Barbara Larson; project lead: Janelle Vogler

3. Revamp the budget process to align with the strategic goals.

Liaison: Barbara Larson; project lead: Barbara Larson



Implementation

Having created the plan, it's now up to us – the entire college community – to implement and take the actions needed to meet our goals. As we develop timelines, measure our progress and communicate that progress to our stakeholders, as we complete the tasks that will help us accomplish our objectives, we will continue to move forward to fully achieve our goals and form the foundation of future progress.

The Johnson County community may follow our progress online at www.jccc.edu/strategic-plan.

Assessing Progress

College-Wide Key Performance Indicators

In fall 2013, the college introduced key performance indicators that measure the organization's overall progress towards increasing student success. They are the centerpiece of the college's focus on transparency and increasing effectiveness of its operations. JCCC's key performance indicators measure student success, are nationally accepted benchmarks to the college's performance against peer institutions, and provide institutional focus and accountability.

Key Performance Indicators	2011	2012	2013	2011 v. 2013
Full-Time Graduation and Transfer (3-year cohort)	46%	39%	42%	▼
Part-time Graduation and Transfer (6-year cohort)	39%	32%	36%	▼
Persistence: Fall-Fall	46%	46%	45%	■
Transfer Performance	2.98	2.99		
	2010	2012	2014	2010 v. 2014
Student Satisfaction				
• Instructional Effectiveness	5.53	5.51	5.54	■
• Registration Effectiveness	5.39	5.51	5.61	▲
• Concern for Individual	5.32	5.33	5.38	▲
• Academic Advising/Counseling	5.22	5.23	5.19	■
• Safety and Security	5.14	5.12	5.18	■
General Education Outcomes	Data collection AY 2014/15			
• Mastery				
• Progressing				
• Low or no skills				

Task-Related Metrics

Specific qualitative and quantitative metrics track the progress of each task. They are an integral part of the task project plan that defines outcomes and milestones. The metrics use existing sources of data and information whenever possible.

The Strategic Planning Task Force

Membership in the task force was evenly distributed with 13 faculty members, 11 staff members and the president of the Student Senate. In addition, the four work groups were supported by three support personal from the continuing education, academic affairs and administrative services branches of the college. The task force was divided into four work groups: Communication, Community Outreach, Data Analysis and Data Collection.

- **Communication.** This group implemented a communication strategy and a plan for engaging both the campus and external communities in the plan's progress.
- **Community Outreach.** This group sought input from both internal and external constituencies and collected, represented and integrated their perspectives into the final plan.
- **Data Collection.** This group designed survey questions, collated and analyzed the feedback from both campus constituents and the community and assisted with the SWOT analysis.
- **Data Analysis.** This group identified, through an environmental scan, the critical strategic issues that the college faces and conducted a standard SWOT analysis.

A steering committee composed of the chairs of the individual work groups, the director of outcomes assessment and the executive director of institutional effectiveness, planning and research helped guide the overall effort.

Steering Committee

Purpose

The Steering Committee provided central leadership, coordination and support for the strategic planning process. It identified and secured the needed resources and approvals, identified work group tasks and responsibilities, determined the appropriate division of labor, guided and coordinated the activities of the work groups and oversaw the review of the plan documents.

Members

Patrick Rossol-Allison, executive director of institutional effectiveness, planning and research (steering committee chair, ex officio)

Dr. Sheri Barrett, director of outcomes assessment (steering committee vice-chair)

Kate Allen, associate vice president of institutional advancement and government affairs (chair of the Community Outreach Work Group)

Eve Blobaum, associate professor/chair of sociology (chair of the Data Collection Work Group)

Dr. Judy Korb, executive vice president of instruction and operations (Cabinet liaison, ex officio)

Ted Meadows, associate professor of architecture (chair of the Communications Work Group)

Mike Souder, dean of continuing education (chair of the Data Analysis Work Group)

Communication Work Group

Purpose

The Communication Work Group developed a communication strategy and a plan for engaging both the campus and external constituencies in the plan's progress.

Members

Ted Meadows, associate professor of architecture (work group chair)

Dr. Eric Elisabeth, associate professor of chemistry

Janette Funaro, professor/chair of foreign languages

Julie Haas, associate vice president, marketing communications

Elliot Rogers, president of the Student Senate, 2013-2014

Community Outreach Work Group

Purpose

The Community Outreach Work Group planned and executed input opportunities for both internal and external constituencies and collected and integrated their perspectives into the final plan.

Members

Kate Allen, associate vice president of institutional advancement and government affairs (work group chair)

Alicia Bredehoeft, counselor

Lisa Cole, professor/chair of accounting

Debbie Eisenhower, human resources coordinator

Darcy McGrath, director of grants leadership and development

Pam Vassar, assistant dean of student life

Data Collection Work Group

Purpose

The Data Collection Work Group collated and analyzed the input the task force received from both the campus and the community and assisted with the SWOT analysis.

Members

Eve Blobaum, associate professor/chair of sociology (work group chair)

Natalie Alleman-Beyers, director of institutional research

Dr. Sam Bell, associate professor of English

Nancy Carpenter, associate professor of mathematics

Dr. Michael Rader, associate professor of psychology

Data Analysis Work Group

Purpose

The Data Analysis Work Group identified through an environmental scan the critical strategic issues that the college faces and conducted a strengths, weaknesses, opportunities and threats (SWOT) analysis.

Members

Mike Souder, dean of continuing education (work group chair)

Dr. Jay Antle, professor of history and executive director of the Center for Sustainability (Faculty Association liaison)

Marsha Cousino, professor/librarian

Dr. Clarissa Craig, associate vice president of instruction

Dr. Steve Giambone, associate professor of science (Faculty Senate liaison)

Sandra Warner, deputy chief information officer/director of administrative computing services

Leadership

President's Cabinet

Dr. Joe Sopcich, president

Dr. Judy Korb, executive vice president, instruction and operations

Dr. Barbara Larson, executive vice president, administrative services

Andy Anderson, vice president, instruction/ chief academic officer

Dr. Dennis Day, vice president, student success and engagement

Denise Moore, vice president, information services/chief information officer

Tanya Wilson, general counsel

Julie Haas, associate vice president, marketing communications

Karen Martley, associate vice president, continuing education and organizational development

Patrick Rossol-Allison, executive director of institutional effectiveness, planning and research

Terri Schlicht, executive assistant to the president and the board

Board of Trustees

Dr. Jerry Cook, chair

Greg Musil, vice chair

David Lindstrom, treasurer

Stephanie Sharp, secretary

Lee Cross

Dr. Robert Drummond

Jon Stewart

Thanks also go to the hundreds of community members, students, faculty and staff of Johnson County Community College who contributed to and assisted with the preparation of this strategic plan.

Johnson County Community College does not discriminate on the basis of sex, race, color, national origin, disability, age, religion, genetic information, marital status, veteran's status, sexual orientation, or other factors that cannot be lawfully considered in its programs and activities as required by all applicable laws and regulations. Inquiries concerning the college's compliance with its non-discrimination policies may be referred to the Dean of Student Success or Executive Director of Human Resources, Johnson County Community College, 12345 College Blvd, Overland Park, KS 66210, 913-469-8500; or to Office for Civil Rights, 8930 Ward Parkway, Suite 2037, Kansas City, MO 64114, 816-268-0550.

JCCC will be a national leader through educational excellence and innovation.



JOHNSON COUNTY
COMMUNITY COLLEGE

II. Budget Development & Financial Policies

Budget Development

Budget Development Process

The College's annual budget process determines how resource allocations are made to support operations and strategic initiatives. JCCC's processes for building budgets are led by administrative staff in the Financial Services department. Approximately 120 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 system and Salary Planner, along with applications for Information Technology Planning (ITP), Remodels and Capital Equipment to request budget resources. 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 goals.



Each December, college administration brings forward recommendations to the Board of Trustees in order to establish annual budget guidelines regarding 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. Requests for human resources (staffing) are made through the annual planning and budgeting process with all requests for new or replacement positions reviewed by the President's Cabinet. In mid-February, Financial Services staff compile preliminary budget data and presents it to President's Cabinet, who engage in review and prioritization exercises based upon available funding. After an annual Budget Workshop in April, the Board of Trustees approves the College's annual budget in May in connection with the statutory reporting deadlines for the state of Kansas.

Financial Services staff also prepares a five year budget projection for longer range planning purposes. The five year model is shared with the Management Committee of the Board of Trustees on an annual basis.

In order to ensure that fiscal resources are aligned with opportunities or emerging needs outside of the annual budget process, the College's general fund budget includes contingency funding at the President, EVP for Instruction and EVP for Finance & Administration's branch levels. Additionally, a cost center for Developing Programs exists within the Chief Academic Officer's budget, providing budget funds for instructional innovation.

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 relate 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
BUDGET GUIDELINES**

FY 2017-2018

1) Unencumbered Cash Balances
Unencumbered cash balances will be maintained in accordance with Board policy ¶ 210.07.
2) Assessed Valuation & Property Tax Levy
The FY 2017-18 budget will be prepared on the assumption that the assessed valuation will increase by 7.5%. The College's property tax levy will remain flat for the 4th consecutive year, slightly adjusted by the County to 9.473 mills.
3) Enrollment
The FY 2017-18 budget will reflect credit hour enrollment consistent with the FY 2016-17 budget.
4) Tuition Cost per Credit Hour
Tuition for the FY 2017-18 budget will reflect no change per credit hour for Johnson County students (\$93), in-state students (\$110), out-of-state students (\$220), and the Metro Rate (\$135).
5) State Aid
The FY 2017-18 budget will reflect no change to State Aid from the FY 2016-17 budget. The cumulative 10% budget reduction from FY 2014-15 and FY 2015-16 remains in place.
6) Salary and Benefits Budgets
The total number of budgeted full-time faculty and staff positions will not increase. This does not preclude appropriate reallocation of positions. An average 2.75% salary increase will be budgeted pursuant to the Master Agreement.
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 Strategic Plan, Key Performance Indicators (KPIs), Instructional Program Review, and Administrative & Service Area Reviews among others. 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 inform the FY 2017-18 operating budgets.
9) Capital Budgets - General Fund
Capital budgets in the General Fund will be guided by the Facilities Master Plan and will include \$1M for Classroom Improvements. Replacement of furniture and equipment will be based upon the applicable replacement cycles.
10) Capital Budgets - Capital Outlay Fund
The FY 2017-18 Capital Outlay Fund budget will include the .500 mill tax levy per the college's Capital Outlay levy, which extends until June 30, 2021. Approximately \$2M of the levy proceeds will be budgeted for debt service in repayment of the General Obligation Capital Outlay Bonds.
11) Debt Service - General Fund
The General Fund budget will include preliminary debt service estimates associated with bond financed costs of capital projects pursuant to the Facilities Master Plan.

**JOHNSON COUNTY COMMUNITY COLLEGE
BUDGET CYCLE CALENDAR**

FY 2017-2018

SEPTEMBER	Budget Tasks
20	Cabinet discussion of 2017-18 Budget calendar & guidelines
OCTOBER	Budget Tasks
5	Budget planning discussion with the Management Committee
13	Distribute FY 2017-18 Proposed Budget Cycle Calendar to Budget Administrators
13	Budget Administrators receive Excel worksheet(s), <i>Proposed Budget Based on Actuals</i> , that reflect two prior year actual expenditures to assist in developing a proposed budget and justification
13	Information Technology Planning (ITP) opens and reports are sent out for review
13	Technology Process Improvement Project Request System opens in Team Dynamix
13	Remodel Requests for FY 2017-18 construction, renovation/remodeling, and equipment installation requests can be input in Team Dynamix
13	Replacement Capital Equipment reports are available for review
13	Self-Service Budget Development and the Capital Schedule are available for entry
NOVEMBER	Budget Tasks
16	Remodel Requests should be input into Team Dynamix. Approved requests will be costed out by Campus Services and further prioritized
30	Instructional program reviews finalized and submitted into Xitracs
DECEMBER	Budget Tasks
7	Budget planning discussion and approval of FY 2017-18 Budget Guidelines with the Management Committee
15	Budget planning discussion and approval of FY 2017-18 Budget Guidelines with the Board of Trustees
16	Budget Administrators receive FY 2017-18 Budget Guidelines
JANUARY	Budget Tasks
10	Budget Kickoff Meeting for FY 2017-18, GEB 233 (Craig Auditorium), 10:00-11:30 a.m.
17	Position Change and Communication Stipend Requests for FY 2017-18 are due to Human Resources
FEBRUARY	Budget Tasks
3	Proposed budget spreadsheets should be submitted to supervisors for review
3	Replacement Capital Equipment requests should be input into the Capital Schedule
3	Information Technology Planning (ITP) requests should be input into ITP Web Entry
3	Technology Process Improvement Project Requests due

FEBRUARY	Budget Tasks
15	Approved budget spreadsheets should be input into Self-Service Budget Development and available for review by Vice Presidents, Deans, and Directors with justification of all line items
15	Approved New Capital Equipment requests should be input into the Capital Schedule
21	Initial budget review by Executive Vice Presidents and President/Cabinet
MARCH	Budget Tasks
7	Budget review and prioritization by Cabinet
14	Budget review and prioritization by Cabinet
21	Budget review and prioritization by Cabinet
28	Budget review completed by Cabinet
APRIL	Budget Tasks
5	Progress report to Management Committee on development of FY 2017-18 Budget
10	Distribution of proposed Budget Workshop materials to Board of Trustees
20	Workshop for Board of Trustees to discuss proposed FY 2017-18 Budget
MAY	Budget Tasks
11	Board of Trustees' action on FY 2017-18 Management Budget
JUNE	Budget Tasks
30	Load FY 2017-18 Management Budget into accounting system
JULY	Budget Tasks
6	Management Committee review of budget status
20	Board of Trustees approve Notice of Public Hearing for the FY 2017-18 Legal Budget
24	Publication of Notice of Public Hearing in official college newspaper
AUGUST	Budget Tasks
17	Public hearing for FY 2017-18 Legal Budget
17	Adoption of FY 2017-18 Legal Budget by Board of Trustees
21	Publication of JCCC Management Budget Manual for FY 2017-18
21	File Adopted Budget with state and county offices (Statutory deadline is August 25th)

Financial Policies

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

Budgeting Policy

The President or his/her 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, federal aid 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 purchase 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 his/her designee will semiannually submit to the Board a report identifying reallocations in accordance with procedures established for such reporting.

The Board will publish notice of the time and place of a public hearing on the proposed Legal Budget in an official newspaper of the College at least ten (10) days prior to the date set for the public hearing.

Subsequent to the public hearing, the Board of Trustees shall adopt the Legal Budget in the form prescribed by the Kansas Board of Regents. The College will file with the County Clerk and the Kansas Board of Regents a copy of the adopted Legal Budget, with proof of publication, 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

It shall be the policy of Johnson County Community College to identify all viable internal, external and statutory financing sources of capital funding and to select, for each project, the method of funding which 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 Fund

The College may create a capital outlay mill levy, not to exceed two mills or as otherwise provided by law (See K.S.A. 71-501), to fund capital improvements. The College may issue capital outlay general obligation bonds once a capital outlay mill levy has been established, as provided for under K.S.A. 71-501 et seq. The bond proceeds would be used to fund the capital improvements, and the capital outlay mill levy would be used to secure the debt and repay the bond holders.

3. General Obligation Bonds

The College may issue general obligation bonds and create a general obligation bond mill levy, as provided for under the authority of K.S.A. 71-501 et seq., to fund capital improvements. 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 to fund capital improvements in its auxiliary enterprise areas, as provided for under the authority of K.S.A. 76-6a15 et seq. The bond proceeds would be used to fund the capital improvements, and the revenues from the operation of the auxiliary enterprise 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, under the authority of K.S.A. 71-201 and in accordance with K.S.A. 10-1116c, to fund capital improvements. 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

It shall be the policy of Johnson County Community College to manage its financial affairs in a manner which will help secure and maintain high quality bond ratings. The objective of this Policy is to maintain the College's ability to incur debt as necessary, at minimal interest rates, without endangering the College's ability to finance essential services. Recognizing that there are various debt financing methods available to the College, alternative sources of capital 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 obtain interest savings by refunding or refinancing outstanding debt. As a general rule, the present value savings of a particular refunding should equal or exceed 3% of the refunded maturities.

However, situations may arise where the College may elect to proceed with a refunding at a lower present value savings, such as debt restructuring, or to provide for future borrowings.

As a general rule, refinancing or restructuring will not be used as a means to extend maturity dates of the original debt.

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 objective of the reserve policy is to provide adequate resources for cash flow and contingency purposes and to help ensure stable tax rates.

The College will maintain a “base” unallocated fund balance throughout the year of 10 percent of the general operating 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.

To the extent that unusual circumstances arise, a balance larger than this “base” amount may be maintained periodically.

Accounting System Policy

The President or his/her designee shall develop and implement a chart of accounts, a system of financial accounting and procedures which are necessary to ensure that all funds received and disbursed by the College are received and disbursed in accordance with Board policies, state and federal laws and regulations, and accounting principles generally accepted in the United States of America.

External Audit Policy

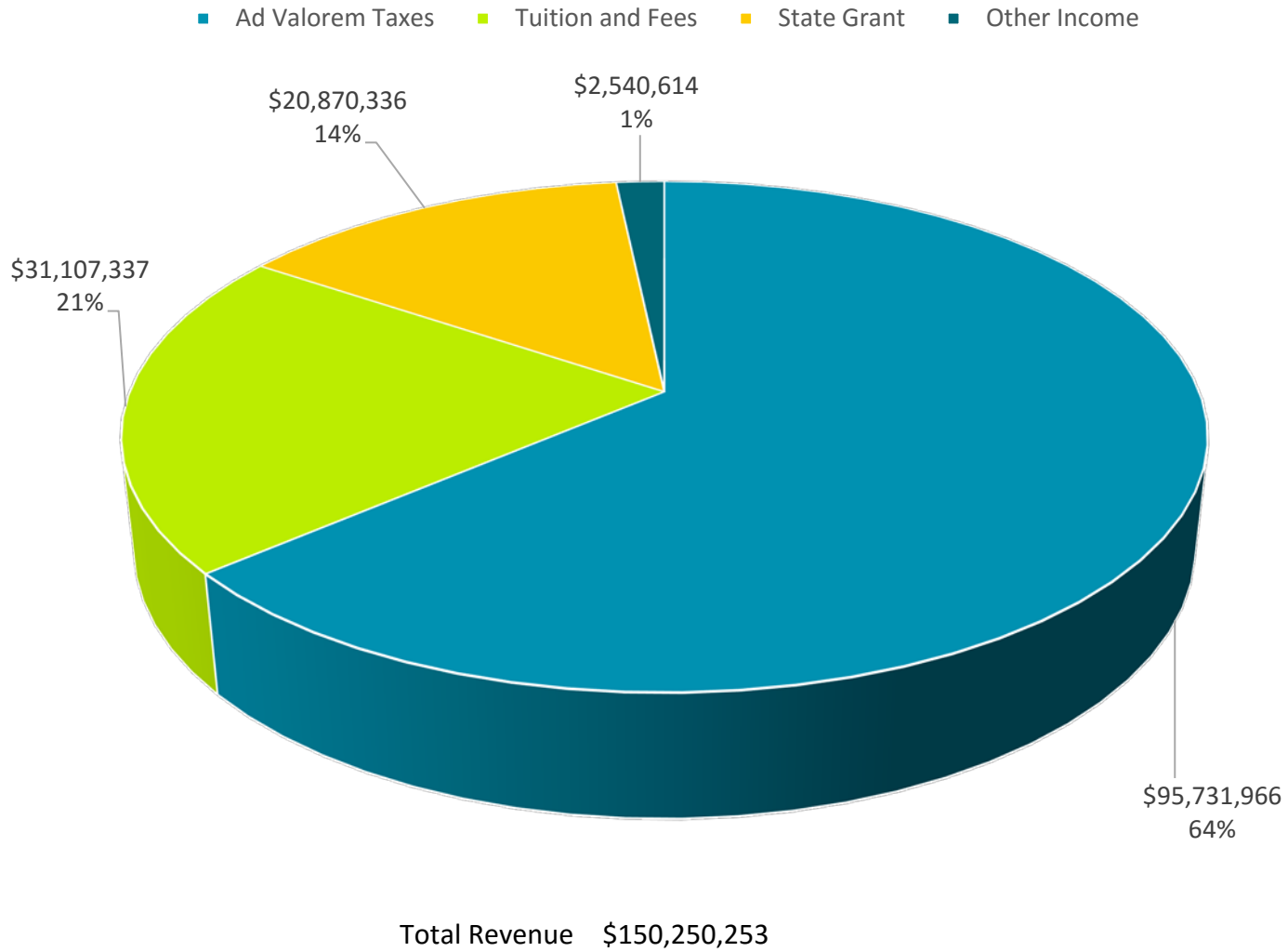
The financial activities of the College shall be subject to external audit each fiscal year by a firm of certified public accountants recommended by the President and approved by the Board. Such audit shall be submitted by the external auditors to the College’s Audit Committee for review prior to acceptance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

Financial Reporting Policy

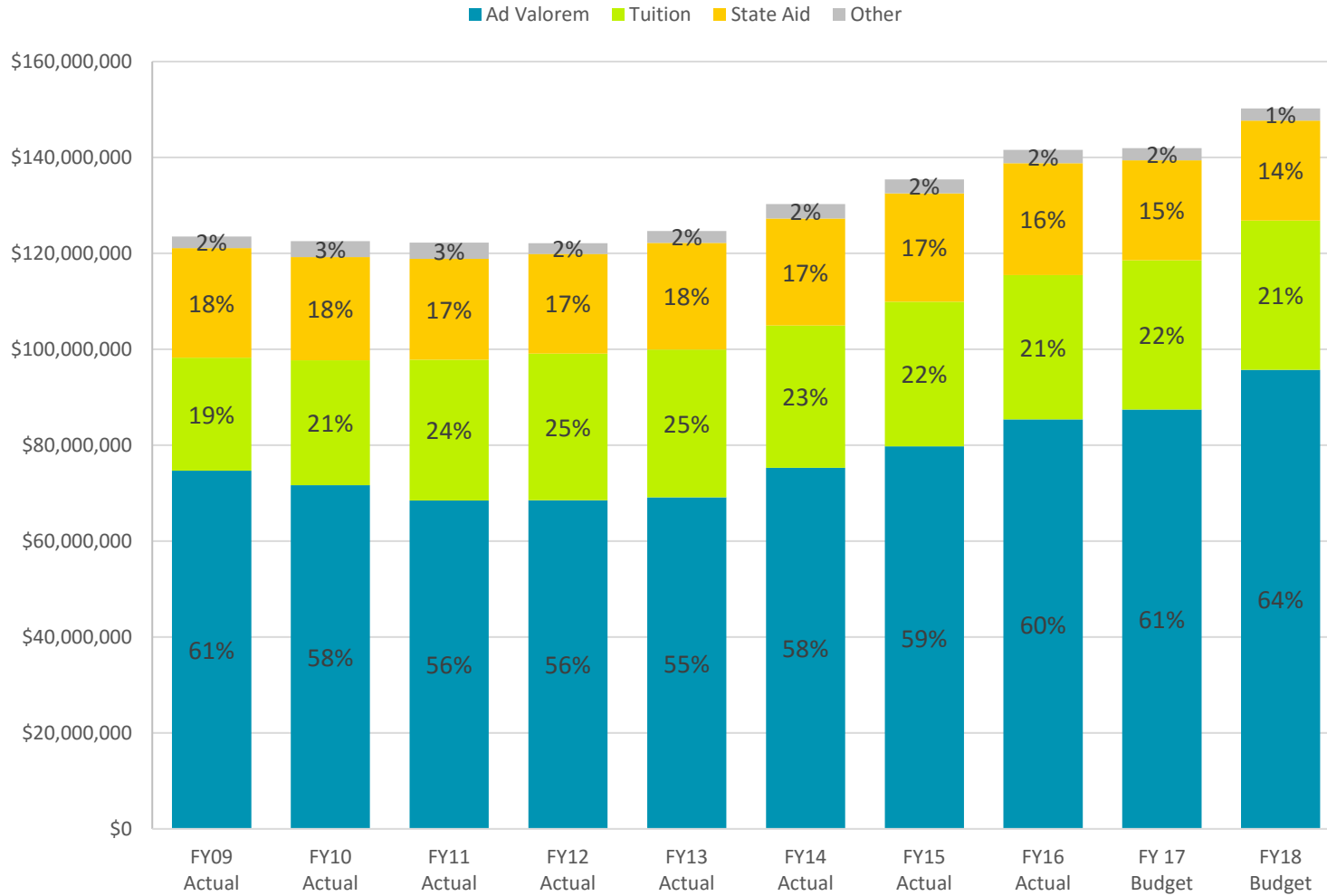
The President shall present a monthly report to the Board of Trustees which summarizes activity within the various funds maintained as part of the College's accounting system. The report should include the General/Post-Secondary Technical Education Fund unencumbered cash balances, as well as the difference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

III. Revenues

General/PTE Funds Revenue Budget 2017-2018



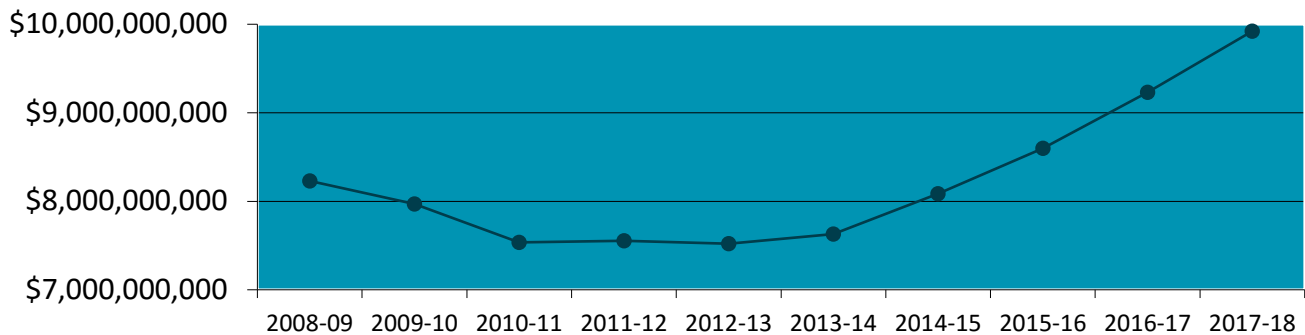
General/PTE Funds Revenues by Source



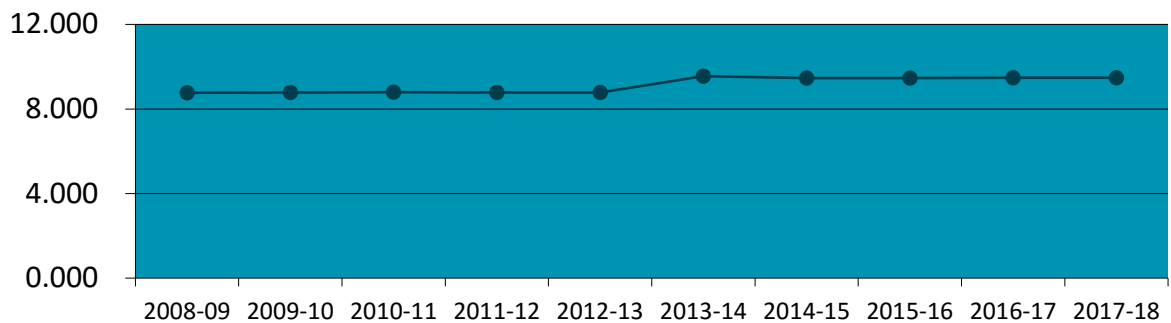
**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 BUDGET
ASSESSED VALUATION AND MILL LEVY**

<u>Fiscal Year</u>	<u>Assessed Valuation</u>	<u>% Increase</u>	<u>JCCC Mill Levy</u>	<u>% Increase</u>
2008-09	\$8,231,306,706	0.76%	8.768	0.22%
2009-10	\$7,969,528,237	-3.18%	8.784	0.18%
2010-11	\$7,535,717,941	-5.44%	8.799	0.17%
2011-12	\$7,551,985,565	0.22%	8.776	-0.26%
2012-13	\$7,520,503,387	-0.42%	8.785	0.10%
2013-14	\$7,630,978,170	1.47%	9.551	8.72%
2014-15	\$8,084,290,606	5.94%	9.461	-0.94%
2015-16	\$8,596,593,490	6.34%	9.469	0.08%
2016-17	\$9,229,880,308	7.37%	9.473	0.04%
Est. 2017-18	\$9,922,121,331	7.50%	9.473	0.00%

Assessed Valuation



JCCC Mill Levy



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

Updated November 2016

Mill Levy for a Residence at College and Quivira

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Total Mill Levy	109.198	109.287	115.348	116.202	115.881	116.617	114.936	118.176	119.154
JCCC Mill Levy	8.768	8.784	8.799	8.776	8.785	9.551	9.461	9.469	9.473
JCCC's portion of total Mill Levy	8%	8%	8%	8%	8%	8%	8%	8%	8%
Average Residential Value (ARV)	\$ 245,826	\$ 240,316	\$ 236,903	\$ 233,942	\$ 229,000	\$ 229,000	\$ 238,000	\$ 250,000	\$ 262,000
JCCC taxes on ARV	\$ 248	\$ 243	\$ 240	\$ 236	\$ 231	\$ 252	\$ 259	\$ 272	\$ 285
JCCC	8.768	8.784	8.799	8.776	8.785	9.551	9.461	9.469	9.473
Kansas Board of Regents	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500
Olathe USD 233	66.913	66.900	72.917	69.924	69.618	69.486	67.868	67.764	67.774
City of Overland Park	8.852	8.890	8.876	12.814	12.769	12.833	12.837	12.848	13.800
Johnson County, Library, Parks &Rec	23.165	23.213	23.256	23.188	23.209	23.247	23.270	26.595	26.607
	<u>109.198</u>	<u>109.287</u>	<u>115.348</u>	<u>116.202</u>	<u>115.881</u>	<u>116.617</u>	<u>114.936</u>	<u>118.176</u>	<u>119.154</u>
For Information:									
Shawnee Mission USD 512	52.094	55.318	57.192	56.135	55.766	55.611	55.911	54.059	54.940
Blue Valley USD 229	61.127	65.079	71.049	72.828	72.027	70.036	67.939	67.889	66.255
City of Olathe	24.908	24.837	24.840	24.924	24.794	24.818	24.701	24.688	24.708

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

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-18 BUDGET
 ESTIMATED TAXES FOR AN AVERAGE RESIDENCE**

2016 Average Appraised Value - All Residential \$262,000 *

Residential Assessment Rate	11.5%
Assessed Value	\$30,130
JCCC Mill Levy	9.473
Taxes Levied	\$285.42

2017 Average Appraised Value - All Residential \$281,000 *

Residential Assessment Rate	11.5%
Assessed Value	\$32,315
JCCC Mill Levy	9.473
Taxes Levied	\$306.12
Increase Due to Appraised Value	\$20.70

* Source: Office of the County Appraiser

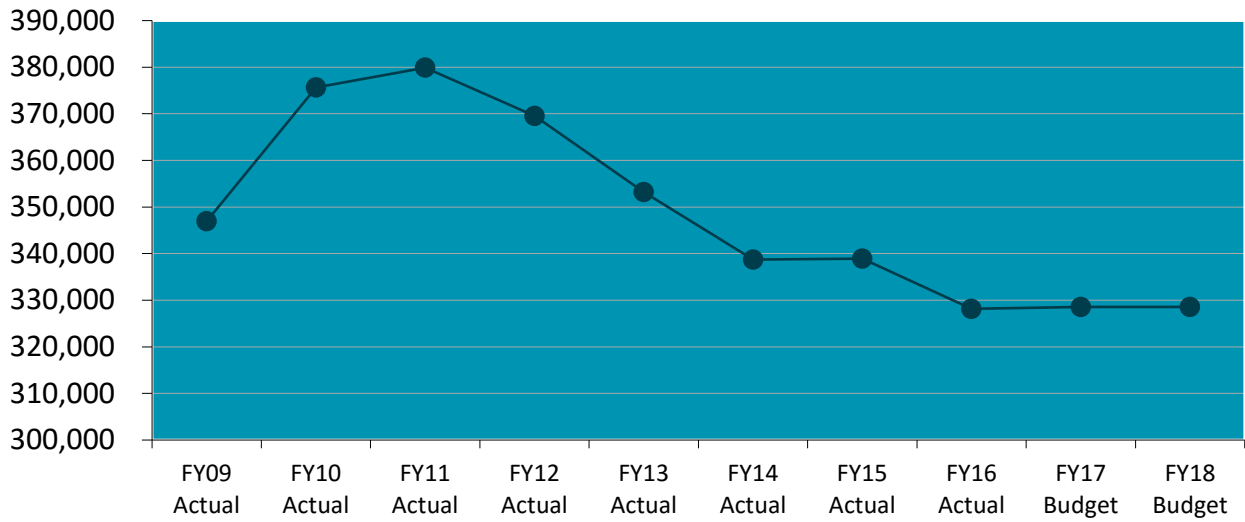
Ad Valorem Revenues All Funds



**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 BUDGET
CREDIT ENROLLMENT 10-YEAR HISTORY**

		<u>Student Credit Hours</u>	<u>% Change</u>	<u>Student FTE</u>
FY09	Actual	346,990	2.2%	11,566
FY10	Actual	375,671	8.3%	12,522
FY11	Actual	379,896	1.1%	12,663
FY12	Actual	369,562	-2.7%	12,319
FY13	Actual	353,239	-4.4%	11,775
FY14	Actual	338,743	-4.1%	11,291
FY15	Actual	338,897	0.0%	11,297
FY16	Actual	328,159	-3.2%	10,939
FY17	Budget	328,581	0.1%	10,953
FY18	Budget	328,581	0.0%	10,953

Student Credit Hours



Data Source: JCCC IR - Day 20 Student ODS

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 BUDGET
TUITION AND FEES ANALYSIS**

Residence	<u>2016-2017</u>		<u>2017-2018</u>	
	<u>Cost per Credit Hour</u>	<u>30 Credit Hours</u>	<u>Cost per Credit Hour</u>	<u>30 Credit Hours</u>
Johnson County	\$93	\$2,790	\$93	\$2,790
Other Kansas County	\$110	\$3,300	\$110	\$3,300
Out of State	\$220	\$6,600	\$220	\$6,600
Metro Rate	\$135	\$4,050	\$135	\$4,050

For comparative purposes, the following is provided:

University of Kansas

In State	\$319	\$9,570
Out of State	\$832	\$24,960
Additional Fees		Varies

Kansas State University

In State	\$300	\$9,012
Out of State	\$797	\$23,913
Additional Fees		Varies

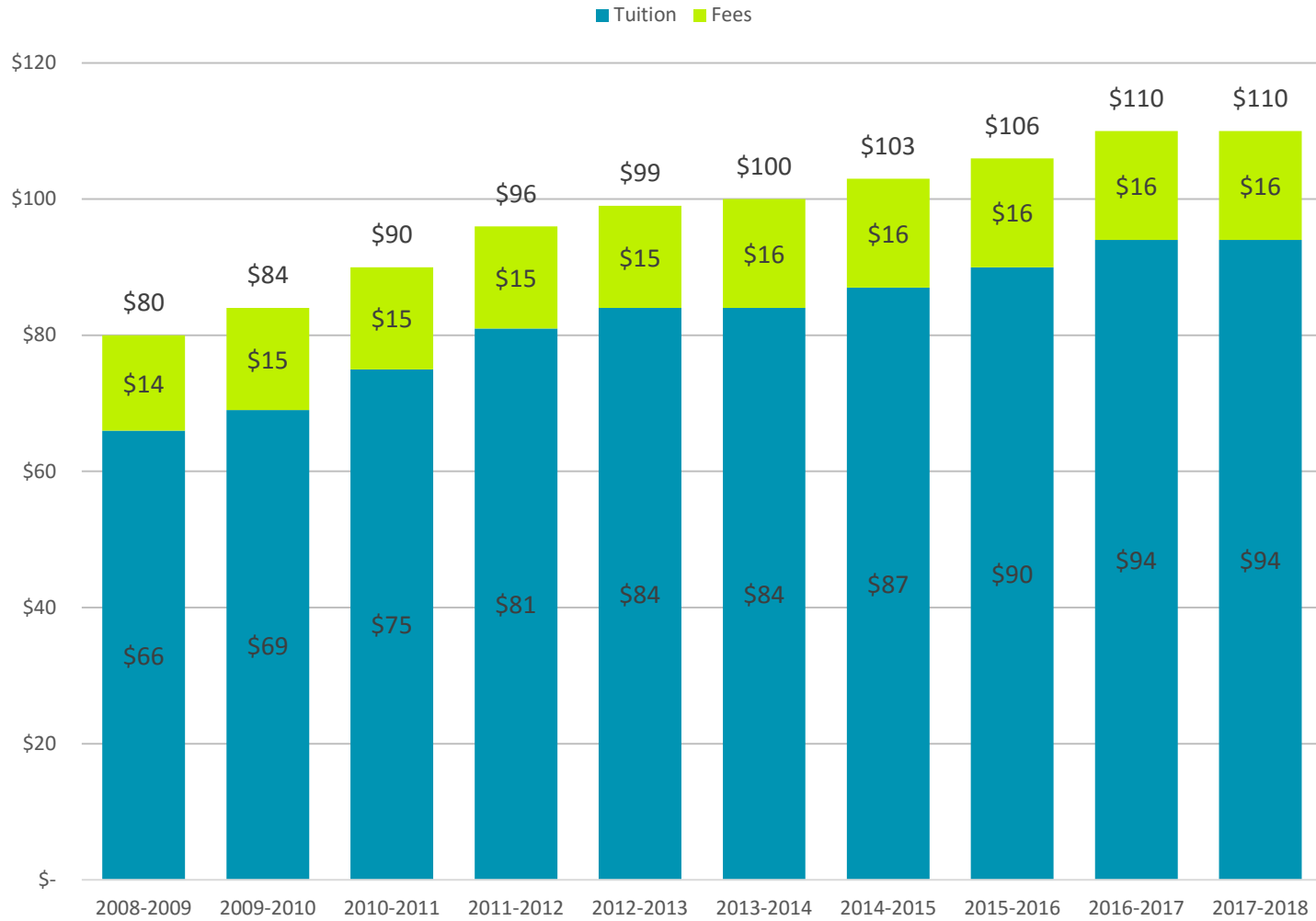
Metropolitan CC

In District	\$95	\$2,850
Out of District	\$175	\$5,250
Metro Rate	N/A	N/A
Out of State	\$229	\$6,870

Johnson County Resident Tuition & Fees per Credit Hour



Kansas Resident Tuition & Fees per Credit Hour



Out of State Tuition & Fees per Credit Hour



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

**KANSAS COMMUNITY COLLEGES
TUITION AND REQUIRED FEES RATES, Academic Year 2016-17**

Institution	Residency Status	AY 2017 Tuition per credit hour	AY 2017 Required Fees per credit hour	Total
ALLEN COUNTY COMMUNITY COLLEGE	In-District	N/A	N/A	N/A
	Resident	60.00	35.00	95.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	60.00	35.00	95.00
	On-line	60.00	50.00	110.00
	International	147.00	35.00	182.00
BARTON COUNTY COMMUNITY COLLEGE	In-District (Barton County)	65.00	32.00	97.00
	Resident	72.00	32.00	104.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	103.00	32.00	135.00
	On-line	150.00	32.00	182.00
	International	155.00	32.00	187.00
BUTLER COUNTY COMMUNITY COLLEGE	In-District (Butler County)	67.00	19.50	86.50
	Resident	78.00	19.50	97.50
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	138.00	19.50	157.50
	On-line	67.00	19.50	86.50
	International	190.00	19.50	209.50
CLOUD COUNTY COMMUNITY COLLEGE	In-District (Cloud County)	69.00	30.00	99.00
	Resident	74.00	30.00	104.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	79.00	30.00	109.00
	On-line	74.00	55.00	129.00
	International	79.00	30.00	109.00
COFFEYVILLE COMMUNITY COLLEGE	In-District	35.00	37.00	72.00
	Resident	35.00	37.00	72.00
	Border state, non-resident (contiguous counties in OK, MO)	45.00	37.00	82.00
	Non-resident	84.00	37.00	121.00
	On-line	35.00	72.00	107.00
	International	100.00	99.00	199.00
COLBY COMMUNITY COLLEGE	In-District	65.00	40.00	105.00
	Resident	70.00	40.00	110.00
	Border state, non-resident (CO, NE, MO, OK, TX)	N/A	N/A	N/A
	Non-resident	124.00	40.00	164.00
	On-line	79.00	40.00	119.00
	International	150.00	40.00	190.00
COWLEY COUNTY COMMUNITY COLLEGE	In-District (Cowley County)	55.00	34.00	89.00
	Resident	65.00	34.00	99.00
	Border state, non-resident (OK)	75.00	34.00	109.00
	Non-resident	112.00	34.00	146.00
	On-line	55.00	59.00	114.00
	International	159.00	34.00	193.00
DODGE CITY COMMUNITY COLLEGE	In-District (Ford County)	30.00	40.00	70.00
	Resident	47.00	60.00	107.00
	Border state, non-resident (CO, NM, TX, OK, MI, NB, AZ, UT)	47.00	60.00	107.00
	Non-resident	55.00	60.00	115.00
	On-line	135.00		135.00
	International	60.00	65.00	125.00
FORT SCOTT COMMUNITY COLLEGE	In-District (Bourbon County)	47.00	47.00	94.00
	Resident	50.00	47.00	97.00
	Border state, non-resident (AR, CO, MO, NE, OK)	78.00	47.00	125.00
	Non-resident	106.00	47.00	153.00
	On-line	50.00	77.00	127.00
	International	128.00	47.00	175.00
GARDEN CITY COMMUNITY COLLEGE	In-District	N/A	N/A	N/A
	Resident	57.00	33.00	90.00
	Border state, non-resident (CO, MO, NE, NM, OK, TX)	N/A	N/A	N/A
	Non-resident	76.00	33.00	109.00
	On-line	147.00	-	147.00
	International	94.00	33.00	127.00

**KANSAS COMMUNITY COLLEGES
TUITION AND REQUIRED FEES RATES, Academic Year 2016-17**

Institution	Residency Status	AY 2017 Tuition per credit hour	AY 2017 Required Fees per credit hour	Total
HIGHLAND COMMUNITY COLLEGE	In-District (Doniphan County)	55.00	42.00	97.00
	Resident	69.00	42.00	111.00
	Border state, non-resident (IA, MO, NE; within 150 miles)	N/A	N/A	N/A
	Non-resident	69.00	42.00	111.00
	On-line	78.00	51.00	129.00
	International	264.00	42.00	306.00
HUTCHINSON COMMUNITY COLLEGE	In-District (Reno County)	74.00	19.00	93.00
	Resident	84.00	19.00	103.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	115.00	19.00	134.00
	On-line	74.00	36.00	110.00
	International	124.00	29.00	153.00
INDEPENDENCE COMMUNITY COLLEGE	In-District (Montgomery County)	53.50	40.00	93.50
	Resident	59.50	40.00	99.50
	Border state, non-resident (AR, CO, MO, NE, OK)	N/A	N/A	N/A
	Non-resident	99.50	40.00	139.50
	On-line	43.50	40.00	83.50
	International	151.00	40.00	191.00
JOHNSON COUNTY COMMUNITY COLLEGE	In-District (Johnson County)	77.00	16.00	93.00
	Resident	94.00	16.00	110.00
	Border state, non-resident	119.00	16.00	135.00
	Non-resident	204.00	16.00	220.00
	On-line	N/A	N/A	N/A
	International	204.00	16.00	220.00
KANSAS CITY KANSAS COMMUNITY COLLEGE	In-District	86.00	22.00	108.00
	Resident	86.00	22.00	108.00
	Border state, non-resident (5 counties in Missouri)	N/A	N/A	N/A
	Non-resident	246.00	22.00	268.00
	On-line	86.00	22.00	108.00
	International	246.00	22.00	268.00
LABETTE COMMUNITY COLLEGE	In-District	N/A	N/A	N/A
	Resident	49.00	43.00	92.00
	Border state, non-resident (AR, MO, OK)	70.00	43.00	113.00
	Non-resident	74.00	43.00	117.00
	On-line	49.00	73.00	122.00
	International	133.00	43.00	176.00
NEOSHO COUNTY COMMUNITY COLLEGE (Chanute Campus)	In-District (Neosho County)	67.00	31.00	98.00
	Resident	67.00	43.00	110.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	67.00	65.00	132.00
	On-line	67.00	56.00	123.00
	International	140.00	47.00	187.00
PRATT COMMUNITY COLLEGE	In-District	N/A	N/A	N/A
	Resident	59.00	42.00	101.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	68.00	42.00	110.00
	On-line	106.00	41.00	147.00
	International	80.00	42.00	122.00
SEWARD COUNTY COMMUNITY COLLEGE	In-District (Seward County)	55.00	34.00	89.00
	Resident	59.00	34.00	93.00
	Border state, non-resident (CO, MO, NE, NM, OK, TX)	78.00	34.00	112.00
	Non-resident	93.00	34.00	127.00
	On-line	103.00	34.00	137.00
	International	93.00	34.00	127.00

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

\$92.74

PUBLIC TWO-YEAR COLLEGES							
Average Published In-District Tuition and Fees by State in 2016 Dollars							
Sorted High to Low for 2016-17 Cost							
State	2012-13	2013-14	2014-15	2015-16	2016-17	1-Year % Change	4-Year % Change
Vermont	\$7,132	\$7,304	\$7,394	\$7,593	\$7,740	2%	9%
New Hampshire	\$7,075	\$6,938	\$6,578	\$6,566	\$6,525	-1%	-8%
South Dakota	\$5,743	\$5,708	\$5,762	\$6,189	\$6,318	2%	10%
Massachusetts	\$5,372	\$5,297	\$5,362	\$5,744	\$5,873	2%	9%
Minnesota	\$5,640	\$5,535	\$5,436	\$5,436	\$5,377	-1%	-5%
New York	\$4,677	\$4,758	\$4,900	\$5,145	\$5,261	2%	12%
Pennsylvania	\$4,412	\$4,584	\$4,745	\$4,969	\$5,164	4%	17%
Virginia	\$4,403	\$4,460	\$4,606	\$4,842	\$4,948	2%	12%
South Carolina	\$4,462	\$4,627	\$4,689	\$4,812	\$4,938	3%	11%
Iowa	\$4,465	\$4,520	\$4,569	\$4,776	\$4,916	3%	10%
Kentucky	\$4,413	\$4,452	\$4,506	\$4,692	\$4,913	5%	11%
Oregon	\$4,435	\$4,563	\$4,605	\$4,696	\$4,759	1%	7%
New Jersey	\$4,370	\$4,395	\$4,485	\$4,638	\$4,724	2%	8%
Ohio	\$4,420	\$4,506	\$4,577	\$4,572	\$4,535	-1%	3%
Maryland	\$4,082	\$4,112	\$4,176	\$4,310	\$4,417	2%	8%
Indiana	\$3,844	\$3,924	\$4,220	\$4,360	\$4,407	1%	15%
North Dakota	\$4,169	\$4,229	\$4,234	\$4,443	\$4,399	-1%	6%
Alabama	\$4,294	\$4,276	\$4,299	\$4,350	\$4,388	1%	2%
Wisconsin	\$4,233	\$4,305	\$4,355	\$4,504	\$4,294	-5%	1%
Colorado	\$3,757	\$3,858	\$3,939	\$4,111	\$4,284	4%	14%
Tennessee	\$3,843	\$3,877	\$3,986	\$4,193	\$4,282	2%	11%
Rhode Island	\$4,149	\$4,069	\$3,990	\$4,302	\$4,266	-1%	3%
Washington	\$4,457	\$4,436	\$4,339	\$4,207	\$4,200	0%	-6%
Connecticut	\$3,779	\$3,900	\$3,905	\$4,082	\$4,187	3%	11%
Louisiana	\$3,152	\$3,483	\$3,661	\$4,003	\$4,093	2%	30%
Idaho	\$3,271	\$3,809	\$3,787	\$3,904	\$4,025	3%	23%
West Virginia	\$3,070	\$3,377	\$3,769	\$3,861	\$3,948	2%	29%
Illinois	\$3,413	\$3,496	\$3,579	\$3,780	\$3,890	3%	14%
Hawaii	\$3,253	\$3,350	\$3,527	\$3,694	\$3,845	4%	18%
Oklahoma	\$3,322	\$3,387	\$3,532	\$3,678	\$3,788	3%	14%
Georgia	\$3,482	\$3,530	\$3,636	\$3,709	\$3,702	0%	6%
Utah	\$3,308	\$3,412	\$3,501	\$3,595	\$3,688	3%	11%
Delaware	\$3,270	\$3,373	\$3,506	\$3,598	\$3,664	2%	12%
Maine	\$3,501	\$3,501	\$3,525	\$3,520	\$3,643	3%	4%
Arkansas	\$2,935	\$3,097	\$3,209	\$3,431	\$3,597	5%	23%
Michigan	\$3,195	\$3,322	\$3,412	\$3,505	\$3,596	3%	13%
Montana	\$3,250	\$3,265	\$3,206	\$3,277	\$3,305	1%	2%
Missouri	\$3,034	\$3,076	\$3,109	\$3,221	\$3,246	1%	7%
Florida	\$3,247	\$3,236	\$3,208	\$3,261	\$3,242	-1%	0%
Wyoming	\$2,563	\$2,684	\$2,733	\$2,804	\$2,992	7%	17%
Nebraska	\$2,732	\$2,757	\$2,791	\$2,918	\$2,979	2%	9%
Nevada	\$2,836	\$2,781	\$2,727	\$2,828	\$2,910	3%	3%
Kansas	\$2,644	\$2,620	\$2,706	\$2,802	\$2,885	3%	9%
Mississippi	\$2,379	\$2,465	\$2,555	\$2,607	\$2,773	6%	17%
Arizona	\$2,315	\$2,404	\$2,455	\$2,495	\$2,549	2%	10%
North Carolina	\$2,271	\$2,321	\$2,323	\$2,347	\$2,425	3%	7%
Texas	\$2,254	\$2,271	\$2,313	\$2,343	\$2,409	3%	7%
New Mexico	\$1,673	\$1,664	\$1,671	\$1,670	\$1,664	0%	-1%
California	\$1,490	\$1,468	\$1,442	\$1,434	\$1,429	0%	-4%

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

SOURCE: The College Board, Annual Survey of Colleges.

This table was prepared in October 2016.

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 BUDGET
REQUIRED STUDENT FEES PER CREDIT HOUR**

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

*Sustainability Fee implemented in Spring 2010

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 BUDGET
CREDIT COURSE FEE SCHEDULE**

Subject Code	Course Number	Course Title	Fee Amount
FLR	130	Principles Traditional Design	\$100.00
FLR	150	Contemporary Design Styles	\$100.00
FLR	220	Wedding Design	\$100.00
FLR	250	Special Event Designs	\$100.00
HORT	205	Plant Propagation	\$50.00
HORT	220	Herbaceous Plants	\$50.00
HORT	265	Landscape Construction	\$100.00
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	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	261	Applied Woodwind I (Private)	\$150.00
MUS	263	Applied Woodwind III (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	145	Frog Welding	\$1,400.00
RRTC	123	Introduction/Conductor Service	\$700.00
RRTC	175	Conductor Mechanical Operator	\$700.00
RRTC	261	Conductor Service	\$700.00
RRTC	263	General Code/Operating Rules	\$1,400.00
RRTC	267	Conductor Field Application	\$700.00
RRTM	130	Freight Car Yard Inspection	\$700.00
RRTM	131	Freight Car Repair Track Insp	\$700.00
RRTM	152	Freight Car Air Brakes, Basic	\$700.00

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

Institution	Tiered Technical Education State Aid			Non-Tiered Credit Hour Grant			TOTALS		
	FY 2016 Funding	FY 2017 Funding	Increase/ (Decrease)	FY 2016 Funding	FY 2017 Funding	Increase/ (Decrease)	FY 2016 Funding	FY 2017 Funding	Increase/ (Decrease)
Allen CC	\$1,327,682	\$1,274,575	(\$53,107)	\$3,473,421	\$3,334,484	(\$138,937)	\$4,801,103	\$4,609,059	(\$192,044)
Barton CC	\$3,519,807	\$3,379,015	(\$140,792)	\$4,395,227	\$4,219,418	(\$175,809)	\$7,915,034	\$7,598,433	(\$316,601)
Butler CC	\$4,210,703	\$4,042,275	(\$168,428)	\$10,543,448	\$10,121,710	(\$421,738)	\$14,754,151	\$14,163,985	(\$590,166)
Cloud County CC	\$1,364,544	\$1,309,962	(\$54,582)	\$3,063,686	\$2,941,139	(\$122,547)	\$4,428,230	\$4,251,101	(\$177,129)
Coffeyville CC	\$1,221,618	\$1,172,753	(\$48,865)	\$1,798,887	\$1,726,932	(\$71,955)	\$3,020,505	\$2,899,685	(\$120,820)
Colby CC	\$686,652	\$659,186	(\$27,466)	\$1,361,837	\$1,307,364	(\$54,473)	\$2,048,489	\$1,966,550	(\$81,939)
Cowley CC	\$2,522,617	\$2,421,712	(\$100,905)	\$4,410,683	\$4,234,256	(\$176,427)	\$6,933,300	\$6,655,968	(\$277,332)
Dodge City CC	\$1,175,522	\$1,128,501	(\$47,021)	\$1,512,063	\$1,451,580	(\$60,483)	\$2,687,585	\$2,580,081	(\$107,504)
Ft.Scott CC	\$1,508,091	\$1,447,767	(\$60,324)	\$1,933,386	\$1,856,051	(\$77,335)	\$3,441,477	\$3,303,818	(\$137,659)
Garden City CC	\$1,012,931	\$972,414	(\$40,517)	\$1,691,376	\$1,623,721	(\$67,655)	\$2,704,307	\$2,596,135	(\$108,172)
Highland CC	\$1,833,643	\$1,760,297	(\$73,346)	\$3,984,114	\$3,824,749	(\$159,365)	\$5,817,757	\$5,585,046	(\$232,711)
Hutchinson CC	\$4,025,083	\$3,864,080	(\$161,003)	\$5,104,177	\$4,900,010	(\$204,167)	\$9,129,260	\$8,764,090	(\$365,170)
Independence CC	\$558,696	\$536,348	(\$22,348)	\$1,429,492	\$1,372,312	(\$57,180)	\$1,988,188	\$1,908,660	(\$79,528)
Johnson County CC	\$6,331,211	\$6,077,963	(\$253,248)	\$15,221,801	\$14,612,929	(\$608,872)	\$21,553,012	\$20,690,892	(\$862,120)
Kansas City Kansas CC	\$4,327,739	\$4,154,629	(\$173,110)	\$5,988,313	\$5,748,780	(\$239,533)	\$10,316,052	\$9,903,409	(\$412,643)
Labette CC	\$1,129,177	\$1,084,010	(\$45,167)	\$1,612,947	\$1,548,429	(\$64,518)	\$2,742,124	\$2,632,439	(\$109,685)
Neosho County CC	\$1,346,013	\$1,292,172	(\$53,841)	\$1,515,432	\$1,454,815	(\$60,617)	\$2,861,445	\$2,746,987	(\$114,458)
Pratt CC	\$1,189,810	\$1,142,218	(\$47,592)	\$1,233,313	\$1,183,980	(\$49,333)	\$2,423,123	\$2,326,198	(\$96,925)
Seward County CC	\$1,184,770	\$1,137,379	(\$47,391)	\$1,831,297	\$1,758,045	(\$73,252)	\$3,016,067	\$2,895,424	(\$120,643)
<i>CC Subtotal</i>	<i>\$40,476,309</i>	<i>\$38,857,256</i>	<i>(\$1,619,053)</i>	<i>\$72,104,900</i>	<i>\$69,220,704</i>	<i>(\$2,884,196)</i>	<i>\$112,581,209</i>	<i>\$108,077,960</i>	<i>(\$4,503,249)</i>
Flint Hills Technical College	\$1,782,114	\$1,710,829	(\$71,285)	\$481,112	\$461,868	(\$19,244)	\$2,263,226	\$2,172,697	(\$90,529)
Manhattan Area Technical College	\$1,888,581	\$1,813,038	(\$75,543)	\$449,053	\$431,091	(\$17,962)	\$2,337,634	\$2,244,129	(\$93,505)
North Central Kansas Technical College	\$2,780,418	\$2,669,201	(\$111,217)	\$747,522	\$717,621	(\$29,901)	\$3,527,940	\$3,386,822	(\$141,118)
Northwest Kansas Technical College	\$2,167,150	\$2,080,464	(\$86,686)	\$559,765	\$537,374	(\$22,391)	\$2,726,915	\$2,617,838	(\$109,077)
Salina Area Technical College	\$1,902,359	\$1,826,265	(\$76,094)	\$107,905	\$103,589	(\$4,316)	\$2,010,264	\$1,929,854	(\$80,410)
Wichita Area Technical College	\$4,631,422	\$4,446,165	(\$185,257)	\$1,879,175	\$1,804,008	(\$75,167)	\$6,510,597	\$6,250,173	(\$260,424)
<i>TC Subtotal</i>	<i>\$15,152,044</i>	<i>\$14,545,962</i>	<i>(\$606,082)</i>	<i>\$4,224,532</i>	<i>\$4,055,551</i>	<i>(\$168,981)</i>	<i>\$19,376,576</i>	<i>\$18,601,513</i>	<i>(\$775,063)</i>
Washburn Institute of Technology	\$2,672,608	\$2,565,704	(\$106,904)	\$166,897	\$160,221	(\$6,676)	\$2,839,505	\$2,725,925	(\$113,580)
Total Distribution	\$58,300,961	\$55,968,922	(\$2,332,039)	\$76,496,329	\$73,436,476	(\$3,059,853)	\$134,797,290	\$129,405,398	(\$5,391,892)

-4.0%

SOURCE: Kansas Board of Regents

Kansas Board of Regents State Funding Distribution FY 2017

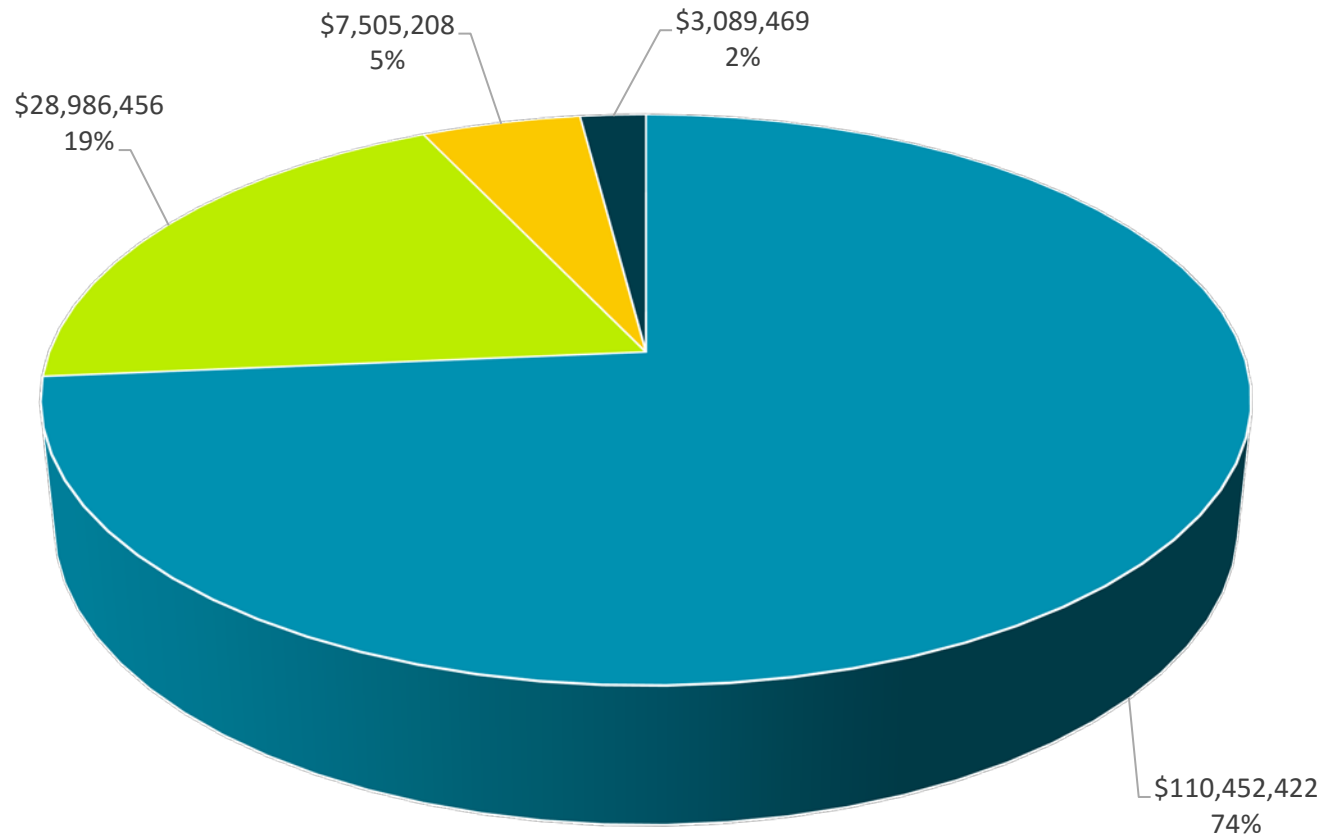
Institution	Vocational Education Capital Outlay							TOTALS
	SB 155	AOK Proviso Adult Tuition	GED Accelerator	Aid Distribution	Technology Grant	Tiered Technical Education State Aid	Non-Tiered Credit Hour Grant	
Allen CC	\$246,494				\$13,601	\$1,274,575	\$3,334,484	\$4,869,154
Barton CC	\$185,759	\$37,836	\$4,680		\$18,703	\$3,379,015	\$4,219,418	\$7,845,411
Butler CC	\$214,444				\$23,802	\$4,042,275	\$10,121,710	\$14,402,231
Cloud County CC	\$83,161				\$16,151	\$1,309,962	\$2,941,139	\$4,350,413
Coffeyville CC	\$307,105			\$123,688	\$16,151	\$1,172,753	\$1,726,932	\$3,346,629
Colby CC	\$45,959				\$16,151	\$659,186	\$1,307,364	\$2,028,660
Cowley CC	\$242,439		\$1,670	\$143,350	\$18,703	\$2,421,712	\$4,234,256	\$7,062,130
Dodge City CC	\$160,597	\$5,871		\$127,659	\$16,151	\$1,128,501	\$1,451,580	\$2,890,359
Ft.Scott CC	\$433,056	\$16,324	(\$1,330)		\$16,151	\$1,447,767	\$1,856,051	\$3,768,019
Garden City CC	\$63,921	\$480	(\$660)		\$16,151	\$972,414	\$1,623,721	\$2,676,027
Highland CC	\$676,552	\$23,175	\$2,170	\$135,653	\$17,853	\$1,760,297	\$3,824,749	\$6,440,449
Hutchinson CC	\$946,769	\$8,780	\$4,840	\$209,368	\$24,651	\$3,864,080	\$4,900,010	\$9,958,498
Independence CC	\$26,442				\$16,151	\$536,348	\$1,372,312	\$1,951,253
Johnson County CC	\$486,767	\$7,627	\$10,330	\$347,555	\$37,404	\$6,077,963	\$14,612,929	\$21,580,575
Kansas City Kansas CC	\$535,380	\$56,560	\$7,670	\$215,379	\$24,651	\$4,154,629	\$5,748,780	\$10,743,049
Labette CC	\$41,322				\$13,603	\$1,084,010	\$1,548,429	\$2,687,364
Neosho County CC	\$350,417	\$9,851	\$1,330		\$16,151	\$1,292,172	\$1,454,815	\$3,124,736
Pratt CC	\$83,663			\$127,925	\$11,905	\$1,142,218	\$1,183,980	\$2,549,691
Seward County CC	\$476,423	\$16,449	\$11,850	\$131,468	\$16,151	\$1,137,379	\$1,758,045	\$3,547,765
<i>CC Subtotal</i>	<i>\$5,606,670</i>	<i>\$182,953</i>	<i>\$42,550</i>	<i>\$1,562,045</i>	<i>\$350,235</i>	<i>\$38,857,256</i>	<i>\$69,220,704</i>	<i>\$115,822,413</i>
Flint Hills Technical College	\$355,920			\$138,681		\$1,710,829	\$461,868	\$2,667,298
Manhattan Area Technical College	\$198,357			\$142,770		\$1,813,038	\$431,091	\$2,585,256
North Central Kansas Technical College	\$120,590			\$147,231		\$2,669,201	\$717,621	\$3,654,643
Northwest Kansas Technical College	\$26,884			\$129,335		\$2,080,464	\$537,374	\$2,774,057
Salina Area Technical College	\$267,592			\$123,892		\$1,826,265	\$103,589	\$2,321,338
Wichita Area Technical College	\$1,336,974	\$39,327	\$8,680	\$208,356		\$4,446,165	\$1,804,008	\$7,843,510
<i>TC Subtotal</i>	<i>\$2,306,317</i>	<i>\$39,327</i>	<i>\$8,680</i>	<i>\$890,265</i>	<i>\$0</i>	<i>\$14,545,962</i>	<i>\$4,055,551</i>	<i>\$21,846,102</i>
Washburn Institute of Technology	\$1,452,735	\$85,619	\$33,030	\$164,138	\$32,301	\$2,565,704	\$160,221	\$4,493,748
Total Distribution	\$9,365,722	\$307,899	\$84,260	\$2,616,448	\$382,536	\$55,968,922	\$73,436,476	\$142,162,263

SOURCE: Kansas Board of Regents

IV. Expenses

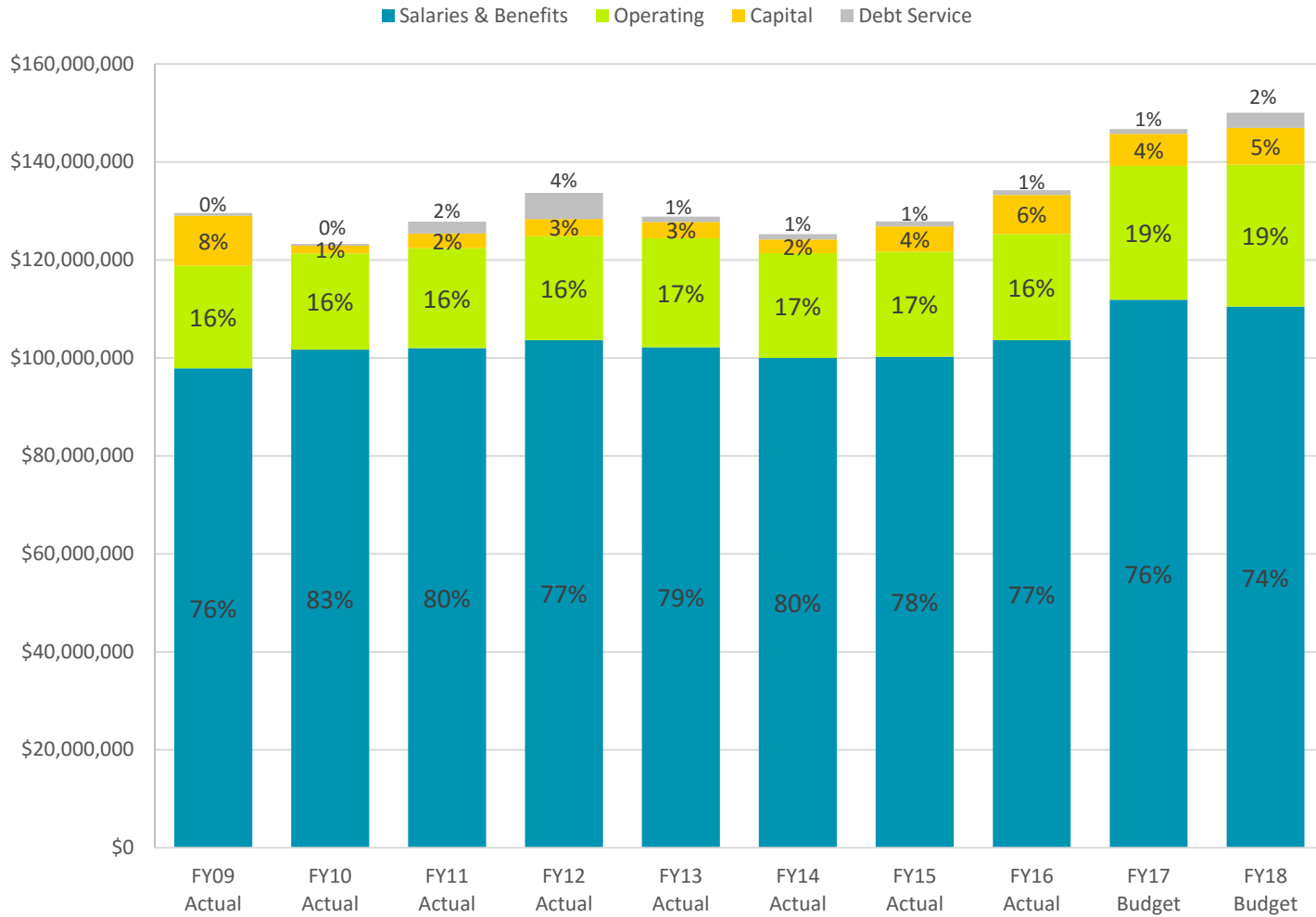
General/PTE Funds Expense Budget 2017-2018

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



Total Expenses \$150,033,555

General/PTE Funds Expenses



**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 BUDGET
NUMBER OF POSITIONS**

Year	Bargaining Unit	Salaried	Full Time Hourly	Full Time Temporary	Part Time Regular	Total
2018	355	248	308	40	440	1,391

*As of July 19, 2017

Year	Bargaining Unit	Salaried	Full Time Hourly	Full Time Temporary	Part Time Regular	Total
2017	356	240	316	33	438	1,383

*As of July 26, 2016

Year	Bargaining Unit	Salaried	Full Time Hourly	Full Time Temporary	Part Time Regular	Total
2016	348	236	328	38	424	1,374

FY 2017-2018 Personnel Analysis

Salary and benefit costs are the largest annual expenditure of the College and represent approximately 75% of the 2017-2018 General Fund budget.

Pursuant to the College budget guidelines, the total number of budgeted full-time regular (not including temporary) faculty and staff positions did not increase in 2017-2018. However, positions are reallocated between departments from time to time, and the College maintains budget funding for certain vacant faculty and administrative staff positions.

The chart below provides a comparison of Fiscal 2018 budgeted positions to Fiscal 2017 and 2016. The chart does not include part time temporary staff members, adjunct faculty members, or student employees.

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 BUDGET
NUMBER OF POSITIONS**

Year	2018	2017	2016
Bargaining Unit	355	356	348
Salaried	248	240	236
Full Time Hourly	308	316	328
Total Full Time Regular	911	912	912
Full Time Temporary	40	33	38
Part Time Regular	440	438	424
Total Budgeted Positions	1,391	1,383	1,374

For Fiscal 2018, a total of 8 positions were moved from full time hourly to salaried as a result of a compensation study that was completed to review staff positions. The decrease of 1 position from the College's bargaining unit faculty was related to a position that was reallocated to part time regular as the result of a retirement. The additional 7 full time temporary positions budgeted in 2018 are for overlap positions related to position changes.

Budgeted salary and benefit costs in the General Fund decreased by 1.3% for 2017-2018 compared to 2016-2017. This is primarily due to the expiration of the retirement incentive program (discussed below). In fiscal 2017, \$1.8 million was budgeted for costs associated with the retirement incentive program.

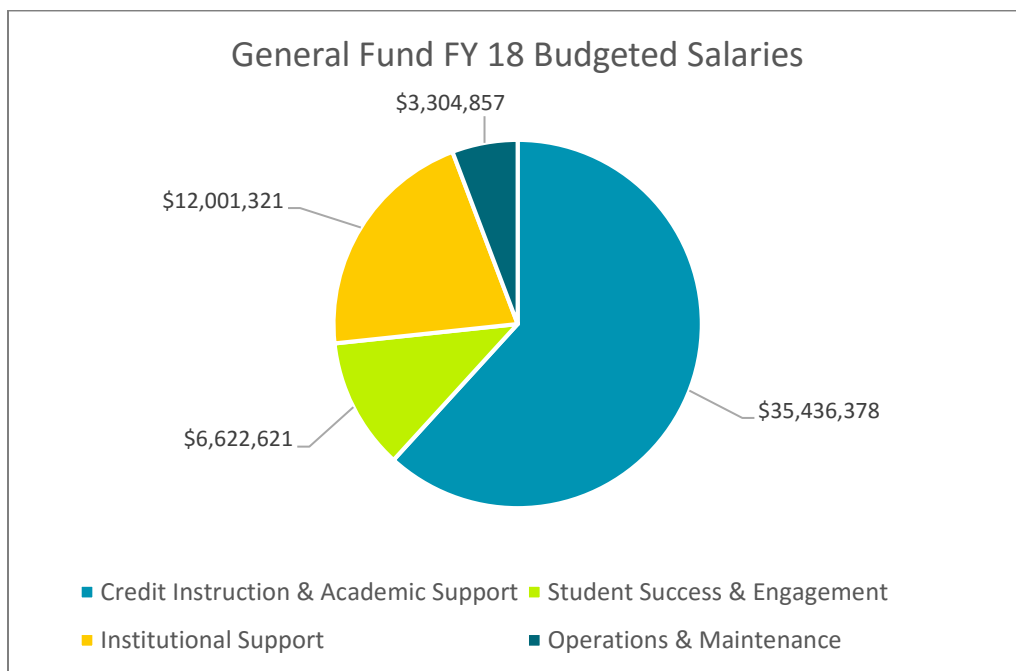
For 2017-2018, members of the faculty bargaining unit will receive compensation adjustments as negotiated in the master agreement. In addition, the budget includes a 2.75% across the board salary increase for non-probationary, non-bargaining unit salaried employees and full-time and part-time hourly employees, as well as certain salary adjustments for eligible hourly and salaried staff as identified in compensation studies conducted in 2016 and 2017.

In addition to the full time faculty in the college’s bargaining unit, the College employs approximately 800 adjunct faculty members. In the Fall 2016 semester, adjunct faculty taught approximately 45% of credit courses at the College. The College also maintains both full time and part time staff in order to meet the operational needs of the College.

The current master agreement between the College and the Faculty Association is effective from July 1, 2015 to June 30, 2018. The negotiation period for the next master agreement will begin during the Spring 2018 semester.

Staffing Classifications

The General Fund budget positions can be grouped into four primary categories: Credit Instruction and Academic Support, Student Success and Engagement, Institutional Support, and Operations and Maintenance. As expected, the majority of staffing is in the area of Instruction, at approximately 62% of the total budgeted salaries within the General Fund, as illustrated in the following chart:



Fringe Benefits Chargeback

Fringe benefit expenses are allocated to departments with salary expenses, based upon an average percentage cost per employee classification (full time, part time, temporary, etc.). Benefit costs in the chargeback 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.

Retirement Incentive Program

During the fiscal years ended on June 30, 2016 and 2017 the College offered a retirement incentive program for full time hourly and full time salaried employees with at least 15 years of full time employment with the College and who were either 1) 62 years old, or 2) had 85 points with the Kansas Public Employees Retirement System (KPERs). Over the two year period, 57 employees elected for the retirement incentive program. For Fiscal 2018, the College will not offer the Retirement Incentive Program.

V. Summary Reports and Budgets by Fund

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 BUDGET & RESERVES SUMMARY BY FUND**

	GENERAL/ PTE	CAPITAL OUTLAY	SPECIAL ASSESSMENTS	ADULT SUPP. ED.	MOTOR CYCLE	TRUCK DRIVING	AUXILIARY ENTERPRISE	STUDENT ACTIVITY	RESTRICTED & OTHER	TOTAL
Budgeted unencumbered cash balance 7/1/17	\$77,116,346	\$7,747,073	\$473,148	\$1,998,769	\$578,590	\$207,915	\$4,001,191	\$85,396	\$0	\$92,208,428
Revenue:										
Ad Valorem Property Taxes	95,731,966	5,299,231	364,178							101,395,375
Tuition and Fees	31,107,337			4,201,268	225,408	366,795		2,300,065	2,957,229	41,158,102
State Aid	20,870,336									20,870,336
Other Income	2,460,400			1,659,500				38,500		4,158,400
Investment Income	80,214	3,000		4,000			5,000	1,000		93,214
Grants & Restricted					20,000				85,751,169	85,771,169
Auxiliary Sales							11,856,800			11,856,800
	<u>150,250,253</u>	<u>5,302,231</u>	<u>364,178</u>	<u>5,864,768</u>	<u>245,408</u>	<u>366,795</u>	<u>11,861,800</u>	<u>2,339,565</u>	<u>88,708,398</u>	<u>265,303,396</u>
Expense:										
Salaries and Benefits	110,452,422			3,106,098	71,251	312,392	5,465,441	546,597	3,000,000	122,954,201
Current Operating & Grants	28,986,456		305,000	4,280,924	39,030	573,366	7,231,948	2,184,756	36,000,000	79,601,480
Capital	7,505,208	4,000,000		106,132		12,000	118,220		47,000,000	58,741,560
Debt Service	3,089,469	1,995,950							2,708,398	7,793,817
	<u>150,033,555</u>	<u>5,995,950</u>	<u>305,000</u>	<u>7,493,154</u>	<u>110,281</u>	<u>897,758</u>	<u>12,815,609</u>	<u>2,731,353</u>	<u>88,708,398</u>	<u>269,091,058</u>
Budgeted unencumbered cash balance 6/30/18	<u>\$77,333,044</u>	<u>\$7,053,354</u>	<u>\$532,326</u>	<u>\$370,383</u>	<u>\$713,717</u>	<u>(\$323,048)</u>	<u>\$3,047,382</u>	<u>(\$306,392)</u>	<u>\$0</u>	<u>\$88,420,766</u>
Mill Levy	8.938	.501	.034	--	--	--	--	--	--	9.473

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

	<u>Actual FY 2016</u>	<u>Budget FY 2017</u>	<u>Estimated FY 2017</u>	<u>Proposed Budget FY 2018</u>	<u>Estimated FY 2018</u>
Revenue:					
Ad Valorem (Property Taxes)	\$ 85,397,219	\$ 87,460,211	\$ 87,460,211	\$ 95,731,966	\$ 95,731,966
Tuition and Fees	30,110,838	31,107,337	31,107,337	31,107,337	31,107,337
State Grant	23,271,590	20,870,336	22,340,000	20,870,336	20,870,336
Other Income	2,625,407	2,420,685	2,420,685	2,460,400	2,460,400
Investment Income	184,775	78,641	78,641	80,214	80,214
Use of Reserves	-	4,771,286	-	-	-
	141,589,829	146,708,496	143,406,874	150,250,253	150,250,253
Expense:					
Salaries and Benefits	\$ 103,612,762	\$ 111,866,284	\$ 106,272,970	\$ 110,452,422	\$ 108,243,374
Current Operating & Grants	21,633,178	27,349,946	25,982,449	28,986,456	28,406,727
Capital	7,986,786	6,526,138	6,199,831	7,505,208	7,355,104
Debt Service	977,181	966,128	966,128	3,089,469	3,089,469
	134,209,907	146,708,496	139,421,378	150,033,555	147,094,673
Actual Expenditure Rate	94%		95%		98%
Contribution to Reserves	\$ 7,379,922	\$ -	\$ 3,985,496	\$ 216,698	\$ 3,155,580

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

	<u>Actual FY 2016</u>	<u>Budget FY 2017</u>	<u>Estimated FY 2017</u>	<u>Proposed Budget FY 2018</u>	<u>% Change to '17 Est.</u>	<u>% Change to '17 Budget</u>
Revenue:						
Ad Valorem (Property Taxes)	\$ 4,804,498	\$ 4,904,648	\$ 4,904,648	\$ 5,299,231	8%	8%
Investment Income	15,763	3,000	3,000	3,000	0%	0%
	<hr/> 4,820,261	<hr/> 4,907,648	<hr/> 4,907,648	<hr/> 5,302,231	<hr/> 8%	<hr/> 8%
Expense:						
Capital	1,681,166	1,750,000	1,750,000	4,000,000	129%	129%
Debt Service	250,000	2,453,108	2,453,108	1,995,950	-19%	-19%
	<hr/> 1,931,166	<hr/> 4,203,108	<hr/> 4,203,108	<hr/> 5,995,950	<hr/> 43%	<hr/> 43%
 Contribution to/(Use of) Reserves	 \$ 2,889,095	 \$ 704,540	 \$ 704,540	 \$ (693,719)		

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

	<u>Actual FY 2016</u>	<u>Budget FY 2017</u>	<u>Estimated FY 2017</u>	<u>Proposed Budget FY 2018</u>	<u>% Change to '17 Est.</u>	<u>% Change to '17 Budget</u>
Revenue:						
Tuition and Fees	\$ 3,772,246	\$ 4,344,280	\$ 4,344,280	\$ 4,201,268	-3%	-3%
Investment and Other Income	2,026,696	1,646,244	1,646,244	1,663,500	1%	1%
	<hr/> 5,798,942	<hr/> 5,990,524	<hr/> 5,990,524	<hr/> 5,864,768	<hr/> -2%	<hr/> -2%
Expense:						
Salaries and Benefits	\$ 2,377,404	\$ 2,898,289	\$ 2,608,460	\$ 3,106,098	19%	7%
Current Operating	3,281,618	4,323,441	\$ 3,674,925	4,280,924	16%	-1%
Capital	33,520	189,739	\$ 161,278	106,132	-34%	-44%
	<hr/> 5,692,542	<hr/> 7,411,469	<hr/> 6,444,663	<hr/> 7,493,154	<hr/> 16%	<hr/> 1%
Contribution to/(Use of) Reserves	106,400	(1,420,945)	(454,139)	(1,628,386)		

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

	<u>Actual FY 2016</u>	<u>Budget FY 2017</u>	<u>Estimated FY 2017</u>	<u>Proposed Budget FY 2018</u>	<u>% Change to '17 Est.</u>	<u>% Change to '17 Budget</u>
Revenue:						
Auxiliary Sales	\$ 11,628,509	\$ 12,385,700	\$ 12,385,700	\$ 11,856,800	-4%	-4%
Investment Income	13,608	5,000	5,000	5,000	0%	0%
	<hr/> 11,642,117	<hr/> 12,390,700	<hr/> 12,390,700	<hr/> 11,861,800	<hr/> -4%	<hr/> -4%
Expense:						
Salaries and Benefits	\$ 5,094,826	\$ 5,126,473	\$ 5,126,473	\$ 5,465,441	7%	7%
Current Operating	7,158,936	7,518,502	7,142,577	7,231,948	1%	-4%
Capital	99,750	506,379	253,190	118,220	-53%	-77%
Debt Service	250,000	250,000	250,000	-	-100%	-100%
	<hr/> 12,603,512	<hr/> 13,401,354	<hr/> 12,772,239	<hr/> 12,815,609	<hr/> 0%	<hr/> -4%
Contribution to/(Use of) Reserves	(961,395)	(1,010,654)	(381,539)	(953,809)		

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

	<u>Actual FY 2016</u>	<u>Budget FY 2017</u>	<u>Estimated FY 2017</u>	<u>Proposed Budget FY 2018</u>	<u>% Change to '17 Est.</u>	<u>% Change to '17 Budget</u>
Revenue:						
Tuition and Fees	\$ 2,397,567	\$ 2,300,065	\$ 2,300,065	\$ 2,300,065	0%	0%
Investment and Other Income	53,087	40,735	40,735	39,500	-3%	-3%
	<u>2,450,654</u>	<u>2,340,800</u>	<u>2,340,800</u>	<u>2,339,565</u>	<u>0%</u>	<u>0%</u>
Expense:						
Salaries and Benefits	\$ 577,083	\$ 580,776	\$ 551,737	\$ 546,597	-1%	-6%
Current Operating	588,689	710,976	568,781	710,971	25%	0%
Capital	4,280	25,128	20,102	-	-100%	-100%
Grants/Scholarships	1,209,309	1,426,952	1,212,909	1,473,785	22%	3%
	<u>2,379,361</u>	<u>2,743,832</u>	<u>2,353,530</u>	<u>2,731,353</u>	<u>16%</u>	<u>0%</u>
Contribution to/(Use of) Reserves	71,293	(403,032)	(12,730)	(391,788)		

JOHNSON COUNTY COMMUNITY COLLEGE

FY 2017-18 BUDGET

GENERAL/PTE FUND 0201

ACCOUNT CODE SUMMARY

Account Type	Account Code	Account Description	FY 2016-17 Adopted Budget	FY 2017-18 Adopted Budget	Increase/Decrease	% Change
Salaries & Benefits	52010	FT Reg. Salaried	18,445,773	19,156,273	710,500	3.9%
	52020	FT Reg. Faculty	25,843,608	25,280,361	-563,247	-2.2%
	52030	FT Reg. Hourly	12,040,359	11,933,282	-107,077	-0.9%
	52050	FT Temp. Salaried	141,448	205,373	63,925	45.2%
	52060	FT Temp. Faculty Salaried	624,569	659,972	35,402	5.7%
	52070	FT Temp. Hourly	28,809	100,219	71,410	247.9%
	52090	Vacation Adjustment Expense	400,000	400,000	0	0.0%
	52091	Retirement Incentive Expense	1,800,000	150,000	-1,650,000	-91.7%
	52110	PT Credit Instruction Sup Cont	12,530,610	12,436,886	-93,724	-0.7%
	52130	PT Noncredit Instruction Sup Cont	148,308	111,537	-36,771	-24.8%
	52140	Overload Credit Instrction Sup Cont	1,796,319	1,856,753	60,434	3.4%
	52141	Substitute Pay Sup Cont	146,018	172,332	26,314	18.0%
	52150	PT Reg. Hourly	6,472,056	6,463,809	-8,247	-0.1%
	52151	PT Reg. Faculty Salaried	21,207	0	-21,207	-100.0%
	52160	PT Temp. Hourly	2,108,981	2,209,726	100,745	4.8%
	52170	Temporary Office Aides	15,178	11,478	-3,700	-24.4%
	52180	Overtime	513,010	521,762	8,752	1.7%
	52181	Overtime Charge-backs	-35,000	-35,963	-963	2.8%
	52190	Other Supplemental Compensation	801,314	1,049,575	248,262	31.0%
	52210	College Work Study	69,200	61,830	-7,370	-10.7%
	52310	Spotlight Awards Salaried	10,500	10,500	0	0.0%
	52320	Distinguished Status, Faculty	50,000	50,000	0	0.0%
	52330	EXCEL Awards - Hourly	10,500	10,500	0	0.0%
	52350	Severance Pay	130,000	130,000	0	0.0%
	52410	Communication Stipend	79,491	99,278	19,787	24.9%
	52680	Sabbatical Replacement Pool	150,000	85,000	-65,000	-43.3%
	52915	KPERS Employer	100,000	134,156	34,156	34.2%
	52920	Medical/Dental Insurance	975,001	501,308	-473,693	-48.6%
	52925	OPEB Costs	-350,000	0	350,000	-100.0%
	52950	Worker's Compensation	86,152	90,186	4,034	4.7%
	52980	Fringe Benefits Chargeback	26,712,874	26,596,286	-116,587	-0.4%
Salaries & Benefits Total			111,866,284	110,452,422	-1,413,862	-1.3%
Current Operating	53010	Consultants	351,169	458,889	107,720	30.7%
	53020	Event Officials	50,680	53,634	2,954	5.8%
	53030	Legal Services	175,000	175,000	0	0.0%
	53035	Lobbyist Services	27,840	27,840	0	0.0%
	53040	Audit Services	70,000	77,000	7,000	10.0%
	53045	Collection Costs	70,000	75,000	5,000	7.1%
	53050	Insurance, Property/Casualty/Other	669,787	721,064	51,277	7.7%
	53060	Other Contracted Services	9,577,192	7,754,605	-1,822,587	-19.0%
	53065	SB 155 Shared Funding Payments	518,000	518,000	0	0.0%
	53110	Overnight Travel	814,309	883,204	68,895	8.5%
	53115	Lobbyist Travel & Other	8,600	8,600	0	0.0%
	53116	Travel - AQIP	4,900	6,600	1,700	34.7%
	53120	Staff Development Training & Travel	268,175	268,175	0	0.0%
	53121	Faculty Continuing Ed Grants	16,000	16,000	0	0.0%
	53122	Tuition Reimbursement	575,000	575,000	0	0.0%

JOHNSON COUNTY COMMUNITY COLLEGE

FY 2017-18 BUDGET

GENERAL/PTE FUND 0201

ACCOUNT CODE SUMMARY

Account Type	Account	Account	FY 2016-17	FY 2017-18	Increase/ Decrease	% Change
	Code	Description	Adopted Budget	Adopted Budget		
	53130	Same Day Travel	137,996	148,895	10,899	7.9%
	53150	Non-Capital Supplies and Materials	3,032,997	5,433,267	2,400,270	79.1%
	53160	Computer Software	709,450	698,300	-11,150	-1.6%
	53161	Computer Software Licenses	1,828,474	2,376,197	547,723	30.0%
	53170	Technical Training	38,500	31,600	-6,900	-17.9%
	53180	Applicant Travel	25,000	25,000	0	0.0%
	53190	Recruiting Travel	29,354	29,770	416	1.4%
	53210	Printing, Binding & Publications	145,100	230,000	84,900	58.5%
	53220	Advertising and Promotions	818,200	848,900	30,700	3.8%
	53230	Memberships	345,256	350,494	5,239	1.5%
	53231	Accreditation Expenses	37,310	51,875	14,565	39.0%
	53270	Bad Debt Expense	600,000	600,000	0	0.0%
	53310	Electric	3,050,000	3,050,000	0	0.0%
	53320	Water	170,000	170,000	0	0.0%
	53330	Natural Gas	20,000	20,000	0	0.0%
	53340	Telephone	276,322	273,322	-3,000	-1.1%
	53350	Gasoline	80,000	80,000	0	0.0%
	53420	Subscriptions	15,000	15,000	0	0.0%
	53610	Rentals and Leases	916,894	973,477	56,583	6.2%
	53620	Repairs and Maintenance	237,268	330,368	93,100	39.2%
	53630	Freight	96,100	111,000	14,900	15.5%
	53640	Special Events	324,574	329,370	4,796	1.5%
	53641	Retirement Recognitions	6,000	6,000	0	0.0%
	53650	Postage	375,000	350,000	-25,000	-6.7%
	53690	Contingency	600,000	600,000	0	0.0%
	55610	Income Tax	2,200	2,200	0	0.0%
Current Operating Total			27,113,646	28,753,646	1,640,000	6.0%
Capital Items	54020	Remodeling and Renovations	617,000	1,816,000	1,199,000	194.3%
	54030	Non-Capital Furniture & Equipment	2,246,903	0	-2,246,903	-100.0%
	54040	Library Books	151,357	155,000	3,643	2.4%
	54050	Furniture and Equipment	3,510,878	1,744,208	-1,766,670	-50.3%
	54080	Building Improvements	0	3,345,000	3,345,000	100.0%
	54090	Land Improvements	0	445,000	445,000	100.0%
Capital Items Total			6,526,138	7,505,208	979,070	15.0%
Debt Service	57810	Principal Payments	716,673	1,705,865	989,192	138.0%
	57820	Interest Payments	245,300	1,381,104	1,135,804	463.0%
	57830	Fee Payments	4,155	2,500	-1,655	-39.8%
Debt Service Total			966,128	3,089,469	2,123,341	219.8%
Grants	56010	Grants	104,000	105,000	1,000	1.0%
	56018	Foster Care & Killed on Duty Grant	70,000	70,000	0	0.0%
	56032	Federal SEOG Match	62,300	57,810	-4,490	-7.2%
Grants Total			236,300	232,810	-3,490	-1.5%
Grand Total			146,708,496	150,033,555	3,325,059	2.3%

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-18 ADOPTED BUDGET
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget	
1101	Business Administration	Salaries & Benefits	52020	FT Reg. Faculty	377,676	
			52110	PT Credit Instruction Sup Cont	369,900	
			52140	Overload Credit Instrction Sup Cont	73,980	
			52190	Other Supplemental Compensation	7,250	
			52980	Fringe Benefits Chargeback	182,735	
			Salaries & Benefits Total			1,011,541
		Current Operating	53130	Same Day Travel	250	
			53150	Non-Capital Supplies and Materials	1,500	
			53640	Special Events	500	
			Current Operating Total			2,250
	1101 Total			1,013,791		
1102	Journalism & Media Comm	Salaries & Benefits	52020	FT Reg. Faculty	151,469	
			52110	PT Credit Instruction Sup Cont	71,925	
			52140	Overload Credit Instrction Sup Cont	5,651	
			52150	PT Reg. Hourly	26,658	
			52190	Other Supplemental Compensation	1,000	
			52980	Fringe Benefits Chargeback	67,649	
			Salaries & Benefits Total			324,352
		Current Operating	53150	Non-Capital Supplies and Materials	4,000	
			53230	Memberships	260	
			53640	Special Events	1,200	
	Current Operating Total			5,460		
	1102 Total			329,812		
1103	Fine Arts	Salaries & Benefits	52020	FT Reg. Faculty	143,687	
			52060	FT Temp. Faculty Salaried	459	
			52110	PT Credit Instruction Sup Cont	245,059	
			52140	Overload Credit Instrction Sup Cont	1,644	
			52150	PT Reg. Hourly	44,204	
			52160	PT Temp. Hourly	22,605	
			52190	Other Supplemental Compensation	4,000	
			52980	Fringe Benefits Chargeback	83,038	
			Salaries & Benefits Total			544,696
		Current Operating	53110	Overnight Travel	1,500	
			53150	Non-Capital Supplies and Materials	37,071	
			53230	Memberships	1,260	
			53640	Special Events	500	
	Current Operating Total			40,331		
	Capital Items	54050	Furniture and Equipment	5,070		
	Capital Items Total			5,070		
	1103 Total			590,097		
1104	English	Salaries & Benefits	52020	FT Reg. Faculty	1,819,940	
			52110	PT Credit Instruction Sup Cont	1,233,000	
			52140	Overload Credit Instrction Sup Cont	154,125	
			52190	Other Supplemental Compensation	10,500	
			52980	Fringe Benefits Chargeback	811,978	
			Salaries & Benefits Total			4,029,543
		Current Operating	53110	Overnight Travel	14,000	
			53130	Same Day Travel	3,000	
53640	Special Events		15,000			
	Current Operating Total			32,000		
	1104 Total			4,061,543		
1105	Foreign Languages	Salaries & Benefits	52020	FT Reg. Faculty	340,649	
			52110	PT Credit Instruction Sup Cont	282,563	
			52140	Overload Credit Instrction Sup Cont	10,275	
			52190	Other Supplemental Compensation	7,000	
			52980	Fringe Benefits Chargeback	154,707	
			Salaries & Benefits Total			795,193
Current Operating	53110	Overnight Travel	2,750			
	Current Operating Total			2,750		
	1105 Total			797,943		
1106	Speech	Salaries & Benefits	52020	FT Reg. Faculty	490,356	
			52110	PT Credit Instruction Sup Cont	565,125	
			52190	Other Supplemental Compensation	15,000	
			52980	Fringe Benefits Chargeback	236,786	
			Salaries & Benefits Total			1,307,267
Current Operating	53110	Overnight Travel	3,850			
	53230	Memberships	150			
	Current Operating Total			4,000		
	1106 Total			1,311,267		
1107	Debate	Current Operating	53150	Non-Capital Supplies and Materials	650	
			53230	Memberships	175	
			53640	Special Events	1,150	

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-18 ADOPTED BUDGET
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
Current Operating Total					1,975
1107 Total					1,975
1108	Theater	Salaries & Benefits	52010	FT Reg. Salaried	65,079
			52020	FT Reg. Faculty	144,138
			52110	PT Credit Instruction Sup Cont	86,002
			52140	Overload Credit Instrction Sup Cont	11,441
			52150	PT Reg. Hourly	25,294
			52160	PT Temp. Hourly	13,358
			52190	Other Supplemental Compensation	25,000
			52980	Fringe Benefits Chargeback	91,067
		Salaries & Benefits Total			461,378
		Current Operating	53010	Consultants	5,500
			53110	Overnight Travel	1,500
			53130	Same Day Travel	100
			53150	Non-Capital Supplies and Materials	31,500
			53230	Memberships	700
			53610	Rentals and Leases	4,500
		Current Operating Total			43,800
1108 Total					505,178
1109	Music	Salaries & Benefits	52020	FT Reg. Faculty	195,936
			52110	PT Credit Instruction Sup Cont	246,600
			52160	PT Temp. Hourly	5,138
			52190	Other Supplemental Compensation	5,500
			52980	Fringe Benefits Chargeback	96,738
		Salaries & Benefits Total			549,912
		Current Operating	53010	Consultants	16,100
			53110	Overnight Travel	1,500
			53150	Non-Capital Supplies and Materials	17,945
		Current Operating Total			35,545
		Capital Items	54050	Furniture and Equipment	7,000
		Capital Items Total			7,000
1109 Total					592,457
1110	Architecture	Salaries & Benefits	52020	FT Reg. Faculty	144,952
			52110	PT Credit Instruction Sup Cont	3,391
			52140	Overload Credit Instrction Sup Cont	16,954
			52980	Fringe Benefits Chargeback	57,375
		Salaries & Benefits Total			222,671
		Current Operating	53130	Same Day Travel	100
			53150	Non-Capital Supplies and Materials	1,400
			53230	Memberships	350
		Current Operating Total			1,850
1110 Total					224,521
1111	Mathematics	Salaries & Benefits	52020	FT Reg. Faculty	2,140,231
			52110	PT Credit Instruction Sup Cont	1,030,015
			52140	Overload Credit Instrction Sup Cont	143,453
			52190	Other Supplemental Compensation	37,000
			52980	Fringe Benefits Chargeback	915,867
		Salaries & Benefits Total			4,266,567
		Current Operating	53110	Overnight Travel	14,500
			53130	Same Day Travel	4,800
			53150	Non-Capital Supplies and Materials	7,000
			53230	Memberships	1,200
		Current Operating Total			27,500
1111 Total					4,294,067
1112	Engineering	Salaries & Benefits	52020	FT Reg. Faculty	75,913
			52110	PT Credit Instruction Sup Cont	3,391
			52140	Overload Credit Instrction Sup Cont	7,398
			52980	Fringe Benefits Chargeback	30,059
		Salaries & Benefits Total			116,761
		Current Operating	53150	Non-Capital Supplies and Materials	500
		Current Operating Total			500
1112 Total					117,261
1113	Humanities	Salaries & Benefits	52020	FT Reg. Faculty	527,735
			52110	PT Credit Instruction Sup Cont	375,038
			52160	PT Temp. Hourly	7,193
			52980	Fringe Benefits Chargeback	234,619
		Salaries & Benefits Total			1,144,584
		Current Operating	53110	Overnight Travel	3,000
			53230	Memberships	500
		Current Operating Total			3,500
1113 Total					1,148,084
1115	Sciences	Salaries & Benefits	52020	FT Reg. Faculty	228,154

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 ADOPTED BUDGET
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
			52110	PT Credit Instruction Sup Cont	21,578
			52190	Other Supplemental Compensation	14,000
			52980	Fringe Benefits Chargeback	90,605
		Salaries & Benefits Total			354,336
		Current Operating	53110	Overnight Travel	16,000
			53150	Non-Capital Supplies and Materials	10,000
		Current Operating Total			26,000
1115 Total					380,336
1116	Physical Science	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	51,375
			52140	Overload Credit Instrction Sup Cont	18,495
			52190	Other Supplemental Compensation	70
			52980	Fringe Benefits Chargeback	5,840
		Salaries & Benefits Total			75,780
		Current Operating	53150	Non-Capital Supplies and Materials	3,969
		Current Operating Total			3,969
1116 Total					79,749
1117	Health & Wellness	Salaries & Benefits	52020	FT Reg. Faculty	396,179
			52110	PT Credit Instruction Sup Cont	355,131
			52140	Overload Credit Instrction Sup Cont	19,523
			52150	PT Reg. Hourly	25,291
			52160	PT Temp. Hourly	47,162
			52190	Other Supplemental Compensation	16,975
			52980	Fringe Benefits Chargeback	184,859
		Salaries & Benefits Total			1,045,120
		Current Operating	53060	Other Contracted Services	12,000
			53110	Overnight Travel	2,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	17,000
		Current Operating Total			32,000
1117 Total					1,077,120
1119	History	Salaries & Benefits	52020	FT Reg. Faculty	458,847
			52110	PT Credit Instruction Sup Cont	329,828
			52190	Other Supplemental Compensation	5,000
			52980	Fringe Benefits Chargeback	202,935
		Salaries & Benefits Total			996,609
		Current Operating	53110	Overnight Travel	3,500
			53640	Special Events	1,000
		Current Operating Total			4,500
1119 Total					1,001,109
1120	Political Science	Salaries & Benefits	52020	FT Reg. Faculty	76,468
			52110	PT Credit Instruction Sup Cont	123,300
			52140	Overload Credit Instrction Sup Cont	6,165
			52980	Fringe Benefits Chargeback	40,182
		Salaries & Benefits Total			246,115
		Current Operating	53110	Overnight Travel	1,000
			53640	Special Events	5,400
		Current Operating Total			6,400
1120 Total					252,515
1121	Anthropology	Salaries & Benefits	52020	FT Reg. Faculty	155,231
			52110	PT Credit Instruction Sup Cont	121,245
			52140	Overload Credit Instrction Sup Cont	6,473
			52980	Fringe Benefits Chargeback	68,436
		Salaries & Benefits Total			351,386
		Current Operating	53110	Overnight Travel	1,000
			53150	Non-Capital Supplies and Materials	500
			53640	Special Events	4,400
		Current Operating Total			5,900
1121 Total					357,286
1122	Psychology	Salaries & Benefits	52020	FT Reg. Faculty	445,552
			52110	PT Credit Instruction Sup Cont	333,938
			52140	Overload Credit Instrction Sup Cont	12,741
			52190	Other Supplemental Compensation	2,500
			52980	Fringe Benefits Chargeback	200,293
		Salaries & Benefits Total			995,023
		Current Operating	53110	Overnight Travel	3,000
		Current Operating Total			3,000
1122 Total					998,023
1123	Sociology	Salaries & Benefits	52020	FT Reg. Faculty	366,481
			52110	PT Credit Instruction Sup Cont	249,477
			52190	Other Supplemental Compensation	3,500
			52980	Fringe Benefits Chargeback	161,889
		Salaries & Benefits Total			781,347

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 ADOPTED BUDGET
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
		Current Operating	53010	Consultants	500
			53110	Overnight Travel	2,500
			53230	Memberships	150
		Current Operating Total			3,150
1123 Total					784,497
1124	Internatl Archaeological Field Sch	Salaries & Benefits	52190	Other Supplemental Compensation	750
			52980	Fringe Benefits Chargeback	63
		Salaries & Benefits Total			813
		Current Operating	53010	Consultants	3,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	3,000
		Current Operating Total			6,500
1124 Total					7,313
1125	Reading	Salaries & Benefits	52020	FT Reg. Faculty	294,682
			52110	PT Credit Instruction Sup Cont	102,750
			52140	Overload Credit Instrction Sup Cont	6,165
			52190	Other Supplemental Compensation	4,000
			52980	Fringe Benefits Chargeback	122,616
		Salaries & Benefits Total			530,213
		Current Operating	53110	Overnight Travel	2,200
			53130	Same Day Travel	400
		Current Operating Total			2,600
1125 Total					532,813
1126	Economics	Salaries & Benefits	52020	FT Reg. Faculty	380,407
			52110	PT Credit Instruction Sup Cont	259,793
			52140	Overload Credit Instrction Sup Cont	49,536
			52190	Other Supplemental Compensation	4,000
			52980	Fringe Benefits Chargeback	172,277
		Salaries & Benefits Total			866,013
		Current Operating	53150	Non-Capital Supplies and Materials	100
		Current Operating Total			100
1126 Total					866,113
1127	Human Sciences	Salaries & Benefits	52020	FT Reg. Faculty	390,109
			52110	PT Credit Instruction Sup Cont	282,180
			52140	Overload Credit Instrction Sup Cont	74,827
			52190	Other Supplemental Compensation	490
			52980	Fringe Benefits Chargeback	179,692
		Salaries & Benefits Total			927,298
		Current Operating	53110	Overnight Travel	3,000
			53150	Non-Capital Supplies and Materials	24,854
		Current Operating Total			27,854
1127 Total					955,152
1128	Biology	Salaries & Benefits	52020	FT Reg. Faculty	787,473
			52110	PT Credit Instruction Sup Cont	411,000
			52140	Overload Credit Instrction Sup Cont	98,562
			52190	Other Supplemental Compensation	1,500
			52980	Fringe Benefits Chargeback	345,142
		Salaries & Benefits Total			1,643,677
		Current Operating	53150	Non-Capital Supplies and Materials	65,336
		Current Operating Total			65,336
		Capital Items	54050	Furniture and Equipment	5,000
		Capital Items Total			5,000
1128 Total					1,714,013
1129	Chemistry	Salaries & Benefits	52020	FT Reg. Faculty	888,538
			52110	PT Credit Instruction Sup Cont	230,561
			52140	Overload Credit Instrction Sup Cont	92,475
			52190	Other Supplemental Compensation	825
			52980	Fringe Benefits Chargeback	368,330
		Salaries & Benefits Total			1,580,729
		Current Operating	53150	Non-Capital Supplies and Materials	63,830
		Current Operating Total			63,830
1129 Total					1,644,559
1130	Geosciences	Salaries & Benefits	52020	FT Reg. Faculty	153,105
			52110	PT Credit Instruction Sup Cont	69,870
			52140	Overload Credit Instrction Sup Cont	11,303
			52190	Other Supplemental Compensation	220
			52980	Fringe Benefits Chargeback	65,604
		Salaries & Benefits Total			300,101
		Current Operating	53150	Non-Capital Supplies and Materials	2,595
		Current Operating Total			2,595
1130 Total					302,696
1131	Organismal Biology	Salaries & Benefits	52020	FT Reg. Faculty	61,547

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 ADOPTED BUDGET
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
			52110	PT Credit Instruction Sup Cont	18,931
			52140	Overload Credit Instrction Sup Cont	2,415
			52190	Other Supplemental Compensation	70
			52980	Fringe Benefits Chargeback	25,428
		Salaries & Benefits Total			108,391
		Current Operating	53150	Non-Capital Supplies and Materials	4,700
		Current Operating Total			4,700
1131 Total					113,091
1132	Physics	Salaries & Benefits	52020	FT Reg. Faculty	217,413
			52110	PT Credit Instruction Sup Cont	66,274
			52140	Overload Credit Instrction Sup Cont	21,578
			52190	Other Supplemental Compensation	280
			52980	Fringe Benefits Chargeback	90,867
		Salaries & Benefits Total			396,412
		Current Operating	53150	Non-Capital Supplies and Materials	11,594
		Current Operating Total			11,594
1132 Total					408,006
1133	Environmental Science	Salaries & Benefits	52020	FT Reg. Faculty	62,987
			52060	FT Temp. Faculty Salaried	17,209
			52110	PT Credit Instruction Sup Cont	133,575
			52140	Overload Credit Instrction Sup Cont	15,413
			52190	Other Supplemental Compensation	500
			52980	Fringe Benefits Chargeback	44,309
		Salaries & Benefits Total			273,993
		Current Operating	53110	Overnight Travel	500
			53150	Non-Capital Supplies and Materials	9,139
		Current Operating Total			9,639
1133 Total					283,632
1201	Fashion Merchandising & Design	Salaries & Benefits	52020	FT Reg. Faculty	140,809
			52110	PT Credit Instruction Sup Cont	184,950
			52140	Overload Credit Instrction Sup Cont	25,688
			52160	PT Temp. Hourly	4,305
			52190	Other Supplemental Compensation	1,125
			52980	Fringe Benefits Chargeback	72,126
		Salaries & Benefits Total			429,003
		Current Operating	53130	Same Day Travel	700
			53150	Non-Capital Supplies and Materials	6,300
			53640	Special Events	1,150
		Current Operating Total			8,150
1201 Total					437,153
1202	Accounting	Salaries & Benefits	52020	FT Reg. Faculty	338,003
			52110	PT Credit Instruction Sup Cont	267,150
			52140	Overload Credit Instrction Sup Cont	61,650
			52160	PT Temp. Hourly	11,303
			52190	Other Supplemental Compensation	1,500
			52980	Fringe Benefits Chargeback	158,351
		Salaries & Benefits Total			837,956
		Current Operating	53130	Same Day Travel	200
			53230	Memberships	1,325
			53640	Special Events	2,500
		Current Operating Total			4,025
1202 Total					841,981
1203	Marketing Management	Salaries & Benefits	52020	FT Reg. Faculty	136,600
			52110	PT Credit Instruction Sup Cont	82,200
			52140	Overload Credit Instrction Sup Cont	15,413
			52190	Other Supplemental Compensation	525
			52980	Fringe Benefits Chargeback	60,663
		Salaries & Benefits Total			295,400
		Current Operating	53130	Same Day Travel	490
			53150	Non-Capital Supplies and Materials	4,750
			53640	Special Events	600
		Current Operating Total			5,840
1203 Total					301,240
1204	Business Office Technology	Salaries & Benefits	52020	FT Reg. Faculty	75,538
			52110	PT Credit Instruction Sup Cont	78,039
			52140	Overload Credit Instrction Sup Cont	5,574
			52160	PT Temp. Hourly	5,403
			52190	Other Supplemental Compensation	900
			52980	Fringe Benefits Chargeback	36,522
		Salaries & Benefits Total			201,976
		Current Operating	53130	Same Day Travel	600
			53150	Non-Capital Supplies and Materials	2,225

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 ADOPTED BUDGET
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
			53230	Memberships	85
			53640	Special Events	500
				Current Operating Total	3,410
1204 Total					205,386
1205	Hospitality Management	Salaries & Benefits	52010	FT Reg. Salaried	187,918
			52020	FT Reg. Faculty	768,006
			52030	FT Reg. Hourly	136,170
			52110	PT Credit Instruction Sup Cont	116,133
			52140	Overload Credit Instrction Sup Cont	79,118
			52150	PT Reg. Hourly	18,412
			52170	Temporary Office Aides	500
			52190	Other Supplemental Compensation	2,525
			52980	Fringe Benefits Chargeback	450,325
				Salaries & Benefits Total	1,759,107
		Current Operating	53130	Same Day Travel	4,830
			53150	Non-Capital Supplies and Materials	200,000
			53230	Memberships	1,500
			53231	Accreditation Expenses	4,000
				Current Operating Total	210,330
1205 Total					1,969,437
1206	Paralegal	Salaries & Benefits	52020	FT Reg. Faculty	233,060
			52110	PT Credit Instruction Sup Cont	41,100
			52140	Overload Credit Instrction Sup Cont	5,446
			52190	Other Supplemental Compensation	450
			52980	Fringe Benefits Chargeback	93,443
				Salaries & Benefits Total	373,498
		Current Operating	53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	500
			53231	Accreditation Expenses	1,500
			53640	Special Events	1,100
				Current Operating Total	3,300
1206 Total					376,798
1207	Information Systems	Salaries & Benefits	52020	FT Reg. Faculty	584,569
			52110	PT Credit Instruction Sup Cont	337,842
			52140	Overload Credit Instrction Sup Cont	62,289
			52160	PT Temp. Hourly	8,987
			52190	Other Supplemental Compensation	4,000
			52980	Fringe Benefits Chargeback	259,028
				Salaries & Benefits Total	1,256,715
		Current Operating	53150	Non-Capital Supplies and Materials	7,148
				Current Operating Total	7,148
1207 Total					1,263,863
1208	Graphic Design	Salaries & Benefits	52020	FT Reg. Faculty	343,143
			52110	PT Credit Instruction Sup Cont	157,208
			52140	Overload Credit Instrction Sup Cont	16,153
			52150	PT Reg. Hourly	17,578
			52160	PT Temp. Hourly	7,336
			52190	Other Supplemental Compensation	3,000
			52980	Fringe Benefits Chargeback	149,058
				Salaries & Benefits Total	693,475
		Current Operating	53010	Consultants	2,400
			53060	Other Contracted Services	1,000
			53110	Overnight Travel	2,500
			53130	Same Day Travel	400
			53150	Non-Capital Supplies and Materials	9,000
			53610	Rentals and Leases	1,500
			53640	Special Events	1,500
				Current Operating Total	18,300
1208 Total					711,775
1210	Automotive Technology	Salaries & Benefits	52020	FT Reg. Faculty	209,565
			52030	FT Reg. Hourly	33,490
			52110	PT Credit Instruction Sup Cont	164,400
			52140	Overload Credit Instrction Sup Cont	15,413
			52980	Fringe Benefits Chargeback	112,910
				Salaries & Benefits Total	535,777
		Current Operating	53060	Other Contracted Services	1,500
			53150	Non-Capital Supplies and Materials	26,525
				Current Operating Total	28,025
1210 Total					563,802
1211	Computer Drafting & Design	Salaries & Benefits	52020	FT Reg. Faculty	229,660
			52110	PT Credit Instruction Sup Cont	32,880
			52140	Overload Credit Instrction Sup Cont	28,770

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 ADOPTED BUDGET
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
			52980	Fringe Benefits Chargeback	93,360
		Salaries & Benefits Total			384,670
		Current Operating	53150	Non-Capital Supplies and Materials	36,100
		Current Operating Total			36,100
1211 Total					420,770
1212	Electronics Technology	Salaries & Benefits	52020	FT Reg. Faculty	76,726
			52110	PT Credit Instruction Sup Cont	46,238
			52140	Overload Credit Instrction Sup Cont	32,880
			52980	Fringe Benefits Chargeback	36,077
		Salaries & Benefits Total			191,920
		Current Operating	53150	Non-Capital Supplies and Materials	30,080
		Current Operating Total			30,080
1212 Total					222,000
1214	Fire Science	Salaries & Benefits	52020	FT Reg. Faculty	75,020
			52110	PT Credit Instruction Sup Cont	26,472
			52160	PT Temp. Hourly	43,578
			52190	Other Supplemental Compensation	3,000
			52980	Fringe Benefits Chargeback	34,915
		Salaries & Benefits Total			182,985
		Current Operating	53010	Consultants	200
			53060	Other Contracted Services	5,000
			53110	Overnight Travel	500
			53150	Non-Capital Supplies and Materials	7,000
			53610	Rentals and Leases	12,150
			53640	Special Events	300
		Current Operating Total			25,150
1214 Total					208,135
1215	Administration of Justice	Salaries & Benefits	52020	FT Reg. Faculty	149,526
			52110	PT Credit Instruction Sup Cont	110,644
			52140	Overload Credit Instrction Sup Cont	9,556
			52190	Other Supplemental Compensation	3,500
			52980	Fringe Benefits Chargeback	67,762
		Salaries & Benefits Total			340,988
		Current Operating	53110	Overnight Travel	1,000
			53130	Same Day Travel	50
			53150	Non-Capital Supplies and Materials	250
			53640	Special Events	300
		Current Operating Total			1,600
1215 Total					342,588
1216	Police Academy	Salaries & Benefits	52010	FT Reg. Salaried	97,910
			52030	FT Reg. Hourly	40,398
			52980	Fringe Benefits Chargeback	55,387
		Salaries & Benefits Total			193,695
		Current Operating	53110	Overnight Travel	2,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	18,300
			53640	Special Events	2,200
		Current Operating Total			23,500
1216 Total					217,195
1218	Dental Hygiene	Salaries & Benefits	52020	FT Reg. Faculty	348,648
			52110	PT Credit Instruction Sup Cont	130,986
			52150	PT Reg. Hourly	14,534
			52190	Other Supplemental Compensation	1,000
			52980	Fringe Benefits Chargeback	146,522
		Salaries & Benefits Total			641,690
		Current Operating	53010	Consultants	2,000
			53110	Overnight Travel	3,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	47,000
			53230	Memberships	1,045
			53231	Accreditation Expenses	1,800
		Current Operating Total			55,345
1218 Total					697,035
1219	Nursing	Salaries & Benefits	52020	FT Reg. Faculty	864,175
			52110	PT Credit Instruction Sup Cont	138,302
			52160	PT Temp. Hourly	285,645
			52190	Other Supplemental Compensation	1,200
			52980	Fringe Benefits Chargeback	367,429
		Salaries & Benefits Total			1,656,751
		Current Operating	53010	Consultants	5,000
			53060	Other Contracted Services	600
			53110	Overnight Travel	7,000

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-18 ADOPTED BUDGET
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	34,000
			53230	Memberships	2,500
			53231	Accreditation Expenses	2,875
			53610	Rentals and Leases	100
			Current Operating Total		54,075
1219 Total					1,710,826
1220	Emergency Medical Science	Salaries & Benefits	52020	FT Reg. Faculty	383,863
			52110	PT Credit Instruction Sup Cont	145,905
			52130	PT Noncredit Instruction Sup Cont	12,227
			52160	PT Temp. Hourly	280,717
			52190	Other Supplemental Compensation	3,385
			52980	Fringe Benefits Chargeback	175,770
			Salaries & Benefits Total		1,001,867
		Current Operating	53010	Consultants	10,000
			53060	Other Contracted Services	52,820
			53110	Overnight Travel	3,000
			53130	Same Day Travel	2,200
			53150	Non-Capital Supplies and Materials	67,150
			53160	Computer Software	520
			53230	Memberships	650
			53231	Accreditation Expenses	6,150
			53620	Repairs and Maintenance	8,000
			Current Operating Total		150,490
1220 Total					1,152,357
1221	Dental Health on Wheels	Salaries & Benefits	52020	FT Reg. Faculty	63,158
			52110	PT Credit Instruction Sup Cont	21,578
			52160	PT Temp. Hourly	5,343
			52980	Fringe Benefits Chargeback	26,507
			Salaries & Benefits Total		116,586
		Current Operating	53150	Non-Capital Supplies and Materials	4,500
			Current Operating Total		4,500
1221 Total					121,086
1223	Interior Merchandising & Design	Salaries & Benefits	52020	FT Reg. Faculty	209,176
			52110	PT Credit Instruction Sup Cont	71,925
			52140	Overload Credit Instrction Sup Cont	30,825
			52160	PT Temp. Hourly	5,775
			52190	Other Supplemental Compensation	525
			52980	Fringe Benefits Chargeback	89,450
			Salaries & Benefits Total		407,676
		Current Operating	53130	Same Day Travel	800
			53150	Non-Capital Supplies and Materials	14,800
			53230	Memberships	1,445
			53640	Special Events	500
			Current Operating Total		17,545
1223 Total					425,221
1224	Fine Art Photography/Film	Salaries & Benefits	52020	FT Reg. Faculty	65,071
			52110	PT Credit Instruction Sup Cont	136,247
			52150	PT Reg. Hourly	17,990
			52160	PT Temp. Hourly	9,248
			52980	Fringe Benefits Chargeback	39,105
			Salaries & Benefits Total		267,660
		Current Operating	53110	Overnight Travel	500
			53150	Non-Capital Supplies and Materials	59,850
			53230	Memberships	1,000
			53640	Special Events	500
			Current Operating Total		61,850
1224 Total					329,510
1225	HVAC	Salaries & Benefits	52020	FT Reg. Faculty	171,403
			52110	PT Credit Instruction Sup Cont	78,090
			52140	Overload Credit Instrction Sup Cont	26,715
			52150	PT Reg. Hourly	19,555
			52980	Fringe Benefits Chargeback	76,720
			Salaries & Benefits Total		372,483
		Current Operating	53150	Non-Capital Supplies and Materials	45,300
			Current Operating Total		45,300
1225 Total					417,783
1226	Metal Fab (Welding) Technology	Salaries & Benefits	52020	FT Reg. Faculty	133,618
			52110	PT Credit Instruction Sup Cont	61,650
			52140	Overload Credit Instrction Sup Cont	20,550
			52160	PT Temp. Hourly	12,330
			52980	Fringe Benefits Chargeback	59,216

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 ADOPTED BUDGET
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
		Salaries & Benefits Total			287,364
		Current Operating	53150	Non-Capital Supplies and Materials	40,000
		Current Operating Total			40,000
1226 Total					327,364
1229	Industrial Technology	Salaries & Benefits	52020	FT Reg. Faculty	72,017
			52110	PT Credit Instruction Sup Cont	20,550
			52140	Overload Credit Instrction Sup Cont	5,138
			52980	Fringe Benefits Chargeback	29,807
		Salaries & Benefits Total			127,511
		Current Operating	53150	Non-Capital Supplies and Materials	1,200
		Current Operating Total			1,200
1229 Total					128,711
1231	Personal Computer Applications	Salaries & Benefits	52020	FT Reg. Faculty	152,303
			52110	PT Credit Instruction Sup Cont	101,948
			52140	Overload Credit Instrction Sup Cont	28,879
			52190	Other Supplemental Compensation	3,000
			52980	Fringe Benefits Chargeback	69,674
		Salaries & Benefits Total			355,804
		Current Operating	53130	Same Day Travel	5,000
			53150	Non-Capital Supplies and Materials	2,500
		Current Operating Total			7,500
1231 Total					363,304
1237	Desktop Publishing	Salaries & Benefits	52020	FT Reg. Faculty	85,230
			52110	PT Credit Instruction Sup Cont	95,018
			52140	Overload Credit Instrction Sup Cont	16,892
			52190	Other Supplemental Compensation	4,314
			52980	Fringe Benefits Chargeback	42,442
		Salaries & Benefits Total			243,896
		Current Operating	53150	Non-Capital Supplies and Materials	442
		Current Operating Total			442
1237 Total					244,338
1238	Neurodiagnostic Technology	Salaries & Benefits	52020	FT Reg. Faculty	68,697
			52110	PT Credit Instruction Sup Cont	6,165
			52190	Other Supplemental Compensation	300
			52980	Fringe Benefits Chargeback	26,926
		Salaries & Benefits Total			102,088
		Current Operating	53060	Other Contracted Services	22,000
			53110	Overnight Travel	500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	17,000
			53230	Memberships	500
			53231	Accreditation Expenses	1,700
		Current Operating Total			42,200
1238 Total					144,288
1241	Respiratory Care	Salaries & Benefits	52020	FT Reg. Faculty	132,527
			52110	PT Credit Instruction Sup Cont	20,139
			52160	PT Temp. Hourly	29,798
			52190	Other Supplemental Compensation	3,000
			52980	Fringe Benefits Chargeback	55,324
		Salaries & Benefits Total			240,787
		Current Operating	53060	Other Contracted Services	62,000
			53110	Overnight Travel	1,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	22,900
			53230	Memberships	55
			53231	Accreditation Expenses	1,900
			53610	Rentals and Leases	1,000
		Current Operating Total			89,355
1241 Total					330,142
1243	Practical Nursing	Salaries & Benefits	52020	FT Reg. Faculty	356,601
			52030	FT Reg. Hourly	45,869
			52110	PT Credit Instruction Sup Cont	126,691
			52190	Other Supplemental Compensation	7,000
			52980	Fringe Benefits Chargeback	170,055
		Salaries & Benefits Total			706,215
		Current Operating	53060	Other Contracted Services	15,000
			53110	Overnight Travel	2,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	18,000
			53230	Memberships	2,200
			53231	Accreditation Expenses	200
		Current Operating Total			38,400

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 ADOPTED BUDGET
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
		Capital Items	54050	Furniture and Equipment	20,000
		Capital Items Total			20,000
1243 Total					764,615
1244	Cosmetology	Salaries & Benefits	52010	FT Reg. Salaried	63,721
			52020	FT Reg. Faculty	295,846
			52030	FT Reg. Hourly	72,794
			52110	PT Credit Instruction Sup Cont	139,364
			52140	Overload Credit Instrction Sup Cont	4,531
			52150	PT Reg. Hourly	46,274
			52160	PT Temp. Hourly	8,337
			52190	Other Supplemental Compensation	2,780
			52980	Fringe Benefits Chargeback	185,705
		Salaries & Benefits Total			819,353
		Current Operating	53060	Other Contracted Services	669
			53110	Overnight Travel	1,500
			53130	Same Day Travel	290
			53150	Non-Capital Supplies and Materials	54,000
			53610	Rentals and Leases	2,839
			53640	Special Events	1,560
		Current Operating Total			60,858
1244 Total					880,211
1247	Entrepreneurship	Salaries & Benefits	52020	FT Reg. Faculty	91,045
			52110	PT Credit Instruction Sup Cont	49,320
			52140	Overload Credit Instrction Sup Cont	13,847
			52190	Other Supplemental Compensation	4,450
			52980	Fringe Benefits Chargeback	40,616
		Salaries & Benefits Total			199,278
		Current Operating	53130	Same Day Travel	100
			53150	Non-Capital Supplies and Materials	350
			53640	Special Events	400
		Current Operating Total			850
1247 Total					200,128
1253	Biotechnology	Salaries & Benefits	52020	FT Reg. Faculty	82,812
			52110	PT Credit Instruction Sup Cont	3,083
			52980	Fringe Benefits Chargeback	32,065
		Salaries & Benefits Total			117,960
		Current Operating	53110	Overnight Travel	500
			53150	Non-Capital Supplies and Materials	20,000
		Current Operating Total			20,500
1253 Total					138,460
1255	KS Board of Regents - Nursing Grant	Salaries & Benefits	52980	Fringe Benefits Chargeback	31,097
		Salaries & Benefits Total			31,097
1255 Total					31,097
1256	Zamierowski Endowed Professorship	Salaries & Benefits	52060	FT Temp. Faculty Salaried	40,397
			52980	Fringe Benefits Chargeback	34,555
		Salaries & Benefits Total			74,952
1256 Total					74,952
1259	Web Applications	Salaries & Benefits	52020	FT Reg. Faculty	218,189
			52110	PT Credit Instruction Sup Cont	91,850
			52140	Overload Credit Instrction Sup Cont	23,227
			52160	PT Temp. Hourly	11,299
			52190	Other Supplemental Compensation	3,000
			52980	Fringe Benefits Chargeback	94,609
		Salaries & Benefits Total			442,175
		Current Operating	53150	Non-Capital Supplies and Materials	1,800
		Current Operating Total			1,800
1259 Total					443,975
1262	Healthcare Information Systems	Salaries & Benefits	52020	FT Reg. Faculty	67,972
			52060	FT Temp. Faculty Salaried	63,220
			52110	PT Credit Instruction Sup Cont	66,512
			52140	Overload Credit Instrction Sup Cont	29,561
			52190	Other Supplemental Compensation	5,000
			52980	Fringe Benefits Chargeback	62,592
		Salaries & Benefits Total			294,857
		Current Operating	53130	Same Day Travel	5,000
			53150	Non-Capital Supplies and Materials	1,000
			53230	Memberships	2,500
			53610	Rentals and Leases	40,000
		Current Operating Total			48,500
1262 Total					343,357
1263	Sustainable Agriculture	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	10,018
			52190	Other Supplemental Compensation	75

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 ADOPTED BUDGET
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
			52980	Fringe Benefits Chargeback	843
		Salaries & Benefits Total			10,936
		Current Operating	53150	Non-Capital Supplies and Materials	2,000
		Current Operating Total			2,000
1263 Total					12,936
1267	Medical Info Revenue Mgmt	Salaries & Benefits	52020	FT Reg. Faculty	128,201
			52110	PT Credit Instruction Sup Cont	56,634
			52140	Overload Credit Instrction Sup Cont	6,601
			52190	Other Supplemental Compensation	2,500
			52980	Fringe Benefits Chargeback	54,731
		Salaries & Benefits Total			248,666
		Current Operating	53150	Non-Capital Supplies and Materials	1,200
		Current Operating Total			1,200
1267 Total					249,866
1268	Health Occupations	Salaries & Benefits	52020	FT Reg. Faculty	83,337
			52030	FT Reg. Hourly	44,496
			52110	PT Credit Instruction Sup Cont	246,600
			52190	Other Supplemental Compensation	1,725
			52980	Fringe Benefits Chargeback	73,998
		Salaries & Benefits Total			450,156
		Current Operating	53060	Other Contracted Services	30,000
			53110	Overnight Travel	500
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	20,000
		Current Operating Total			50,750
1268 Total					500,906
1272	Vocational Capital Outlay	Current Operating	53150	Non-Capital Supplies and Materials	240,000
		Current Operating Total			240,000
		Capital Items	54050	Furniture and Equipment	90,000
		Capital Items Total			90,000
1272 Total					330,000
1273	Technology Equipment Grant	Current Operating	53150	Non-Capital Supplies and Materials	38,962
		Current Operating Total			38,962
1273 Total					38,962
1274	Horticulture	Salaries & Benefits	52020	FT Reg. Faculty	62,987
			52110	PT Credit Instruction Sup Cont	71,925
			52140	Overload Credit Instrction Sup Cont	14,385
			52190	Other Supplemental Compensation	3,700
			52980	Fringe Benefits Chargeback	31,709
		Salaries & Benefits Total			184,706
		Current Operating	53110	Overnight Travel	500
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	20,000
			53230	Memberships	400
		Current Operating Total			21,200
1274 Total					205,906
1275	Construction Management Tech	Salaries & Benefits	52020	FT Reg. Faculty	69,715
			52110	PT Credit Instruction Sup Cont	19,523
			52140	Overload Credit Instrction Sup Cont	10,275
			52980	Fringe Benefits Chargeback	29,266
		Salaries & Benefits Total			128,778
		Current Operating	53060	Other Contracted Services	1,000
			53150	Non-Capital Supplies and Materials	700
		Current Operating Total			1,700
1275 Total					130,478
1277	Railroad Industrial Technology	Salaries & Benefits	52020	FT Reg. Faculty	85,593
			52030	FT Reg. Hourly	41,256
			52060	FT Temp. Faculty Salaried	461,199
			52110	PT Credit Instruction Sup Cont	5,651
			52140	Overload Credit Instrction Sup Cont	215,775
			52190	Other Supplemental Compensation	500
			52980	Fringe Benefits Chargeback	275,515
		Salaries & Benefits Total			1,085,489
		Current Operating	53060	Other Contracted Services	550
			53150	Non-Capital Supplies and Materials	24,000
			53230	Memberships	2,000
		Current Operating Total			26,550
1277 Total					1,112,039
1278	Information Technology	Salaries & Benefits	52020	FT Reg. Faculty	370,111
			52110	PT Credit Instruction Sup Cont	200,363
			52140	Overload Credit Instrction Sup Cont	70,692
			52160	PT Temp. Hourly	10,566

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-18 ADOPTED BUDGET
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
			52190	Other Supplemental Compensation	3,000
			52980	Fringe Benefits Chargeback	165,925
		Salaries & Benefits Total			820,657
		Current Operating	53150	Non-Capital Supplies and Materials	12,000
		Current Operating Total			12,000
1278 Total					832,657
1279	Electrical Technology	Salaries & Benefits	52020	FT Reg. Faculty	158,709
			52110	PT Credit Instruction Sup Cont	12,330
			52140	Overload Credit Instrction Sup Cont	12,330
			52160	PT Temp. Hourly	8,078
			52980	Fringe Benefits Chargeback	63,694
		Salaries & Benefits Total			255,140
		Current Operating	53150	Non-Capital Supplies and Materials	20,000
		Current Operating Total			20,000
1279 Total					275,140
1280	Education	Salaries & Benefits	52020	FT Reg. Faculty	70,102
			52110	PT Credit Instruction Sup Cont	50,964
			52140	Overload Credit Instrction Sup Cont	5,138
			52190	Other Supplemental Compensation	1,000
			52980	Fringe Benefits Chargeback	31,694
		Salaries & Benefits Total			158,898
		Current Operating	53010	Consultants	5,000
			53110	Overnight Travel	500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	1,500
			53640	Special Events	500
		Current Operating Total			8,000
1280 Total					166,898
1281	Dir Early Collg, Comm Outrch & STEM	Salaries & Benefits	52010	FT Reg. Salaried	130,814
			52030	FT Reg. Hourly	43,733
			52160	PT Temp. Hourly	6,806
			52980	Fringe Benefits Chargeback	69,247
		Salaries & Benefits Total			250,600
		Current Operating	53010	Consultants	2,500
			53060	Other Contracted Services	1,000
			53110	Overnight Travel	2,000
			53130	Same Day Travel	1,100
			53150	Non-Capital Supplies and Materials	300
			53640	Special Events	18,736
		Current Operating Total			25,636
1281 Total					276,236
1283	Railroad Mechanical Operations	Salaries & Benefits	52020	FT Reg. Faculty	76,719
			52060	FT Temp. Faculty Salaried	77,488
			52110	PT Credit Instruction Sup Cont	80,145
			52140	Overload Credit Instrction Sup Cont	10,275
			52141	Substitute Pay Sup Cont	226
			52190	Other Supplemental Compensation	2,400
			52980	Fringe Benefits Chargeback	69,892
		Salaries & Benefits Total			317,145
		Current Operating	53220	Advertising and Promotions	1,900
		Current Operating Total			1,900
1283 Total					319,045
1286	NARS	Salaries & Benefits	52030	FT Reg. Hourly	45,912
			52050	FT Temp. Salaried	52,864
			52980	Fringe Benefits Chargeback	47,306
		Salaries & Benefits Total			146,082
		Current Operating	53060	Other Contracted Services	1,400,000
			53220	Advertising and Promotions	8,000
			53640	Special Events	500
		Current Operating Total			1,408,500
1286 Total					1,554,582
1287	Game Development	Salaries & Benefits	52020	FT Reg. Faculty	144,282
			52110	PT Credit Instruction Sup Cont	49,172
			52140	Overload Credit Instrction Sup Cont	24,044
			52190	Other Supplemental Compensation	2,500
			52980	Fringe Benefits Chargeback	61,741
		Salaries & Benefits Total			281,739
		Current Operating	53150	Non-Capital Supplies and Materials	5,900
			53230	Memberships	2,400
		Current Operating Total			8,300
1287 Total					290,039
1288	Animation	Salaries & Benefits	52020	FT Reg. Faculty	128,396

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 ADOPTED BUDGET
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
			52110	PT Credit Instruction Sup Cont	93,441
			52140	Overload Credit Instrction Sup Cont	23,039
			52190	Other Supplemental Compensation	2,500
			52980	Fringe Benefits Chargeback	59,252
		Salaries & Benefits Total			306,627
		Current Operating	53150	Non-Capital Supplies and Materials	900
		Current Operating Total			900
1288 Total					307,527
1289	Industrial Maintenance	Salaries & Benefits	52020	FT Reg. Faculty	68,697
			52110	PT Credit Instruction Sup Cont	15,413
			52140	Overload Credit Instrction Sup Cont	8,220
			52980	Fringe Benefits Chargeback	28,360
		Salaries & Benefits Total			120,689
		Current Operating	53150	Non-Capital Supplies and Materials	8,500
		Current Operating Total			8,500
		Capital Items	54050	Furniture and Equipment	75,000
		Capital Items Total			75,000
1289 Total					204,189
1291	Interpreting for Professions	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	31,853
			52190	Other Supplemental Compensation	250
			52980	Fringe Benefits Chargeback	2,681
		Salaries & Benefits Total			34,783
1291 Total					34,783
1293	Carl Perkins Leadership Fund Grant	Salaries & Benefits	52980	Fringe Benefits Chargeback	701
		Salaries & Benefits Total			701
1293 Total					701
1403	Community Education	Salaries & Benefits	52010	FT Reg. Salaried	99,320
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	61,494
		Salaries & Benefits Total			161,174
1403 Total					161,174
1404	Transportation-Continuing Ed	Salaries & Benefits	52010	FT Reg. Salaried	83,140
			52030	FT Reg. Hourly	37,888
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	68,315
		Salaries & Benefits Total			189,703
		Current Operating	53110	Overnight Travel	1,200
			53130	Same Day Travel	700
			53150	Non-Capital Supplies and Materials	500
		Current Operating Total			2,400
1404 Total					192,103
1405	Professional Education	Salaries & Benefits	52010	FT Reg. Salaried	112,658
			52030	FT Reg. Hourly	43,552
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	83,685
		Salaries & Benefits Total			240,254
1405 Total					240,254
1406	Youth Programs	Salaries & Benefits	52980	Fringe Benefits Chargeback	7,078
		Salaries & Benefits Total			7,078
1406 Total					7,078
1407	Business Workshops/Seminars	Salaries & Benefits	52010	FT Reg. Salaried	28,424
			52410	Communication Stipend	180
			52980	Fringe Benefits Chargeback	74,461
		Salaries & Benefits Total			103,064
1407 Total					103,064
1409	Microcomputer Training	Salaries & Benefits	52980	Fringe Benefits Chargeback	134,988
		Salaries & Benefits Total			134,988
1409 Total					134,988
1410	CC Programming - Box Office	Salaries & Benefits	52010	FT Reg. Salaried	59,419
			52150	PT Reg. Hourly	53,880
			52160	PT Temp. Hourly	8,220
			52980	Fringe Benefits Chargeback	27,439
		Salaries & Benefits Total			148,957
1410 Total					148,957
1412	Health & Human Services	Salaries & Benefits	52010	FT Reg. Salaried	28,424
			52030	FT Reg. Hourly	42,222
			52410	Communication Stipend	180
			52980	Fringe Benefits Chargeback	76,867
		Salaries & Benefits Total			147,692
1412 Total					147,692
1413	Personal Enrichment	Salaries & Benefits	52980	Fringe Benefits Chargeback	8,580
		Salaries & Benefits Total			8,580

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 ADOPTED BUDGET
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
1413 Total					8,580
1414	Developing Programs	Salaries & Benefits	52980	Fringe Benefits Chargeback	5,469
		Salaries & Benefits Total			5,469
1414 Total					5,469
1415	Public Safety Training	Salaries & Benefits	52980	Fringe Benefits Chargeback	858
		Salaries & Benefits Total			858
1415 Total					858
1416	Continuing Education	Salaries & Benefits	52980	Fringe Benefits Chargeback	40,482
		Salaries & Benefits Total			40,482
		Current Operating	53110	Overnight Travel	3,000
			53130	Same Day Travel	700
			53170	Technical Training	500
			53230	Memberships	400
		Current Operating Total			4,600
1416 Total					45,082
1419	Global English Institute	Current Operating	53110	Overnight Travel	1,000
		Current Operating Total			1,000
1419 Total					1,000
1421	Adult Education & Literacy	Salaries & Benefits	52010	FT Reg. Salaried	84,816
			52150	PT Reg. Hourly	85,074
			52410	Communication Stipend	695
			52980	Fringe Benefits Chargeback	146,947
		Salaries & Benefits Total			317,533
		Current Operating	53130	Same Day Travel	1,800
			53340	Telephone	780
			53610	Rentals and Leases	50,000
			53640	Special Events	9,975
		Current Operating Total			62,555
1421 Total					380,088
1439	CE - NARS	Salaries & Benefits	52980	Fringe Benefits Chargeback	34,233
		Salaries & Benefits Total			34,233
1439 Total					34,233
1440	Supply Chain and Logistics	Salaries & Benefits	52980	Fringe Benefits Chargeback	36,529
		Salaries & Benefits Total			36,529
1440 Total					36,529
1441	CC Sales and Marketing	Salaries & Benefits	52010	FT Reg. Salaried	124,991
			52150	PT Reg. Hourly	19,617
			52160	PT Temp. Hourly	10,275
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	47,160
		Salaries & Benefits Total			202,763
1441 Total					202,763
1442	CC Operations	Salaries & Benefits	52010	FT Reg. Salaried	72,053
			52030	FT Reg. Hourly	145,953
			52150	PT Reg. Hourly	211,364
			52160	PT Temp. Hourly	56,513
			52410	Communication Stipend	2,880
			52980	Fringe Benefits Chargeback	130,303
		Salaries & Benefits Total			619,065
1442 Total					619,065
1443	CC Art Education	Salaries & Benefits	52010	FT Reg. Salaried	93,780
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	33,198
		Salaries & Benefits Total			127,698
1443 Total					127,698
1450	Accelerating Opportunity - Kansas	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	34,502
			52150	PT Reg. Hourly	37,918
			52980	Fringe Benefits Chargeback	9,849
		Salaries & Benefits Total			82,270
		Current Operating	53110	Overnight Travel	5,840
			53150	Non-Capital Supplies and Materials	1,050
		Current Operating Total			6,890
1450 Total					89,160
1458	Adult Education	Salaries & Benefits	52980	Fringe Benefits Chargeback	18,067
		Salaries & Benefits Total			18,067
1458 Total					18,067
1465	Marketing	Salaries & Benefits	52980	Fringe Benefits Chargeback	68,651
		Salaries & Benefits Total			68,651
1465 Total					68,651
1475	Migrant Even Start Grant	Salaries & Benefits	52980	Fringe Benefits Chargeback	1,586
		Salaries & Benefits Total			1,586
1475 Total					1,586

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 ADOPTED BUDGET
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
1488	Sports Clinics	Salaries & Benefits	52150	PT Reg. Hourly	14,932
			52980	Fringe Benefits Chargeback	10,767
		Salaries & Benefits Total			25,698
1488 Total				25,698	
1489	Visual Art Education	Salaries & Benefits	52980	Fringe Benefits Chargeback	815
		Salaries & Benefits Total			815
1489 Total				815	
1492	JCAE Bridges	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	24,657
			52980	Fringe Benefits Chargeback	2,059
		Salaries & Benefits Total			26,716
		Current Operating	53150	Non-Capital Supplies and Materials	2,500
1492 Total				29,216	
1501	Academic Achievement Center	Salaries & Benefits	52020	FT Reg. Faculty	79,587
			52030	FT Reg. Hourly	39,519
			52110	PT Credit Instruction Sup Cont	211,151
			52160	PT Temp. Hourly	10,481
			52190	Other Supplemental Compensation	1,700
			52980	Fringe Benefits Chargeback	68,518
		Salaries & Benefits Total			410,955
		Current Operating	53110	Overnight Travel	550
	53150	Non-Capital Supplies and Materials	3,300		
Current Operating Total			3,850		
1501 Total				414,805	
1502	Math Resource Center	Salaries & Benefits	52150	PT Reg. Hourly	84,021
			52160	PT Temp. Hourly	176,011
			52980	Fringe Benefits Chargeback	23,864
		Salaries & Benefits Total			283,896
		Current Operating	53110	Overnight Travel	500
	53150	Non-Capital Supplies and Materials	2,800		
Current Operating Total			3,300		
1502 Total				287,196	
1503	College Now	Salaries & Benefits	52190	Other Supplemental Compensation	2,400
			52980	Fringe Benefits Chargeback	200
		Salaries & Benefits Total			2,600
		Current Operating	53010	Consultants	192,500
			53060	Other Contracted Services	971,000
			53065	SB 155 Shared Funding Payments	518,000
			53110	Overnight Travel	4,500
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	550,000
			53230	Memberships	500
			53640	Special Events	15,000
		Current Operating Total			2,253,000
		1503 Total			
1504	Writing Center	Salaries & Benefits	52020	FT Reg. Faculty	81,672
			52030	FT Reg. Hourly	39,390
			52110	PT Credit Instruction Sup Cont	156,180
			52150	PT Reg. Hourly	14,932
			52160	PT Temp. Hourly	81,285
			52190	Other Supplemental Compensation	700
			52980	Fringe Benefits Chargeback	71,524
		Salaries & Benefits Total			445,682
		Current Operating	53110	Overnight Travel	550
			53150	Non-Capital Supplies and Materials	1,800
	53230	Memberships	300		
	53640	Special Events	4,000		
Current Operating Total			6,650		
1504 Total				452,332	
1505	ASL English Interpreter Prep	Salaries & Benefits	52020	FT Reg. Faculty	287,721
			52110	PT Credit Instruction Sup Cont	77,063
			52140	Overload Credit Instrction Sup Cont	30,825
			52160	PT Temp. Hourly	9,248
			52190	Other Supplemental Compensation	6,000
			52980	Fringe Benefits Chargeback	120,795
		Salaries & Benefits Total			531,651
		Current Operating	53010	Consultants	2,200
			53110	Overnight Travel	2,200
			53130	Same Day Travel	500
	53230	Memberships	600		
	53640	Special Events	5,000		
Current Operating Total			10,500		

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 ADOPTED BUDGET
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
1505 Total					542,151
1506	Learning Strategies	Salaries & Benefits	52020	FT Reg. Faculty	67,129
			52110	PT Credit Instruction Sup Cont	47,265
			52190	Other Supplemental Compensation	37,700
			52980	Fringe Benefits Chargeback	32,879
		Salaries & Benefits Total			184,973
		Current Operating	53110	Overnight Travel	550
			53150	Non-Capital Supplies and Materials	770
		Current Operating Total			1,320
1506 Total					186,293
1516	Anatomy Open Lab	Salaries & Benefits	52150	PT Reg. Hourly	12,593
			52160	PT Temp. Hourly	22,247
			52980	Fringe Benefits Chargeback	3,232
		Salaries & Benefits Total			38,072
		Current Operating	53150	Non-Capital Supplies and Materials	25,400
		Current Operating Total			25,400
1516 Total					63,472
1517	Science Resource Center	Salaries & Benefits	52020	FT Reg. Faculty	79,631
			52150	PT Reg. Hourly	116,563
			52160	PT Temp. Hourly	77,063
			52980	Fringe Benefits Chargeback	47,954
		Salaries & Benefits Total			321,210
		Current Operating	53110	Overnight Travel	1,500
			53150	Non-Capital Supplies and Materials	1,600
		Current Operating Total			3,100
		Capital Items	54050	Furniture and Equipment	11,000
		Capital Items Total			11,000
1517 Total					335,310
1519	Language Resource Center	Salaries & Benefits	52160	PT Temp. Hourly	47,265
			52980	Fringe Benefits Chargeback	3,947
		Salaries & Benefits Total			51,212
1519 Total					51,212
3103	KSBDC	Salaries & Benefits	52010	FT Reg. Salaried	4,205
			52050	FT Temp. Salaried	92,474
			52070	FT Temp. Hourly	33,057
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	155,051
		Salaries & Benefits Total			285,507
		Current Operating	53060	Other Contracted Services	22,378
			53110	Overnight Travel	10,403
			53130	Same Day Travel	1,000
			53220	Advertising and Promotions	1,000
			53640	Special Events	2,000
		Current Operating Total			36,781
3103 Total					322,288
3109	KSBDC Workshop/Prog Dev Fund	Salaries & Benefits	52980	Fringe Benefits Chargeback	2,172
		Salaries & Benefits Total			2,172
3109 Total					2,172
3126	PTAC-Procurement Tech Assist Center	Salaries & Benefits	52980	Fringe Benefits Chargeback	32,390
		Salaries & Benefits Total			32,390
3126 Total					32,390
3317	Community Based Learning	Salaries & Benefits	52030	FT Reg. Hourly	14,684
			52150	PT Reg. Hourly	21,696
			52190	Other Supplemental Compensation	5,000
			52980	Fringe Benefits Chargeback	10,414
		Salaries & Benefits Total			51,794
		Current Operating	53010	Consultants	1,500
			53110	Overnight Travel	1,500
			53130	Same Day Travel	350
			53150	Non-Capital Supplies and Materials	1,000
			53640	Special Events	1,000
		Current Operating Total			5,350
3317 Total					57,144
3321	Professional Recital Series	Current Operating	53010	Consultants	11,200
		Current Operating Total			11,200
3321 Total					11,200
3342	Kansas Studies Institute	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	12,859
			52190	Other Supplemental Compensation	8,000
			52980	Fringe Benefits Chargeback	1,742
		Salaries & Benefits Total			22,601
		Current Operating	53010	Consultants	16,000
			53060	Other Contracted Services	2,000

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 ADOPTED BUDGET
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
			53110	Overnight Travel	4,000
			53150	Non-Capital Supplies and Materials	1,000
			53640	Special Events	4,000
				Current Operating Total	27,000
3342 Total					49,601
3345	Center for American Indian Studies	Salaries & Benefits	52980	Fringe Benefits Chargeback	21,815
				Salaries & Benefits Total	21,815
3345 Total					21,815
3348	American Indian Studies	Current Operating	53640	Special Events	20,000
				Current Operating Total	20,000
3348 Total					20,000
3350	Collaboration Center	Salaries & Benefits	52010	FT Reg. Salaried	96,766
			52150	PT Reg. Hourly	59,493
			52160	PT Temp. Hourly	26,201
			52190	Other Supplemental Compensation	5,000
			52980	Fringe Benefits Chargeback	43,090
				Salaries & Benefits Total	230,550
		Current Operating	53060	Other Contracted Services	10,000
			53110	Overnight Travel	3,000
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	15,000
			53640	Special Events	3,000
				Current Operating Total	33,000
3350 Total					263,550
4102	Library	Salaries & Benefits	52010	FT Reg. Salaried	179,409
			52020	FT Reg. Faculty	505,990
			52110	PT Credit Instruction Sup Cont	2,569
			52140	Overload Credit Instrction Sup Cont	3,063
			52150	PT Reg. Hourly	404,644
			52160	PT Temp. Hourly	41,100
			52980	Fringe Benefits Chargeback	288,829
				Salaries & Benefits Total	1,425,605
		Current Operating	53060	Other Contracted Services	160,000
			53110	Overnight Travel	12,000
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	15,000
			53230	Memberships	1,000
			53420	Subscriptions	15,000
			53610	Rentals and Leases	280,000
			53640	Special Events	500
				Current Operating Total	485,500
		Capital Items	54040	Library Books	155,000
				Capital Items Total	155,000
4102 Total					2,066,105
4202	Nerman Museum	Salaries & Benefits	52010	FT Reg. Salaried	241,812
			52030	FT Reg. Hourly	101,993
			52150	PT Reg. Hourly	131,493
			52160	PT Temp. Hourly	75,246
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	158,826
				Salaries & Benefits Total	710,091
		Current Operating	53010	Consultants	4,500
			53060	Other Contracted Services	126,008
			53110	Overnight Travel	11,605
			53130	Same Day Travel	615
			53150	Non-Capital Supplies and Materials	19,397
			53220	Advertising and Promotions	50,000
			53230	Memberships	490
			53630	Freight	96,000
				Current Operating Total	308,615
4202 Total					1,018,706
4301	Creative & Content Department	Salaries & Benefits	52010	FT Reg. Salaried	310,703
			52030	FT Reg. Hourly	306,222
			52150	PT Reg. Hourly	22,653
			52180	Overtime	4,213
			52980	Fringe Benefits Chargeback	270,734
				Salaries & Benefits Total	914,525
		Current Operating	53060	Other Contracted Services	37,500
			53110	Overnight Travel	6,500
			53130	Same Day Travel	400
			53150	Non-Capital Supplies and Materials	6,700
			53160	Computer Software	1,000

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-18 ADOPTED BUDGET
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
			53210	Printing, Binding & Publications	6,000
			53230	Memberships	450
		Current Operating Total			58,550
4301 Total					973,075
4302	Document Services	Salaries & Benefits	52010	FT Reg. Salaried	181,245
			52030	FT Reg. Hourly	262,707
			52150	PT Reg. Hourly	66,025
			52180	Overtime	8,220
			52410	Communication Stipend	1,440
			52980	Fringe Benefits Chargeback	207,883
		Salaries & Benefits Total			727,520
		Current Operating	53060	Other Contracted Services	21,000
			53110	Overnight Travel	2,750
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	240,000
			53210	Printing, Binding & Publications	200,000
			53230	Memberships	325
			53610	Rentals and Leases	150,000
		Current Operating Total			614,575
4302 Total					1,342,095
4303	Administrative Photography	Salaries & Benefits	52030	FT Reg. Hourly	49,860
			52180	Overtime	5,446
			52980	Fringe Benefits Chargeback	25,907
		Salaries & Benefits Total			81,212
		Current Operating	53110	Overnight Travel	1,650
			53130	Same Day Travel	130
			53150	Non-Capital Supplies and Materials	2,300
		Current Operating Total			4,080
4303 Total					85,292
4305	Digital Department	Salaries & Benefits	52010	FT Reg. Salaried	259,815
			52030	FT Reg. Hourly	98,496
			52980	Fringe Benefits Chargeback	142,452
		Salaries & Benefits Total			500,763
		Current Operating	53110	Overnight Travel	3,500
			53130	Same Day Travel	400
			53150	Non-Capital Supplies and Materials	75
			53640	Special Events	100
		Current Operating Total			4,075
4305 Total					504,838
4311	Audio Visual Services	Salaries & Benefits	52010	FT Reg. Salaried	83,343
			52030	FT Reg. Hourly	155,629
			52150	PT Reg. Hourly	72,663
			52180	Overtime	7,193
			52410	Communication Stipend	1,440
			52980	Fringe Benefits Chargeback	118,698
		Salaries & Benefits Total			438,965
		Current Operating	53060	Other Contracted Services	8,000
			53150	Non-Capital Supplies and Materials	139,950
			53161	Computer Software Licenses	7,000
			53230	Memberships	600
		Current Operating Total			155,550
		Capital Items	54050	Furniture and Equipment	8,000
		Capital Items Total			8,000
4311 Total					602,515
4312	Video Services	Salaries & Benefits	52010	FT Reg. Salaried	517,900
			52150	PT Reg. Hourly	326,524
			52980	Fringe Benefits Chargeback	217,562
		Salaries & Benefits Total			1,061,986
		Current Operating	53060	Other Contracted Services	12,000
			53110	Overnight Travel	6,000
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	96,200
		Current Operating Total			116,200
		Capital Items	54050	Furniture and Equipment	32,800
		Capital Items Total			32,800
4312 Total					1,210,986
4314	Educational Tech/Distance Learning	Salaries & Benefits	52010	FT Reg. Salaried	437,200
			52980	Fringe Benefits Chargeback	153,588
		Salaries & Benefits Total			590,788
		Current Operating	53110	Overnight Travel	8,500
			53130	Same Day Travel	5,000
			53150	Non-Capital Supplies and Materials	31,490

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 ADOPTED BUDGET
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
			53230	Memberships	14,000
			53640	Special Events	1,500
		Current Operating Total			60,490
4314 Total					651,278
4321	College Communication / Planning	Salaries & Benefits	52010	FT Reg. Salaried	304,146
			52030	FT Reg. Hourly	51,469
			52170	Temporary Office Aides	250
			52190	Other Supplemental Compensation	500
			52410	Communication Stipend	1,800
			52980	Fringe Benefits Chargeback	134,285
		Salaries & Benefits Total			492,449
		Current Operating	53060	Other Contracted Services	65,000
			53110	Overnight Travel	5,700
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	5,300
			53210	Printing, Binding & Publications	20,000
			53220	Advertising and Promotions	685,000
			53230	Memberships	800
			53640	Special Events	16,500
		Current Operating Total			798,800
4321 Total					1,291,249
4401	Academic Technology Services	Salaries & Benefits	52010	FT Reg. Salaried	1,303,701
			52030	FT Reg. Hourly	282,466
			52150	PT Reg. Hourly	907,844
			52410	Communication Stipend	8,700
			52980	Fringe Benefits Chargeback	706,862
		Salaries & Benefits Total			3,209,573
		Current Operating	53060	Other Contracted Services	10,540
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	58,550
			53160	Computer Software	38,800
			53161	Computer Software Licenses	156,100
		Current Operating Total			265,490
4401 Total					3,475,063
4408	Inst Information Technology Plans	Current Operating	53150	Non-Capital Supplies and Materials	750,000
			53160	Computer Software	250,264
		Current Operating Total			1,000,264
4408 Total					1,000,264
4601	VP Academic Affairs / CAO	Salaries & Benefits	52010	FT Reg. Salaried	160,378
			52030	FT Reg. Hourly	92,634
			52180	Overtime	3,083
			52190	Other Supplemental Compensation	13,800
			52410	Communication Stipend	1,080
			52680	Sabbatical Replacement Pool	85,000
			52980	Fringe Benefits Chargeback	113,103
		Salaries & Benefits Total			469,077
		Current Operating	53010	Consultants	5,100
			53060	Other Contracted Services	1,100
			53110	Overnight Travel	7,000
			53130	Same Day Travel	1,300
			53150	Non-Capital Supplies and Materials	90,000
			53230	Memberships	9,100
			53640	Special Events	1,500
		Current Operating Total			115,100
4601 Total					584,177
4603	Curriculum & Academic Scheduling	Salaries & Benefits	52010	FT Reg. Salaried	112,569
			52190	Other Supplemental Compensation	2,000
			52980	Fringe Benefits Chargeback	39,712
		Salaries & Benefits Total			154,281
		Current Operating	53110	Overnight Travel	2,500
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	3,000
		Current Operating Total			5,800
4603 Total					160,081
4604	Dean of Business	Salaries & Benefits	52010	FT Reg. Salaried	105,804
			52030	FT Reg. Hourly	37,400
			52141	Substitute Pay Sup Cont	20,550
			52150	PT Reg. Hourly	8,709
			52190	Other Supplemental Compensation	70,000
			52980	Fringe Benefits Chargeback	65,113
		Salaries & Benefits Total			307,576
		Current Operating	53110	Overnight Travel	23,500

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-18 ADOPTED BUDGET
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
			53130	Same Day Travel	900
			53150	Non-Capital Supplies and Materials	4,000
			53231	Accreditation Expenses	2,250
			53640	Special Events	1,000
		Current Operating Total			31,650
4604 Total					339,226
4605	Dean, Arts, Humanities&Soc Sciences	Salaries & Benefits	52010	FT Reg. Salaried	119,360
			52030	FT Reg. Hourly	84,100
			52141	Substitute Pay Sup Cont	17,981
			52150	PT Reg. Hourly	22,653
			52190	Other Supplemental Compensation	80,000
			52980	Fringe Benefits Chargeback	96,283
		Salaries & Benefits Total			420,377
		Current Operating	53010	Consultants	5,000
			53110	Overnight Travel	2,000
			53150	Non-Capital Supplies and Materials	11,000
			53640	Special Events	2,200
		Current Operating Total			20,200
4605 Total					440,577
4606	Dean Health Care, Pub Safe&Wellness	Salaries & Benefits	52010	FT Reg. Salaried	114,166
			52030	FT Reg. Hourly	42,908
			52141	Substitute Pay Sup Cont	20,550
			52980	Fringe Benefits Chargeback	64,118
		Salaries & Benefits Total			241,742
		Current Operating	53110	Overnight Travel	3,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	1,000
			53640	Special Events	600
		Current Operating Total			5,100
4606 Total					246,842
4607	Physical Education & Athletic	Salaries & Benefits	52010	FT Reg. Salaried	163,354
			52030	FT Reg. Hourly	39,218
			52150	PT Reg. Hourly	14,932
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	79,773
		Salaries & Benefits Total			298,356
		Current Operating	53010	Consultants	400
			53110	Overnight Travel	5,500
			53150	Non-Capital Supplies and Materials	9,800
			53640	Special Events	2,150
		Current Operating Total			17,850
4607 Total					316,206
4610	Professor/Dean, Communications	Salaries & Benefits	52020	FT Reg. Faculty	120,930
			52030	FT Reg. Hourly	47,221
			52141	Substitute Pay Sup Cont	21,064
			52170	Temporary Office Aides	2,000
			52190	Other Supplemental Compensation	6,000
			52980	Fringe Benefits Chargeback	70,703
		Salaries & Benefits Total			267,918
		Current Operating	53110	Overnight Travel	2,000
			53150	Non-Capital Supplies and Materials	11,500
			53640	Special Events	1,000
		Current Operating Total			14,500
4610 Total					282,418
4611	Staff Development	Salaries & Benefits	52010	FT Reg. Salaried	358,970
			52030	FT Reg. Hourly	48,272
			52110	PT Credit Instruction Sup Cont	37,964
			52170	Temporary Office Aides	2,448
			52190	Other Supplemental Compensation	56,000
			52310	Spotlight Awards Salaried	10,500
			52320	Distinguished Status, Faculty	50,000
			52330	EXCEL Awards - Hourly	10,500
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	159,618
		Salaries & Benefits Total			735,352
		Current Operating	53010	Consultants	17,420
			53060	Other Contracted Services	112,000
			53110	Overnight Travel	15,000
			53120	Staff Development Training & Travel	268,175
			53121	Faculty Continuing Ed Grants	16,000
			53130	Same Day Travel	4,100
			53150	Non-Capital Supplies and Materials	32,300

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-18 ADOPTED BUDGET
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
			53230	Memberships	61,000
			53641	Retirement Recognitions	6,000
		Current Operating Total			531,995
4611 Total					1,267,347
4612	AVP Continuing Education	Salaries & Benefits	52980	Fringe Benefits Chargeback	84
		Salaries & Benefits Total			84
4612 Total					84
4613	Dean, Continuing Education	Salaries & Benefits	52030	FT Reg. Hourly	46,427
			52980	Fringe Benefits Chargeback	66,308
		Salaries & Benefits Total			112,734
		Current Operating	53110	Overnight Travel	2,100
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	2,100
			53160	Computer Software	5,000
			53230	Memberships	400
			53640	Special Events	4,350
		Current Operating Total			14,450
4613 Total					127,184
4614	Director RR Operations	Salaries & Benefits	52010	FT Reg. Salaried	103,142
			52160	PT Temp. Hourly	3,905
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	36,686
		Salaries & Benefits Total			144,093
		Current Operating	53110	Overnight Travel	9,000
			53130	Same Day Travel	700
			53150	Non-Capital Supplies and Materials	2,600
			53640	Special Events	500
		Current Operating Total			12,800
4614 Total					156,893
4615	Artistic Director, Performing Arts	Salaries & Benefits	52010	FT Reg. Salaried	93,922
			52150	PT Reg. Hourly	18,729
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	35,291
		Salaries & Benefits Total			148,662
4615 Total					148,662
4616	Professor/Dean, English	Salaries & Benefits	52030	FT Reg. Hourly	44,303
			52141	Substitute Pay Sup Cont	3,083
			52190	Other Supplemental Compensation	14,000
			52980	Fringe Benefits Chargeback	24,446
		Salaries & Benefits Total			85,832
		Current Operating	53150	Non-Capital Supplies and Materials	4,800
		Current Operating Total			4,800
4616 Total					90,632
4619	Asst. Dean Industrial Technology	Salaries & Benefits	52010	FT Reg. Salaried	107,076
			52030	FT Reg. Hourly	40,012
			52141	Substitute Pay Sup Cont	12,330
			52190	Other Supplemental Compensation	39,000
			52980	Fringe Benefits Chargeback	62,692
		Salaries & Benefits Total			261,110
		Current Operating	53110	Overnight Travel	15,050
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	3,500
			53640	Special Events	4,000
		Current Operating Total			24,550
4619 Total					285,660
4625	Asst. Dean Comp Sci/Info Tech	Salaries & Benefits	52010	FT Reg. Salaried	86,603
			52030	FT Reg. Hourly	39,390
			52141	Substitute Pay Sup Cont	20,550
			52160	PT Temp. Hourly	10,070
			52190	Other Supplemental Compensation	8,500
			52980	Fringe Benefits Chargeback	54,157
		Salaries & Benefits Total			219,269
		Current Operating	53110	Overnight Travel	30,000
			53130	Same Day Travel	3,000
			53150	Non-Capital Supplies and Materials	3,531
			53160	Computer Software	500
			53640	Special Events	8,000
		Current Operating Total			45,031
4625 Total					264,300
4627	Director Nursing	Salaries & Benefits	52010	FT Reg. Salaried	99,360
			52030	FT Reg. Hourly	36,000
			52150	PT Reg. Hourly	22,653

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 ADOPTED BUDGET
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
			52980	Fringe Benefits Chargeback	56,082
		Salaries & Benefits Total			214,095
		Current Operating	53110	Overnight Travel	1,000
			53130	Same Day Travel	500
			53640	Special Events	500
		Current Operating Total			2,000
4627 Total					216,095
4628	Director Dental Hygiene	Salaries & Benefits	52010	FT Reg. Salaried	95,088
			52030	FT Reg. Hourly	45,912
			52980	Fringe Benefits Chargeback	57,260
		Salaries & Benefits Total			198,260
		Current Operating	53110	Overnight Travel	3,000
			53130	Same Day Travel	500
			53640	Special Events	500
		Current Operating Total			4,000
4628 Total					202,260
4629	Director, Emergency Med. Science	Salaries & Benefits	52010	FT Reg. Salaried	98,278
			52030	FT Reg. Hourly	39,025
			52980	Fringe Benefits Chargeback	54,803
		Salaries & Benefits Total			192,106
		Current Operating	53110	Overnight Travel	1,200
			53130	Same Day Travel	1,700
			53640	Special Events	1,100
		Current Operating Total			4,000
4629 Total					196,106
4630	Dean, Mathematics	Salaries & Benefits	52030	FT Reg. Hourly	88,971
			52070	FT Temp. Hourly	42,136
			52141	Substitute Pay Sup Cont	25,688
			52190	Other Supplemental Compensation	3,750
			52980	Fringe Benefits Chargeback	69,317
		Salaries & Benefits Total			229,861
		Current Operating	53640	Special Events	1,365
		Current Operating Total			1,365
4630 Total					231,226
4631	Dean Science	Salaries & Benefits	52010	FT Reg. Salaried	122,505
			52030	FT Reg. Hourly	240,759
			52141	Substitute Pay Sup Cont	23,633
			52150	PT Reg. Hourly	34,973
			52160	PT Temp. Hourly	46,238
			52180	Overtime	411
			52980	Fringe Benefits Chargeback	177,784
		Salaries & Benefits Total			646,302
		Current Operating	53110	Overnight Travel	2,000
			53130	Same Day Travel	1,500
		Current Operating Total			3,500
4631 Total					649,802
4632	Director, Resp Care/Neuro Tech	Salaries & Benefits	52010	FT Reg. Salaried	97,302
			52030	FT Reg. Hourly	36,252
			52980	Fringe Benefits Chargeback	53,019
		Salaries & Benefits Total			186,573
		Current Operating	53110	Overnight Travel	2,000
			53130	Same Day Travel	500
			53640	Special Events	3,000
		Current Operating Total			5,500
4632 Total					192,073
4633	Assoc Vice Pres, Academic Affairs	Salaries & Benefits	52010	FT Reg. Salaried	127,699
			52030	FT Reg. Hourly	51,119
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	71,801
		Salaries & Benefits Total			251,699
		Current Operating	53110	Overnight Travel	4,000
			53130	Same Day Travel	2,500
			53150	Non-Capital Supplies and Materials	1,500
			53640	Special Events	400
		Current Operating Total			8,400
4633 Total					260,099
4634	Prof/Director HW	Salaries & Benefits	52030	FT Reg. Hourly	41,664
			52980	Fringe Benefits Chargeback	21,649
		Salaries & Benefits Total			63,313
4634 Total					63,313
4635	Community Outreach - Credit Inst	Salaries & Benefits	52150	PT Reg. Hourly	18,971
			52160	PT Temp. Hourly	27,938

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 ADOPTED BUDGET
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
			52170	Temporary Office Aides	1,170
			52980	Fringe Benefits Chargeback	4,500
		Salaries & Benefits Total			52,578
		Current Operating	53060	Other Contracted Services	500
			53110	Overnight Travel	600
			53130	Same Day Travel	1,100
			53150	Non-Capital Supplies and Materials	1,700
			53220	Advertising and Promotions	1,000
			53610	Rentals and Leases	23,000
			53640	Special Events	300
		Current Operating Total			28,200
4635 Total					80,778
4636	Dir Prac Nursg & Health Occupations	Salaries & Benefits	52010	FT Reg. Salaried	85,699
			52980	Fringe Benefits Chargeback	30,106
		Salaries & Benefits Total			115,805
		Current Operating	53010	Consultants	2,500
			53110	Overnight Travel	2,000
			53130	Same Day Travel	900
			53640	Special Events	350
		Current Operating Total			5,750
4636 Total					121,555
4637	Dean, Academic Support	Salaries & Benefits	52010	FT Reg. Salaried	104,366
			52030	FT Reg. Hourly	46,384
			52980	Fringe Benefits Chargeback	60,765
		Salaries & Benefits Total			211,515
		Current Operating	53060	Other Contracted Services	10,000
			53110	Overnight Travel	3,000
			53150	Non-Capital Supplies and Materials	1,000
			53160	Computer Software	15,000
			53640	Special Events	500
		Current Operating Total			29,500
4637 Total					241,015
4638	Continuing Education Operations	Salaries & Benefits	52010	FT Reg. Salaried	156,954
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	56,077
		Salaries & Benefits Total			213,751
4638 Total					213,751
4642	Learner Engagement & Success	Salaries & Benefits	52010	FT Reg. Salaried	122,507
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	43,290
		Salaries & Benefits Total			166,517
		Current Operating	53110	Overnight Travel	9,300
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	2,000
			53640	Special Events	4,000
		Current Operating Total			16,800
4642 Total					183,317
4644	Grants Leadership & Development	Salaries & Benefits	52010	FT Reg. Salaried	159,546
			52030	FT Reg. Hourly	45,075
			52410	Communication Stipend	180
			52980	Fringe Benefits Chargeback	79,533
		Salaries & Benefits Total			284,334
		Current Operating	53060	Other Contracted Services	800
			53110	Overnight Travel	12,500
			53130	Same Day Travel	1,300
			53150	Non-Capital Supplies and Materials	1,057
			53170	Technical Training	1,000
			53230	Memberships	800
			53640	Special Events	1,000
		Current Operating Total			18,457
4644 Total					302,791
4645	OHEC Building Manager	Salaries & Benefits	52010	FT Reg. Salaried	80,445
			52150	PT Reg. Hourly	32,850
			52160	PT Temp. Hourly	22,772
			52980	Fringe Benefits Chargeback	33,746
		Salaries & Benefits Total			169,812
		Current Operating	53150	Non-Capital Supplies and Materials	250
			53640	Special Events	500
		Current Operating Total			750
4645 Total					170,562
4646	Dean, Career & Tech Educ Transition	Salaries & Benefits	52010	FT Reg. Salaried	117,019
			52050	FT Temp. Salaried	60,035

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-18 ADOPTED BUDGET
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
			52141	Substitute Pay Sup Cont	6,473
			52150	PT Reg. Hourly	18,877
			52160	PT Temp. Hourly	6,412
			52190	Other Supplemental Compensation	600
			52980	Fringe Benefits Chargeback	65,385
		Salaries & Benefits Total			274,801
		Current Operating	53110	Overnight Travel	2,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	1,500
		Current Operating Total			4,500
4646 Total					279,301
4707	Benchmarking/Market Research	Salaries & Benefits	52980	Fringe Benefits Chargeback	88,922
		Salaries & Benefits Total			88,922
4707 Total					88,922
4710	Outcomes Assessment	Salaries & Benefits	52010	FT Reg. Salaried	94,681
			52150	PT Reg. Hourly	44,690
			52980	Fringe Benefits Chargeback	38,137
		Salaries & Benefits Total			177,508
		Current Operating	53060	Other Contracted Services	7,000
			53110	Overnight Travel	500
			53150	Non-Capital Supplies and Materials	1,500
			53160	Computer Software	11,000
			53230	Memberships	260
			53640	Special Events	6,500
		Current Operating Total			26,760
4710 Total					204,268
4713	Accel, Collaborative Tech Training	Salaries & Benefits	52980	Fringe Benefits Chargeback	216,763
		Salaries & Benefits Total			216,763
4713 Total					216,763
4714	NSF Creating Pathways/Big Data Cntr	Salaries & Benefits	52980	Fringe Benefits Chargeback	317
		Salaries & Benefits Total			317
4714 Total					317
4801	Developing Programs	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	21,321
			52190	Other Supplemental Compensation	5,100
			52980	Fringe Benefits Chargeback	2,206
		Salaries & Benefits Total			28,627
		Current Operating	53060	Other Contracted Services	125,500
			53110	Overnight Travel	2,100
			53130	Same Day Travel	550
			53230	Memberships	550
			53640	Special Events	5,100
		Current Operating Total			133,800
4801 Total					162,427
5101	Student Success & Engagement	Salaries & Benefits	52010	FT Reg. Salaried	150,399
			52030	FT Reg. Hourly	51,962
			52160	PT Temp. Hourly	25,688
			52170	Temporary Office Aides	510
			52180	Overtime	1,028
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	82,402
		Salaries & Benefits Total			313,068
		Current Operating	53060	Other Contracted Services	21,200
			53110	Overnight Travel	12,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	26,000
			53230	Memberships	375
			53640	Special Events	23,000
		Current Operating Total			83,575
5101 Total					396,643
5102	Student Services & Success	Salaries & Benefits	52010	FT Reg. Salaried	123,615
			52030	FT Reg. Hourly	45,891
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	67,524
		Salaries & Benefits Total			237,749
		Current Operating	53060	Other Contracted Services	180,000
			53110	Overnight Travel	9,500
			53130	Same Day Travel	600
			53150	Non-Capital Supplies and Materials	1,580
			53230	Memberships	1,600
			53640	Special Events	10,000
		Current Operating Total			203,280
5102 Total					441,029

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 ADOPTED BUDGET
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget		
5103	Success Center	Salaries & Benefits	52030	FT Reg. Hourly	262,286		
			52150	PT Reg. Hourly	167,361		
			52160	PT Temp. Hourly	2,055		
			52180	Overtime	2,055		
			52980	Fringe Benefits Chargeback	154,714		
			Salaries & Benefits Total			588,471	
		Current Operating	53110	Overnight Travel	2,500		
			53130	Same Day Travel	150		
			53150	Non-Capital Supplies and Materials	3,500		
			Current Operating Total			6,150	
5103 Total				594,621			
5104	Admissions	Salaries & Benefits	52010	FT Reg. Salaried	244,872		
			52030	FT Reg. Hourly	356,818		
			52150	PT Reg. Hourly	143,866		
			52160	PT Temp. Hourly	20,961		
			52180	Overtime	2,569		
			52410	Communication Stipend	1,440		
			52980	Fringe Benefits Chargeback	289,560		
				Salaries & Benefits Total			1,060,084
			Current Operating	53110	Overnight Travel	10,500	
				53130	Same Day Travel	750	
		53150		Non-Capital Supplies and Materials	4,000		
		53190		Recruiting Travel	5,000		
		53220		Advertising and Promotions	10,000		
		53230		Memberships	2,414		
		53640		Special Events	6,000		
			Current Operating Total			38,664	
		5104 Total				1,098,748	
5105	Records	Salaries & Benefits	52010	FT Reg. Salaried	203,361		
			52030	FT Reg. Hourly	334,575		
			52070	FT Temp. Hourly	25,027		
			52150	PT Reg. Hourly	198,710		
			52180	Overtime	2,055		
			52190	Other Supplemental Compensation	1,500		
			52980	Fringe Benefits Chargeback	279,344		
				Salaries & Benefits Total			1,044,572
		Current Operating	53110	Overnight Travel	15,600		
			53130	Same Day Travel	1,000		
			53150	Non-Capital Supplies and Materials	10,700		
			53210	Printing, Binding & Publications	4,000		
			53640	Special Events	600		
	Current Operating Total			32,205			
5105 Total				1,076,777			
5106	International & Immigrant Stu Serv	Salaries & Benefits	52010	FT Reg. Salaried	74,286		
			52030	FT Reg. Hourly	124,606		
			52150	PT Reg. Hourly	80,762		
			52180	Overtime	2,569		
			52410	Communication Stipend	360		
			52980	Fringe Benefits Chargeback	99,692		
				Salaries & Benefits Total			382,275
		Current Operating	53060	Other Contracted Services	2,000		
			53110	Overnight Travel	4,500		
			53130	Same Day Travel	176		
			53150	Non-Capital Supplies and Materials	3,000		
	Current Operating Total			15,431			
5106 Total				397,706			
5111	Access Services	Salaries & Benefits	52010	FT Reg. Salaried	66,643		
			52020	FT Reg. Faculty	246,654		
			52150	PT Reg. Hourly	150,290		
			52160	PT Temp. Hourly	271,196		
			52980	Fringe Benefits Chargeback	149,103		
			Salaries & Benefits Total			883,887	
		Current Operating	53060	Other Contracted Services	90,000		
			53110	Overnight Travel	4,600		
			53130	Same Day Travel	800		
			53150	Non-Capital Supplies and Materials	9,530		
53230	Memberships		2,039				
	Current Operating Total			175			
				2,000			

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-18 ADOPTED BUDGET
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
		Current Operating Total			109,144
		Grants	56010	Grants	105,000
		Grants Total			105,000
5111 Total					1,098,031
5112	CLEAR	Salaries & Benefits	52010	FT Reg. Salaried	67,731
			52130	PT Noncredit Instruction Sup Cont	74,653
			52150	PT Reg. Hourly	24,283
			52160	PT Temp. Hourly	32,091
			52980	Fringe Benefits Chargeback	35,356
		Salaries & Benefits Total			234,114
		Current Operating	53110	Overnight Travel	1,024
			53130	Same Day Travel	350
			53150	Non-Capital Supplies and Materials	4,167
			53640	Special Events	1,500
		Current Operating Total			7,041
5112 Total					241,155
5116	International Education	Salaries & Benefits	52020	FT Reg. Faculty	81,714
			52030	FT Reg. Hourly	45,333
			52150	PT Reg. Hourly	17,578
			52190	Other Supplemental Compensation	23,500
			52980	Fringe Benefits Chargeback	57,555
		Salaries & Benefits Total			225,679
		Current Operating	53010	Consultants	6,069
			53060	Other Contracted Services	18,400
			53110	Overnight Travel	57,705
			53130	Same Day Travel	1,050
			53150	Non-Capital Supplies and Materials	12,250
			53230	Memberships	3,179
			53640	Special Events	7,554
		Current Operating Total			106,207
5116 Total					331,886
5141	Model U.N.	Current Operating	53110	Overnight Travel	10,000
		Current Operating Total			10,000
5141 Total					10,000
5201	Student Activities	Salaries & Benefits	52010	FT Reg. Salaried	131,525
			52030	FT Reg. Hourly	46,382
			52150	PT Reg. Hourly	103,968
			52190	Other Supplemental Compensation	10,646
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	144,297
		Salaries & Benefits Total			437,178
		Current Operating	53110	Overnight Travel	1,399
			53130	Same Day Travel	150
			53150	Non-Capital Supplies and Materials	500
		Current Operating Total			2,049
5201 Total					439,227
5202	Campus Ledger	Salaries & Benefits	52980	Fringe Benefits Chargeback	19,491
		Salaries & Benefits Total			19,491
5202 Total					19,491
5207	Athletics	Salaries & Benefits	52160	PT Temp. Hourly	113,025
			52190	Other Supplemental Compensation	25,000
			52980	Fringe Benefits Chargeback	11,525
		Salaries & Benefits Total			149,550
		Current Operating	53060	Other Contracted Services	1,500
			53150	Non-Capital Supplies and Materials	5,000
			53230	Memberships	13,670
			53610	Rentals and Leases	500
		Current Operating Total			20,670
		Capital Items	54050	Furniture and Equipment	5,390
		Capital Items Total			5,390
5207 Total					175,610
5209	Center for Student Involvement	Salaries & Benefits	52980	Fringe Benefits Chargeback	51,882
		Salaries & Benefits Total			51,882
5209 Total					51,882
5211	Cheerleaders	Salaries & Benefits	52980	Fringe Benefits Chargeback	2,880
		Salaries & Benefits Total			2,880
5211 Total					2,880
5214	Honors	Salaries & Benefits	52020	FT Reg. Faculty	83,337
			52030	FT Reg. Hourly	29,812
			52110	PT Credit Instruction Sup Cont	68,596
			52140	Overload Credit Instrction Sup Cont	3,391
			52141	Substitute Pay Sup Cont	206

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-18 ADOPTED BUDGET
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
			52190	Other Supplemental Compensation	9,000
			52980	Fringe Benefits Chargeback	52,413
		Salaries & Benefits Total			246,755
		Current Operating	53010	Consultants	7,300
			53060	Other Contracted Services	6,500
			53110	Overnight Travel	3,500
			53130	Same Day Travel	275
			53150	Non-Capital Supplies and Materials	2,800
			53230	Memberships	700
			53640	Special Events	1,400
		Current Operating Total			22,475
5214 Total					269,230
5217	Vocal Ensemble Showcase	Salaries & Benefits	52980	Fringe Benefits Chargeback	251
		Salaries & Benefits Total			251
5217 Total					251
5301	Career Development Center	Salaries & Benefits	52010	FT Reg. Salaried	191,546
			52020	FT Reg. Faculty	160,223
			52030	FT Reg. Hourly	45,161
			52150	PT Reg. Hourly	59,667
			52160	PT Temp. Hourly	18,639
			52980	Fringe Benefits Chargeback	156,458
		Salaries & Benefits Total			631,695
		Current Operating	53110	Overnight Travel	6,600
			53130	Same Day Travel	2,500
			53150	Non-Capital Supplies and Materials	8,000
			53230	Memberships	530
			53640	Special Events	3,510
		Current Operating Total			21,140
5301 Total					652,834
5302	Testing & Assessment Services	Salaries & Benefits	52010	FT Reg. Salaried	83,803
			52030	FT Reg. Hourly	144,151
			52150	PT Reg. Hourly	204,240
			52160	PT Temp. Hourly	29,798
			52180	Overtime	6,884
			52190	Other Supplemental Compensation	1,000
			52980	Fringe Benefits Chargeback	129,195
		Salaries & Benefits Total			599,071
		Current Operating	53110	Overnight Travel	6,951
			53130	Same Day Travel	870
			53150	Non-Capital Supplies and Materials	73,000
			53160	Computer Software	8,500
			53230	Memberships	250
			53640	Special Events	500
		Current Operating Total			90,071
		Capital Items	54050	Furniture and Equipment	26,800
		Capital Items Total			26,800
5302 Total					715,942
5303	Counseling	Salaries & Benefits	52020	FT Reg. Faculty	1,727,047
			52030	FT Reg. Hourly	89,121
			52150	PT Reg. Hourly	413,416
			52190	Other Supplemental Compensation	50,000
			52980	Fringe Benefits Chargeback	702,297
		Salaries & Benefits Total			2,981,881
		Current Operating	53110	Overnight Travel	24,150
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	13,785
			53230	Memberships	1,033
			53640	Special Events	3,000
		Current Operating Total			43,468
5303 Total					3,025,349
5401	Student Financial Aid	Salaries & Benefits	52010	FT Reg. Salaried	380,313
			52030	FT Reg. Hourly	512,787
			52150	PT Reg. Hourly	184,397
			52160	PT Temp. Hourly	4,110
			52180	Overtime	2,569
			52210	College Work Study	61,830
			52980	Fringe Benefits Chargeback	429,559
		Salaries & Benefits Total			1,575,565
		Current Operating	53060	Other Contracted Services	50,000
			53110	Overnight Travel	15,000
			53150	Non-Capital Supplies and Materials	5,000
			53230	Memberships	4,500

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 ADOPTED BUDGET
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
		Current Operating Total			74,500
		Grants	56018	Foster Care & Killed on Duty Grant	70,000
			56032	Federal SEOG Match	57,810
		Grants Total			127,810
5401 Total					1,777,875
5601	Athletic Training	Salaries & Benefits	52010	FT Reg. Salaried	127,596
			52980	Fringe Benefits Chargeback	44,824
		Salaries & Benefits Total			172,420
		Current Operating	53060	Other Contracted Services	26,000
			53150	Non-Capital Supplies and Materials	10,400
		Current Operating Total			36,400
5601 Total					208,820
5602	Baseball	Salaries & Benefits	52020	FT Reg. Faculty	80,872
			52190	Other Supplemental Compensation	35,000
			52980	Fringe Benefits Chargeback	32,732
		Salaries & Benefits Total			148,604
		Current Operating	53020	Event Officials	10,450
			53110	Overnight Travel	550
			53150	Non-Capital Supplies and Materials	9,282
			53190	Recruiting Travel	3,380
			53230	Memberships	50
		Current Operating Total			23,712
5602 Total					172,316
5603	Men's Basketball	Salaries & Benefits	52020	FT Reg. Faculty	83,309
			52190	Other Supplemental Compensation	20,000
			52980	Fringe Benefits Chargeback	32,378
		Salaries & Benefits Total			135,687
		Current Operating	53020	Event Officials	11,000
			53110	Overnight Travel	550
			53150	Non-Capital Supplies and Materials	6,372
			53190	Recruiting Travel	4,714
			53230	Memberships	365
		Current Operating Total			23,001
5603 Total					158,688
5604	Women's Basketball	Salaries & Benefits	52010	FT Reg. Salaried	69,076
			52190	Other Supplemental Compensation	20,000
			52980	Fringe Benefits Chargeback	25,936
		Salaries & Benefits Total			115,012
		Current Operating	53020	Event Officials	11,000
			53110	Overnight Travel	550
			53150	Non-Capital Supplies and Materials	6,372
			53190	Recruiting Travel	4,960
			53230	Memberships	180
		Current Operating Total			23,062
5604 Total					138,074
5605	Men's Cross Country	Salaries & Benefits	52190	Other Supplemental Compensation	14,500
			52980	Fringe Benefits Chargeback	1,211
		Salaries & Benefits Total			15,711
		Current Operating	53150	Non-Capital Supplies and Materials	3,667
			53190	Recruiting Travel	1,369
		Current Operating Total			5,036
5605 Total					20,747
5606	Women's Cross Country	Salaries & Benefits	52190	Other Supplemental Compensation	14,500
			52980	Fringe Benefits Chargeback	1,211
		Salaries & Benefits Total			15,711
		Current Operating	53150	Non-Capital Supplies and Materials	3,667
			53190	Recruiting Travel	1,369
			53230	Memberships	60
		Current Operating Total			5,096
5606 Total					20,807
5607	Men's Soccer	Salaries & Benefits	52010	FT Reg. Salaried	57,571
			52190	Other Supplemental Compensation	35,000
			52980	Fringe Benefits Chargeback	23,147
		Salaries & Benefits Total			115,718
		Current Operating	53020	Event Officials	4,160
			53110	Overnight Travel	550
			53150	Non-Capital Supplies and Materials	6,139
			53190	Recruiting Travel	1,302
			53230	Memberships	205
		Current Operating Total			12,356
5607 Total					128,074
5608	Women's Soccer	Salaries & Benefits	52010	FT Reg. Salaried	57,571

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-18 ADOPTED BUDGET
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
			52190	Other Supplemental Compensation	35,000
			52980	Fringe Benefits Chargeback	23,147
		Salaries & Benefits Total			115,718
		Current Operating	53020	Event Officials	4,160
			53110	Overnight Travel	550
			53150	Non-Capital Supplies and Materials	6,139
			53190	Recruiting Travel	1,302
			53230	Memberships	205
		Current Operating Total			12,356
5608 Total					128,074
5609	Softball	Salaries & Benefits	52010	FT Reg. Salaried	49,917
			52190	Other Supplemental Compensation	35,000
			52980	Fringe Benefits Chargeback	20,458
		Salaries & Benefits Total			105,375
		Current Operating	53020	Event Officials	4,464
			53110	Overnight Travel	550
			53150	Non-Capital Supplies and Materials	8,000
			53190	Recruiting Travel	2,000
			53230	Memberships	85
		Current Operating Total			15,099
5609 Total					120,474
5610	Men's Track	Salaries & Benefits	52190	Other Supplemental Compensation	18,250
			52980	Fringe Benefits Chargeback	1,524
		Salaries & Benefits Total			19,774
		Current Operating	53110	Overnight Travel	275
			53150	Non-Capital Supplies and Materials	8,066
			53190	Recruiting Travel	1,577
		Current Operating Total			9,918
5610 Total					29,692
5611	Women's Track	Salaries & Benefits	52160	PT Temp. Hourly	11,648
			52190	Other Supplemental Compensation	38,250
			52980	Fringe Benefits Chargeback	4,166
		Salaries & Benefits Total			54,064
		Current Operating	53110	Overnight Travel	275
			53150	Non-Capital Supplies and Materials	8,066
			53190	Recruiting Travel	1,577
			53230	Memberships	100
		Current Operating Total			10,018
5611 Total					64,082
5612	Volleyball	Salaries & Benefits	52010	FT Reg. Salaried	70,996
			52190	Other Supplemental Compensation	20,000
			52980	Fringe Benefits Chargeback	26,611
		Salaries & Benefits Total			117,607
		Current Operating	53020	Event Officials	8,400
			53110	Overnight Travel	550
			53150	Non-Capital Supplies and Materials	5,400
			53190	Recruiting Travel	1,220
			53230	Memberships	165
		Current Operating Total			15,735
5612 Total					133,342
6101	Board of Trustees Office	Current Operating	53035	Lobbyist Services	27,840
			53110	Overnight Travel	36,000
			53115	Lobbyist Travel & Other	8,600
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	1,500
			53230	Memberships	150,000
			53640	Special Events	15,000
		Current Operating Total			239,940
6101 Total					239,940
6102	Presidents Office	Salaries & Benefits	52010	FT Reg. Salaried	394,056
			52030	FT Reg. Hourly	50,632
			52180	Overtime	514
			52410	Communication Stipend	16,642
			52980	Fringe Benefits Chargeback	170,587
		Salaries & Benefits Total			632,430
		Current Operating	53060	Other Contracted Services	3,000
			53110	Overnight Travel	30,000
			53130	Same Day Travel	3,000
			53150	Non-Capital Supplies and Materials	10,000
			53230	Memberships	10,000
			53640	Special Events	17,000
			53690	Contingency	200,000

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-18 ADOPTED BUDGET
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
Current Operating Total					273,000
6102 Total					905,430
6104	Exec VP, Finance and Admin Services	Salaries & Benefits	52010	FT Reg. Salaried	194,631
			52030	FT Reg. Hourly	51,168
			52180	Overtime	206
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	95,340
		Salaries & Benefits Total			342,425
		Current Operating	53060	Other Contracted Services	5,000
			53110	Overnight Travel	4,000
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	800
			53170	Technical Training	300
			53230	Memberships	5,860
			53640	Special Events	1,000
			53690	Contingency	100,000
		Current Operating Total			117,260
6104 Total					459,685
6108	General Counsel	Salaries & Benefits	52010	FT Reg. Salaried	267,006
			52030	FT Reg. Hourly	55,395
			52410	Communication Stipend	2,160
			52980	Fringe Benefits Chargeback	123,341
		Salaries & Benefits Total			447,902
		Current Operating	53030	Legal Services	175,000
			53110	Overnight Travel	6,800
			53130	Same Day Travel	1,200
			53150	Non-Capital Supplies and Materials	1,400
			53230	Memberships	3,300
			53640	Special Events	600
		Current Operating Total			188,300
6108 Total					636,202
6109	College Operations & Continuing Edu	Salaries & Benefits	52010	FT Reg. Salaried	186,462
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	65,884
		Salaries & Benefits Total			253,426
		Current Operating	53010	Consultants	8,000
			53060	Other Contracted Services	1,500
			53110	Overnight Travel	16,400
			53130	Same Day Travel	400
			53150	Non-Capital Supplies and Materials	1,000
			53230	Memberships	4,725
			53231	Accreditation Expenses	29,500
			53640	Special Events	4,300
			53690	Contingency	300,000
		Current Operating Total			365,825
6109 Total					619,251
6111	Institutional Research	Salaries & Benefits	52010	FT Reg. Salaried	314,237
			52980	Fringe Benefits Chargeback	110,391
		Salaries & Benefits Total			424,628
		Current Operating	53060	Other Contracted Services	41,550
			53110	Overnight Travel	8,377
			53130	Same Day Travel	1,614
			53150	Non-Capital Supplies and Materials	3,000
			53160	Computer Software	15,366
			53230	Memberships	615
		Current Operating Total			70,522
6111 Total					495,150
6118	Institutional Effectiveness	Salaries & Benefits	52010	FT Reg. Salaried	156,549
			52030	FT Reg. Hourly	40,966
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	76,535
		Salaries & Benefits Total			274,770
		Current Operating	53060	Other Contracted Services	22,000
			53110	Overnight Travel	8,000
			53116	Travel - AQIP	6,600
			53130	Same Day Travel	855
			53150	Non-Capital Supplies and Materials	600
			53160	Computer Software	10,000
			53230	Memberships	150
			53640	Special Events	3,000
		Current Operating Total			51,205
6118 Total					325,975

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-18 ADOPTED BUDGET
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
6120	Strategic Plan Initiatives	Current Operating	53060	Other Contracted Services	100,000
		Current Operating Total			100,000
6120 Total					100,000
6201	Financial Services	Salaries & Benefits	52010	FT Reg. Salaried	511,561
			52150	PT Reg. Hourly	19,678
			52980	Fringe Benefits Chargeback	181,858
		Salaries & Benefits Total			713,097
		Current Operating	53010	Consultants	90,000
			53060	Other Contracted Services	600,000
			53110	Overnight Travel	9,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	2,000
			53170	Technical Training	500
			53230	Memberships	800
			53640	Special Events	150
			55610	Income Tax	2,200
		Current Operating Total			705,150
6201 Total					1,418,247
6203	Employee Benefits	Salaries & Benefits	52090	Vacation Adjustment Expense	400,000
			52091	Retirement Incentive Expense	150,000
			52350	Severance Pay	130,000
			52915	KPERS Employer	134,156
			52920	Medical/Dental Insurance	501,308
		Salaries & Benefits Total			1,315,464
		Current Operating	53060	Other Contracted Services	25,000
			53122	Tuition Reimbursement	575,000
		Current Operating Total			600,000
6203 Total					1,915,464
6204	Payroll	Salaries & Benefits	52010	FT Reg. Salaried	78,608
			52030	FT Reg. Hourly	102,256
			52160	PT Temp. Hourly	7,193
			52180	Overtime	1,541
			52980	Fringe Benefits Chargeback	81,348
		Salaries & Benefits Total			270,945
		Current Operating	53110	Overnight Travel	6,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	3,500
			53230	Memberships	400
		Current Operating Total			10,400
6204 Total					281,345
6205	Audit and Advisory Services	Salaries & Benefits	52010	FT Reg. Salaried	279,515
			52150	PT Reg. Hourly	18,186
			52980	Fringe Benefits Chargeback	100,178
		Salaries & Benefits Total			397,878
		Current Operating	53010	Consultants	35,000
			53040	Audit Services	77,000
			53060	Other Contracted Services	3,500
			53110	Overnight Travel	12,000
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	750
			53161	Computer Software Licenses	500
			53230	Memberships	1,500
		Current Operating Total			132,250
6205 Total					530,128
6206	Bursar Operations	Salaries & Benefits	52010	FT Reg. Salaried	223,439
			52030	FT Reg. Hourly	227,990
			52150	PT Reg. Hourly	74,491
			52170	Temporary Office Aides	1,000
			52180	Overtime	2,466
			52980	Fringe Benefits Chargeback	205,168
		Salaries & Benefits Total			734,555
		Current Operating	53045	Collection Costs	75,000
			53060	Other Contracted Services	3,750
			53110	Overnight Travel	13,000
			53150	Non-Capital Supplies and Materials	5,000
			53170	Technical Training	300
			53270	Bad Debt Expense	600,000
		Current Operating Total			697,050
6206 Total					1,431,605
6210	Accounts Payable	Salaries & Benefits	52010	FT Reg. Salaried	83,125
			52030	FT Reg. Hourly	122,654
			52150	PT Reg. Hourly	18,137

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 ADOPTED BUDGET
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
			52180	Overtime	514
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	95,038
		Salaries & Benefits Total			319,828
		Current Operating	53110	Overnight Travel	5,000
			53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	3,750
			53170	Technical Training	600
			53230	Memberships	150
		Current Operating Total			9,700
6210 Total					329,528
6222	Budget Reallocation Pool	Salaries & Benefits	52010	FT Reg. Salaried	57,634
			52020	FT Reg. Faculty	1,009,266
			52030	FT Reg. Hourly	43,744
			52150	PT Reg. Hourly	30,480
			52980	Fringe Benefits Chargeback	431,622
		Salaries & Benefits Total			1,572,746
6222 Total					1,572,746
6302	Human Resources	Salaries & Benefits	52010	FT Reg. Salaried	752,471
			52030	FT Reg. Hourly	92,081
			52150	PT Reg. Hourly	123,074
			52160	PT Temp. Hourly	18,495
			52170	Temporary Office Aides	3,600
			52190	Other Supplemental Compensation	6,000
			52410	Communication Stipend	2,520
			52980	Fringe Benefits Chargeback	328,847
		Salaries & Benefits Total			1,327,088
		Current Operating	53010	Consultants	2,000
			53060	Other Contracted Services	149,000
			53110	Overnight Travel	17,000
			53130	Same Day Travel	4,000
			53150	Non-Capital Supplies and Materials	11,500
			53170	Technical Training	4,000
			53220	Advertising and Promotions	90,000
			53230	Memberships	5,500
			53640	Special Events	2,000
			53180	Applicant Travel	25,000
		Current Operating Total			310,000
6302 Total					1,637,088
6303	Wellness	Salaries & Benefits	52190	Other Supplemental Compensation	13,600
			52980	Fringe Benefits Chargeback	1,136
		Salaries & Benefits Total			14,736
		Current Operating	53150	Non-Capital Supplies and Materials	1,000
			53640	Special Events	3,700
		Current Operating Total			4,700
6303 Total					19,436
6311	Continuing Education Scheduling	Salaries & Benefits	52010	FT Reg. Salaried	81,048
			52030	FT Reg. Hourly	84,594
			52980	Fringe Benefits Chargeback	96,551
		Salaries & Benefits Total			262,192
		Current Operating	53150	Non-Capital Supplies and Materials	4,500
		Current Operating Total			4,500
6311 Total					266,692
6319	Sustainability Initiatives	Salaries & Benefits	52980	Fringe Benefits Chargeback	58,304
		Salaries & Benefits Total			58,304
6319 Total					58,304
6320	Exec Director Sustainability	Salaries & Benefits	52010	FT Reg. Salaried	82,907
			52190	Other Supplemental Compensation	11,520
			52980	Fringe Benefits Chargeback	30,087
		Salaries & Benefits Total			124,514
		Current Operating	53060	Other Contracted Services	13,000
			53110	Overnight Travel	26,000
			53130	Same Day Travel	1,300
			53150	Non-Capital Supplies and Materials	15,000
			53230	Memberships	1,500
			53640	Special Events	5,000
		Current Operating Total			61,800
6320 Total					186,314
6321	Chief, Police Department	Salaries & Benefits	52010	FT Reg. Salaried	86,382
			52030	FT Reg. Hourly	1,615,763
			52150	PT Reg. Hourly	66,688
			52180	Overtime	107,888

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-18 ADOPTED BUDGET
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
			52181	Overtime Charge-backs	(35,963)
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	877,733
		Salaries & Benefits Total			2,719,572
		Current Operating	53060	Other Contracted Services	20,000
			53110	Overnight Travel	5,000
			53130	Same Day Travel	5,000
			53150	Non-Capital Supplies and Materials	55,000
			53230	Memberships	555
			53620	Repairs and Maintenance	500
			53640	Special Events	500
		Current Operating Total			86,555
		Capital Items	54050	Furniture and Equipment	10,000
		Capital Items Total			10,000
6321 Total					2,816,127
6322	Environmental Services	Current Operating	53060	Other Contracted Services	23,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	2,100
			53620	Repairs and Maintenance	10,000
		Current Operating Total			36,100
6322 Total					36,100
6323	Bloodborne Pathogen Control	Current Operating	53060	Other Contracted Services	25,000
			53150	Non-Capital Supplies and Materials	8,400
		Current Operating Total			33,400
6323 Total					33,400
6324	Insurance and Risk Management	Salaries & Benefits	52010	FT Reg. Salaried	110,050
			52160	PT Temp. Hourly	3,312
			52410	Communication Stipend	360
			52950	Worker's Compensation	90,186
			52980	Fringe Benefits Chargeback	39,064
		Salaries & Benefits Total			242,971
		Current Operating	53050	Insurance, Property/Casualty/Other	721,064
			53060	Other Contracted Services	10,900
			53110	Overnight Travel	2,500
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	250
			53230	Memberships	725
		Current Operating Total			735,689
6324 Total					978,660
6325	Security Access Control Systems	Salaries & Benefits	52030	FT Reg. Hourly	142,520
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	74,428
		Salaries & Benefits Total			217,668
		Current Operating	53060	Other Contracted Services	2,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	20,730
			53170	Technical Training	1,000
			53620	Repairs and Maintenance	14,400
		Current Operating Total			38,630
6325 Total					256,298
6331	Procurement Services	Salaries & Benefits	52010	FT Reg. Salaried	365,878
			52030	FT Reg. Hourly	94,913
			52180	Overtime	206
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	177,976
		Salaries & Benefits Total			639,333
		Current Operating	53060	Other Contracted Services	26,000
			53110	Overnight Travel	7,300
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	2,700
			53170	Technical Training	500
			53230	Memberships	660
			53640	Special Events	300
		Current Operating Total			37,960
6331 Total					677,293
6332	Maintenance Pool	Current Operating	53060	Other Contracted Services	150,200
			53150	Non-Capital Supplies and Materials	40,000
			53620	Repairs and Maintenance	100,000
		Current Operating Total			290,200
6332 Total					290,200
6333	Equipment Replacement Pool	Capital Items	54050	Furniture and Equipment	1,059,905
		Capital Items Total			1,059,905

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 ADOPTED BUDGET
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
6333 Total					1,059,905
6334	Warehouse / Postal Services	Salaries & Benefits	52030	FT Reg. Hourly	173,796
			52150	PT Reg. Hourly	100,244
			52180	Overtime	3,083
			52980	Fringe Benefits Chargeback	101,241
		Salaries & Benefits Total			378,363
		Current Operating	53060	Other Contracted Services	30,000
			53110	Overnight Travel	6,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	5,000
			53160	Computer Software	14,000
			53230	Memberships	125
			53610	Rentals and Leases	1,500
			53630	Freight	15,000
			53650	Postage	350,000
		Current Operating Total			422,625
6334 Total					800,988
6341	Transportation	Salaries & Benefits	52030	FT Reg. Hourly	58,677
			52150	PT Reg. Hourly	11,945
			52180	Overtime	1,535
			52980	Fringe Benefits Chargeback	31,792
		Salaries & Benefits Total			103,950
		Current Operating	53060	Other Contracted Services	600
			53150	Non-Capital Supplies and Materials	26,000
			53350	Gasoline	80,000
			53610	Rentals and Leases	4,613
			53620	Repairs and Maintenance	26,783
		Current Operating Total			137,996
6341 Total					241,946
6356	Emergency Preparedness	Salaries & Benefits	52010	FT Reg. Salaried	83,410
			52150	PT Reg. Hourly	18,187
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	31,666
		Salaries & Benefits Total			134,342
		Current Operating	53060	Other Contracted Services	22,000
			53110	Overnight Travel	6,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	9,530
			53170	Technical Training	500
			53230	Memberships	488
			53640	Special Events	2,000
		Current Operating Total			41,518
6356 Total					175,860
6359	Assoc. VP, Business Services	Salaries & Benefits	52010	FT Reg. Salaried	66,439
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	23,466
		Salaries & Benefits Total			90,265
		Current Operating	53110	Overnight Travel	2,600
			53130	Same Day Travel	100
			53150	Non-Capital Supplies and Materials	200
			53170	Technical Training	200
			53230	Memberships	725
		Current Operating Total			3,825
6359 Total					94,090
6401	Dir., Admin. Computer Services	Salaries & Benefits	52010	FT Reg. Salaried	2,329,278
			52030	FT Reg. Hourly	156,356
			52150	PT Reg. Hourly	33,715
			52180	Overtime	514
			52410	Communication Stipend	21,240
			52980	Fringe Benefits Chargeback	910,658
		Salaries & Benefits Total			3,451,760
		Current Operating	53060	Other Contracted Services	1,165,818
			53130	Same Day Travel	4,800
			53150	Non-Capital Supplies and Materials	24,000
			53161	Computer Software Licenses	1,282,497
			53230	Memberships	2,500
			53340	Telephone	272,542
			53620	Repairs and Maintenance	66,000
			53640	Special Events	450
		Current Operating Total			2,818,607
		Capital Items	54050	Furniture and Equipment	137,500
			54080	Building Improvements	345,000

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 ADOPTED BUDGET
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
Capital Items Total					482,500
6401 Total					6,752,867
6403	Chief Information Officer	Salaries & Benefits	52010	FT Reg. Salaried	151,266
			52030	FT Reg. Hourly	49,001
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	78,980
		Salaries & Benefits Total			280,328
		Current Operating	53060	Other Contracted Services	55,000
			53110	Overnight Travel	83,650
			53130	Same Day Travel	18,200
			53150	Non-Capital Supplies and Materials	11,000
			53160	Computer Software	10,000
			53161	Computer Software Licenses	510,000
			53170	Technical Training	22,200
			53230	Memberships	5,000
			53640	Special Events	1,000
		Current Operating Total			716,050
6403 Total					996,378
6404	Admin Information Technology Plans	Current Operating	53150	Non-Capital Supplies and Materials	220,895
			53160	Computer Software	318,350
		Current Operating Total			539,245
6404 Total					539,245
6405	Dir., Client Support Services	Salaries & Benefits	52010	FT Reg. Salaried	780,573
			52030	FT Reg. Hourly	282,133
			52150	PT Reg. Hourly	164,576
			52160	PT Temp. Hourly	42,723
			52180	Overtime	3,083
			52410	Communication Stipend	8,140
			52980	Fringe Benefits Chargeback	449,019
		Salaries & Benefits Total			1,730,247
		Current Operating	53060	Other Contracted Services	15,000
			53150	Non-Capital Supplies and Materials	7,900
			53161	Computer Software Licenses	58,500
			53230	Memberships	400
			53640	Special Events	500
		Current Operating Total			82,300
6405 Total					1,812,547
6406	Information Technology Security	Salaries & Benefits	52010	FT Reg. Salaried	105,804
			52410	Communication Stipend	1,560
			52980	Fringe Benefits Chargeback	37,717
		Salaries & Benefits Total			145,081
		Current Operating	53060	Other Contracted Services	30,000
			53150	Non-Capital Supplies and Materials	150
			53161	Computer Software Licenses	71,600
			53230	Memberships	400
			53640	Special Events	250
		Current Operating Total			102,400
6406 Total					247,481
6531	Institutional Advancement	Salaries & Benefits	52010	FT Reg. Salaried	390,847
			52030	FT Reg. Hourly	44,131
			52410	Communication Stipend	2,160
			52980	Fringe Benefits Chargeback	160,994
		Salaries & Benefits Total			598,132
		Current Operating	53060	Other Contracted Services	35,000
			53110	Overnight Travel	5,000
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	3,000
			53220	Advertising and Promotions	2,000
			53230	Memberships	3,500
			53640	Special Events	10,000
		Current Operating Total			60,500
6531 Total					658,632
6706	Continuing Education Registration	Salaries & Benefits	52030	FT Reg. Hourly	93,369
			52150	PT Reg. Hourly	34,242
			52980	Fringe Benefits Chargeback	53,836
		Salaries & Benefits Total			181,446
6706 Total					181,446
7102	Dir., Campus Services	Salaries & Benefits	52010	FT Reg. Salaried	270,477
			52030	FT Reg. Hourly	44,560
			52150	PT Reg. Hourly	14,090
			52410	Communication Stipend	1,800
			52980	Fringe Benefits Chargeback	120,342

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 ADOPTED BUDGET
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
		Salaries & Benefits Total			451,269
		Current Operating	53060	Other Contracted Services	187,000
			53110	Overnight Travel	9,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	20,000
			53230	Memberships	1,911
			53610	Rentals and Leases	398,000
			53620	Repairs and Maintenance	30,000
		Current Operating Total			646,411
		Capital Items	54020	Remodeling and Renovations	1,660,000
			54080	Building Improvements	3,000,000
		Capital Items Total			4,660,000
7102 Total					5,757,680
7201	Maintenance	Salaries & Benefits	52010	FT Reg. Salaried	92,145
			52030	FT Reg. Hourly	1,058,157
			52150	PT Reg. Hourly	74,244
			52180	Overtime	39,378
			52410	Communication Stipend	1,440
			52980	Fringe Benefits Chargeback	590,916
		Salaries & Benefits Total			1,856,280
		Current Operating	53060	Other Contracted Services	289,852
			53150	Non-Capital Supplies and Materials	267,574
			53230	Memberships	225
			53610	Rentals and Leases	3,000
			53620	Repairs and Maintenance	62,685
			53640	Special Events	270
		Current Operating Total			623,606
7201 Total					2,479,886
7202	Interior Services	Current Operating	53060	Other Contracted Services	17,700
			53110	Overnight Travel	1,000
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	328,580
		Current Operating Total			347,580
		Capital Items	54020	Remodeling and Renovations	156,000
		Capital Items Total			156,000
7202 Total					503,580
7301	Housekeeping Services	Salaries & Benefits	52010	FT Reg. Salaried	94,170
			52030	FT Reg. Hourly	1,481,443
			52150	PT Reg. Hourly	317,017
			52180	Overtime	297,975
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	837,679
		Salaries & Benefits Total			3,029,005
		Current Operating	53060	Other Contracted Services	919,000
			53130	Same Day Travel	100
			53150	Non-Capital Supplies and Materials	288,100
			53230	Memberships	390
			53610	Rentals and Leases	400
			53620	Repairs and Maintenance	5,000
			53640	Special Events	3,000
		Current Operating Total			1,215,990
7301 Total					4,244,995
7401	Utilities	Current Operating	53310	Electric	3,050,000
			53320	Water	170,000
			53330	Natural Gas	20,000
		Current Operating Total			3,240,000
7401 Total					3,240,000
7501	Grounds	Salaries & Benefits	52030	FT Reg. Hourly	268,885
			52150	PT Reg. Hourly	149,389
			52180	Overtime	14,570
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	156,198
		Salaries & Benefits Total			589,403
		Current Operating	53060	Other Contracted Services	44,935
			53150	Non-Capital Supplies and Materials	78,776
			53610	Rentals and Leases	200
			53620	Repairs and Maintenance	7,000
		Current Operating Total			130,911
7501 Total					720,314
7714	ADA Campus Modifications	Current Operating	53060	Other Contracted Services	15,235
			53150	Non-Capital Supplies and Materials	8,265
		Current Operating Total			23,500

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-18 ADOPTED BUDGET
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
7714 Total					23,500
7745	Information Technlgy Infrastructure	Current Operating	53161	Computer Software Licenses	290,000
		Current Operating Total			290,000
		Capital Items	54050	Furniture and Equipment	250,743
			54090	Land Improvements	445,000
		Capital Items Total			695,743
7745 Total					985,743
7820	Series 09 COP P&I (OHEC)	Debt Service	57810	Principal Payments	595,000
			57820	Interest Payments	181,104
			57830	Fee Payments	2,500
		Debt Service Total			778,604
7820 Total					778,604
7829	Series 17 COP P&I (Arts & CTE)	Debt Service	57810	Principal Payments	1,110,865
			57820	Interest Payments	1,200,000
		Debt Service Total			2,310,865
7829 Total					2,310,865
9104	Child Development Center	Salaries & Benefits	52010	FT Reg. Salaried	75,981
			52150	PT Reg. Hourly	289,130
			52980	Fringe Benefits Chargeback	58,236
		Salaries & Benefits Total			423,347
9104 Total					423,347
Grand Total					150,033,555

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-18 BUDGET
 CAPITAL OUTLAY (7111) &
 CAPITAL OUTLAY DEBT SERVICE (7332) FUNDS
 ACCOUNT CODE SUMMARY

Account Type	Account Code	Account Description	FY 2016-17	FY 2017-18	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Capital Items	54080	Building Improvements	1,750,000	4,000,000	2,250,000	128.6%
Capital Items Total			1,750,000	4,000,000	2,250,000	128.6%
Debt Service	57810	Principal Payments	2,010,000	1,685,000	-325,000	-16.2%
	57820	Interest Payments	442,108	309,950	-132,158	-29.9%
	57830	Fee Payments	1,000	1,000	0	0.0%
Debt Service Total			2,453,108	1,995,950	-457,158	-18.6%
Grand Total			4,203,108	5,995,950	1,792,842	42.7%

JOHNSON COUNTY COMMUNITY COLLEGE FY
 2017-18 ADOPTED BUDGET
 CAPITAL OUTLAY (7111) &
 CAPITAL OUTLAY DEBT SERVICE (7332) FUNDS

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
7102	Dir., Campus Services	Capital Items	54080	Building Improvements	4,000,000
		Capital Items Total			4,000,000
7102 Total					4,000,000
7828	Series 16 G/O P&I - Cap Outlay	Debt Service	57810	Principal Payments	1,685,000
			57820	Interest Payments	309,950
			57830	Fee Payments	1,000
		Debt Service Total			1,995,950
7828 Total					1,995,950
Grand Total					5,995,950

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 BUDGET
ADULT SUPPLEMENTARY EDUCATION FUND 0601
ACCOUNT CODE SUMMARY**

Account Type	Account Code	Account Description	FY 2016-17	FY 2017-18	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52010	FT Reg. Salaried	1,101,505	1,132,453	30,948	2.8%
	52030	FT Reg. Hourly	296,432	330,738	34,306	11.6%
	52130	PT Noncredit Instruction Sup Cont	1,253,127	1,366,389	113,262	9.0%
	52150	PT Reg. Hourly	136,490	134,183	-2,307	-1.7%
	52160	PT Temp. Hourly	88,279	81,986	-6,293	-7.1%
	52170	Temporary Office Aides	4,109	45,041	40,932	996.3%
	52180	Overtime	1,900	6,900	5,000	263.2%
	52190	Other Supplemental Compensation	4,448	4,448	0	0.0%
	52410	Communication Stipend	12,000	3,960	-8,040	-67.0%
Salaries & Benefits Total			2,898,289	3,106,098	207,809	7.2%
Current Operating	53010	Consultants	766,548	559,152	-207,396	-27.1%
	53060	Other Contracted Services	1,765,763	1,795,988	30,225	1.7%
	53110	Overnight Travel	141,825	172,852	31,027	21.9%
	53130	Same Day Travel	24,805	63,288	38,483	155.1%
	53150	Non-Capital Supplies and Materials	582,117	601,102	18,985	3.3%
	53160	Computer Software	9,903	54,303	44,400	448.3%
	53170	Technical Training	600	2,000	1,400	233.3%
	53210	Printing, Binding & Publications	502,138	494,032	-8,106	-1.6%
	53220	Advertising and Promotions	271,000	297,000	26,000	9.6%
	53230	Memberships	39,530	43,160	3,630	9.2%
	53270	Bad Debt Expense	5,000	5,000	0	0.0%
	53610	Rentals and Leases	48,000	55,500	7,500	15.6%
	53620	Repairs and Maintenance	5,300	4,000	-1,300	-24.5%
	53640	Special Events	99,686	80,321	-19,365	-19.4%
	53650	Postage	58,226	50,226	-8,000	-13.7%
55610	Income Tax	3,000	3,000	0	0.0%	
Current Operating Total			4,323,441	4,280,924	-42,517	-1.0%
Capital Items	54030	Non-Capital Furniture & Equipment	33,676	0	-33,676	-100.0%
	54050	Furniture and Equipment	156,063	106,132	-49,931	-32.0%
Capital Items Total			189,739	106,132	-83,607	-44.1%
Grand Total			7,411,469	7,493,154	81,685	1.1%

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 ADOPTED BUDGET
ADULT SUPPLEMENTARY EDUCATION FUND 0601**

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget	
1403	Community Education	Salaries & Benefits	52010	FT Reg. Salaried	75,008	
			52410	Communication Stipend	360	
				Salaries & Benefits Total		75,368
		Current Operating	53110	Overnight Travel	5,000	
			53130	Same Day Travel	4,600	
			53230	Memberships	1,500	
			53640	Special Events	1,000	
				Current Operating Total	12,100	
		1403 Total				87,468
		1404	Transportation-Continuing Ed	Salaries & Benefits	52010	FT Reg. Salaried
52130	PT Noncredit Instruction Sup Cont				79,118	
52410	Communication Stipend				180	
				Salaries & Benefits Total	115,237	
Current Operating	53110			Overnight Travel	3,200	
	53130			Same Day Travel	500	
	53150			Non-Capital Supplies and Materials	5,500	
	53170			Technical Training	1,400	
	53210			Printing, Binding & Publications	6,000	
	53230			Memberships	300	
	53610			Rentals and Leases	6,000	
	53620			Repairs and Maintenance	4,000	
	Current Operating Total			26,900		
1404 Total						142,137
1405	Professional Education			Salaries & Benefits	52010	FT Reg. Salaried
		52130	PT Noncredit Instruction Sup Cont		53,430	
		52150	PT Reg. Hourly		8,789	
				Salaries & Benefits Total	107,570	
		Current Operating	53010	Consultants	7,500	
			53060	Other Contracted Services	4,500	
			53110	Overnight Travel	2,000	
			53130	Same Day Travel	300	
			53150	Non-Capital Supplies and Materials	45,000	
			53170	Technical Training	200	
			53210	Printing, Binding & Publications	3,000	
			53230	Memberships	165	
			53640	Special Events	5,000	
			53650	Postage	100	
				Current Operating Total	67,765	
1405 Total					175,335	
1406	Youth Programs	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	61,650	
			52160	PT Temp. Hourly	23,119	
				Salaries & Benefits Total	84,769	
		Current Operating	53060	Other Contracted Services	36,000	
			53150	Non-Capital Supplies and Materials	5,000	
			53170	Technical Training	200	
			53210	Printing, Binding & Publications	1,500	
			53640	Special Events	500	
	Current Operating Total	43,200				
1406 Total				127,969		
1407	Business Workshops/Seminars	Salaries & Benefits	52010	FT Reg. Salaried	93,381	
			52030	FT Reg. Hourly	38,532	
			52130	PT Noncredit Instruction Sup Cont	137,248	
			52410	Communication Stipend	360	
				Salaries & Benefits Total	269,521	
		Current Operating	53010	Consultants	63,869	
			53060	Other Contracted Services	8,939	
			53110	Overnight Travel	4,000	
			53130	Same Day Travel	3,055	
			53150	Non-Capital Supplies and Materials	74,650	
			53160	Computer Software	1,100	
			53210	Printing, Binding & Publications	13,758	
			53230	Memberships	1,660	
			53640	Special Events	2,269	
			53650	Postage	126	
	Current Operating Total		173,426			
1407 Total				442,947		
1409	Microcomputer Training	Salaries & Benefits	52010	FT Reg. Salaried	137,997	
			52030	FT Reg. Hourly	117,042	
			52130	PT Noncredit Instruction Sup Cont	236,325	

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-18 ADOPTED BUDGET
 ADULT SUPPLEMENTARY EDUCATION FUND 0601

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
			52150	PT Reg. Hourly	42,695
			52160	PT Temp. Hourly	12,577
			52410	Communication Stipend	720
		Salaries & Benefits Total			547,356
		Current Operating	53060	Other Contracted Services	275,000
			53110	Overnight Travel	4,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	120,000
			53160	Computer Software	3,200
			53210	Printing, Binding & Publications	10,000
			53230	Memberships	8,000
			53640	Special Events	15,000
		Current Operating Total			435,700
1409 Total					983,056
1410	CC Programming - Box Office	Current Operating	53060	Other Contracted Services	73,000
			53110	Overnight Travel	2,500
			53150	Non-Capital Supplies and Materials	6,000
		Current Operating Total			81,500
1410 Total					81,500
1412	Health & Human Services	Salaries & Benefits	52010	FT Reg. Salaried	93,656
			52130	PT Noncredit Instruction Sup Cont	131,970
			52150	PT Reg. Hourly	8,789
		Salaries & Benefits Total			234,415
		Current Operating	53010	Consultants	4,000
			53060	Other Contracted Services	15,000
			53110	Overnight Travel	6,000
			53130	Same Day Travel	1,200
			53150	Non-Capital Supplies and Materials	14,000
			53160	Computer Software	203
			53210	Printing, Binding & Publications	4,500
			53230	Memberships	6,000
			53640	Special Events	10,000
		Current Operating Total			60,903
1412 Total					295,318
1413	Personal Enrichment	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	102,750
		Salaries & Benefits Total			102,750
		Current Operating	53010	Consultants	1,000
			53060	Other Contracted Services	25,000
			53110	Overnight Travel	2,000
			53150	Non-Capital Supplies and Materials	6,000
			53170	Technical Training	200
			53210	Printing, Binding & Publications	3,000
			53640	Special Events	500
		Current Operating Total			37,700
1413 Total					140,450
1414	Developing Programs	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	358,837
			52160	PT Temp. Hourly	17,521
			52170	Temporary Office Aides	43,531
			52180	Overtime	1,900
			52190	Other Supplemental Compensation	4,448
		Salaries & Benefits Total			426,237
		Current Operating	53010	Consultants	1,479
			53060	Other Contracted Services	425,624
			53110	Overnight Travel	43,718
			53130	Same Day Travel	42,683
			53150	Non-Capital Supplies and Materials	202,126
			53160	Computer Software	40,000
			53210	Printing, Binding & Publications	26,270
			53220	Advertising and Promotions	15,000
			53230	Memberships	450
			53610	Rentals and Leases	2,400
			53640	Special Events	20,417
		Current Operating Total			820,167
1414 Total					1,246,404
1415	Public Safety Training	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	10,275
		Salaries & Benefits Total			10,275
		Current Operating	53060	Other Contracted Services	20,000
			53110	Overnight Travel	1,000
			53150	Non-Capital Supplies and Materials	21,500

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 ADOPTED BUDGET
ADULT SUPPLEMENTARY EDUCATION FUND 0601**

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
			53210	Printing, Binding & Publications	500
			53230	Memberships	500
		Current Operating Total			43,500
1415 Total					53,775
1416	Continuing Education	Salaries & Benefits	52010	FT Reg. Salaried	107,655
			52150	PT Reg. Hourly	21,696
			52170	Temporary Office Aides	510
			52410	Communication Stipend	720
		Salaries & Benefits Total			130,581
		Current Operating	53110	Overnight Travel	4,150
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	200
		Current Operating Total			5,350
1416 Total					135,931
1439	CE - NARS	Salaries & Benefits	52010	FT Reg. Salaried	56,769
			52030	FT Reg. Hourly	20,127
			52130	PT Noncredit Instruction Sup Cont	44,765
			52410	Communication Stipend	270
		Salaries & Benefits Total			121,930
		Current Operating	53010	Consultants	433,304
			53110	Overnight Travel	22,284
			53210	Printing, Binding & Publications	9,904
		Current Operating Total			465,492
1439 Total					587,422
1440	Supply Chain and Logistics	Salaries & Benefits	52010	FT Reg. Salaried	56,769
			52030	FT Reg. Hourly	20,127
			52130	PT Noncredit Instruction Sup Cont	51,375
			52150	PT Reg. Hourly	15,984
			52410	Communication Stipend	270
		Salaries & Benefits Total			144,524
		Current Operating	53010	Consultants	43,000
			53060	Other Contracted Services	4,000
			53110	Overnight Travel	3,000
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	20,000
			53210	Printing, Binding & Publications	2,500
			53220	Advertising and Promotions	2,000
			53230	Memberships	1,500
			53640	Special Events	1,000
		Current Operating Total			79,000
1440 Total					223,524
1441	CC Sales and Marketing	Current Operating	53060	Other Contracted Services	825,000
			53110	Overnight Travel	6,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	5,000
			53210	Printing, Binding & Publications	100,000
			53220	Advertising and Promotions	250,000
			53230	Memberships	2,825
			53640	Special Events	5,500
			55610	Income Tax	3,000
		Current Operating Total			1,197,825
1441 Total					1,197,825
1442	CC Operations	Current Operating	53110	Overnight Travel	5,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	45,000
			53230	Memberships	9,400
			53610	Rentals and Leases	42,500
		Current Operating Total			102,400
		Capital Items	54050	Furniture and Equipment	106,132
		Capital Items Total			106,132
1442 Total					208,532
1443	CC Art Education	Current Operating	53060	Other Contracted Services	70,000
			53110	Overnight Travel	5,000
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	500
			53210	Printing, Binding & Publications	100
			53230	Memberships	150
			53640	Special Events	2,500
		Current Operating Total			79,750

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 ADOPTED BUDGET
ADULT SUPPLEMENTARY EDUCATION FUND 0601**

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
1443 Total					79,750
1465	Marketing	Salaries & Benefits	52010	FT Reg. Salaried	64,184
			52030	FT Reg. Hourly	88,484
			52180	Overtime	1,000
			52410	Communication Stipend	360
		Salaries & Benefits Total			154,028
		Current Operating	53110	Overnight Travel	3,000
			53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	500
			53210	Printing, Binding & Publications	85,000
			53220	Advertising and Promotions	25,000
			53610	Rentals and Leases	600
			53650	Postage	50,000
		Current Operating Total			164,300
1465 Total					318,328
1488	Sports Clinics	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	88,885
			52160	PT Temp. Hourly	20,550
		Salaries & Benefits Total			109,435
		Current Operating	53060	Other Contracted Services	1,800
			53150	Non-Capital Supplies and Materials	6,584
		Current Operating Total			8,384
1488 Total					117,819
1489	Visual Art Education	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	9,761
		Salaries & Benefits Total			9,761
		Current Operating	53150	Non-Capital Supplies and Materials	2,842
		Current Operating Total			2,842
1489 Total					12,603
4612	AVP Continuing Education	Salaries & Benefits	52170	Temporary Office Aides	1,000
		Salaries & Benefits Total			1,000
		Current Operating	53010	Consultants	5,000
			53060	Other Contracted Services	8,825
			53110	Overnight Travel	6,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	14,000
			53210	Printing, Binding & Publications	1,000
			53230	Memberships	4,000
			53640	Special Events	6,635
		Current Operating Total			46,460
4612 Total					47,460
4613	Dean, Continuing Education	Salaries & Benefits	52010	FT Reg. Salaried	119,360
			52410	Communication Stipend	720
		Salaries & Benefits Total			120,080
		Current Operating	53110	Overnight Travel	4,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	4,500
			53160	Computer Software	9,800
			53230	Memberships	5,900
			53270	Bad Debt Expense	5,000
		Current Operating Total			29,700
4613 Total					149,780
4638	Continuing Education Operations	Salaries & Benefits	52160	PT Temp. Hourly	8,220
			52180	Overtime	4,000
		Salaries & Benefits Total			12,220
		Current Operating	53110	Overnight Travel	6,000
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	1,500
			53230	Memberships	200
			53610	Rentals and Leases	4,000
		Current Operating Total			13,700
4638 Total					21,920
4707	Benchmarking/Market Research	Salaries & Benefits	52010	FT Reg. Salaried	246,384
			52150	PT Reg. Hourly	21,696
		Salaries & Benefits Total			268,080
		Current Operating	53060	Other Contracted Services	3,300
			53110	Overnight Travel	35,000
			53130	Same Day Travel	1,250
			53150	Non-Capital Supplies and Materials	200
			53210	Printing, Binding & Publications	2,000
			53220	Advertising and Promotions	5,000

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-18 ADOPTED BUDGET
 ADULT SUPPLEMENTARY EDUCATION FUND 0601

Org Code	Organization Description	Account Type	Accnt Code	Account Description	Adopted Budget
			53230	Memberships	610
			53640	Special Events	10,000
		Current Operating Total			57,360
4707 Total					325,440
6311	Continuing Education Scheduling	Salaries & Benefits	52030	FT Reg. Hourly	46,427
		Salaries & Benefits Total			46,427
		Current Operating	53150	Non-Capital Supplies and Materials	500
		Current Operating Total			500
6311 Total					46,927
6706	Continuing Education Registration	Salaries & Benefits	52150	PT Reg. Hourly	14,534
		Salaries & Benefits Total			14,534
6706 Total					14,534
6707	Continuing Education Marketing	Current Operating	53210	Printing, Binding & Publications	225,000
		Current Operating Total			225,000
6707 Total					225,000
Grand Total					7,493,154

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-18 BUDGET
 MOTORCYCLE DRIVER SAFETY FUND 0701
 ACCOUNT CODE SUMMARY

Account Type	Account Code	Account Description	FY 2016-17	FY 2017-18	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	60,814	65,760	4,946	8.1%
	52980	Fringe Benefits Chargeback	5,078	5,491	413	8.1%
Salaries & Benefits Total			65,892	71,251	5,359	8.1%
Current Operating	53010	Consultants	500	500	0	0.0%
	53060	Other Contracted Services	0	656	656	100.0%
	53150	Non-Capital Supplies and Materials	5,000	27,174	22,174	443.5%
	53170	Technical Training	0	300	300	100.0%
	53210	Printing, Binding & Publications	2,500	2,500	0	0.0%
	53620	Repairs and Maintenance	8,000	7,500	-500	-6.3%
	53640	Special Events	400	400	0	0.0%
Current Operating Total			16,400	39,030	22,630	138.0%
Capital Items	54030	Non-Capital Furniture & Equipment	10,800	0	-10,800	-100.0%
Capital Items Total			10,800	0	-10,800	-100.0%
Grand Total			93,092	110,281	17,189	18.5%

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-18 ADOPTED BUDGET
 MOTORCYCLE DRIVER SAFETY FUND 0701

Org Code	Organization Description	Account Type	Accnt Code	Account Description	Adopted Budget	
1404	Transportation-Continuing Ed	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	65,760	
			52980	Fringe Benefits Chargeback	5,491	
		Salaries & Benefits Total				71,251
		Current Operating	53010	Consultants	500	
			53060	Other Contracted Services	656	
			53150	Non-Capital Supplies and Materials	27,174	
			53170	Technical Training	300	
			53210	Printing, Binding & Publications	2,500	
			53620	Repairs and Maintenance	7,500	
			53640	Special Events	400	
Current Operating Total				39,030		
1404 Total					110,281	
Grand Total					110,281	

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 BUDGET
TRUCK DRIVER TRAINING COURSE FUND 0501
ACCOUNT CODE SUMMARY**

Account Type	Account Code	Account Description	FY 2016-17	FY 2017-18	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52070	FT Temp. Hourly	0	13,476	13,476	100.0%
	52130	PT Noncredit Instruction Sup Cont	205,582	269,791	64,208	31.2%
	52980	Fringe Benefits Chargeback	17,166	29,125	11,959	69.7%
Salaries & Benefits Total			222,748	312,392	89,644	40.2%
Current Operating	53050	Insurance, Property/Casualty/Other	1,200	11,000	9,800	816.7%
	53060	Other Contracted Services	444,720	254,325	-190,395	-42.8%
	53110	Overnight Travel	1,000	1,500	500	50.0%
	53130	Same Day Travel	200	2,000	1,800	900.0%
	53150	Non-Capital Supplies and Materials	25,000	10,000	-15,000	-60.0%
	53170	Technical Training	0	2,000	2,000	100.0%
	53210	Printing, Binding & Publications	1,000	1,000	0	0.0%
	53230	Memberships	0	3,300	3,300	100.0%
	53350	Gasoline	16,000	2,000	-14,000	-87.5%
	53610	Rentals and Leases	102,000	275,491	173,491	170.1%
	53620	Repairs and Maintenance	0	10,000	10,000	100.0%
	53640	Special Events	1,000	750	-250	-25.0%
Current Operating Total			592,120	573,366	-18,754	-3.2%
Capital Items	54030	Non-Capital Furniture & Equipment	3,000	0	-3,000	-100.0%
	54050	Furniture and Equipment	73,000	12,000	-61,000	-83.6%
Capital Items Total			76,000	12,000	-64,000	-84.2%
Grand Total			890,868	897,758	6,890	0.8%

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-18 ADOPTED BUDGET
 TRUCK DRIVER TRAINING COURSE FUND 0501

Org Code	Organization Description	Account Type	Accnt Code	Account Description	Adopted Budget	
1404	Transportation-Continuing Ed	Salaries & Benefits	52070	FT Temp. Hourly	13,476	
			52130	PT Noncredit Instruction Sup Cont	75,259	
			52980	Fringe Benefits Chargeback	12,882	
				Salaries & Benefits Total		101,617
		Current Operating	53050	Insurance, Property/Casualty/Other	11,000	
			53060	Other Contracted Services	65,000	
			53110	Overnight Travel	1,500	
			53130	Same Day Travel	2,000	
			53150	Non-Capital Supplies and Materials	10,000	
			53170	Technical Training	2,000	
			53210	Printing, Binding & Publications	1,000	
			53230	Memberships	3,300	
			53350	Gasoline	2,000	
			53610	Rentals and Leases	86,166	
			53620	Repairs and Maintenance	10,000	
			53640	Special Events	750	
					Current Operating Total	194,716
Capital Items	54050	Furniture and Equipment	12,000			
		Capital Items Total	12,000			
1404 Total				308,333		
1414	Developing Programs	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	194,531	
			52980	Fringe Benefits Chargeback	16,243	
				Salaries & Benefits Total	210,775	
		Current Operating	53060	Other Contracted Services	189,325	
			53610	Rentals and Leases	189,325	
		Current Operating Total	378,650			
1414 Total				589,425		
Grand Total				897,758		

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 BUDGET
AUXILLARY ENTERPRISE FUND 1302
ACCOUNT CODE SUMMARY

Account Type	Account Code	Account Description	FY 2016-17	FY 2017-18	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52010	FT Reg. Salaried	563,815	570,574	6,760	1.2%
	52030	FT Reg. Hourly	1,717,886	1,833,521	115,635	6.7%
	52070	FT Temp. Hourly	0	42,136	42,136	100.0%
	52150	PT Reg. Hourly	1,149,364	1,178,559	29,195	2.5%
	52160	PT Temp. Hourly	341,700	420,248	78,548	23.0%
	52180	Overtime	79,000	68,000	-11,000	-13.9%
	52181	Overtime Charge-backs	10,000	12,500	2,500	25.0%
	52410	Communication Stipend	1,800	1,800	0	0.0%
	52980	Fringe Benefits Chargeback	1,262,909	1,338,104	75,195	6.0%
Salaries & Benefits Total			5,126,473	5,465,441	338,969	6.6%
Cost of Sales	51520	Cost of Sales-Fruit/Vegetables	102,000	105,000	3,000	2.9%
	51530	Cost of Sales-Beverage	115,000	125,000	10,000	8.7%
	51540	Cost of Sales-Other Groceries	600,000	595,000	-5,000	-0.8%
	51550	Cost of Sales-Dairy	85,000	73,000	-12,000	-14.1%
	51560	Cost of Sales-Bakery	18,000	18,000	0	0.0%
	51650	Cost of Sales-Cold Beverage	5,000	3,100	-1,900	-38.0%
	51710	Cost of Sales-New Books	3,750,000	3,500,000	-250,000	-6.7%
	51730	Cost of Sales-Trade Books	6,000	6,000	0	0.0%
	51740	Cost of Sales-Class	320,000	320,000	0	0.0%
	51750	Cost of Sales-Soft Goods	100,000	100,000	0	0.0%
	51760	Cost of Sales-Miscellaneous	140,000	100,000	-40,000	-28.6%
	51770	Cost of Sales-Electronics	250,000	250,000	0	0.0%
	51780	Cost of Sales-Software	2,500	2,500	0	0.0%
	51790	Cost of Sales-Cards & Gifts	15,000	30,000	15,000	100.0%
	51810	Cost of Sales-Cosmetology Products	20,000	24,000	4,000	20.0%
	51812	Cost of Sales-Dental Hygiene Prod	4,500	3,500	-1,000	-22.2%
	51910	Cost of Sales-Food	198,000	202,500	4,500	2.3%
	51920	Cost of Sales-Hot Beverage	127,000	110,200	-16,800	-13.2%
	51930	Cost of Sales-Cold Beverage	175,000	155,000	-20,000	-11.4%
	51940	Cost of Sales-Miscellaneous	1,000	500	-500	-50.0%
	51660	Cost of Sales-Food Snacks	0	3,700	3,700	100.0%
	51720	Cost of Sales-Rental Textbooks	350,000	350,000	0	0.0%
Cost of Sales Total			6,384,000	6,077,000	-307,000	-4.8%
Current Operating	53060	Other Contracted Services	261,000	224,000	-37,000	-14.2%
	53110	Overnight Travel	35,224	39,800	4,576	13.0%
	53120	Staff Development Training & Travel	1,000	0	-1,000	-100.0%
	53130	Same Day Travel	3,100	2,400	-700	-22.6%
	53150	Supplies and Materials	346,200	0	-346,200	-100.0%
	53150	Non-Capital Supplies and Materials	346,200	385,495	39,295	11.4%
	53160	Computer Software	12,000	12,500	500	4.2%
	53161	Computer Software Licenses	27,100	27,500	400	1.5%
	53210	Printing, Binding & Publications	25,200	13,000	-12,200	-48.4%
	53220	Advertising and Promotions	6,500	13,000	6,500	100.0%
	53230	Memberships	6,743	6,243	-500	-7.4%
	53231	Accreditation Expenses	775	3,000	2,225	287.1%
	53270	Bad Debt Expense	24,500	30,500	6,000	24.5%
	53610	Rentals and Leases	36,000	42,000	6,000	16.7%

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 BUDGET
AUXILLARY ENTERPRISE FUND 1302
ACCOUNT CODE SUMMARY**

Account Type	Account Code	Account Description	FY 2016-17	FY 2017-18	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
	53620	Repairs and Maintenance	303,500	306,500	3,000	1.0%
	53630	Freight	30,000	30,000	0	0.0%
	53640	Special Events	8,800	8,500	-300	-3.4%
	55510	Other Tax Assessments	1,860	7,010	5,150	276.9%
	55610	Income Tax	5,000	3,500	-1,500	-30.0%
Current Operating Total			1,134,502	1,154,948	20,446	1.8%
Capital Items	54030	Non-Capital Furniture & Equipment	28,114	0	-28,114	-100.0%
	54050	Furniture and Equipment	69,416	90,220	20,804	30.0%
	54065	Art Acquisitions	0	3,000	3,000	100.0%
	54080	Building Improvements	358,849	0	-358,849	-100.0%
	54090	Land Improvements	50,000	25,000	-25,000	-50.0%
Capital Items Total			506,379	118,220	-388,159	-76.7%
Debt Service	57810	Principal Payments	250,000	0	-250,000	-100.0%
Debt Service Total			250,000	0	-250,000	-100.0%
Grand Total			13,401,354	12,815,609	-585,745	-4.4%

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 ADOPTED BUDGET
AUXILIARY ENTERPRISE FUND 1302**

Org Code	Organization Description	Account Type	Accnt Code	Account Description	Adopted Budget
1103	Fine Arts	Capital Items	54065	Art Acquisitions	3,000
		Capital Items Total			3,000
1103 Total					3,000
1205	Hospitality Management	Current Operating	53150	Non-Capital Supplies and Materials	5,000
		Current Operating Total			5,000
1205 Total					5,000
4304	Printing	Salaries & Benefits	52150	PT Reg. Hourly	14,932
			52980	Fringe Benefits Chargeback	1,629
		Salaries & Benefits Total			16,561
		Current Operating	53620	Repairs and Maintenance	250,000
		Current Operating Total			250,000
4304 Total					266,561
9101	Dining Services	Salaries & Benefits	52010	FT Reg. Salaried	223,932
			52030	FT Reg. Hourly	642,295
			52070	FT Temp. Hourly	27,388
			52150	PT Reg. Hourly	273,848
			52160	PT Temp. Hourly	190,088
			52180	Overtime	35,000
			52410	Communication Stipend	594
			52980	Fringe Benefits Chargeback	471,771
		Salaries & Benefits Total			1,864,916
		Current Operating	53060	Other Contracted Services	100,000
			53110	Overnight Travel	10,000
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	170,000
			53160	Computer Software	2,500
			53210	Printing, Binding & Publications	2,000
			53220	Advertising and Promotions	10,000
			53230	Memberships	400
			53270	Bad Debt Expense	3,000
			53610	Rentals and Leases	35,000
			53620	Repairs and Maintenance	35,000
			55510	Other Tax Assessments	6,000
			55610	Income Tax	3,500
		Current Operating Total			377,700
		Cost of Sales	51520	Cost of Sales-Fruit/Vegetables	90,000
			51530	Cost of Sales-Beverage	110,000
			51540	Cost of Sales-Other Groceries	550,000
			51550	Cost of Sales-Dairy	65,000
			51560	Cost of Sales-Bakery	15,000
		Cost of Sales Total			830,000
		Capital Items	54050	Furniture and Equipment	38,000
		Capital Items Total			38,000
9101 Total					3,110,616
9102	Vending	Salaries & Benefits	52010	FT Reg. Salaried	23,490
			52030	FT Reg. Hourly	185,641
			52070	FT Temp. Hourly	10,534
			52180	Overtime	1,000
			52410	Communication Stipend	90
			52980	Fringe Benefits Chargeback	109,900
		Salaries & Benefits Total			330,655
		Current Operating	53060	Other Contracted Services	500
			53150	Non-Capital Supplies and Materials	12,400
			53210	Printing, Binding & Publications	500
			53620	Repairs and Maintenance	3,000
		Current Operating Total			16,400
		Cost of Sales	51910	Cost of Sales-Food	75,000
			51920	Cost of Sales-Hot Beverage	200
			51930	Cost of Sales-Cold Beverage	125,000
			51940	Cost of Sales-Miscellaneous	500
		Cost of Sales Total			200,700
		Capital Items	54050	Furniture and Equipment	10,870
		Capital Items Total			10,870
9102 Total					558,625
9103	Bookstore	Salaries & Benefits	52010	FT Reg. Salaried	200,403
			52030	FT Reg. Hourly	261,948
			52150	PT Reg. Hourly	330,695
			52160	PT Temp. Hourly	61,650
			52180	Overtime	25,000

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-18 ADOPTED BUDGET
 AUXILIARY ENTERPRISE FUND 1302

Org Code	Organization Description	Account Type	Accnt Code	Account Description	Adopted Budget
			52181	Overtime Charge-backs	12,500
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	248,019
		Salaries & Benefits Total			1,140,935
		Current Operating	53060	Other Contracted Services	60,000
			53110	Overnight Travel	20,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	30,000
			53160	Computer Software	10,000
			53161	Computer Software Licenses	25,000
			53210	Printing, Binding & Publications	7,500
			53220	Advertising and Promotions	3,000
			53230	Memberships	4,295
			53270	Bad Debt Expense	25,000
			53620	Repairs and Maintenance	2,000
			53630	Freight	30,000
			53640	Special Events	2,000
		Current Operating Total			219,795
		Cost of Sales	51710	Cost of Sales-New Books	3,500,000
			51730	Cost of Sales-Trade Books	6,000
			51740	Cost of Sales-Class	320,000
			51750	Cost of Sales-Soft Goods	100,000
			51760	Cost of Sales-Miscellaneous	100,000
			51770	Cost of Sales-Electronics	250,000
			51780	Cost of Sales-Software	2,500
			51790	Cost of Sales-Cards & Gifts	30,000
			51720	Cost of Sales-Rental Textbooks	350,000
		Cost of Sales Total			4,658,500
9103 Total					6,019,230
9104	Child Development Center	Salaries & Benefits	52030	FT Reg. Hourly	617,795
			52150	PT Reg. Hourly	434,668
			52160	PT Temp. Hourly	65,760
			52180	Overtime	1,000
			52980	Fringe Benefits Chargeback	373,920
		Salaries & Benefits Total			1,493,142
		Current Operating	53060	Other Contracted Services	5,500
			53110	Overnight Travel	4,600
			53130	Same Day Travel	800
			53150	Non-Capital Supplies and Materials	53,250
			53161	Computer Software Licenses	2,500
			53210	Printing, Binding & Publications	1,000
			53230	Memberships	698
			53231	Accreditation Expenses	3,000
			53270	Bad Debt Expense	2,500
			53640	Special Events	4,000
		Current Operating Total			77,848
		Cost of Sales	51910	Cost of Sales-Food	52,500
		Cost of Sales Total			52,500
		Capital Items	54050	Furniture and Equipment	32,000
		Capital Items Total			32,000
9104 Total					1,655,490
9105	Auto Technology Project	Current Operating	53150	Non-Capital Supplies and Materials	2,000
		Current Operating Total			2,000
9105 Total					2,000
9109	Concessions & Special Events	Current Operating	53150	Non-Capital Supplies and Materials	345
		Current Operating Total			345
		Cost of Sales	51650	Cost of Sales-Cold Beverage	3,100
			51660	Cost of Sales-Food Snacks	3,700
		Cost of Sales Total			6,800
9109 Total					7,145
9110	Cosmetology Products for Resale	Current Operating	53150	Non-Capital Supplies and Materials	4,000
		Current Operating Total			4,000
		Cost of Sales	51810	Cost of Sales-Cosmetology Products	24,000
		Cost of Sales Total			24,000
9110 Total					28,000
9112	Espresso Bars	Salaries & Benefits	52010	FT Reg. Salaried	32,925
			52030	FT Reg. Hourly	69,790
			52150	PT Reg. Hourly	82,901
			52160	PT Temp. Hourly	102,750

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-18 ADOPTED BUDGET
 AUXILIARY ENTERPRISE FUND 1302

Org Code	Organization Description	Account Type	Accnt Code	Account Description	Adopted Budget
			52180	Overtime	2,000
			52980	Fringe Benefits Chargeback	65,454
		Salaries & Benefits Total			355,820
		Current Operating	53060	Other Contracted Services	2,000
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	30,000
			53210	Printing, Binding & Publications	1,500
			53620	Repairs and Maintenance	6,000
			55510	Other Tax Assessments	700
		Current Operating Total			40,500
		Cost of Sales	51910	Cost of Sales-Food	75,000
			51920	Cost of Sales-Hot Beverage	110,000
			51930	Cost of Sales-Cold Beverage	30,000
		Cost of Sales Total			215,000
		Capital Items	54050	Furniture and Equipment	9,350
		Capital Items Total			9,350
9112 Total					620,670
9113	Dental Hygiene Products for Resale	Cost of Sales	51812	Cost of Sales-Dental Hygiene Prod	3,500
		Cost of Sales Total			3,500
9113 Total					3,500
9114	Pastry/Baking Store	Current Operating	53150	Non-Capital Supplies and Materials	50,000
		Current Operating Total			50,000
9114 Total					50,000
9116	HVAC Auxiliary Account	Current Operating	53150	Non-Capital Supplies and Materials	2,000
		Current Operating Total			2,000
9116 Total					2,000
9117	Museum Cafe	Salaries & Benefits	52010	FT Reg. Salaried	23,386
			52030	FT Reg. Hourly	56,051
			52070	FT Temp. Hourly	4,214
			52150	PT Reg. Hourly	41,515
			52180	Overtime	4,000
			52410	Communication Stipend	36
			52980	Fringe Benefits Chargeback	43,944
		Salaries & Benefits Total			173,146
		Current Operating	53060	Other Contracted Services	1,000
			53150	Non-Capital Supplies and Materials	15,000
			53210	Printing, Binding & Publications	500
			53610	Rentals and Leases	7,000
			53620	Repairs and Maintenance	9,000
			55510	Other Tax Assessments	310
		Current Operating Total			32,810
		Cost of Sales	51520	Cost of Sales-Fruit/Vegetables	15,000
			51530	Cost of Sales-Beverage	15,000
			51540	Cost of Sales-Other Groceries	45,000
			51550	Cost of Sales-Dairy	8,000
			51560	Cost of Sales-Bakery	3,000
		Cost of Sales Total			86,000
9117 Total					291,956
9118	Campus Farm	Current Operating	53150	Non-Capital Supplies and Materials	6,500
			53620	Repairs and Maintenance	1,500
		Current Operating Total			8,000
9118 Total					8,000
9150	Auxiliary Services	Salaries & Benefits	52010	FT Reg. Salaried	66,439
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	23,466
		Salaries & Benefits Total			90,265
		Current Operating	53060	Other Contracted Services	50,000
			53110	Overnight Travel	5,200
			53230	Memberships	850
			53640	Special Events	2,500
		Current Operating Total			58,550
9150 Total					148,815
9151	Auxiliary Construction	Current Operating	53060	Other Contracted Services	5,000
			53150	Non-Capital Supplies and Materials	5,000
		Current Operating Total			10,000
		Capital Items	54090	Land Improvements	25,000
		Capital Items Total			25,000
9151 Total					35,000
Grand Total					12,815,609

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 BUDGET
STUDENT ACTIVITY FUND 0101
ACCOUNT CODE SUMMARY**

Account Type	Account Code	Account Description	FY 2016-17	FY 2017-18	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52010	FT Reg. Salaried	149,538	141,203	-8,335	-5.6%
	52030	FT Reg. Hourly	41,190	35,958	-5,232	-12.7%
	52150	PT Reg. Hourly	278,049	274,936	-3,113	-1.1%
	52190	Other Supplemental Compensation	112,000	94,500	-17,500	-15.6%
Salaries & Benefits Total			580,776	546,597	-34,179	-5.9%
Current Operating	53010	Consultants	5,300	3,500	-1,800	-34.0%
	53020	Event Officials	0	500	500	100.0%
	53060	Other Contracted Services	131,500	119,674	-11,826	-9.0%
	53110	Overnight Travel	3,098	2,900	-198	-6.4%
	53130	Same Day Travel	1,500	1,700	200	13.3%
	53140	Team Travel	257,729	257,707	-22	0.0%
	53145	Post Season Team Travel	130,000	130,000	0	0.0%
	53150	Non-Capital Supplies and Materials	55,500	71,100	15,600	28.1%
	53210	Printing, Binding & Publications	14,200	8,400	-5,800	-40.8%
	53230	Memberships	549	390	-159	-29.0%
	53610	Rentals and Leases	21,000	21,500	500	2.4%
	53640	Special Events	90,600	93,600	3,000	3.3%
Current Operating Total			710,976	710,971	-5	0.0%
Capital Items	54030	Non-Capital Furniture & Equipment	25,128	0	-25,128	-100.0%
Capital Items Total			25,128	0	-25,128	-100.0%
Grants	56010	Grants	1,121,952	1,121,952	0	0.0%
	56011	Incentive Grant	60,000	55,300	-4,700	-7.8%
	56012	Supplemental Grant	50,000	51,884	1,884	3.8%
	56013	Book Grant	20,000	85,629	65,629	328.1%
	56014	Veteran's Grant	39,000	23,020	-15,980	-41.0%
	56016	President's Scholarship Grant	76,000	76,000	0	0.0%
	56019	Cavalier Guarantee Grant	60,000	60,000	0	0.0%
Grants Total			1,426,952	1,473,785	46,833	3.3%
Grand Total			2,743,832	2,731,353	-12,479	-0.5%

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 ADOPTED BUDGET
STUDENT ACTIVITY FUND 0101**

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget	
5201	Student Activities	Salaries & Benefits	52010	FT Reg. Salaried	56,926	
			52150	PT Reg. Hourly	106,613	
			52190	Other Supplemental Compensation	500	
				Salaries & Benefits Total		164,039
		Current Operating	53060	Other Contracted Services	18,000	
			53110	Overnight Travel	1,500	
			53140	Team Travel	1,000	
			53150	Non-Capital Supplies and Materials	11,000	
			53210	Printing, Binding & Publications	1,200	
			53610	Rentals and Leases	5,500	
			53640	Special Events	17,000	
				Current Operating Total	55,200	
				5201 Total		219,239
5202	Campus Ledger	Salaries & Benefits	52010	FT Reg. Salaried	33,853	
			52190	Other Supplemental Compensation	91,000	
				Salaries & Benefits Total	124,853	
		Current Operating	53110	Overnight Travel	300	
			53130	Same Day Travel	200	
			53140	Team Travel	8,600	
			53150	Non-Capital Supplies and Materials	3,700	
			53210	Printing, Binding & Publications	2,000	
			53230	Memberships	240	
			53640	Special Events	1,200	
				Current Operating Total	16,240	
				5202 Total		141,093
		5204	Student Life	Current Operating	53020	Event Officials
53140	Team Travel				91,200	
53145	Post Season Team Travel				130,000	
53150	Non-Capital Supplies and Materials				14,400	
53230	Memberships				150	
53640	Special Events				2,000	
					Current Operating Total	238,250
		5204 Total		238,250		
5205	Graduation	Current Operating	53060	Other Contracted Services	600	
			53150	Non-Capital Supplies and Materials	9,000	
			53610	Rentals and Leases	15,000	
			53640	Special Events	9,800	
					Current Operating Total	34,400
		5205 Total		34,400		
5206	Intramurals	Current Operating	53150	Non-Capital Supplies and Materials	300	
		Current Operating Total		300		
		5206 Total		300		
5209	Center for Student Involvement	Salaries & Benefits	52010	FT Reg. Salaried	50,424	
			52030	FT Reg. Hourly	35,958	
			52150	PT Reg. Hourly	141,927	
				Salaries & Benefits Total	228,309	
		Current Operating	53010	Consultants	500	
			53130	Same Day Travel	1,500	
			53140	Team Travel	4,000	
			53150	Non-Capital Supplies and Materials	22,300	
			53210	Printing, Binding & Publications	4,500	
			53610	Rentals and Leases	1,000	
			53640	Special Events	19,000	
				Current Operating Total	52,800	
				5209 Total		281,109
5210	Student Senate	Current Operating	53140	Team Travel	750	
			53150	Non-Capital Supplies and Materials	500	
			53210	Printing, Binding & Publications	250	
			53640	Special Events	40,000	
					Current Operating Total	41,500
		5210 Total		41,500		
5211	Cheerleaders	Salaries & Benefits	52150	PT Reg. Hourly	26,396	
					Salaries & Benefits Total	26,396
		Current Operating	53010	Consultants	3,000	
			53140	Team Travel	15,000	
			53150	Non-Capital Supplies and Materials	5,900	

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-18 ADOPTED BUDGET
 STUDENT ACTIVITY FUND 0101

Org Code	Organization Description	Account Type	Acct Code	Account Description	Adopted Budget
			53210	Printing, Binding & Publications	375
			53640	Special Events	250
			Current Operating Total		24,525
5211 Total					50,921
5215	Phi Theta Kappa	Current Operating	53110	Overnight Travel	1,100
			53140	Team Travel	5,700
			53640	Special Events	650
			Current Operating Total		7,450
5215 Total					7,450
5216	Leadership Institute	Current Operating	53060	Other Contracted Services	500
			53140	Team Travel	600
			53150	Non-Capital Supplies and Materials	1,000
			53210	Printing, Binding & Publications	75
			53640	Special Events	3,700
			Current Operating Total		5,875
5216 Total					5,875
5217	Vocal Ensemble Showcase	Salaries & Benefits	52190	Other Supplemental Compensation	3,000
		Salaries & Benefits Total			3,000
		Current Operating	53060	Other Contracted Services	3,000
			53150	Non-Capital Supplies and Materials	3,000
			Current Operating Total		6,000
5217 Total					9,000
5601	Athletic Training	Current Operating	53140	Team Travel	900
			Current Operating Total		900
5601 Total					900
5602	Baseball	Current Operating	53060	Other Contracted Services	10,721
			53140	Team Travel	15,692
			Current Operating Total		26,413
5602 Total					26,413
5603	Men's Basketball	Current Operating	53060	Other Contracted Services	12,500
			53140	Team Travel	16,362
			Current Operating Total		28,862
5603 Total					28,862
5604	Women's Basketball	Current Operating	53060	Other Contracted Services	12,500
			53140	Team Travel	16,362
			Current Operating Total		28,862
5604 Total					28,862
5605	Men's Cross Country	Current Operating	53060	Other Contracted Services	2,153
			53140	Team Travel	4,542
			Current Operating Total		6,695
5605 Total					6,695
5606	Women's Cross Country	Current Operating	53060	Other Contracted Services	2,153
			53140	Team Travel	4,542
			Current Operating Total		6,695
5606 Total					6,695
5607	Men's Soccer	Current Operating	53060	Other Contracted Services	5,207
			53140	Team Travel	10,556
			Current Operating Total		15,763
5607 Total					15,763
5608	Women's Soccer	Current Operating	53060	Other Contracted Services	6,137
			53140	Team Travel	10,566
			Current Operating Total		16,703
5608 Total					16,703
5609	Softball	Current Operating	53060	Other Contracted Services	10,721
			53140	Team Travel	15,692
			Current Operating Total		26,413
5609 Total					26,413
5610	Men's Track	Current Operating	53060	Other Contracted Services	3,500
			53140	Team Travel	12,026
			Current Operating Total		15,526
5610 Total					15,526
5611	Women's Track	Current Operating	53060	Other Contracted Services	3,500
			53140	Team Travel	12,026
			Current Operating Total		15,526
5611 Total					15,526
5612	Volleyball	Current Operating	53060	Other Contracted Services	11,482
			53140	Team Travel	11,591
			Current Operating Total		23,073
5612 Total					23,073

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-18 ADOPTED BUDGET
 STUDENT ACTIVITY FUND 0101

Org Code	Organization Description	Account Type	Accnt Code	Account Description	Adopted Budget
5701	Health Services	Current Operating	53060	Other Contracted Services	17,000
		Current Operating Total			17,000
5701 Total					17,000
8107	Student Activity Grants Account	Grants	56010	Grants	1,121,952
			56011	Incentive Grant	55,300
			56012	Supplemental Grant	51,884
			56013	Book Grant	85,629
			56014	Veteran's Grant	23,020
			56016	President's Scholarship Grant	76,000
			56019	Cavalier Guarantee Grant	60,000
		Grants Total			1,473,785
8107 Total					1,473,785
Grand Total					2,731,353

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

Unencumbered cash balance June 30, 2016	\$1,131,562
Revenue:	
Investment Income	16,787
Other Income	0
	16,787
Expense:	
Workers Compensation Expenses	94,048
 Unencumbered cash balance June 30, 2017	\$1,054,301
Revenue:	
Investment Income	5,000
Other Income	0
	0
Expense:	
Workers Compensation Expenses	100,000
	100,000
 Budgeted unencumbered cash balance 6/30/18	\$959,301

VI. Capital Expenditures

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-18 BUDGET
CAPITAL EXPENDITURES SUMMARY**

Fund Code	Fund Description	Account Code	Account Description	Adopted Budget
0201	General Fund	54020	Remodeling and Renovations	1,816,000
		54040	Library Books	155,000
		54050	Furniture and Equipment	1,744,208
		54080	Building Improvements	3,345,000
		54090	Land Improvements	445,000
0201 Total				7,505,208
0501	Truck Driver Training Course Fund	54050	Furniture and Equipment	12,000
0501 Total				12,000
0601	Adult Supplementary	54050	Furniture and Equipment	106,132
0601 Total				106,132
1302	Auxiliary Enterprise Funds	54050	Furniture and Equipment	90,220
		54090	Land Improvements	25,000
		54065	Art Acquisitions	3,000
1302 Total				118,220
2109	Sustainability Initiatives Fund	54080	Building Improvements	25,000
2109 Total				25,000
7111	Capital Outlay Fund	54080	Building Improvements	4,000,000
7111 Total				4,000,000
7127	Campus Development Fund	54090	Land Improvements	400,000
7127 Total				400,000
7140	Arts Bldg Const Fd - 17 COP	54080	Building Improvements	14,500,000
7140 Total				14,500,000
7141	CTE Bldg Const Fd - 17 COP	54080	Building Improvements	32,000,000
7141 Total				32,000,000
7215	ITC Repair & Maintenance Reserve Fd	54080	Building Improvements	75,000
7215 Total				75,000
Grand Total				58,741,560

Note: Funds 0501, 2109, 7127, 7140, 7141, 7215, are not included in the Capital Expenditures Detail.

Accounts 54040 Library Books and 54065 Art Acquisitions are not included in the Capital Expenditures Detail.

Fund 2219 is listed in the Capital Schedule Expenditures Detail and will be entered in the Grant Module.

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-2018 BUDGET
 General Fund (0201)
 Remodeling and Renovations (54020)**

	Item Total	Org Total
Finance & Admin Services Branch (002000)		
7102 Dir., Campus Services		
1 Active Learning Classrooms	\$1,000,000.00	
1 Add electrical in RC 378	\$10,000.00	
1 Add electrical in main hallways RC 3rd floor	\$9,600.00	
1 CC 2nd floor restroom remodel	\$140,000.00	
1 Cabinets for CLB 305/307	\$15,000.00	
1 Colab sound proofing	\$8,000.00	
1 Contingency for relocations due to facilities master plan	\$100,000.00	
1 Core CLB 411 & CLB 309 for multimedia cabling	\$3,000.00	
1 Core floor & run wires for podium SCI 211	\$3,000.00	
1 GYM 17 remodel athletic trainers room	\$30,000.00	
1 HCDC 101 & 103 bathroom door rework	\$6,000.00	
1 Install lighting on the Upper Load Gallery in Yardley Hall	\$7,500.00	
1 Lock for GYM 37	\$1,000.00	
1 OHEC - Room 110B Install sink	\$3,500.00	
1 Office carpeting	\$178,400.00	
1 Office painting	\$60,000.00	
1 Remove wall carpet in HCDC 103, 104, 105, 107 & nook	\$30,000.00	
1 Replace marker board RC 361	\$15,000.00	
1 Replace whiteboards in CLB 203, 205, 207, 209 & 211	\$25,000.00	
1 Reroute deionized water line SCI 209	\$5,000.00	
1 Shed for HSC bldg.	\$10,000.00	
Total		\$1,660,000.00
7202 Interior Services		
1 Classroom/Corridor carpet replacements	\$156,000.00	
Total		\$156,000.00
Total Remodeling and Renovations (54020)		\$1,816,000.00
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-2018 BUDGET
General Fund (0201)
Furniture and Equipment (54050)**

		Item Total	Org Total
Finance & Admin Services Branch (002000)			
4311	Audio Visual Services		
	1 Classroom presentation collaboration device to assist faculty with wireless connection to projection devices	\$8,000.00	
	Total		\$8,000.00
6321	Chief, Police Department		
	1 Utility Vehicle	\$10,000.00	
	Total		\$10,000.00
6333	Equipment Replacement Pool		
1117	Health, Phys Ed & Rec		
	1 Cross Trainer - Life Fitness	\$6,536.00	
	1 Stepmill - Stairmaster	\$5,248.33	
	1 Treadmill - Life Fitness	\$7,266.00	
	Total	\$19,050.33	
1129	Chemistry		
	1 Shimadzu Gas Chromatograph	\$15,000.00	
	1 Shimadzu Gas Chromatograph	\$15,000.00	
	Total	\$30,000.00	
1210	Automotive Technology		
	1 New GM Diesel Pickup	\$50,000.00	
	Total	\$50,000.00	
1218	Dental Hygiene		
	1 Dental Chair and Lights to be purchased as a set	\$20,180.00	
	1 Dental Chair and Lights to be purchased as a set	\$20,180.00	
	1 Dental Chair and Lights to be purchased as a set	\$20,180.00	
	1 Dental Chair and Lights to be purchased as a set	\$20,180.00	
	Total	\$80,720.00	
1219	Nursing		
	1 Stryker GoBEEd II Med Surg Hospital Bed	\$7,000.00	
	1 Stryker GoBEEd II Med Surg Hospital Bed	\$7,000.00	
	1 Stryker GoBEEd II Med Surg Hospital Bed	\$7,000.00	
	1 Stryker GoBEEd II Med Surg Hospital Bed	\$7,000.00	

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-2018 BUDGET
General Fund (0201)
Furniture and Equipment (54050)**

		Item Total	Org Total
Finance & Admin Services Branch (002000)			
6333	Equipment Replacement Pool		
1219	Nursing		
	Total	\$28,000.00	
1220	Emergency Medical Science		
	1 SimMan 3G Patient Simulator	\$81,625.00	
	Total	\$81,625.00	
1279	Electrical Technology		
	1 Hydraulic Pipe Bender	\$35,000.00	
	Total	\$35,000.00	
5207	Athletics		
	1 Club Car-Model 252, Serial Number 261204258627	\$7,200.00	
	1 Total Gym-Power Tower, Serial Number EFI 1076	\$6,700.00	
	Total	\$13,900.00	
6401	Dir., Admin. Computer Services		
	1 Blade Server replacements allocated for the IT virtual labs. JCCC fixed asset tag # 55554, 55557, 55558, 55562, 55569, 55570, 55607, 55608, 55609, 55610, 55611, 55612, 55613, 55614, 55615	\$162,197.38	
	1 Data Center Firewall replacements. JCCC fixed asset tag # 55407, 55408	\$100,000.00	
	1 NetApp storage for virtual servers eligible for FY18 replacement. JCCC fixed asset tag # 55872, 55873, 55874, 55922, 55975, 55976, 55977, 56074, 56075, 56076	\$206,411.94	
	Total	\$468,609.32	
6403	Chief Information Officer		
	1 Van	\$30,000.00	
	Total	\$30,000.00	
7301	Housekeeping Services		
	1 Advance Rider Extractor	\$18,000.00	
	1 Replace Sprinter Van	\$35,000.00	
	1 Tennant Floor Scrubber	\$11,000.00	
	1 Tennant Floor Scrubber	\$11,000.00	

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-2018 BUDGET
 General Fund (0201)
 Furniture and Equipment (54050)**

	Item Total	Org Total
Finance & Admin Services Branch (002000)		
6333 Equipment Replacement Pool		
7301 Housekeeping Services		
1 Tennant Floor Scrubber	\$11,000.00	
1 Tennant Power Scrubber	\$20,000.00	
Total	\$106,000.00	
7501 Grounds		
1 Dakota Peat 410 turf tender pull behind topdresser	\$20,000.00	
1 John Deer Sprayer w/Dump Bed	\$35,000.00	
1 Smithco SprayStar 2000 or JD 2020A Sprayer	\$35,000.00	
1 Toro VersaVac	\$27,000.00	
Total	\$117,000.00	
Total		\$1,059,904.65
6401 Dir., Admin. Computer Services		
1 HyperFlex storage and compute node expansion for virtual server consolidation.	\$95,000.00	
1 Storage expansion for virtual desktops used in office computing.	\$42,500.00	
Total		\$137,500.00
7745 Information Technlgy Infrastructure		
1 PA System replacement	\$150,000.00	
1 Wireless Access Point Replacements	\$100,743.00	
Total		\$250,743.00
Academic Affairs & Operations (005700)		
1103 Fine Arts		
1 Miller TIG Welder, Dynasty 280 Series	\$5,070.00	
Total		\$5,070.00
1109 Music		
1 Bass Trombone	\$7,000.00	
Total		\$7,000.00
1128 Biology		
1 Air Source (AS-1) for the Nuclear Magnetic Resonance (NMR) Spectrometer	\$5,000.00	

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-2018 BUDGET
General Fund (0201)
Furniture and Equipment (54050)**

		Item Total	Org Total
Academic Affairs & Operations (005700)			
1128	Biology		
	Total		\$5,000.00
1243	Practical Nursing		
	1 Gaumard Cares Silver 5 Year Service Plan for Adult Simulator (Simulator being purchased with Carl Perkins Grant funds, Sch C ID 21053)	\$20,000.00	
	Total		\$20,000.00
1272	Vocational Capital Outlay		
	1289 Industrial Maintenance		
	1 Hydraulic Trainer	\$30,000.00	
	1 Pneumatic Trainer	\$15,000.00	
	1 Robotics Trainer	\$45,000.00	
	Total	\$90,000.00	
	Total		\$90,000.00
1289	Industrial Maintenance		
	1 Level Flow Trainer	\$20,000.00	
	1 Mechanical Drives Trainer	\$30,000.00	
	1 Temperature Trainer	\$25,000.00	
	Total		\$75,000.00
1517	Science Resource Center		
	1 Human Torso Model	\$5,000.00	
	1 Three Ft. Man Anatomy Model	\$6,000.00	
	Total		\$11,000.00
4312	Video Services		
	1 Pan/Tilt Camera System Studio A	\$20,000.00	
	1 Portable Light Kit	\$5,300.00	
	1 RF Meter/Monitor	\$7,500.00	
	Total		\$32,800.00
5207	Athletics		
	1 Ice Maker in Gym 017	\$5,390.00	
	Total		\$5,390.00
5302	Testing & Assessment Services		
	1 Modular furniture for back work area	\$5,000.00	
	1 Modular furniture for frontline area (counter, reception/lead desk, professor test file cabinets, testing storage cabinets, supply cabinets)	\$16,800.00	
	1 Modular furniture for tech area	\$5,000.00	
	Total		\$26,800.00

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-2018 BUDGET
General Fund (0201)
Furniture and Equipment (54050)**

	Item Total	Org Total
Total Furniture and Equipment (54050)		\$1,744,207.65
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-2018 BUDGET
 General Fund (0201)
 Building Improvements (54080)**

	Item Total	Org Total
Finance & Admin Services Branch (002000)		
6401 Dir., Admin. Computer Services		
1 Security Cameras	\$345,000.00	
Total		\$345,000.00
7102 Dir., Campus Services		
1 Allocation for Facilities Master Plan	\$3,000,000.00	
Total		\$3,000,000.00
 Total Building Improvements (54080)		 \$3,345,000.00
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-2018 BUDGET
 General Fund (0201)
 Land Improvements (54090)**

	Item Total	Org Total
Finance & Admin Services Branch (002000)		
7745 Information Technlgy Infrastructure		
1 Fiber plant implementation, second entrances for main campus buildings	\$445,000.00	
Total		\$445,000.00
 Total Land Improvements (54090)		 \$445,000.00 =====

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-2018 BUDGET
 Adult Supplementary Education Fund (0601)
 Furniture and Equipment (54050)**

	Item Total	Org Total
Institutional Advancement (003000)		
1442 CC Operations		
1 Avid S6L-32 Mixing Board to replace the current mixing board in use in Yardley Hall	\$88,000.00	
2 Draper StageScreen Portable Projections Screens	\$18,132.00	
Total		\$106,132.00
Total Furniture and Equipment (54050)		\$106,132.00 =====

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-2018 BUDGET
 Auxiliary Enterprise Funds (1302)
 Furniture and Equipment (54050)**

	Item Total	Org Total
Finance & Admin Services Branch (002000)		
9101 Dining Services		
1 Garland Grill	\$15,775.00	
1 Groen Steamer	\$22,225.00	
Total		\$38,000.00
9102 Vending		
2 Snack Vending Machine	\$10,870.00	
Total		\$10,870.00
9112 Espresso Bars		
1 Espresso Machine	\$9,350.00	
Total		\$9,350.00
Academic Affairs & Operations (005700)		
9104 Child Development Center		
1 Traulsen RHT232WUT-HHS - 2 Section Spec-Line W-Width Half Door Reach-in Refrigerator to replace current refrigerator that is over ten years old	\$11,000.00	
1 Traulsen RLT132WUT-FHS - 1 Section Spec-Line W-Width Half Door Reach-in Freezer to replace current freezer that is ten years old	\$9,000.00	
1 Traulsen RLT232WUT-HHS - 2 Section Spec-Line W-Width Half Door Reach-in Freezer to replace current freezer that is over ten years old	\$12,000.00	
Total		\$32,000.00
Total Furniture and Equipment (54050)		\$90,220.00
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-2018 BUDGET
 Auxiliary Enterprise Funds (1302)
 Land Improvements (54090)**

	Item Total	Org Total
Finance & Admin Services Branch (002000)		
9151 Auxiliary Construction		
1 Land Improvements	\$25,000.00	
Total		\$25,000.00
Total Land Improvements (54090)		\$25,000.00
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2017-2018 BUDGET
 Vocational Improvements Grant (2219)
 Furniture and Equipment (54050)**

	Item Total	Org Total
Academic Affairs & Operations (005700)		
1271 Vocational Improvements		
1210 Automotive Technology		
1 Lighting System Trainer	\$6,750.00	
Total		\$6,750.00
1212 Electronics Technology		
1 Laser Set including: 30 Watt Thermopile, Fiber Laser, Active Q-Switch, Laser Diode Control Kit, Laser Diode	\$21,500.00	
1 Sensors/Detectors Set including: High- Sensitivity Optical Sensor LABMAX-TO Compatible Laser, Power/Energy Meter, Excistar XS 200 Compatible Beam Analyzer, Beam Analyzer 350-1100nm, Biased Photodiode Detector, Red Tide Compatible Spectrometer, ELECTRO Viewer Compatible/IR Viewer	\$45,500.00	
Total		\$67,000.00
1220 Emergency Medical Science		
1 Auto Extrication Trainer	\$12,000.00	
Total		\$12,000.00
1225 HVAC		
1 8 Ft. Sheet Metal Break	\$7,000.00	
Total		\$7,000.00
1241 Respiratory Care		
1 V 60 BiPap Ventilator	\$12,000.00	
Total		\$12,000.00
1243 Practical Nursing		
1 Simulator with Entubation Feature	\$56,000.00	
Total		\$56,000.00
Total		\$160,750.00
Total Furniture and Equipment (54050)		\$160,750.00
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-2018 BUDGET
Capital Outlay Fund (7111)
Building Improvements (54080)**

	Item Total	Org Total
Finance & Admin Services Branch (002000)		
7102 Dir., Campus Services		
1 ATB Air compressor (BAS system)	\$5,000.00	
1 ATB Fire doors - hardware	\$5,000.00	
1 CAMPUS Astroturf gameday grass 3DStreme-52	\$10,000.00	
1 CAMPUS Black iron painting	\$100,000.00	
1 CAMPUS Epoxy floors	\$50,000.00	
1 CAMPUS Epoxy walls	\$20,000.00	
1 CAMPUS Lighting upgrades - exterior	\$150,000.00	
1 CAMPUS Lighting upgrades - interior	\$150,000.00	
1 CAMPUS Masonry repairs	\$100,000.00	
1 CAMPUS Painting (offices & classrooms)	\$100,000.00	
1 CAMPUS Painting - doors & frames	\$50,000.00	
1 CAMPUS Paver repairs	\$20,000.00	
1 CAMPUS Repair window sills	\$25,000.00	
1 CAMPUS UV lighting of AHU's	\$50,000.00	
1 CAMPUS Whiteboard replacements	\$50,000.00	
1 CAMPUS Window replacements	\$150,000.00	
3 CC AHU's 7, 8 & 9	\$12,000.00	
1 CC Fire alarm panel upgrade	\$50,000.00	
2 CLB AHU's 1 & 2	\$8,000.00	
1 COM Water softener	\$6,000.00	
1 CSB Carpenter exhaust fan	\$15,000.00	
1 CSB RTU 4 - print shop	\$60,000.00	
1 Consolidation of Resource Centers	\$2,000,000.00	
1 GEB Fire alarm panel upgrade	\$25,000.00	
1 GEB Roof C	\$112,000.00	
1 GEB Roof D	\$375,000.00	
1 GYM Fire system duct detectors 1 & 2	\$20,000.00	
1 GYM Slab settlement	\$50,000.00	
2 GYM Sump pump 1 & 2	\$8,000.00	
1 HCDC Roof B	\$51,000.00	
1 HSC Paint building	\$65,000.00	
1 OCB Fire alarm panel upgrade	\$20,000.00	
1 OCB Water heater 2	\$6,000.00	
2 PA Water heaters 1 & 2	\$8,000.00	
1 SCI Dental vac system #2	\$14,000.00	
1 SCI Elevator jack replacement	\$50,000.00	
1 SCI Fire system horns and strobes	\$10,000.00	

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2017-2018 BUDGET
Capital Outlay Fund (7111)
Building Improvements (54080)**

Item Total Org Total

Finance & Admin Services Branch (002000)

7102 Dir., Campus Services
 Total

\$4,000,000.00

Total Building Improvements (54080)

\$4,000,000.00

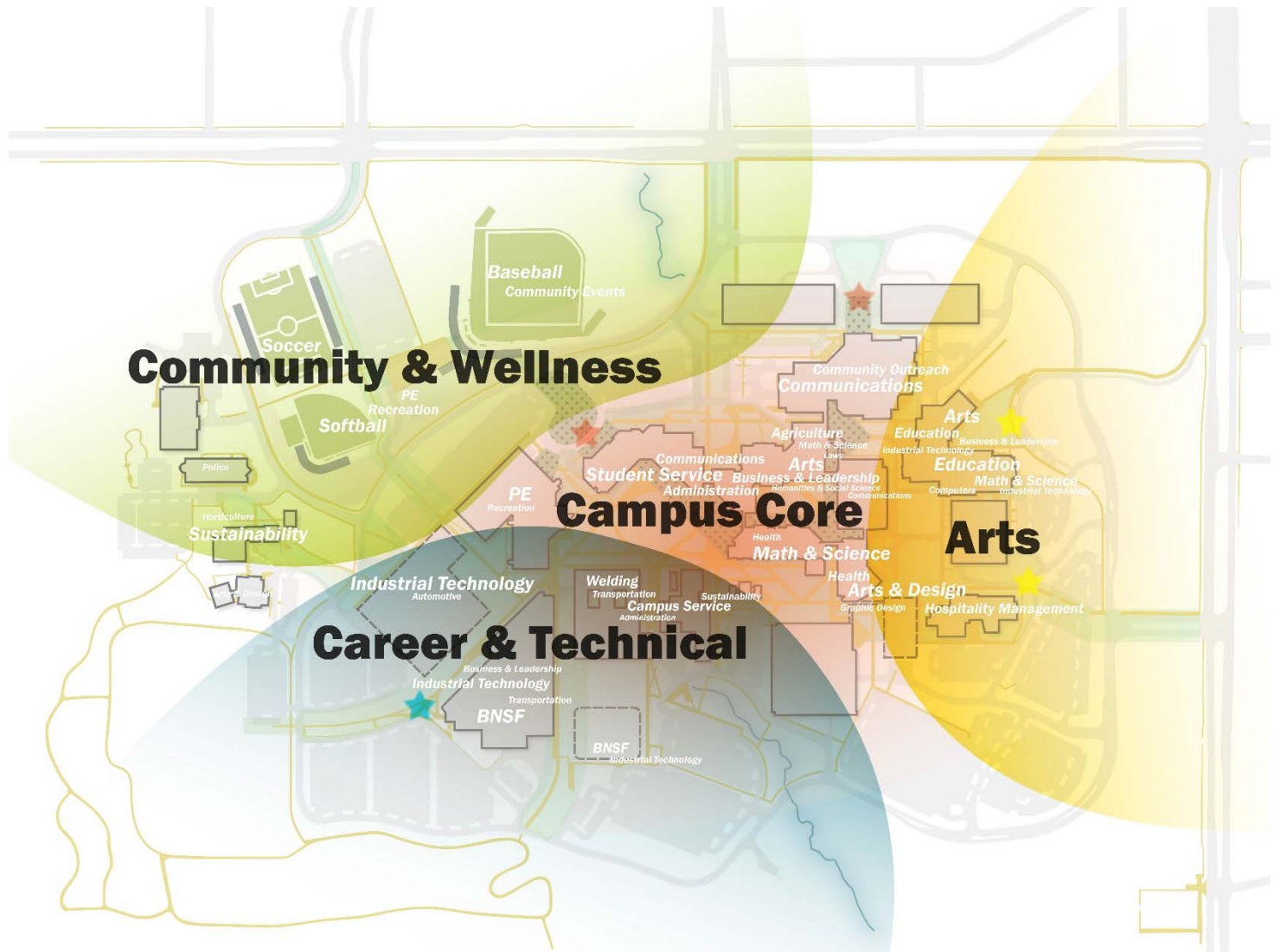
=====



**JOHNSON COUNTY
COMMUNITY COLLEGE**

Facilities Master Plan

October 2016



JOHNSON COUNTY COMMUNITY COLLEGE



JCCC inspires learning to transform lives and strengthen communities.



JCCC will be a national leader through educational excellence and innovation.



- Integrity
- Collaboration
- Responsiveness
- Leadership



Provide 21st century spaces to teach, learn, study, work, collaborate



Improve the utilization of campus space throughout the day



Develop appropriate programmatic adjacencies



Align facilities with college/program goals



Optimize cost and implementation feasibility



Encourage community engagement



Achieve a more sustainable campus



Make the campus more welcoming, navigable and attractive



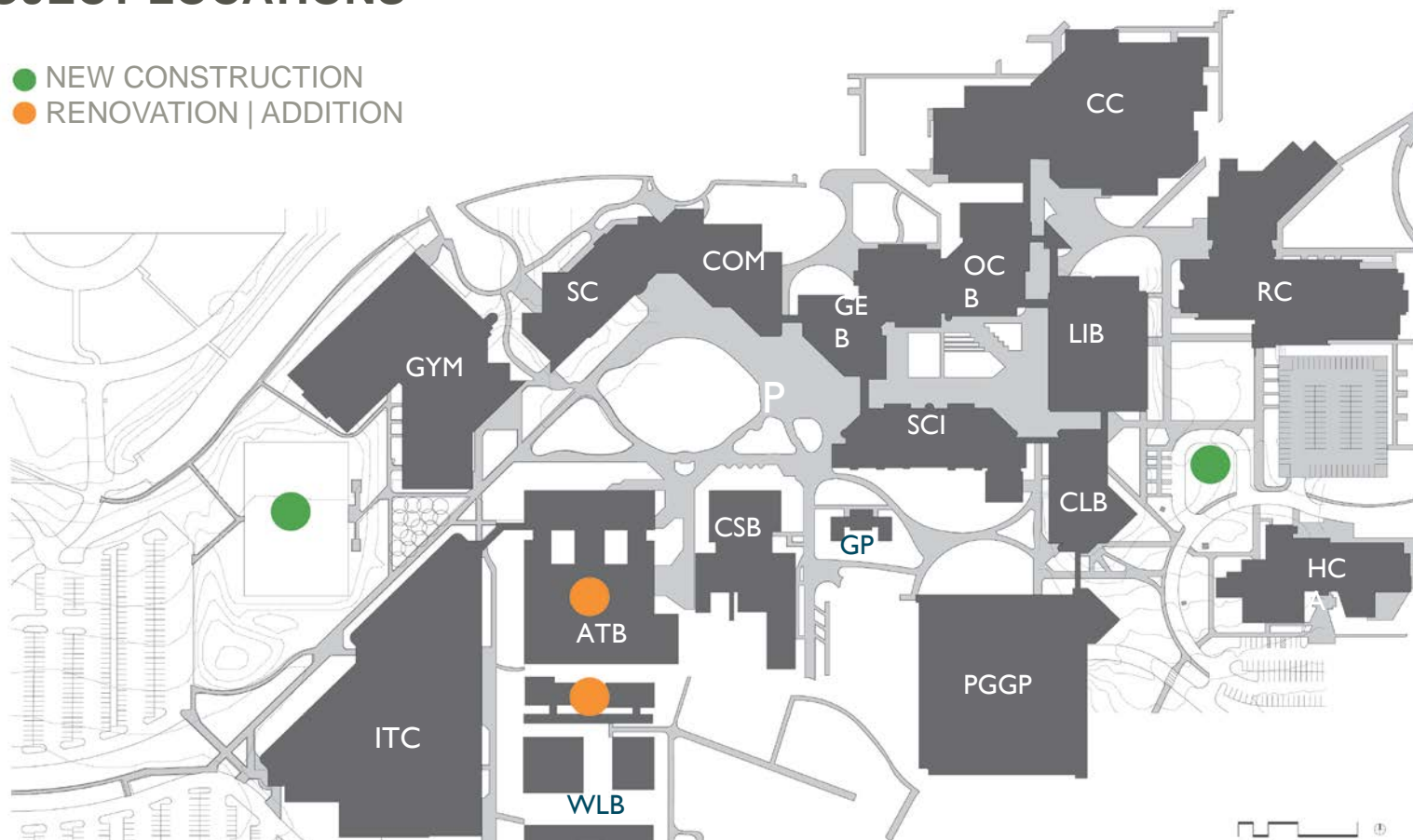
Maximize flexibility for future growth

Phase I

- New Career & Technical Education (CTE) Building
- New Arts & Design Building
- Renovate ATB Building for Welding/Some Campus Services
- Renovate & Expand WLB for BNSF Specialty Welding

PROJECT LOCATIONS

- NEW CONSTRUCTION
- RENOVATION | ADDITION



KEY DATES FOR CAREER & TECHNICAL EDUCATION AND ARTS AND DESIGN BUILDINGS

Guaranteed maximum prices approved	December 2017
Groundbreaking, CTE Building	January 2018
Groundbreaking, Arts & Design Building	February 2018
Construction completion, Arts & Design	October 2018
Construction completion, CTE	February 2019



Phase II

- Create College Gateway and Front Door
- Consolidate Resource Centers
- Improve and Upgrade Athletic Facilities

KEY DATES* FOR PHASE II

Create College Gateway

Programming Begins
Construction Begins
Completion

July 2017
May 2018
February 2019

Improve & Upgrade Athletics

Programming Begins
Construction Begins
Completion

July 2017
May 2018
December 2018

Consolidate Resource Centers

Programming Begins
Construction Begins
Completion

January 2018
November 2018
June 2019

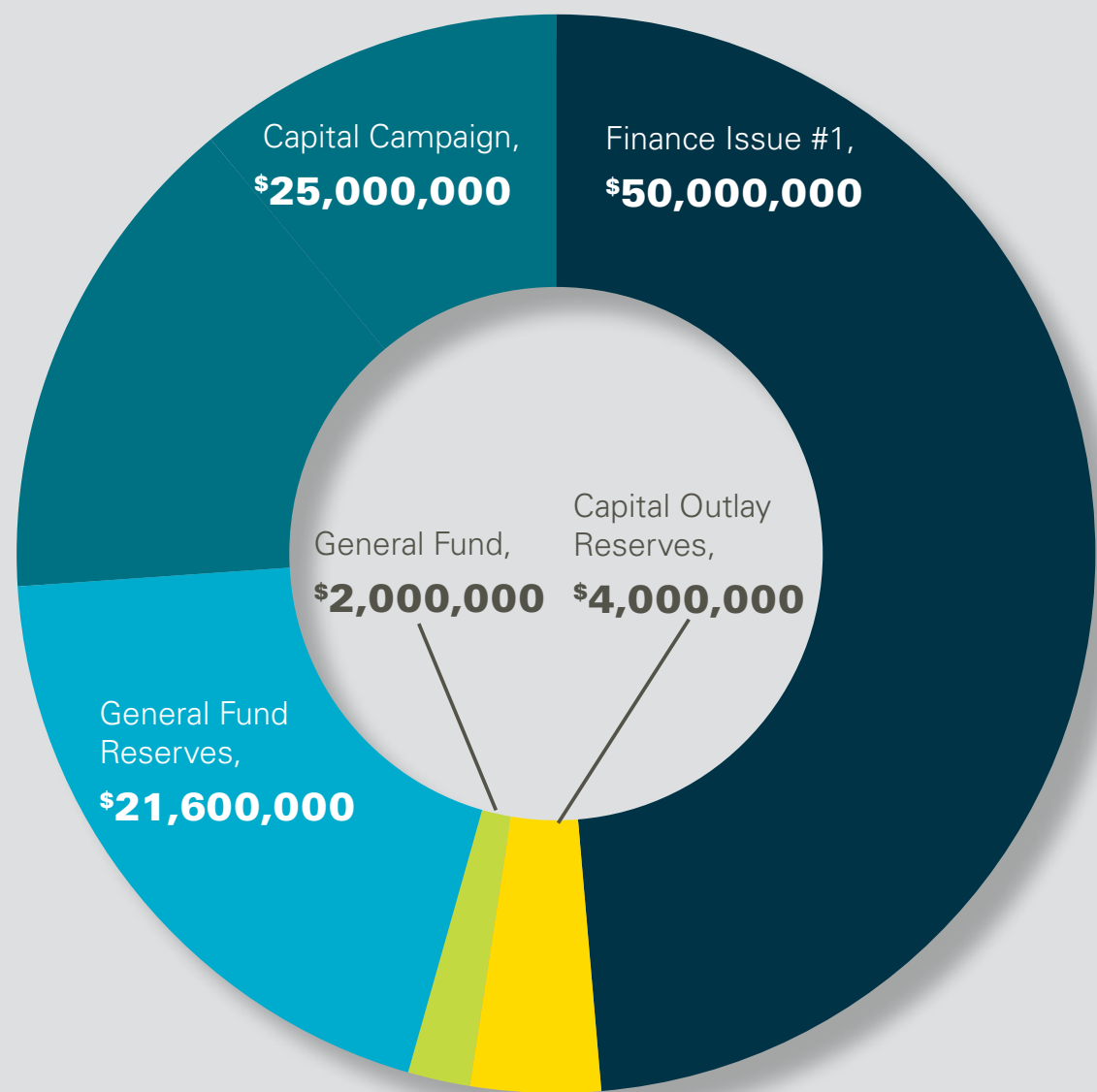
* Subject to Change



FACILITIES MASTER PLAN BUDGET

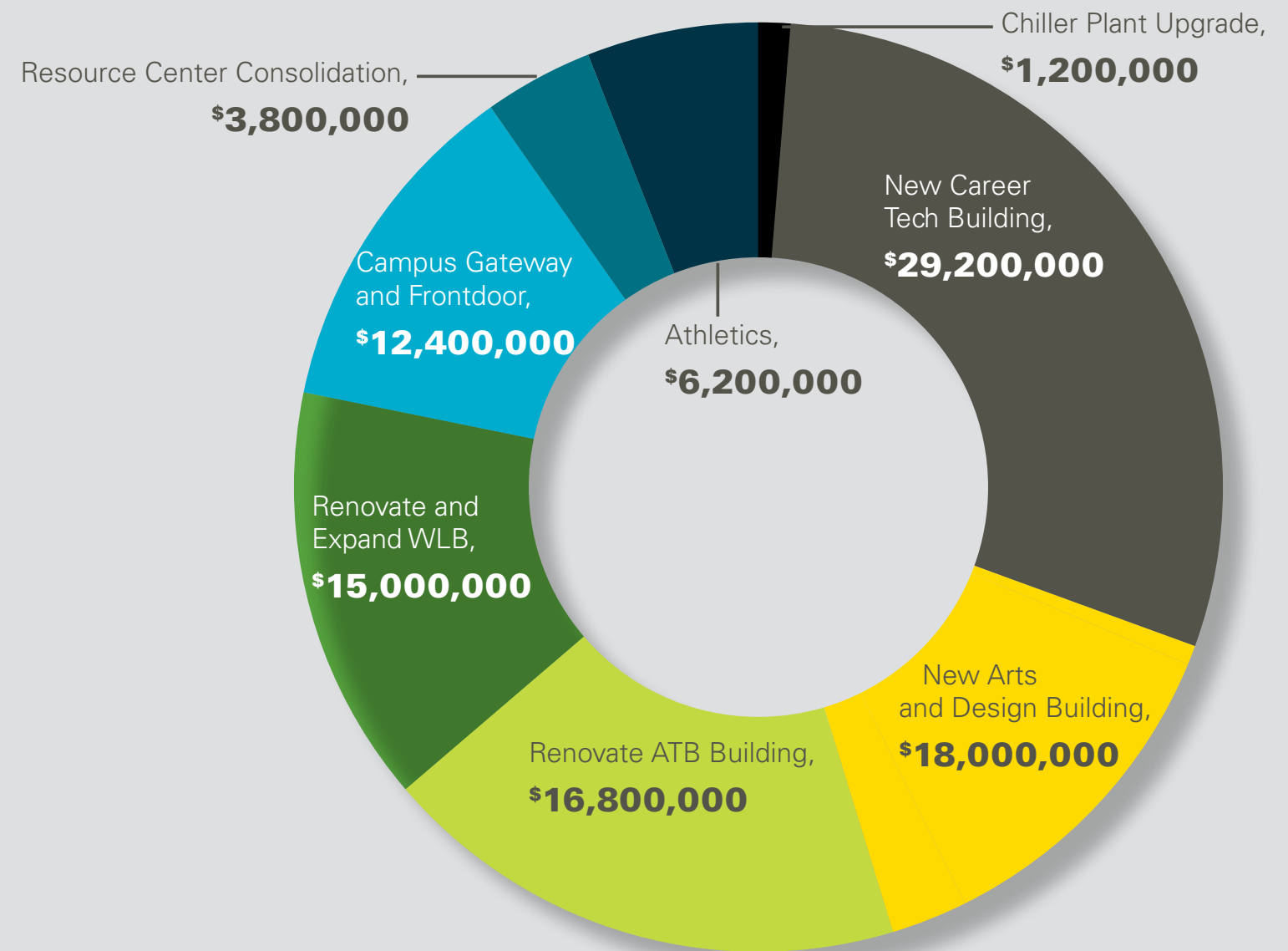
Funding

\$102,600,000



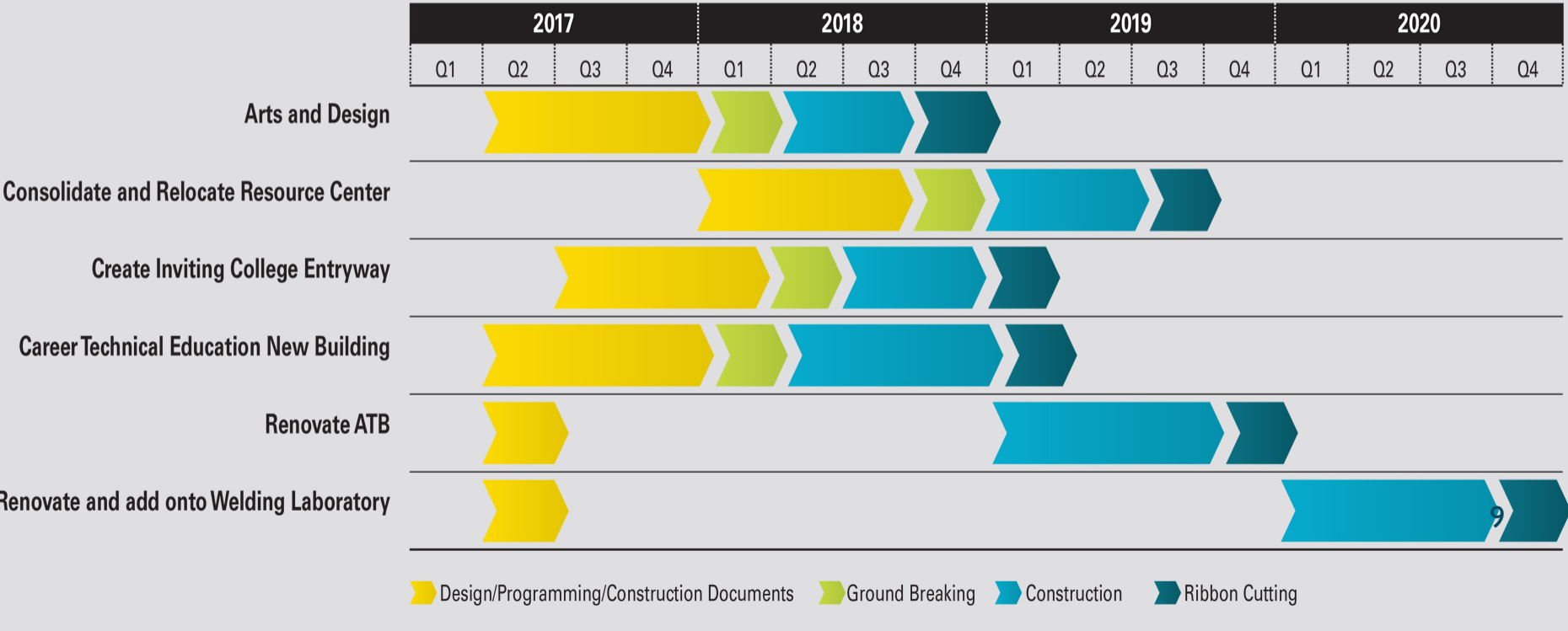
Projects

\$102,600,000



Preliminary estimates; subject to change as project progresses.

FACILITIES MASTER PLAN TIMELINE



VII. Five Year Budget Projection and Supplemental Financial Analysis

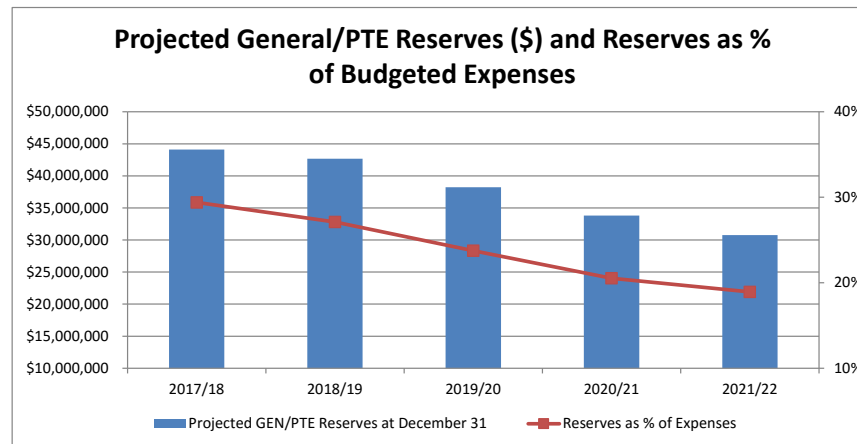
JCCC FIVE YEAR BUDGET PROJECTION
STATEMENTS OF REVENUES AND EXPENSES - GENERAL/PTE FUNDS ONLY
YEARS ENDING JUNE 30, 2018 TO 2022

4/4/2017 Revenues	Actual	Budget	PROJECTED BUDGETS				
	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>
Ad Valorem	\$ 85,397,219	\$ 87,460,211	\$ 95,731,966 8.6%	\$ 98,339,496 2.7%	\$ 101,025,022 2.7%	\$ 103,791,115 2.7%	\$ 106,640,190 2.7%
Tuition	30,110,838	31,107,337	31,107,337 0%	32,019,935 3%	32,881,575 3%	33,794,146 3%	34,655,787 2%
State Aid	23,271,590	20,854,451	20,870,336 0.1%	20,870,336 0.0%	20,870,336 0%	20,870,336 0%	20,870,336 0%
Interest	184,775	78,641	80,214 2%	81,818 2%	83,454 2%	85,124 2%	86,826 2%
Other	2,625,407	2,420,685	2,460,400 2%	2,509,608 2%	2,559,801 2%	2,610,997 2%	2,663,217 2%
Total Revenue	\$ 141,589,829	\$ 141,921,325	\$ 150,250,253	\$ 153,821,193	\$ 157,420,189	\$ 161,151,717	\$ 164,916,355
Expenses			ESTIMATED ACTUALS				
Salaries and Benefits	\$ 103,593,806	\$ 111,866,284	\$ 110,452,422 -1.3%	\$ 113,833,307 3.0%	\$ 117,107,757 2.8%	\$ 120,481,213 2.8%	\$ 123,956,836 2.8%
Operating	20,531,226	27,349,946	28,986,456 6%	29,276,321 1%	29,569,084 1%	29,864,775 1%	30,163,423 1%
Capital	4,793,569	6,526,138	7,505,208 13%	11,505,208 35%	11,505,208 0%	10,505,208 -10%	4,505,208 -133%
Debt Service	990,483	966,128	3,089,469 69%	2,881,713 -7%	2,853,897 -1%	3,843,656 26%	3,842,438 0%
Total Expenses	\$ 129,909,084	\$ 146,708,496	\$ 150,033,556	\$ 157,496,550	\$ 161,035,947	\$ 164,694,852	\$ 162,467,904
Estimated amount used	\$ 139,373,071	\$ 150,033,556	\$ 150,033,556	\$ 157,496,550	\$ 161,035,947	\$ 164,694,852	\$ 162,467,904
Revenues over Expenses	<u>\$ 11,680,745</u>	<u>\$ 2,548,254</u>	<u>\$ 216,697</u>	<u>\$ (3,675,356)</u>	<u>\$ (3,615,758)</u>	<u>\$ (3,543,136)</u>	<u>\$ 2,448,451</u>
Percentage Used	91%	95%	100%	100%	100%	100%	100%

**JCCC FIVE YEAR BUDGET PROJECTION
GENERAL/PTE FUNDS RESERVE ANALYSIS
FISCAL YEARS ENDING JUNE 30, 2018 TO 2022**

9/26/2017

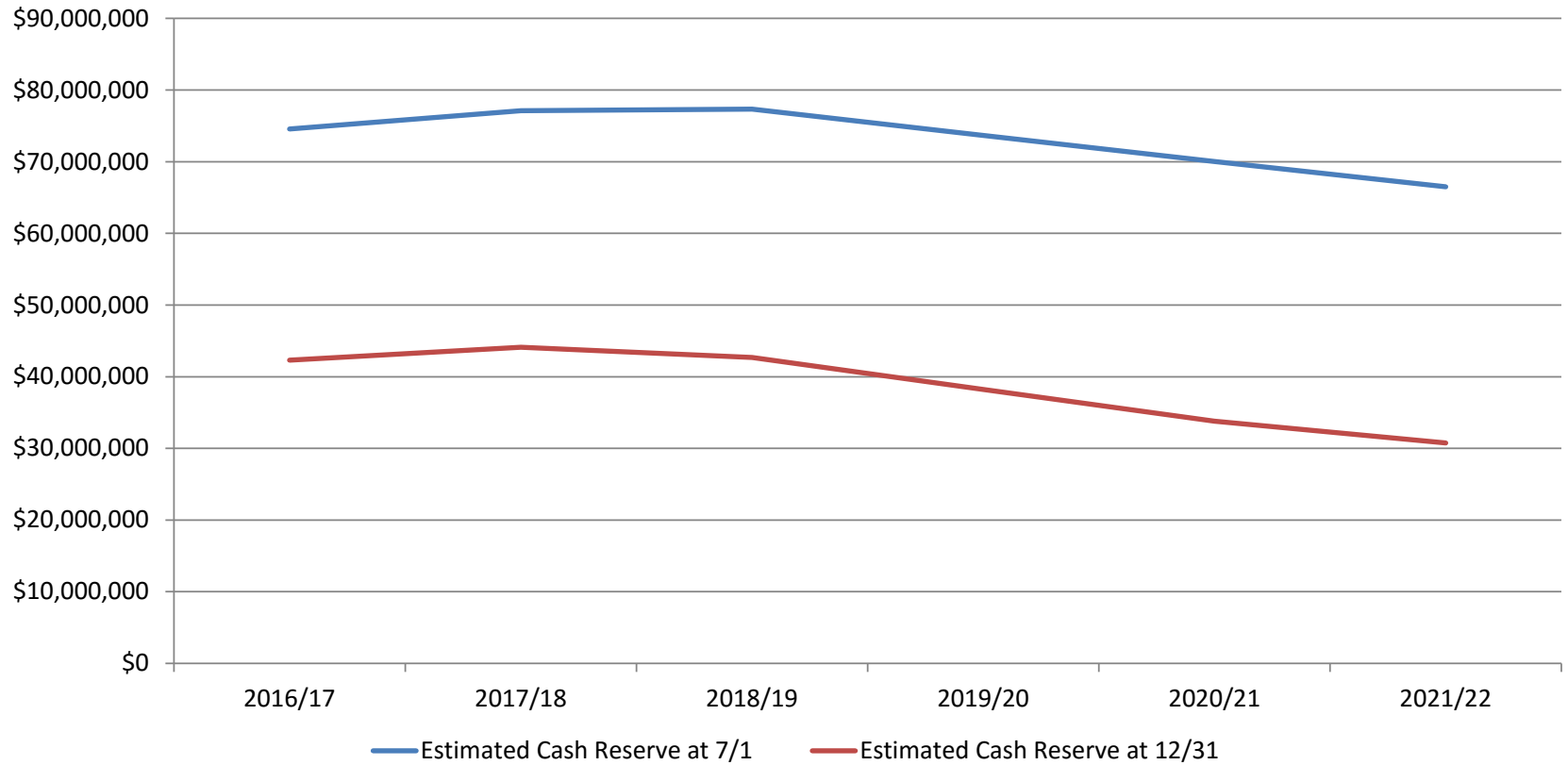
General Fund/PTE	Budget	PROJECTED BUDGETS				
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Beginning Balance	\$ 74,568,092	\$ 77,116,346	\$ 77,333,043	\$ 73,657,687	\$ 70,041,930	\$ 66,498,794
Total Expenses	146,708,496	150,033,555	157,496,549	161,035,947	164,694,852	162,467,905
Reserve:						
Minimum 10% per JCCC Board Policy	14,670,850	15,003,356	15,749,655	16,103,595	16,469,485	16,246,791
16.5% - Note 1	24,206,902	24,755,537	25,986,931	26,570,931	27,174,651	26,807,204
Estimated Reserve at 12/31:						
Beginning Balance at 7/1	74,568,092	77,116,346	77,333,043	73,657,687	70,041,930	66,498,794
Differential at 22% of Expense	32,275,869	33,007,382	34,649,241	35,427,908	36,232,868	35,742,939
Estimated Reserve at 12/31:	\$ 42,292,223	\$ 44,108,964	\$ 42,683,802	\$ 38,229,779	\$ 33,809,062	\$ 30,755,855
Amount Over:						
Minimum 10% of Expenses per JCCC Board Policy	\$ 27,621,373	\$ 29,105,608	\$ 26,934,148	\$ 22,126,184	\$ 17,339,577	\$ 14,509,064
16.5% - Note 1	\$ 18,085,321	\$ 19,353,427	\$ 16,696,872	\$ 11,658,848	\$ 6,634,411	\$ 3,948,650
Unrestricted Fund Balances as a % of Total Revenues:	50%	49%	48%	44%	41%	38%
Unrestricted Fund Balances as a % of Total Expenses:	48%	48%	46%	43%	39%	38%
Note 1 - per KS League of Municipalities guidelines						
Note 2 - Other Unrestricted Cash Balances:						
Adult Supplementary Ed	\$ 1,566,847	\$ 1,998,769	\$ 2,229,864	\$ 2,481,705	\$ 2,760,563	\$ 3,067,002
Auxiliary	\$ 4,748,818	\$ 4,001,191	\$ 3,399,183	\$ 2,747,996	\$ 2,059,076	\$ 1,330,993
Student Activity	\$ 214,045	\$ 85,396	\$ (32,293)	\$ (182,354)	\$ (364,081)	\$ (577,971)
Note 3 - Cash used - General Fund	\$ (2,548,254)	\$ (216,697)	\$ 3,675,356	\$ 3,615,758	\$ 3,543,136	\$ (2,448,450)



*Assumes use of \$20,000,000 in General Fund reserves for Facilities Master Plan over 3 years, beginning in FY 2018-19

**JCCC FIVE YEAR BUDGET PROJECTION
 SCHEDULE OF UNENCUMBERED CASH RESERVES AT JULY 1 & DECEMBER 31
 GENERAL/PTE FUNDS
 FISCAL YEARS ENDING JUNE 30, 2018 TO 2022**

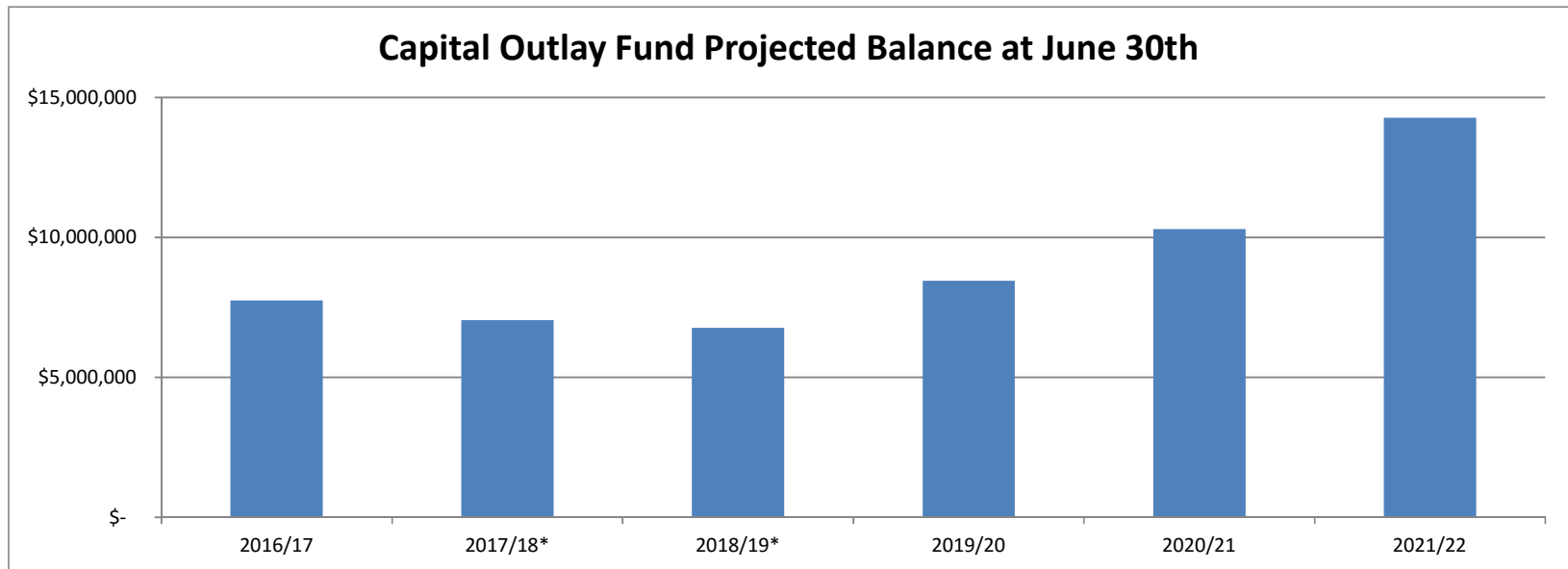
Estimated GEN/PTE Cash Reserves at July 1 and December 31



*Assumes use of \$20,000,000 in General Fund reserves for Facilities Master Plan over 3 years, beginning in FY 2018-19

**JCCC FIVE YEAR BUDGET PROJECTION
CAPITAL OUTLAY FUND RESERVE ANALYSIS
FISCAL YEARS ENDING JUNE 30, 2018 TO 2022**

	Budget	PROJECTED BUDGETS				
	<u>2016/17</u>	<u>2017/18*</u>	<u>2018/19*</u>	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>
Significant Assumptions:						
Ad Valorem Property Taxes	\$ 4,904,648	\$ 5,299,231	\$ 5,512,370	\$ 5,662,736	\$ 5,817,783	\$ 5,977,482
Budgeted Capital Outlay Expenditures	\$ 4,202,108	\$ 5,994,950	\$ 5,787,375	\$ 3,982,500	\$ 3,978,250	\$ 2,000,000
Mill Levy	9.469	9.473	9.473	9.473	9.473	9.473
Capital Outlay Levy	0.501	0.501	0.501	0.501	0.501	0.501
Est. Assessed Valuation Increase	6.5%	7.5%	3.0%	3.0%	3.0%	3.0%



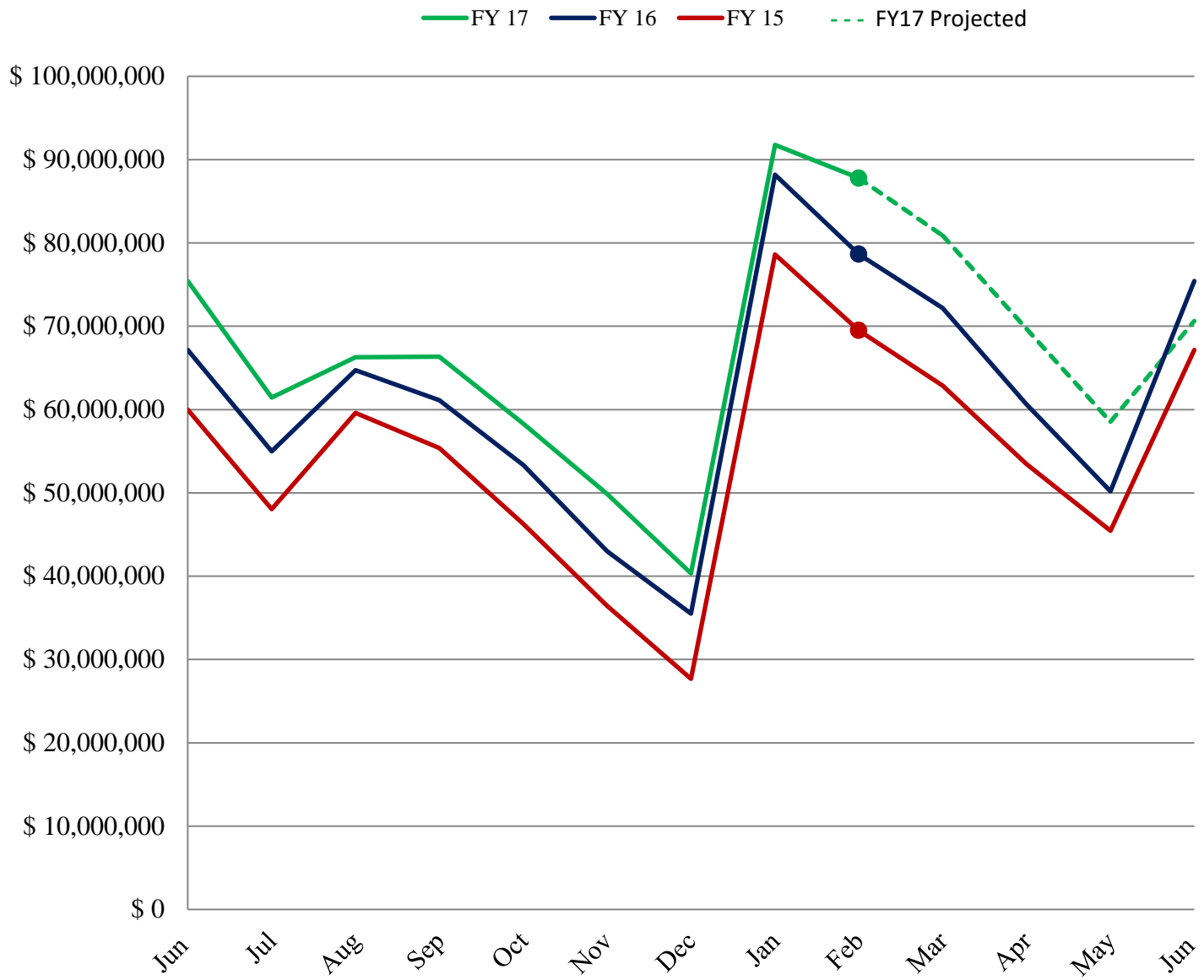
*Includes \$2.0 million in '18 and \$1.8 million in '19 for consolidation of Resource Centers

**JCCC FIVE YEAR BUDGET PROJECTION
SCHEDULE OF DEBT
YEARS ENDING JUNE 30, 2018 TO 2022**

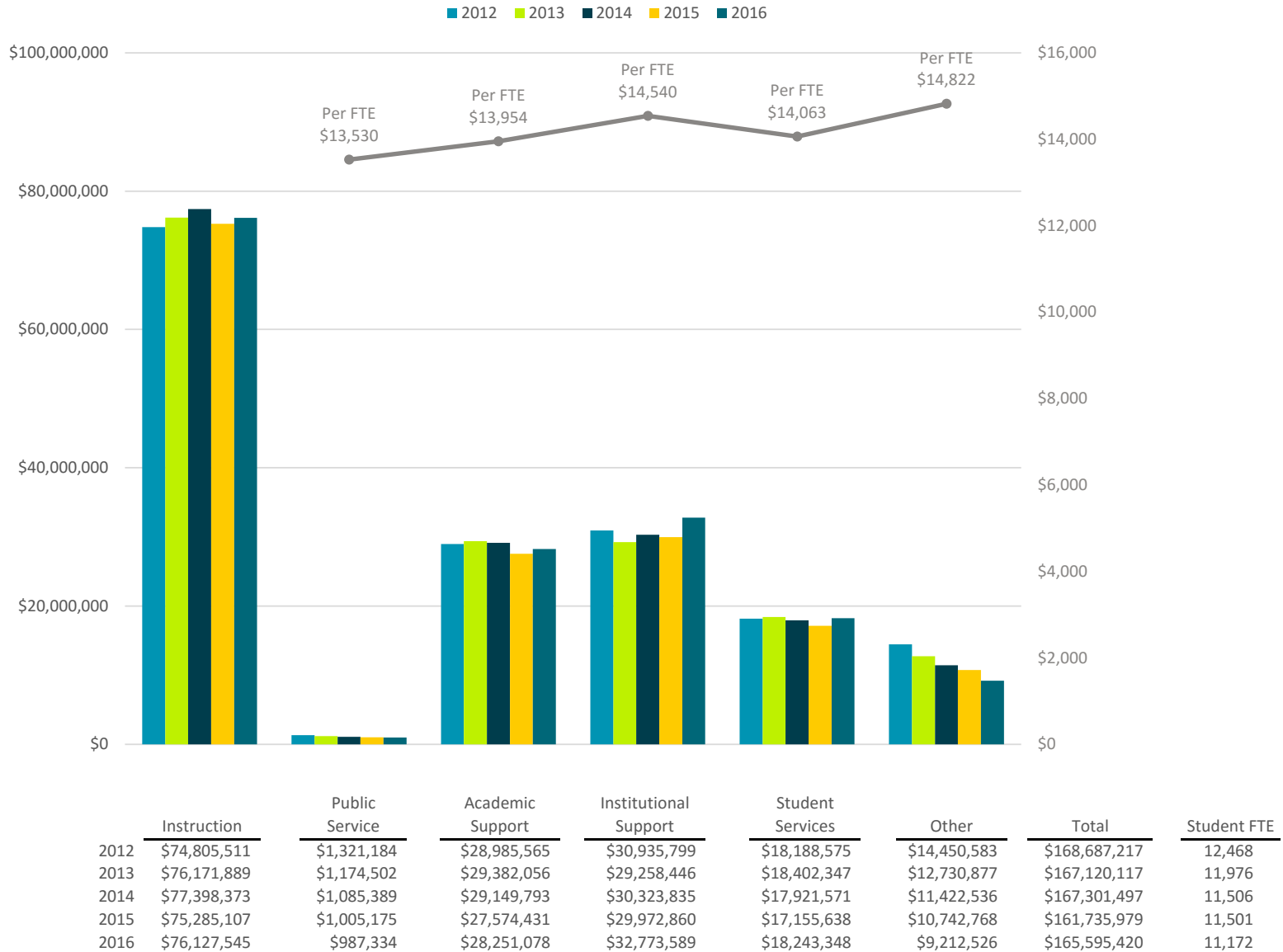
DEBT SCHEDULE	Budget	PROJECTED BUDGETS				
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
General/PTE Fund Payments	\$ 961,973	\$ 3,086,969	\$ 2,881,713	\$ 2,853,897	\$ 3,843,656	\$ 3,842,438
Auxiliary Fund Payments	250,000	0	0	0	0	0
Capital Outlay Fund Payments	2,452,108	1,994,950	1,987,375	1,982,500	1,978,250	0
Revenue Bonds DS Fund Payments	1,696,200	1,706,838	1,711,700	1,720,825	1,747,775	1,747,600
Campus Development Fund Payments	1,000,000	1,000,000	1,000,000	1,000,000	0	0
	<u>6,360,281</u>	<u>7,788,757</u>	<u>7,580,788</u>	<u>7,557,222</u>	<u>7,569,681</u>	<u>5,590,038</u>
KBOR PEI LOAN						
Principal - General	161,673	0	0	0	0	0
Principal - Auxiliary	250,000	0	0	0	0	0
Principal - Capital Outlay	250,000	0	0	0	0	0
Total Payments	<u>661,673</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2009 COP's						
Principal - Campus Dev Fund	1,000,000	1,000,000	1,000,000	1,000,000	0	0
Principal - General	555,000	595,000	640,000	685,000	0	0
Interest - General	245,300	181,104	112,338	38,334	0	0
Total Payments	<u>1,800,300</u>	<u>1,776,104</u>	<u>1,752,338</u>	<u>1,723,334</u>	<u>0</u>	<u>0</u>
Series 2011 Revenue Bonds						
Principal	50,000	50,000	50,000	55,000	305,000	310,000
Interest	362,250	360,938	359,500	357,925	352,525	343,300
Total Payments	<u>412,250</u>	<u>410,938</u>	<u>409,500</u>	<u>412,925</u>	<u>657,525</u>	<u>653,300</u>
Series 2012 Revenue Bonds						
Principal	485,000	485,000	495,000	505,000	300,000	310,000
Interest	70,450	60,750	50,950	40,950	32,900	26,800
Total Payments	<u>555,450</u>	<u>545,750</u>	<u>545,950</u>	<u>545,950</u>	<u>332,900</u>	<u>336,800</u>
Series 2015 Revenue Bonds						
Principal	650,000	685,000	705,000	725,000	735,000	750,000
Interest	78,500	65,150	51,250	36,950	22,350	7,500
Total Payments	<u>728,500</u>	<u>750,150</u>	<u>756,250</u>	<u>761,950</u>	<u>757,350</u>	<u>757,500</u>
Series 2016 GO Cap Outlay Bonds						
Principal	1,760,000	1,685,000	1,755,000	1,840,000	1,930,000	0
Interest	442,108	309,950	232,375	142,500	48,250	0
Total Payments	<u>2,202,108</u>	<u>1,994,950</u>	<u>1,987,375</u>	<u>1,982,500</u>	<u>1,978,250</u>	<u>0</u>
Series 2017 COPs (\$50M/20yr)*						
Principal	0	1,110,865	929,375	930,563	2,643,656	2,642,438
Interest	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Total Payments	<u>0</u>	<u>2,310,865</u>	<u>2,129,375</u>	<u>2,130,563</u>	<u>3,843,656</u>	<u>3,842,438</u>
TOTAL	<u>\$6,360,281</u>	<u>\$ 7,788,757</u>	<u>\$ 7,580,788</u>	<u>\$ 7,557,222</u>	<u>\$ 7,569,681</u>	<u>\$ 5,590,038</u>

*Preliminary

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



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



IPEDS FUNCTION GLOSSARY

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

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

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

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

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

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

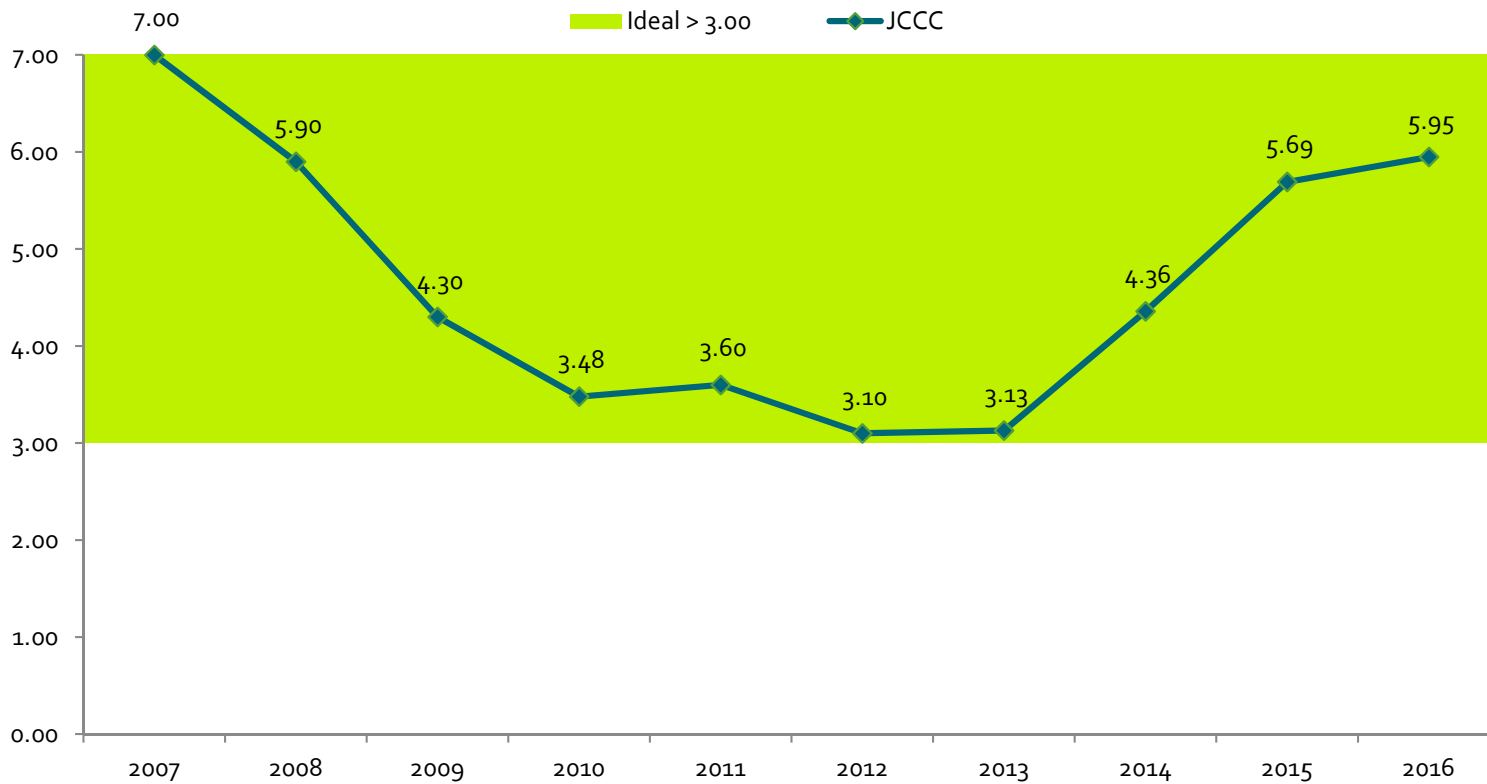
Public Service: A functional expense category that includes expenses for activities established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. Examples are conferences, institutes, general advisory service, reference bureaus, and similar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

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



Composite Financial Indicator (CFI)

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



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 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 (including concessions, coffee bars, and vending), Cosmetology, the JCCC Bookstore, Hiersteiner Child Development Center, Document Services, the Dental Hygiene Clinic, Pastry Shop, and Café Tempo.

Adult Supplementary Education Fund-0601

These education programs include community service 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 Activities 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

Funded by the capital outlay mill levy, capital outlay fund expenditures include construction, remodeling, furnishing and acquisition of campus building sites.

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.

Grant 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 (the College district).

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 Budget

The capital budget includes funding for capital assets including building improvements, new buildings, land improvements, equipment and furnishings.

Contingency

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

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.

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.



JOHNSON COUNTY
COMMUNITY COLLEGE

12345 COLLEGE BLVD
OVERLAND PARK, KS 66210-1299
www.jccc.edu