

**FISCAL YEAR  
2019-2020**

**BOARD OF  
TRUSTEES**

**BUDGET  
WORKSHOP**

**APRIL 18, 2019**



**JOHNSON COUNTY  
COMMUNITY COLLEGE**

YOUR  
**TOMORROW**  
STARTS HERE.™

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## **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.



Johnson County Community College continuously evaluates how we serve our students and community. We hold ourselves accountable for helping students achieve higher levels of success.

To accomplish our goals, we use data to measure student progress, including key performance indicators like persistence, retention, and graduation rates.

We compare our performance through benchmarks to that of nationally identified peer institutions. Our priority strategies are those that make a significant, positive difference in student success at JCCC.

Responding to the needs of students and our community is how JCCC continues to inspire learning to transform and strengthen communities.

Joe Sopcich  
President, Johnson County Community College

## Strategic Plan 2017-2020

### PRIORITY 1: Academic Excellence

JCCC employees create and maintain an environment where the highest levels of academic achievement for students is fostered.

- Use Program Review to determine relevant offerings.
- Align student goals with academic planning and timely meeting of goals.
- Employ highest caliber faculty and ensure student access to them.

### PRIORITY 2: Student Success

The comprehensive programs and services at JCCC are aligned to help students reach their diverse educational goals.

- Student Success model identifies students' intent upon entry and develops pathways and strategies for success throughout educational journey.
- Provide comprehensive campus engagement opportunities to strengthen students' college experience.
- Foster community and transfer partnerships to create broad opportunities for students.

### PRIORITY 3: Employee Engagement

JCCC employees take pride in the College's mission and in their contributions to its success.

- Attract and retain high caliber people committed to their professions.
- Establish formal and informal communication structures to solicit improvement ideas.
- Provide professional and personal development and recognition opportunities for individuals and teams.

### PRIORITY 4: Community Engagement

JCCC engages locally, regionally, nationally, and internationally to provide experiences for the community.

- Convene activities that strengthen learning and interaction.
- Maximize partnerships to enrich economic development and civic engagement.
- Pursue exchange of diverse voices, thoughts, interactions, and practices.

### PRIORITY 5: Operational Excellence

JCCC reviews the effectiveness of programs, services, and practices as part of ongoing commitment to operational improvement.

- Enhance facilities to ensure relevant, functional spaces.
- Continually review and adapt operations to best serve students, employees, and community.
- Ensure students benefit from holistic approach to sustainability.

[jccc.edu/strategicplan2020](http://jccc.edu/strategicplan2020)

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# **I. Budget Guidelines & Calendar**





**JOHNSON COUNTY COMMUNITY COLLEGE**  
**PRELIMINARY BUDGET GUIDELINES**  
APPROVED DECEMBER 13, 2018

**FY 2019-2020**

<b>1) Unencumbered Cash Balances</b>
Unencumbered cash balances will be maintained in accordance with Board policy ¶ 210.07.
<b>2) Assessed Valuation &amp; Property Tax Levy</b>
The FY 2019-20 budget will be prepared on the assumption that assessed valuation will increase by 4.0%. The College's property tax levy will remain flat at 9.253 mills.
<b>3) Enrollment</b>
The FY 2019-20 budget will reflect a 2% reduction in credit hour enrollment from the FY 2018-19 budget.
<b>4) Tuition Cost per Credit Hour</b>
Tuition rates for FY 2019-20 will increase by \$1 per credit hour for Johnson County students (\$94), \$2 per credit hour for in-state students (\$112), and \$3 per credit hour for out-of-state students (\$223), and the Metro Rate (\$138).
<b>5) State Aid</b>
The FY 2019-20 budgeted state operating grant will remain flat with the amount received in FY 2018-19.
<b>6) Salary and Benefits Budgets</b>
The total number of budgeted full-time faculty and staff positions will not increase. This does not preclude appropriate reallocation of positions. An average 3.0% salary increase will be budgeted pursuant to the Master Agreement.
<b>7) Staff to Recommend Operating Budget Priorities</b>
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, the Facilities Master 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.
<b>8) Base Budgets for Operating Budgets</b>
The two previous prior years and the current year-to-date actual results will serve as the base budgets for the FY 2019-20 operating budgets.

**9) Capital Budgets - General Fund**

Capital budgets in the General Fund include a \$12M allocation to support projects identified in the Facilities Master Plan, \$1M for continued work on Active Learning Classrooms, and approximately \$3.5M in funding for other capital needs. Replacement of technology, furniture and equipment will be based on applicable replacement cycles.

**10) Debt Service - General Fund**

The General Fund budget will include \$1.9M for principal & interest due on the \$50 million Series 2017 Certificates of Participation.

**11) Capital Budgets - Capital Outlay Fund**

The FY 2019-20 Capital Outlay Fund budget will include revenue from the .5 mill tax levy, which extends until June 30, 2021. Approximately \$2M will be budgeted for debt service in repayment of the Series 2016 Capital Outlay Bonds, \$2M will be budgeted for annual capital repairs and maintenance, and \$1.7M will be allocated to complete the Resource Center consolidation per the Facilities Master Plan.

**JOHNSON COUNTY COMMUNITY COLLEGE  
 UPDATED BUDGET GUIDELINES**

**FY 2019-2020**

**SUBJECT TO APPROVAL - UPDATES IN RED BOLD PRINT BELOW**

<b>1) Unencumbered Cash Balances</b>
Unencumbered cash balances will be maintained in accordance with Board policy ¶ 210.07.
<b>2) Assessed Valuation &amp; Property Tax Levy</b>
<b>The FY 2019-20 budget will be prepared on the assumption that assessed valuation will increase by 5.75%. The College's property tax levy will remain flat at 9.266 mills.</b>
<b>3) Enrollment</b>
<b>The FY 2019-20 budget will reflect a 6% reduction in credit hour enrollment from the FY 2018-19 budget.</b>
<b>4) Tuition Cost per Credit Hour</b>
Tuition rates for FY 2019-20 will increase by \$1 per credit hour for Johnson County students (\$94), \$2 per credit hour for in-state students (\$112), and \$3 per credit hour for out-of-state students (\$223), and the Metro Rate (\$138).
<b>5) State Aid</b>
The FY 2019-20 budgeted state operating grant will remain flat with the amount received in FY 2018-19.
<b>6) Salary and Benefits Budgets</b>
The total number of budgeted full-time faculty and staff positions will not increase. This does not preclude appropriate reallocation of positions. An average 3.0% salary increase will be budgeted pursuant to the Master Agreement.
<b>7) Staff to Recommend Operating Budget Priorities</b>
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<b>8) Base Budgets for Operating Budgets</b>
The two previous prior years and the current year-to-date actual results will serve as the base budgets for the FY 2019-20 operating budgets.

**9) Capital Budgets - General Fund**

**Capital budgets in the General Fund include a \$15M allocation to support projects identified in the Facilities Master Plan, \$1M for continued work on Active Learning Classrooms, as well as funding for other capital needs. Replacement of technology, furniture and equipment will be based on applicable replacement cycles.**

**10) Debt Service - General Fund**

The General Fund budget will include \$1.9M for principal & interest due on the \$50 million Series 2017 Certificates of Participation.

**11) Capital Budgets - Capital Outlay Fund**

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**JOHNSON COUNTY COMMUNITY COLLEGE  
BUDGET CYCLE CALENDAR**

**FY 2019-2020**

<b>SEPTEMBER</b>	<b>Budget Tasks</b>
25	Cabinet discussion of 2019-20 Budget calendar & guidelines
<b>OCTOBER</b>	<b>Budget Tasks</b>
3	Budget calendar and guidelines review with the Management Committee
29	Distribute FY 2019-20 Proposed Budget Cycle Calendar to Budget Administrators
29	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
29	Technology Process Improvement Project Request System opens in Team Dynamix
29	Remodel Requests for FY 2019-20 construction, renovation/remodeling, and equipment installation requests can be input in Team Dynamix
29	Replacement Capital Equipment reports are available for review
29	Self-Service Budget Development and the Capital Schedule are available for entry
<b>NOVEMBER</b>	<b>Budget Tasks</b>
30	Remodel Requests should be input into Team Dynamix. Approved requests will be costed out by Campus Services and further prioritized
30	Instructional program reviews and Administrative and Service Area reviews are finalized and submitted into Xitracs
<b>DECEMBER</b>	<b>Budget Tasks</b>
5	Budget planning discussion and approval of FY 2019-20 budget calendar and guidelines with the Management Committee
13	Budget planning discussion and approval of FY 2019-20 budget calendar and guidelines with the Board of Trustees
14	Budget Administrators receive FY 2019-20 approved budget guidelines
<b>JANUARY</b>	<b>Budget Tasks</b>
17	Budget Kickoff Meeting for FY 2019-20 Hudson Auditorium 1:30 to 3:00 p.m.
17	Information Technology Planning (ITP) reports are sent out for review
17	Position Audit/Change and Communication Stipend Requests for FY 2019-20 are due to Human Resources
<b>FEBRUARY</b>	<b>Budget Tasks</b>
8	Proposed budget spreadsheets should be submitted to supervisors for review
8	Information Technology Planning (ITP) requests should be submitted to Information Services
8	Technology Process Improvement Project Requests due
<b>FEBRUARY</b>	<b>Budget Tasks</b>
21	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

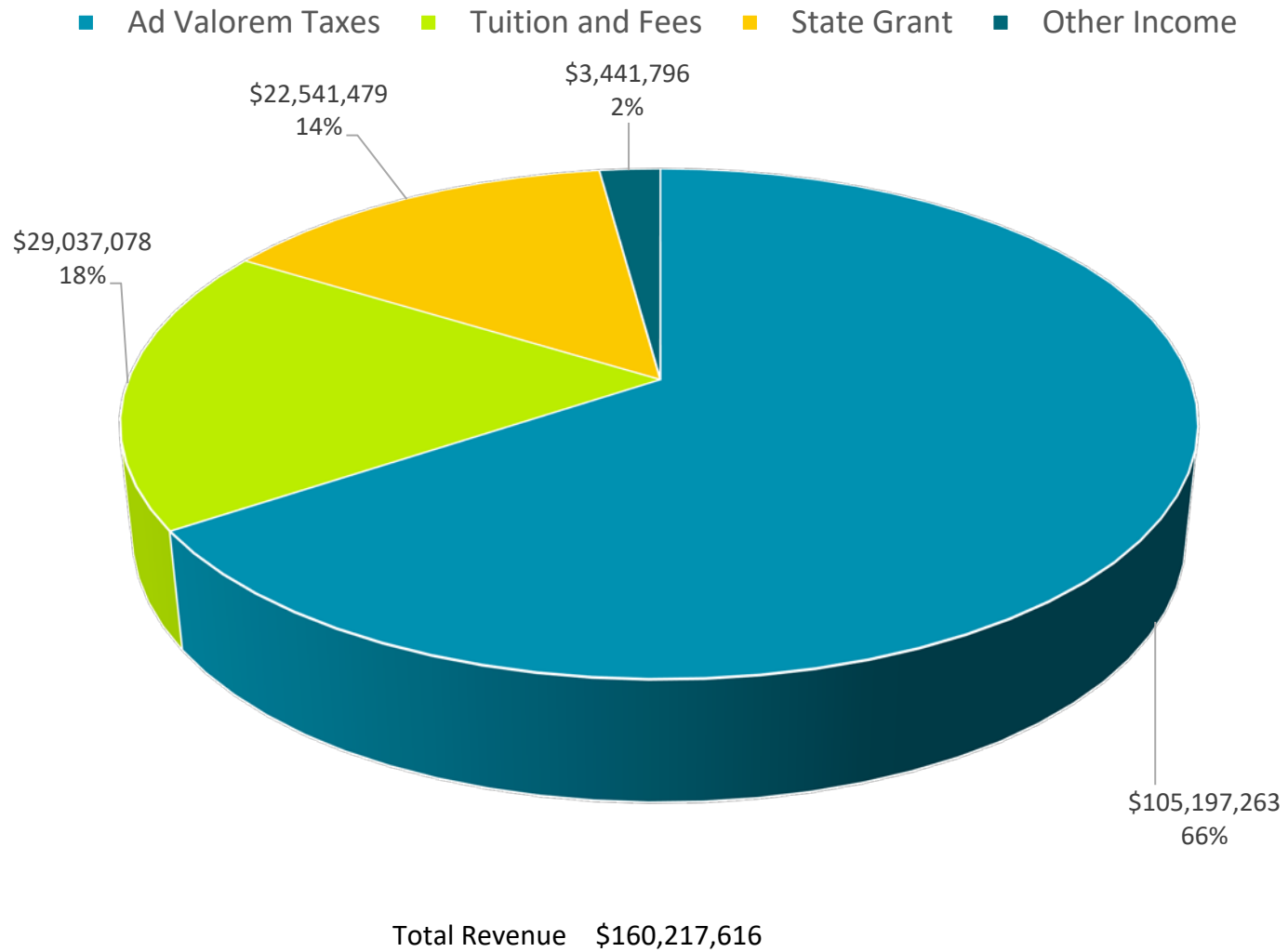
21	Requests for resources associated with Strategic Planning initiatives should have Cabinet level approval and be submitted to the Budget Office
21	Approved capital equipment requests should be input into the Capital Schedule (new & replacement items)
26	Initial budget review by President/Cabinet
<b>MARCH</b>	<b>Budget Tasks</b>
5	Budget review and prioritization by Cabinet
12	Budget review and prioritization by Cabinet
19	Budget review and prioritization by Cabinet (Spring Break)
26	Budget review completed by Cabinet
<b>APRIL</b>	<b>Budget Tasks</b>
3	Progress report to Management Committee on development of FY 2019-20 Budget
18	Workshop for Board of Trustees to discuss proposed FY 2019-20 Budget
<b>MAY</b>	<b>Budget Tasks</b>
16	Board of Trustees' action on FY 2019-20 Management Budget
<b>JUNE</b>	<b>Budget Tasks</b>
30	Load FY 2019-20 Management Budget into accounting system
<b>JULY</b>	<b>Budget Tasks</b>
3	Management Committee review of budget status
18	Board of Trustees approve Notice of Public Hearing for the FY 2019-20 Legal Budget
23	Publication of Notice of Public Hearing in official College newspaper
<b>AUGUST</b>	<b>Budget Tasks</b>
15	Public hearing for FY 2019-20 Legal Budget
15	Adoption of FY 2019-20 Legal Budget by Board of Trustees
20	File Adopted Budget with state and county offices (Statutory deadline is August 25th)

## **II. Revenues**

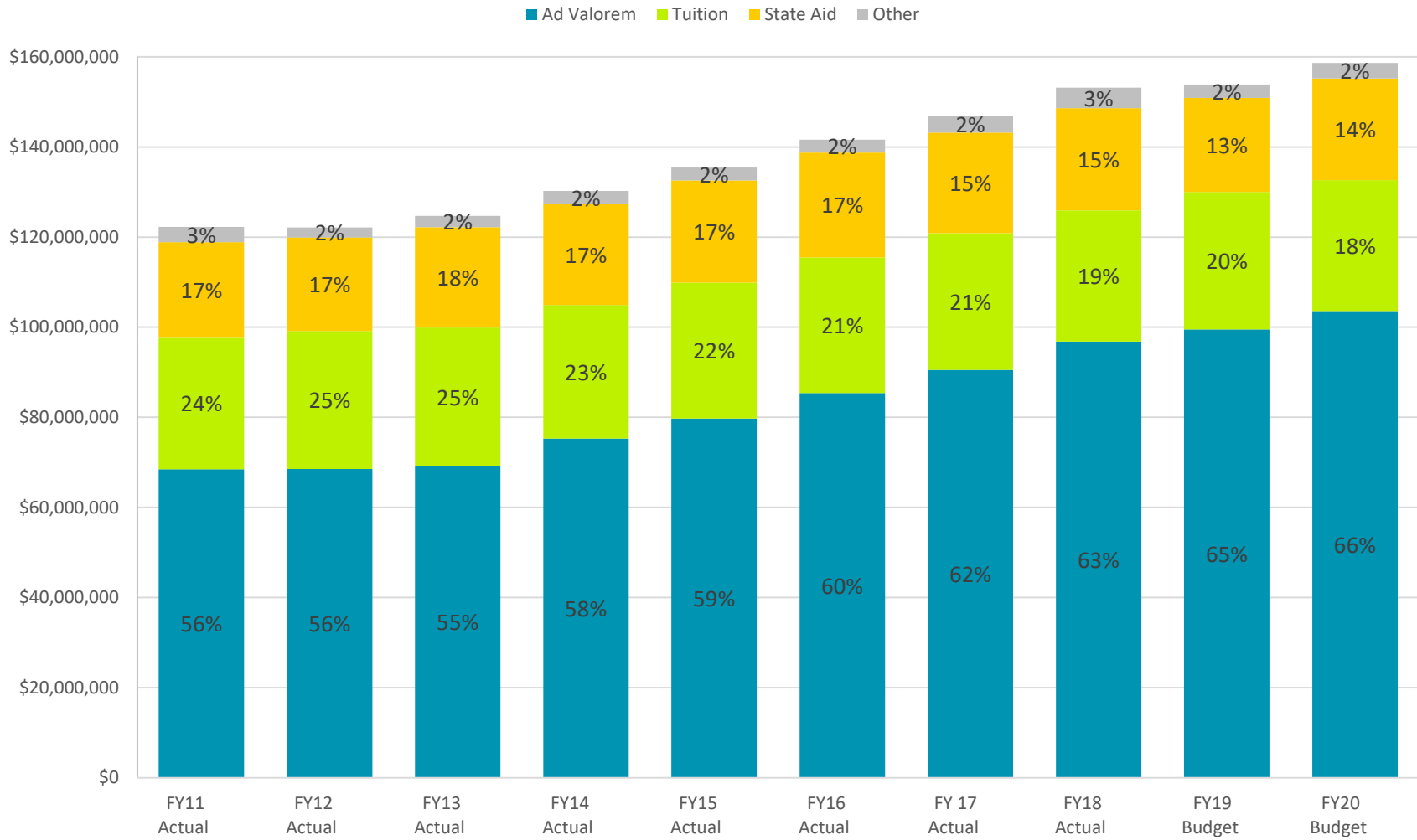




# General/Postsecondary Technical Education(PTE) Funds Revenue Budget 2019-2020

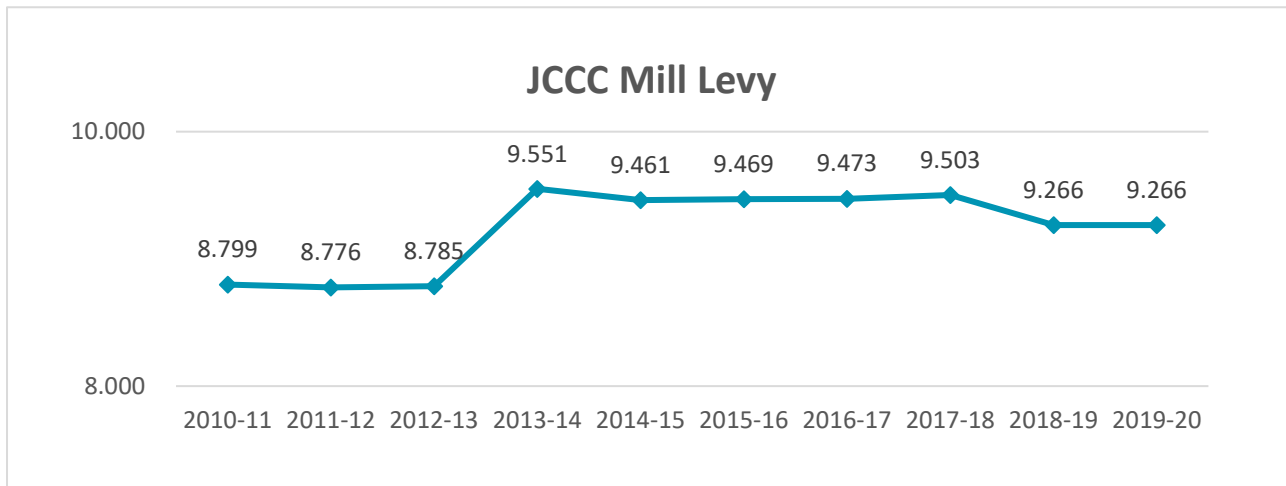
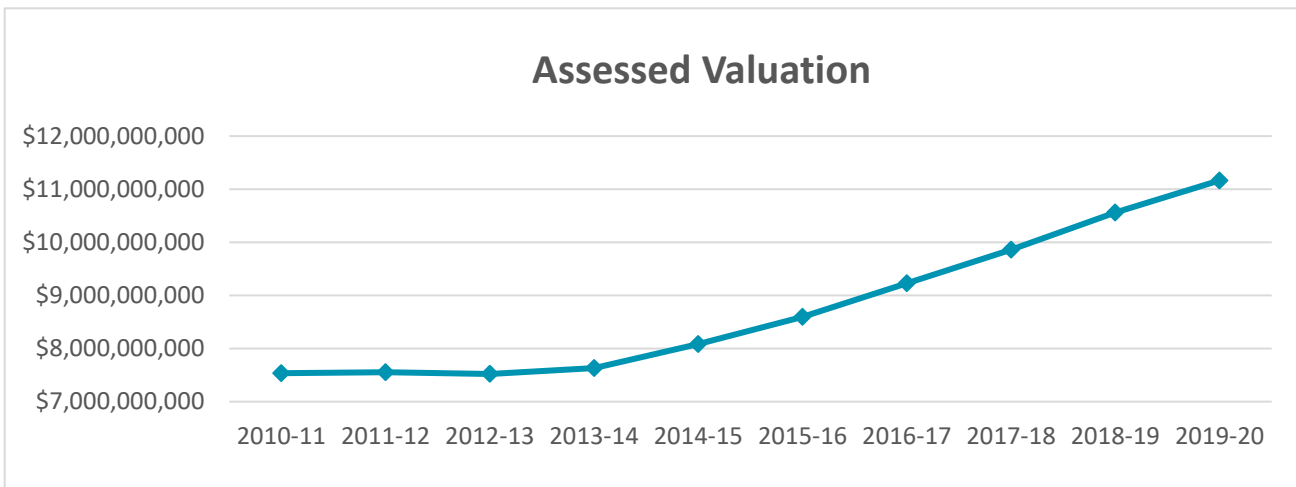


## General/Postsecondary Technical Education(PTE) Funds Revenues by Source



**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2019-20 BUDGET  
ASSESSED VALUATION AND MILL LEVY**

<u>Fiscal Year</u>	<u>Assessed Valuation</u>	<u>% Change</u>	<u>JCCC Mill Levy</u>	<u>Mill Change</u>
2010-11	\$7,535,717,941	-5.44%	8.799	0.01
2011-12	\$7,551,985,565	0.22%	8.776	(0.02)
2012-13	\$7,520,503,387	-0.42%	8.785	0.01
2013-14	\$7,630,978,170	1.47%	9.551	0.77
2014-15	\$8,084,290,606	5.94%	9.461	(0.09)
2015-16	\$8,596,593,490	6.34%	9.469	0.01
2016-17	\$9,229,880,308	7.37%	9.473	0.00
2017-18	\$9,858,473,397	6.81%	9.503	0.03
2018-19	\$10,558,374,635	7.10%	9.266	(0.24)
Est. 2019-20	\$11,165,481,177	5.75%	9.266	0.00



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

Updated November 2018

**Mill Levy for a Residence at College and Quivira**

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Total Mill Levy	109.287	115.348	116.202	115.881	116.617	114.936	118.176	119.154	122.093	121.010
JCCC Mill Levy	8.784	8.799	8.776	8.785	9.551	9.461	9.469	9.473	9.503	9.266
JCCC's portion of total Mill Levy	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%
Average Residential Value (ARV)	\$ 240,316	\$ 236,903	\$ 233,942	\$ 229,000	\$ 229,000	\$ 238,000	\$ 250,000	\$ 262,000	\$ 281,000	\$ 299,000
JCCC taxes on ARV	\$ 243	\$ 240	\$ 236	\$ 231	\$ 252	\$ 259	\$ 272	\$ 285	\$ 307	\$ 319
JCCC	8.784	8.799	8.776	8.785	9.551	9.461	9.469	9.473	9.503	9.266
Kansas Board of Regents	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500
Olathe USD 233	66.900	72.917	69.924	69.618	69.486	67.868	67.764	67.774	71.174	70.665
City of Overland Park	8.890	8.876	12.814	12.769	12.833	12.837	12.848	13.800	13.565	13.566
Johnson County, Library, Parks & Rec	23.213	23.256	23.188	23.209	23.247	23.270	26.595	26.607	26.351	26.013
	<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>	<u>122.093</u>	<u>121.010</u>
For Information:										
Shawnee Mission USD 512	55.318	57.192	56.135	55.766	55.611	55.911	54.059	54.940	53.663	52.427
Blue Valley USD 229	65.079	71.049	72.828	72.027	70.036	67.939	67.889	66.255	66.614	64.999
City of Olathe	24.837	24.840	24.924	24.794	24.818	24.701	24.688	24.708	24.700	24.406

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

**JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2019-20 BUDGET  
 ESTIMATED TAXES FOR AN AVERAGE RESIDENCE**

**2018 Average Appraised Value - All Residential** \$299,000 \*

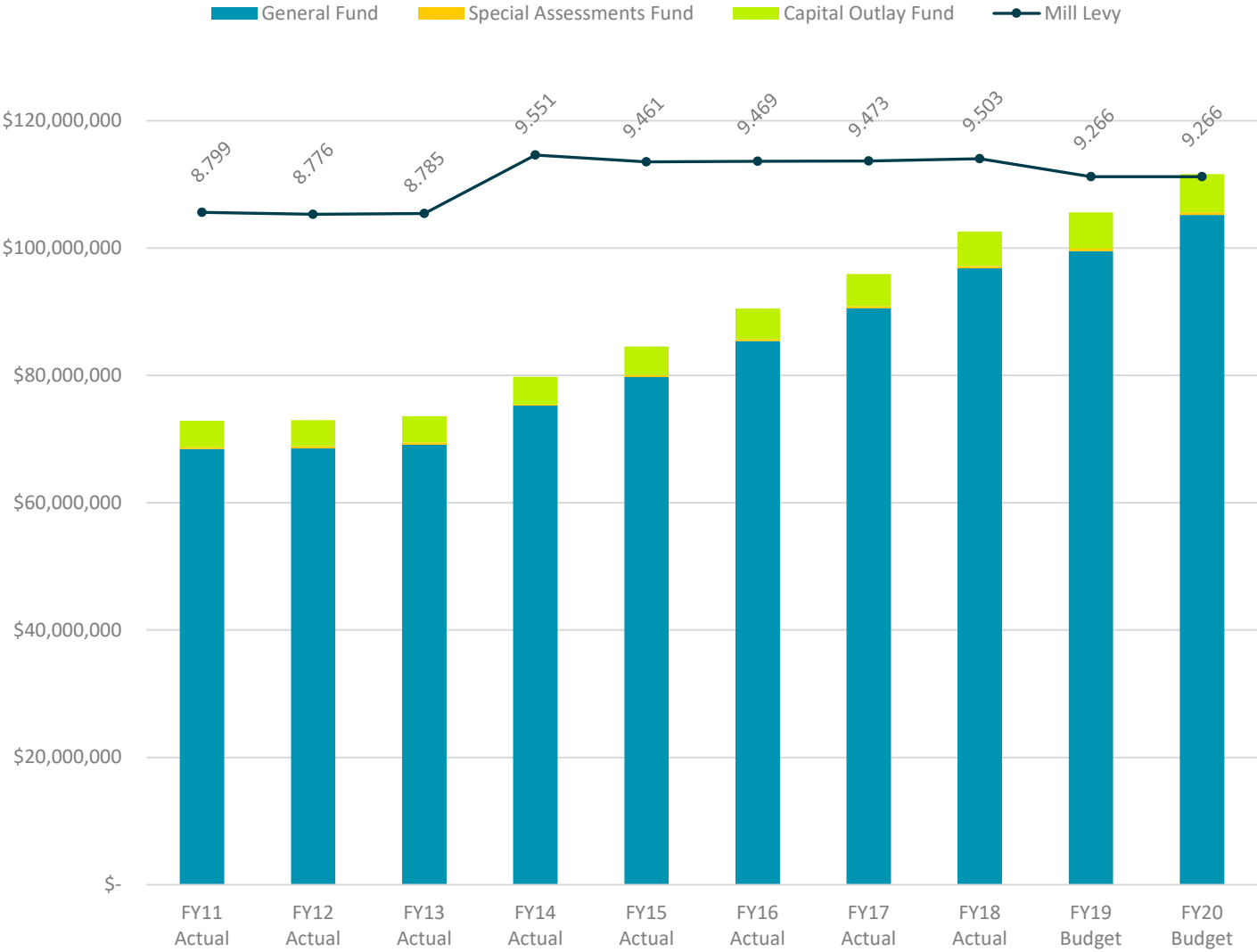
Residential Assessment Rate	11.5%
Assessed Value	\$34,385
JCCC Mill Levy	9.266
Taxes Levied	\$318.61

**2019 Average Appraised Value - All Residential** \$317,000 \*

Residential Assessment Rate	11.5%
Assessed Value	\$36,455
JCCC Mill Levy	9.266
Taxes Levied	\$337.79
Net Change	\$19.18

\* Source: Office of the County Appraiser

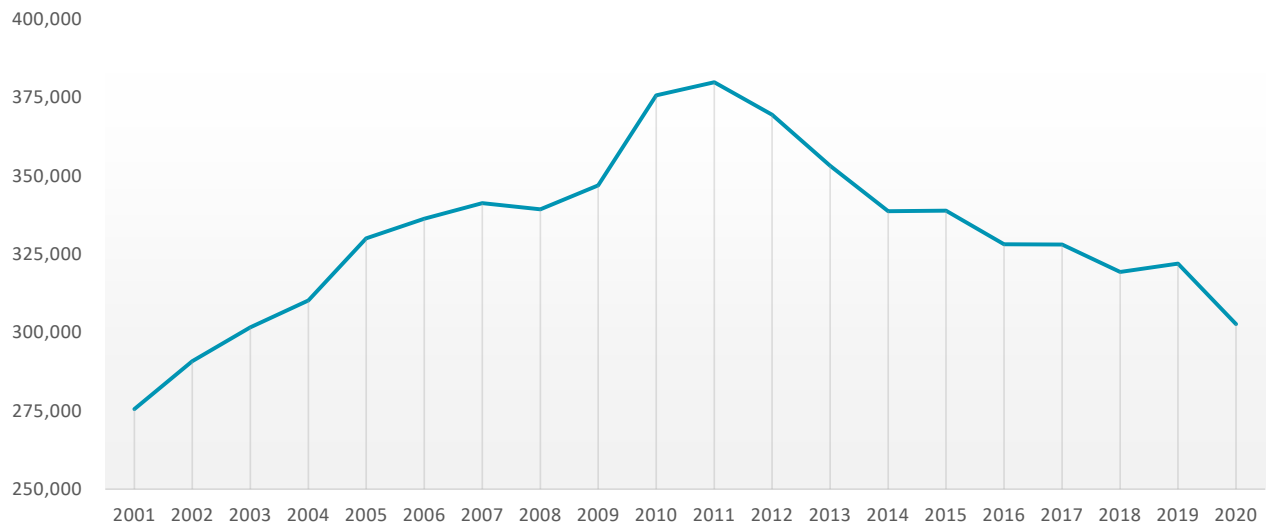
# Ad Valorem Property Tax Revenues (All Funds)



**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2019-20 BUDGET  
STUDENT CREDIT HOUR ENROLLMENT**

	<u>Academic Year</u>	<u>Student Credit Hours</u>	<u>% Change</u>	<u>Student FTE</u>
	2001	275,556	1.5%	9,185
	2002	290,874	5.6%	9,696
	2003	301,628	3.7%	10,054
	2004	310,198	2.8%	10,340
	2005	330,081	6.4%	11,003
	2006	336,357	1.9%	11,212
	2007	341,317	1.5%	11,377
	2008	339,368	-0.6%	11,312
	2009	346,990	2.2%	11,566
	2010	375,671	8.3%	12,522
	2011	379,896	1.1%	12,663
	2012	369,562	-2.7%	12,319
	2013	353,239	-4.4%	11,775
	2014	338,743	-4.1%	11,291
	2015	338,897	0.0%	11,297
	2016	328,159	-3.2%	10,939
	2017	328,076	0.0%	10,936
	2018	319,367	-2.7%	10,646
Budget	2019	322,009	0.8%	10,734
Budget	2020	302,688	-6.0%	10,090

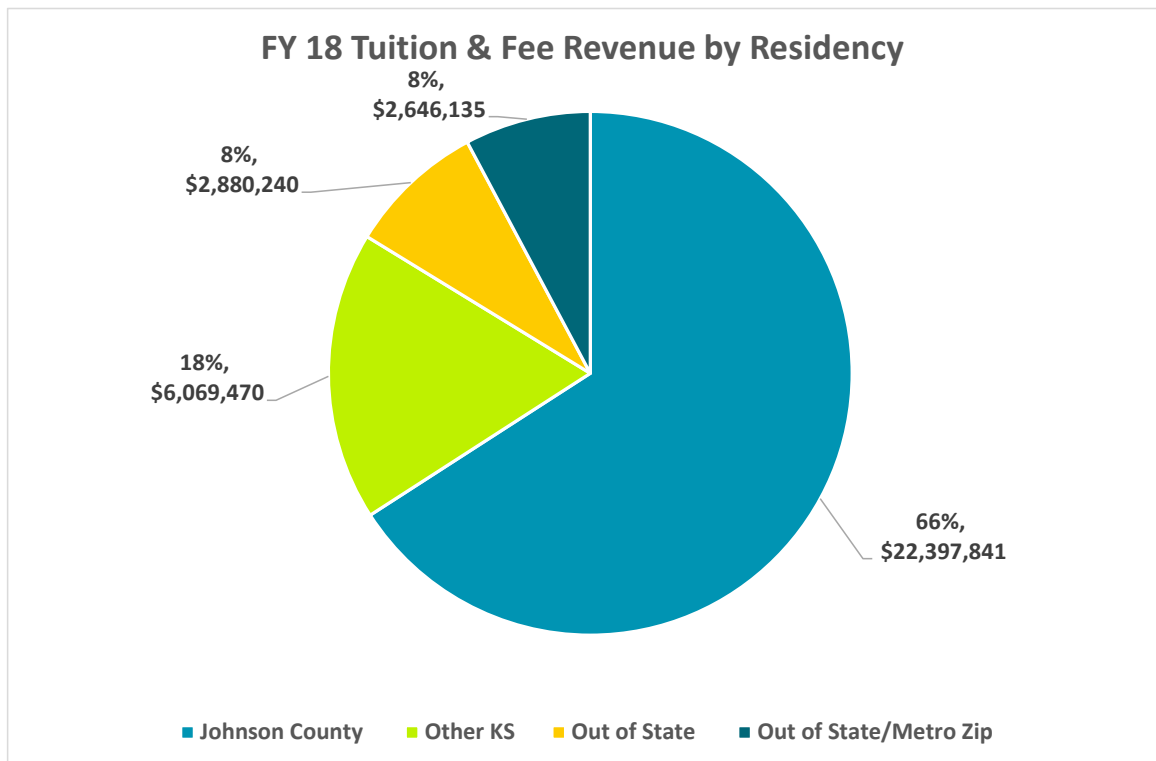
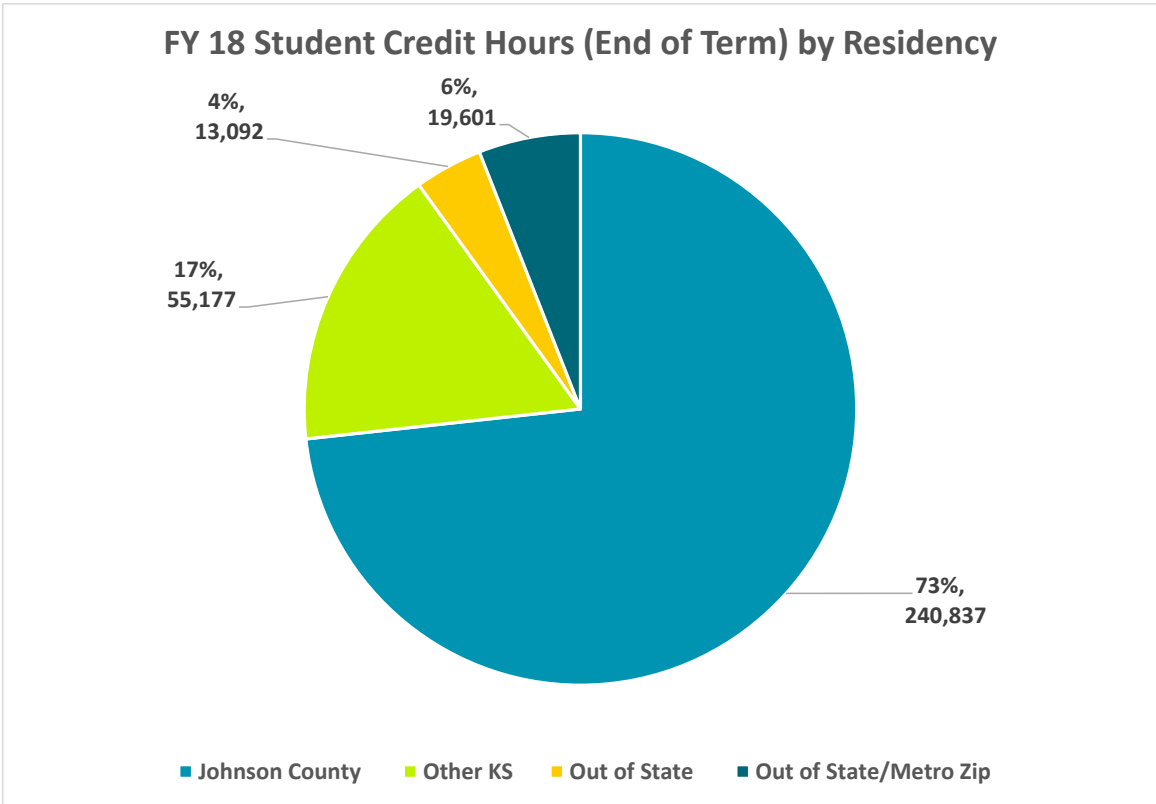
**Student Credit Hours**



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



**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2019-20 BUDGET  
CREDIT ENROLLMENT BY RESIDENCY**



**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2019-20 BUDGET  
TUITION AND FEES ANALYSIS**

<b>Residence</b>	<b><u>2018-2019</u></b>		<b><u>2019-2020</u></b>	
	<b><u>Cost per Credit Hour</u></b>	<b><u>30 Credit Hours</u></b>	<b><u>Cost per Credit Hour</u></b>	<b><u>30 Credit Hours</u></b>
Johnson County	\$93	\$2,790	\$94	\$2,820
Other Kansas County	\$110	\$3,300	\$112	\$3,360
Out of State	\$220	\$6,600	\$223	\$6,690
Metro Rate	\$135	\$4,050	\$138	\$4,140

For comparative purposes, the following is provided:

University of Kansas

Resident Undergraduate	\$336.40	\$10,092
Non-Resident Undergraduat	\$876.75	\$26,303
Additional Fees		Varies

Kansas State University

Resident Undergraduate	\$312.50	\$9,375
Non-Resident Undergraduat	\$829.30	\$24,879
Additional Fees		Varies

Metropolitan CC

In District	\$103	\$3,090
Out of District	\$183	\$5,490
Metro Rate	N/A	N/A
Out of State	\$237	\$7,110

# Johnson County Resident Tuition & Fees per Credit Hour



## Kansas Resident Tuition & Fees per Credit Hour



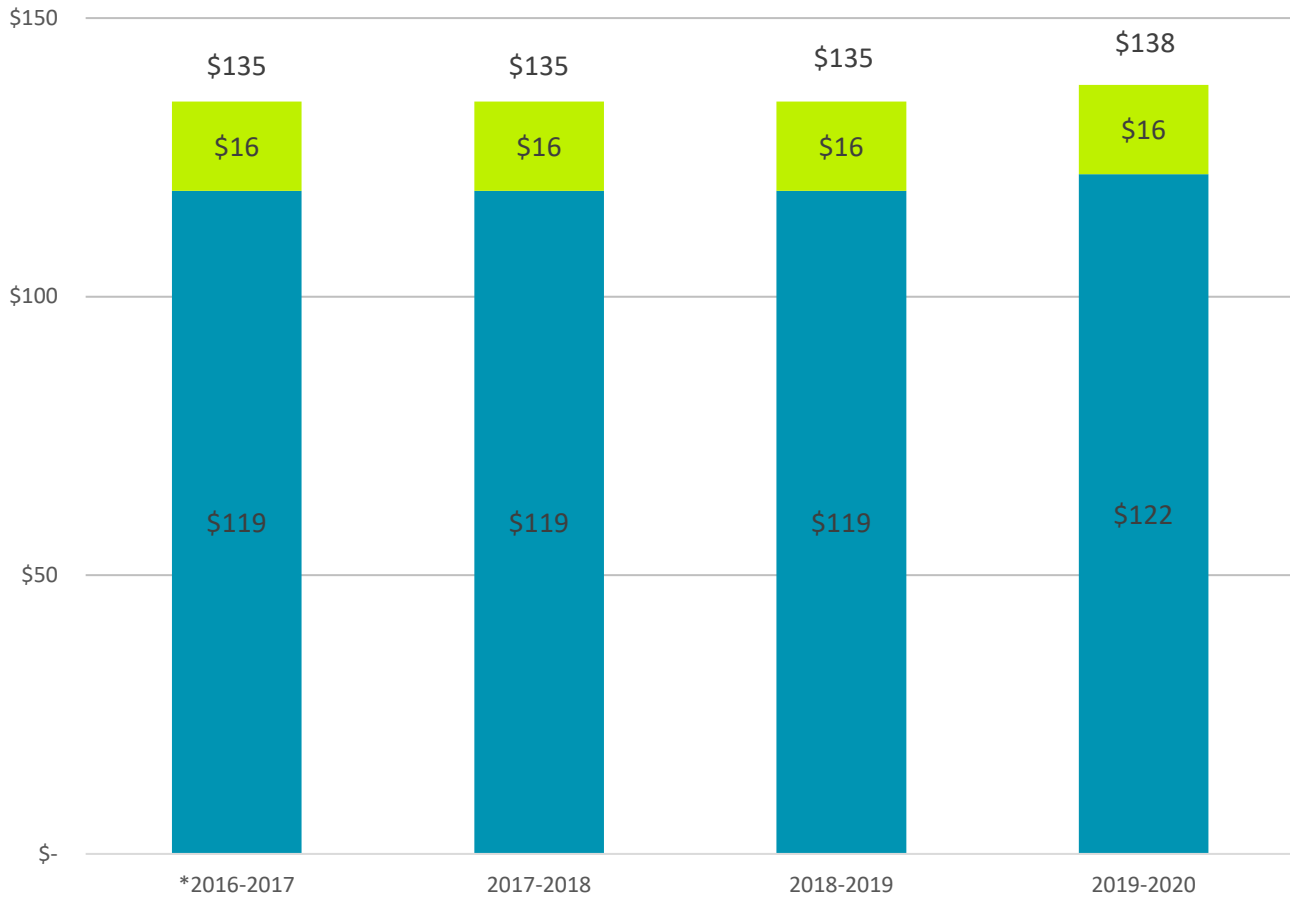
## Out of State & International Tuition & Fees per Credit Hour



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

# Metro Rate Tuition & Fees per Credit Hour

■ Tuition ■ Fees



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

**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2019-20 BUDGET  
REQUIRED STUDENT FEES PER CREDIT HOUR**

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

\*Sustainability Fee implemented in Spring 2010

**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2019-20 BUDGET  
CREDIT COURSE FEE SCHEDULE**

<b>Subj</b>	<b>Crs Nbr</b>	<b>Crs Title</b>	<b>Fee Amt</b>
FLR	130	Principles Traditional Design	\$100.00
FLR	150	Contemporary Design Styles	\$100.00
FLR	200	Plants for Interior Design	\$100.00
FLR	220	Wedding Design	\$100.00
FLR	250	Special Event Designs	\$100.00
HMGY	281	Culinary Arts Practicum I	\$300.00
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	249	Appl Classical Guitar IV(Priv)	\$150.00
MUS	251	Applied Brass I (Private)	\$150.00
MUS	252	Applied Brass II (Private)	\$150.00
MUS	256	Applied Percussion I (Private)	\$150.00
MUS	257	Applied Percussion II(Private)	\$150.00
MUS	261	Applied Woodwind I (Private)	\$150.00
MUS	262	Applied Woodwind II (Private)	\$150.00
RREL	110	Intro Railroad Signal Systems	\$700.00
RREL	112	Track Circuits and Systems	\$700.00
RREL	114	Traffic Cntrl, Sw Mach & Lock	\$1,400.00
RREL	116	I/L Class, Crossing & Gates	\$1,400.00
RRIT	136	Rail & Sp Repair Welding	\$1,400.00
RRIT	145	Frog Welding	\$1,400.00
RRTC	123	Introduction/Conductor Service	\$700.00
RRTC	175	Conductor Mechanical Operation	\$700.00
RRTC	261	Conductor Service	\$700.00
RRTC	263	General Code/Operating Rules	\$1,400.00
RRTC	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 COLLEGES  
TUITION AND REQUIRED FEES RATES, Academic Year 2018-19**

Institution	Residency Status	AY 2019 Tuition per credit hour	AY 2019 Required Fees per credit hour	Total
ALLEN COMMUNITY COLLEGE	In-District	N/A	N/A	N/A
	Resident	60.00	59.00	119.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	60.00	59.00	119.00
	On-line	60.00	64.00	124.00
	International	60.00	59.00	119.00
BARTON COMMUNITY COLLEGE	In-District	N/A	N/A	N/A
	Resident	74.00	38.00	112.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	74.00	38.00	112.00
	On-line	150.00	N/A	150.00
	International	157.00	38.00	195.00
BUTLER COMMUNITY COLLEGE	In-District (Butler County)	73.00	33.00	106.00
	Resident	84.00	33.00	117.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	144.00	33.00	177.00
	On-line	73.00	N/A	73.00
	International	189.00	33.00	222.00
CLOUD COUNTY COMMUNITY COLLEGE	In-District (Cloud County)	71.00	32.00	103.00
	Resident	78.00	32.00	110.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	84.00	32.00	116.00
	On-line	71.00	57.00	128.00
	International	84.00	32.00	116.00
COFFEYVILLE COMMUNITY COLLEGE	In-District	N/A	N/A	N/A
	Resident	39.00	46.00	85.00
	Border state, non-resident (contiguous counties in OK, MO )	49.00	46.00	95.00
	Non-resident	88.00	46.00	134.00
	On-line	39.00	81.00	120.00
	International	104.00	108.00	212.00
COLBY COMMUNITY COLLEGE	In-District (Thomas County)	69.00	44.00	113.00
	Resident	74.00	44.00	118.00
	Border state, non-resident (CO, NE, MO, OK, TX )	94.00	44.00	138.00
	Non-resident	128.00	44.00	172.00
	On-line	83.50	44.00	127.50
	International	154.00	44.00	198.00
COWLEY COMMUNITY COLLEGE	In-District (Cowley County)	55.00	45.00	100.00
	Resident	65.00	45.00	110.00
	Border state, non-resident (OK)	75.00	45.00	120.00
	Non-resident	112.00	45.00	157.00
	On-line	55.00	65.00	120.00
	International	159.00	45.00	204.00
DODGE CITY COMMUNITY COLLEGE	In-District (Ford County)	31.00	40.00	71.00
	Resident	49.00	60.00	109.00
	Border state, non-resident (CO, NM, TX, OK, MI, NB, AZ, UT)	49.00	60.00	109.00
	Non-resident	59.00	62.00	121.00
	On-line	135.00	N/A	135.00
	International	62.00	67.00	129.00
FORT SCOTT COMMUNITY COLLEGE	In-District (Bourbon County)	47.00	49.00	96.00
	Resident	62.00	49.00	111.00
	Border state, non-resident (AR, CO, MO, NE, OK)	N/A	N/A	N/A
	Non-resident	62.00	49.00	111.00
	On-line	47.00	79.00	126.00
	International	128.00	49.00	177.00
GARDEN CITY COMMUNITY COLLEGE	In-District	N/A	N/A	N/A
	Resident	61.00	47.00	108.00
	Border state, non-resident (CO, MO, NE, NM, OK, TX)	75.00	47.00	122.00
	Non-resident	80.00	47.00	127.00
	On-line	61.00	89.00	150.00
	International	98.00	47.00	145.00

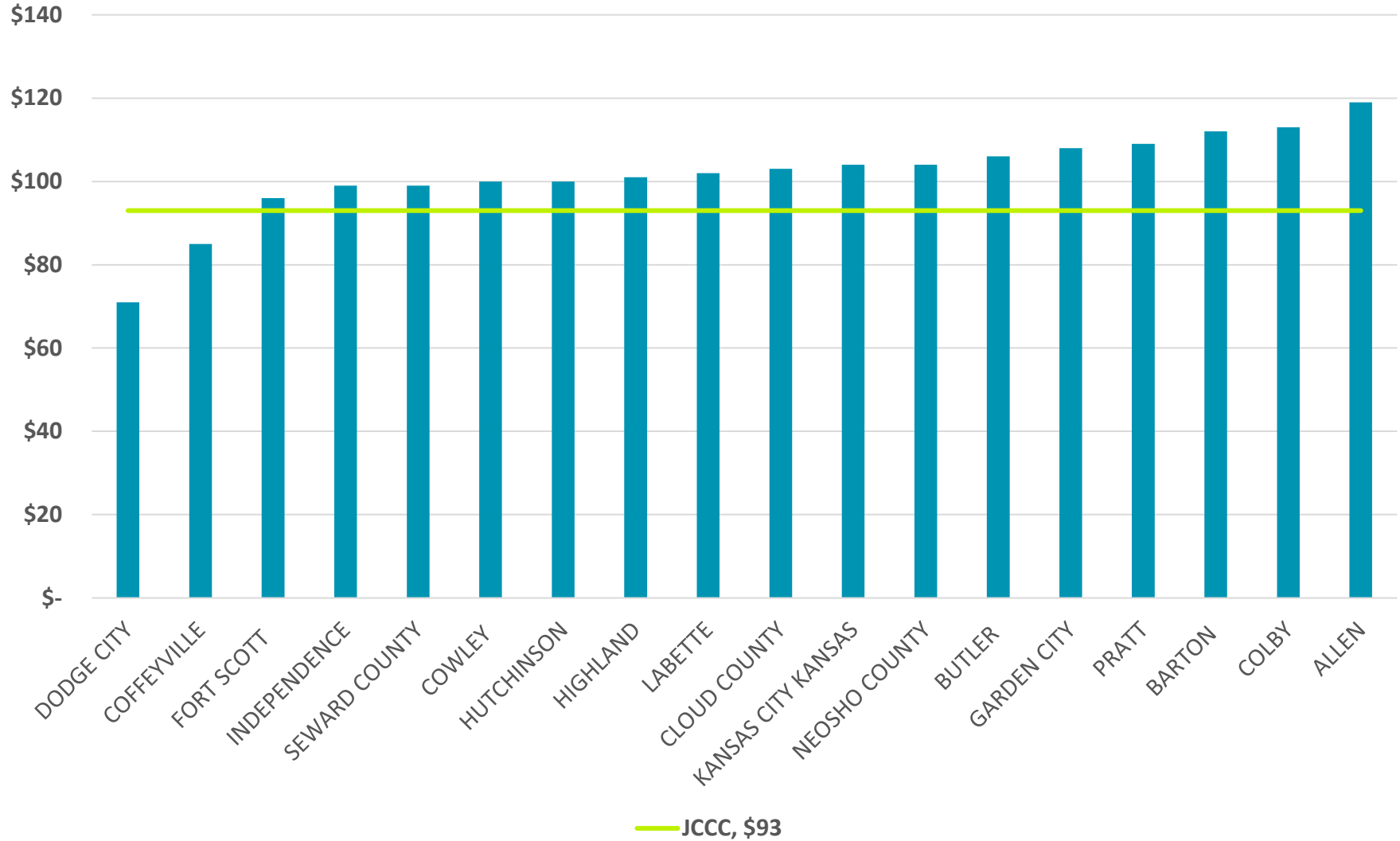
**KANSAS COMMUNITY COLLEGES  
TUITION AND REQUIRED FEES RATES, Academic Year 2018-19**

Institution	Residency Status	AY 2019 Tuition per credit hour	AY 2019 Required Fees per credit hour	Total
HIGHLAND COMMUNITY COLLEGE	In-District (Doniphan County)	56.00	45.00	101.00
	Resident	72.00	45.00	117.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	72.00	45.00	117.00
	On-line	81.00	54.00	135.00
	International	267.00	45.00	312.00
HUTCHINSON COMMUNITY COLLEGE	In-District (Reno County)	79.00	21.00	100.00
	Resident	89.00	21.00	110.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	120.00	21.00	141.00
	On-line	79.00	38.00	117.00
	International	129.00	31.00	160.00
INDEPENDENCE COMMUNITY COLLEGE	In-District (Montgomery County)	54.00	45.00	99.00
	Resident	60.00	45.00	105.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	67.00	45.00	112.00
	On-line	54.00	45.00	99.00
	International	151.00	45.00	196.00
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 (Zip codes 640xx and 641xx)	119.00	16.00	135.00
	Non-resident	204.00	16.00	220.00
	On-line	77.00	16.00	93.00
	International	204.00	16.00	220.00
KANSAS CITY KANSAS COMMUNITY COLLEGE	In-District	82.00	22.00	104.00
	Resident	88.00	22.00	110.00
	Border state, non-resident (5 counties in Missouri)	113.00	22.00	135.00
	Non-resident	195.00	22.00	217.00
	On-line	88.00	22.00	110.00
	International	195.00	22.00	217.00
LABETTE COMMUNITY COLLEGE	In-District	N/A	N/A	N/A
	Resident	54.00	48.00	102.00
	Border state, non-resident (AR, MO, OK)	75.00	48.00	123.00
	Non-resident	79.00	48.00	127.00
	On-line	54.00	78.00	132.00
	International	138.00	48.00	186.00
NEOSHO COUNTY COMMUNITY COLLEGE (Chanute Campus)	In-District (Neosho County)	73.00	31.00	104.00
	Resident	73.00	45.00	118.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	73.00	67.00	140.00
	On-line	73.00	56.00	129.00
	International	146.00	49.00	195.00
PRATT COMMUNITY COLLEGE	In-District	N/A	N/A	N/A
	Resident	62.00	47.00	109.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	73.00	47.00	120.00
	On-line	88.00	47.00	135.00
	International	88.00	47.00	135.00
SEWARD COUNTY COMMUNITY COLLEGE	In-District (Seward County)	63.00	36.00	99.00
	Resident	64.00	36.00	100.00
	Border state, non-resident (CO, MO, NE, NM, OK, TX)	86.00	36.00	122.00
	Non-resident	101.00	36.00	137.00
	On-line	111.00	36.00	147.00
	International	101.00	36.00	137.00

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

\$101.26

Kansas Community Colleges 2018-19  
Tuition & Mandatory Fees: In-District (Low/High)



<b>PUBLIC TWO-YEAR COLLEGES</b>							
Average Published In-District Tuition and Fees by State in 2018 Dollars							
Sorted High to Low for 2018-19 Cost							
<b>State</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>1-Year % Change</b>	<b>4-Year % Change</b>
Vermont	\$7,743	\$7,951	\$8,105	\$8,215	\$8,190	0%	6%
New Hampshire	\$6,888	\$6,876	\$6,841	\$7,042	\$7,090	1%	-2%
South Dakota	\$6,034	\$6,481	\$6,589	\$6,753	\$6,700	-1%	12%
Massachusetts	\$5,615	\$6,016	\$6,106	\$6,218	\$6,300	1%	14%
South Carolina	\$4,910	\$5,039	\$5,220	\$5,580	\$5,640	1%	16%
New York	\$5,131	\$5,388	\$5,439	\$5,508	\$5,490	0%	10%
Pennsylvania	\$4,969	\$5,203	\$5,473	\$5,487	\$5,480	0%	14%
Minnesota	\$5,693	\$5,692	\$5,629	\$5,611	\$5,440	-3%	-6%
Iowa	\$4,785	\$5,001	\$5,145	\$5,220	\$5,320	2%	12%
Kentucky	\$4,719	\$4,913	\$5,142	\$5,250	\$5,310	1%	14%
Oregon	\$4,822	\$4,918	\$5,011	\$5,199	\$5,310	2%	11%
Virginia	\$4,823	\$5,071	\$5,207	\$5,281	\$5,260	0%	13%
New Jersey	\$4,697	\$4,857	\$4,944	\$5,014	\$5,040	1%	10%
Delaware	\$4,542	\$4,661	\$4,746	\$4,859	\$4,850	0%	11%
North Dakota	\$4,434	\$4,653	\$4,639	\$4,736	\$4,830	2%	9%
Alabama	\$4,502	\$4,556	\$4,602	\$4,612	\$4,760	3%	6%
Ohio	\$4,793	\$4,787	\$4,525	\$4,519	\$4,720	4%	0%
Indiana	\$4,419	\$4,566	\$4,669	\$4,715	\$4,710	0%	15%
Maryland	\$4,373	\$4,513	\$4,625	\$4,664	\$4,680	0%	9%
Rhode Island	\$4,178	\$4,505	\$4,467	\$4,694	\$4,560	-3%	7%
Tennessee	\$4,175	\$4,391	\$4,463	\$4,447	\$4,560	3%	12%
Wisconsin	\$4,561	\$4,716	\$4,539	\$4,592	\$4,550	-1%	1%
Colorado	\$4,125	\$4,305	\$4,467	\$4,447	\$4,510	1%	12%
Washington	\$4,543	\$4,405	\$4,402	\$4,437	\$4,440	0%	-4%
Connecticut	\$4,089	\$4,275	\$4,385	\$4,437	\$4,400	-1%	8%
Oklahoma	\$3,698	\$3,851	\$4,146	\$4,272	\$4,380	3%	23%
West Virginia	\$3,947	\$4,044	\$4,192	\$4,303	\$4,320	0%	22%
Idaho	\$3,966	\$4,088	\$4,205	\$4,221	\$4,190	-1%	5%
Louisiana	\$3,834	\$4,192	\$4,246	\$4,262	\$4,190	-2%	15%
Illinois	\$3,748	\$3,958	\$4,080	\$4,180	\$4,140	-1%	13%
Hawaii	\$3,694	\$3,869	\$4,026	\$3,964	\$3,920	-1%	12%
Michigan	\$3,573	\$3,670	\$3,756	\$3,881	\$3,860	-1%	11%
Georgia	\$3,807	\$3,884	\$3,948	\$3,902	\$3,810	-2%	3%
Utah	\$3,667	\$3,765	\$3,834	\$3,861	\$3,810	-1%	7%
Maine	\$3,692	\$3,686	\$3,703	\$3,727	\$3,750	1%	2%
Montana	\$3,357	\$3,432	\$3,476	\$3,747	\$3,730	0%	9%
Arkansas	\$3,360	\$3,593	\$3,699	\$3,716	\$3,700	0%	14%
Missouri	\$3,256	\$3,373	\$3,418	\$3,562	\$3,580	1%	11%
Nevada	\$2,856	\$2,962	\$3,047	\$3,315	\$3,400	3%	17%
Florida	\$3,359	\$3,415	\$3,386	\$3,336	\$3,250	-3%	-4%
Wyoming	\$2,863	\$2,936	\$3,141	\$3,294	\$3,240	-2%	15%
Mississippi	\$2,675	\$2,730	\$2,901	\$3,181	\$3,190	0%	24%
Nebraska	\$2,923	\$3,056	\$3,134	\$3,181	\$3,180	0%	10%
<b>Kansas</b>	<b>\$2,834</b>	<b>\$2,935</b>	<b>\$3,086</b>	<b>\$3,119</b>	<b>\$3,130</b>	<b>0%</b>	<b>14%</b>
Texas	\$2,422	\$2,454	\$2,552	\$2,636	\$2,620	-1%	10%
Arizona	\$2,571	\$2,613	\$2,679	\$2,677	\$2,580	-4%	2%
North Carolina	\$2,433	\$2,457	\$2,543	\$2,512	\$2,470	-2%	2%
New Mexico	\$1,750	\$1,749	\$1,796	\$1,812	\$1,840	2%	6%
California	\$1,511	\$1,502	\$1,493	\$1,462	\$1,430	-2%	-7%

Note: Alaska, the District of Columbia & Puerto Rico are not included because they do not have a separate community college system.

NOTES: Average tuition and fee prices are weighted by full-time enrollment. Data on individual states should be interpreted with caution because of the possible impact of reporting errors and missing data on states with small numbers of institutions.

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

This table was prepared in October 2018.

**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 2019 Funding	FY 2018 Funding	Increase/ (Decrease)	FY 2019 Funding	FY 2018 Funding	Increase/ (Decrease)	FY 2019 Funding	FY 2018 Funding	Increase/ (Decrease)
Allen CC	\$1,309,710	\$1,274,575	\$35,135	\$3,426,453	\$3,334,484	\$91,969	\$4,736,163	\$4,609,059	\$127,104
Barton CC	\$3,472,162	\$3,379,015	\$93,147	\$4,335,794	\$4,219,418	\$116,376	\$7,807,956	\$7,598,433	\$209,523
Butler CC	\$4,153,706	\$4,042,275	\$111,431	\$10,400,877	\$10,121,710	\$279,167	\$14,554,583	\$14,163,985	\$390,598
Cloud County CC	\$1,346,073	\$1,309,962	\$36,111	\$3,022,259	\$2,941,139	\$81,120	\$4,368,332	\$4,251,101	\$117,231
Coffeyville CC	\$1,205,082	\$1,172,753	\$32,329	\$1,774,563	\$1,726,932	\$47,631	\$2,979,645	\$2,899,685	\$79,960
Colby CC	\$677,358	\$659,186	\$18,172	\$1,343,423	\$1,307,364	\$36,059	\$2,020,781	\$1,966,550	\$54,231
Cowley CC	\$2,488,470	\$2,421,712	\$66,758	\$4,351,041	\$4,234,256	\$116,785	\$6,839,511	\$6,655,968	\$183,543
Dodge City CC	\$1,159,610	\$1,128,501	\$31,109	\$1,491,616	\$1,451,580	\$40,036	\$2,651,226	\$2,580,081	\$71,145
Ft.Scott CC	\$1,487,677	\$1,447,767	\$39,910	\$1,907,243	\$1,856,051	\$51,192	\$3,394,920	\$3,303,818	\$91,102
Garden City CC	\$999,220	\$972,414	\$26,806	\$1,668,505	\$1,623,721	\$44,784	\$2,667,725	\$2,596,135	\$71,590
Highland CC	\$1,808,822	\$1,760,297	\$48,525	\$3,930,240	\$3,824,749	\$105,491	\$5,739,062	\$5,585,046	\$154,016
Hutchinson CC	\$3,970,599	\$3,864,080	\$106,519	\$5,035,158	\$4,900,010	\$135,148	\$9,005,757	\$8,764,090	\$241,667
Independence CC	\$551,133	\$536,348	\$14,785	\$1,410,162	\$1,372,312	\$37,850	\$1,961,295	\$1,908,660	\$52,635
<b>Johnson County CC</b>	<b>\$6,245,510</b>	<b>\$6,077,963</b>	<b>\$167,547</b>	<b>\$15,015,969</b>	<b>\$14,612,929</b>	<b>\$403,040</b>	<b>\$21,261,479</b>	<b>\$20,690,892</b>	<b>\$570,587</b>
Kansas City Kansas CC	\$4,269,157	\$4,154,629	\$114,528	\$5,907,338	\$5,748,780	\$158,558	\$10,176,495	\$9,903,409	\$273,086
Labette CC	\$1,113,892	\$1,084,010	\$29,882	\$1,591,136	\$1,548,429	\$42,707	\$2,705,028	\$2,632,439	\$72,589
Neosho County CC	\$1,327,792	\$1,292,172	\$35,620	\$1,494,940	\$1,454,815	\$40,125	\$2,822,732	\$2,746,987	\$75,745
Pratt CC	\$1,173,705	\$1,142,218	\$31,487	\$1,216,635	\$1,183,980	\$32,655	\$2,390,340	\$2,326,198	\$64,142
Seward County CC	\$1,168,732	\$1,137,379	\$31,353	\$1,806,534	\$1,758,045	\$48,489	\$2,975,266	\$2,895,424	\$79,842
<i>CC Subtotal</i>	<i>\$39,928,410</i>	<i>\$38,857,256</i>	<i>\$1,071,154</i>	<i>\$71,129,886</i>	<i>\$69,220,704</i>	<i>\$1,909,182</i>	<i>\$111,058,296</i>	<i>\$108,077,960</i>	<i>\$2,980,336</i>
Flint Hills Technical College	\$1,757,990	\$1,710,829	\$47,161	\$474,607	\$461,868	\$12,739	\$2,232,597	\$2,172,697	\$59,900
Manhattan Area Technical College	\$1,863,017	\$1,813,038	\$49,979	\$442,981	\$431,091	\$11,890	\$2,305,998	\$2,244,129	\$61,869
North Central Kansas Technical College	\$2,742,781	\$2,669,201	\$73,580	\$737,414	\$717,621	\$19,793	\$3,480,195	\$3,386,822	\$93,373
Northwest Kansas Technical College	\$2,137,815	\$2,080,464	\$57,351	\$552,195	\$537,374	\$14,821	\$2,690,010	\$2,617,838	\$72,172
Salina Area Technical College	\$1,876,608	\$1,826,265	\$50,343	\$106,446	\$103,589	\$2,857	\$1,983,054	\$1,929,854	\$53,200
WSU-Tech	\$4,568,730	\$4,446,165	\$122,565	\$1,853,765	\$1,804,008	\$49,757	\$6,422,495	\$6,250,173	\$172,322
<i>TC Subtotal</i>	<i>\$14,946,941</i>	<i>\$14,545,962</i>	<i>\$400,979</i>	<i>\$4,167,408</i>	<i>\$4,055,551</i>	<i>\$111,857</i>	<i>\$19,114,349</i>	<i>\$18,601,513</i>	<i>\$512,836</i>
Washburn Institute of Technology	\$2,636,431	\$2,565,704	\$70,727	\$164,640	\$160,221	\$4,419	\$2,801,071	\$2,725,925	\$75,146
<b>Total Distribution</b>	<b>\$57,511,782</b>	<b>\$55,968,922</b>	<b>\$1,542,860</b>	<b>\$75,461,934</b>	<b>\$73,436,476</b>	<b>\$2,025,458</b>	<b>\$132,973,716</b>	<b>\$129,405,398</b>	<b>\$3,568,318</b>

SOURCE: Kansas Board of Regents

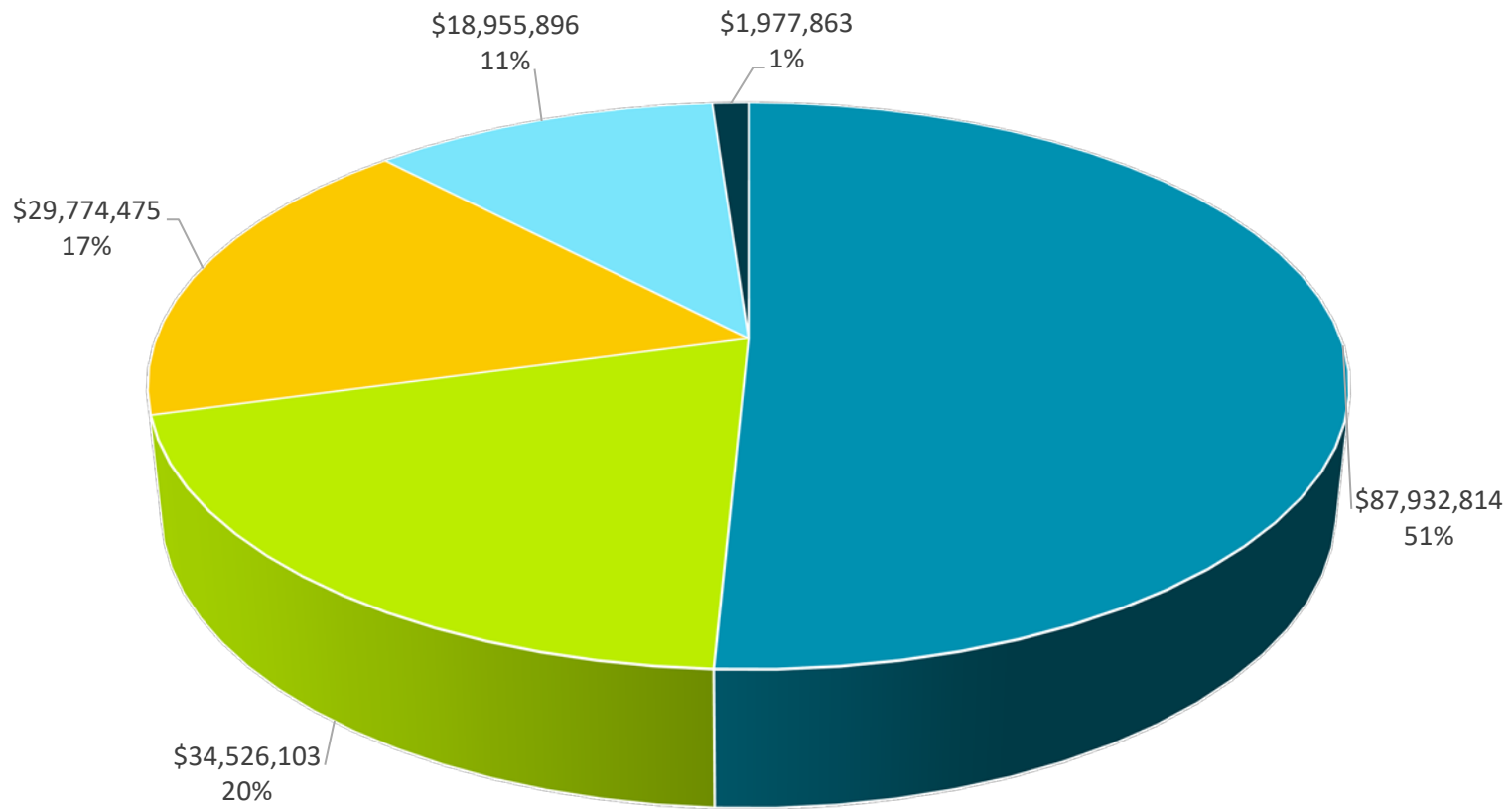
NOTE: Does not include other forms of state aid including Vocational Education Capital Outlay Aid, Technology Grants, Excel in CTE Initiative, AOK Proviso, GED Accelerator

### **III. Expenses**



# General/Postsecondary Technical Education(PTE) Funds Expense Budget 2019-2020

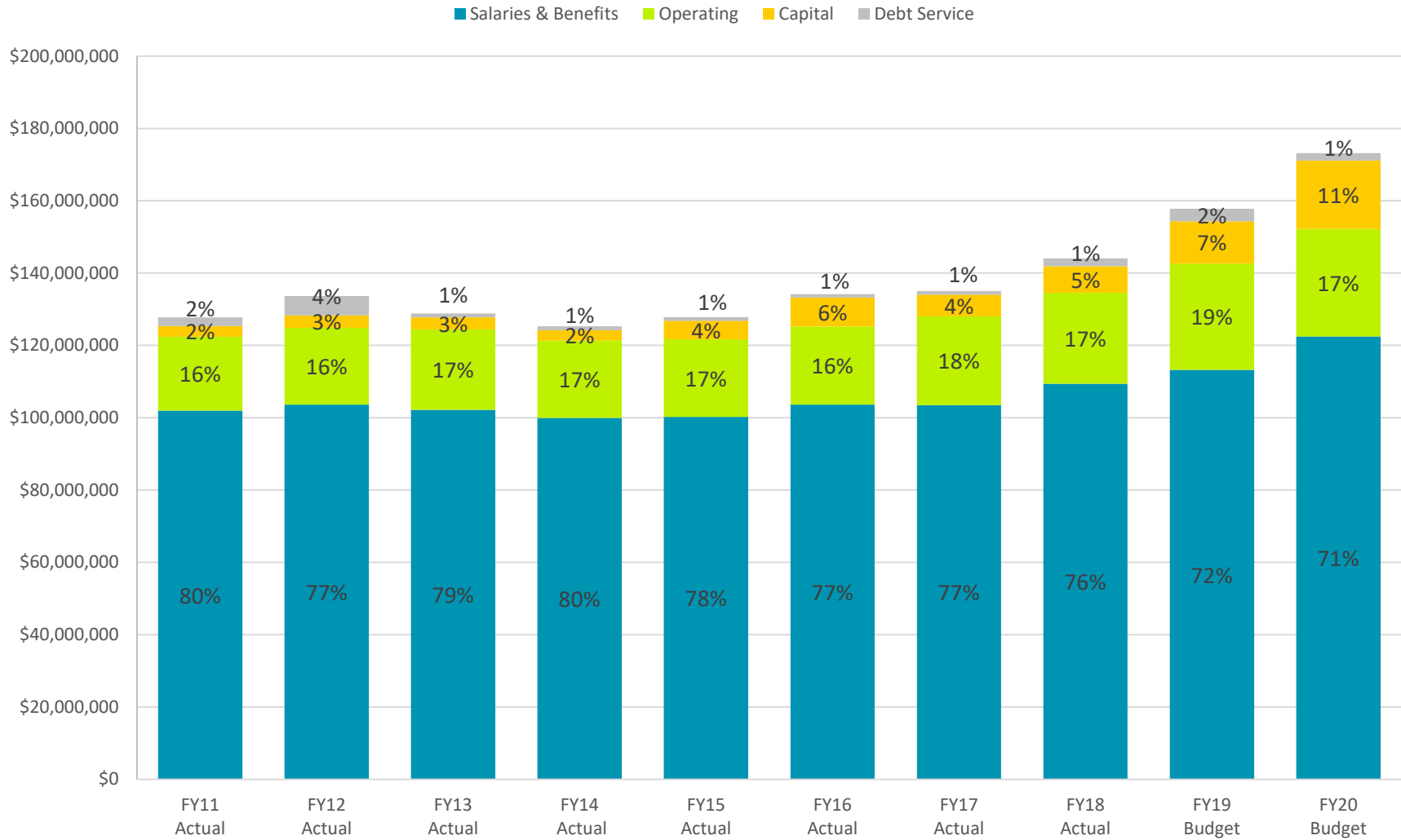
■ Salaries ■ Benefits ■ Current Operating & Grants ■ Capital ■ Debt Service



Total Expenses \$173,167,151



# General/Postsecondary Technical Education(PTE) Funds Expenses



## **IV. Summary Reports and Budgets by Fund**



**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2019-20 BUDGET & RESERVES SUMMARY BY FUND**

	<b>GENERAL/ PTE</b>	<b>CAPITAL OUTLAY</b>	<b>SPECIAL ASSESSMENTS</b>	<b>ADULT SUPP. ED.</b>	<b>MOTOR CYCLE</b>	<b>TRUCK DRIVING</b>	<b>AUXILIARY ENTERPRISE</b>	<b>STUDENT ACTIVITY</b>	<b>RESTRICTED &amp; OTHER</b>	<b>TOTAL</b>
<b>Budgeted unencumbered cash balance 7/1/19</b>	<b>\$100,489,283</b>	<b>\$5,028,516</b>	<b>\$614,646</b>	<b>\$1,485,627</b>	<b>\$771,985</b>	<b>(\$315,724)</b>	<b>\$2,089,225</b>	<b>\$302,945</b>	<b>\$0</b>	<b>\$110,466,503</b>
<b>Revenue:</b>										
Ad Valorem Property Taxes	105,197,263	5,996,431	409,720							111,603,414
Tuition and Fees	29,037,078			4,102,183	147,000	387,500		2,114,000	2,727,000	38,514,761
State Aid	22,541,479									22,541,479
Other Income	2,541,796			1,754,900				18,000		4,314,696
Investment Income	900,000	50,000		20,000			50,000	10,000		1,030,000
Grants & Restricted					41,000				35,195,385	35,236,385
Auxiliary Sales							11,217,800			11,217,800
	<u>160,217,616</u>	<u>6,046,431</u>	<u>409,720</u>	<u>5,877,083</u>	<u>188,000</u>	<u>387,500</u>	<u>11,267,800</u>	<u>2,142,000</u>	<u>37,922,385</u>	<u>224,458,535</u>
<b>Expense:</b>										
Salaries and Benefits	122,458,917			3,234,716	71,168	303,112	6,057,761	396,154	1,200,000	133,721,828
Current Operating & Grant	29,774,475		300,000	4,481,686	40,835	503,900	6,517,952	2,077,221	30,000,000	73,696,069
Capital	18,955,896	6,938,500		165,520			100,072		5,000,000	31,159,988
Debt Service	\$1,977,863	\$1,983,500							1,722,385	5,683,748
	<u>173,167,151</u>	<u>8,922,000</u>	<u>300,000</u>	<u>7,881,922</u>	<u>112,003</u>	<u>807,012</u>	<u>12,675,785</u>	<u>2,473,375</u>	<u>37,922,385</u>	<u>244,261,633</u>
<b>Budgeted unencumbered cash balance 6/30/20</b>	<b>\$87,539,748</b>	<b>\$2,152,947</b>	<b>\$724,366</b>	<b>(\$519,212)</b>	<b>\$847,982</b>	<b>(\$735,236)</b>	<b>\$681,240</b>	<b>(\$28,430)</b>	<b>\$0</b>	<b>\$90,663,405</b>
Mill Levy	8.731	.501	.034	--	--	--	--	--	--	9.266

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

	<b><u>Actual FY 2014</u></b>	<b><u>Actual FY 2015</u></b>	<b><u>Actual FY 2016</u></b>	<b><u>Actual FY 2017</u></b>	<b><u>Actual FY 2018</u></b>
<b>Revenue:</b>					
AdValorem Property Taxes	\$75,274,879	\$79,742,044	\$85,397,219	\$90,525,039	\$96,802,569
Tuition and Fees	29,674,358	30,153,846	30,110,838	30,339,804	29,111,061
State Aid	22,332,394	22,655,883	23,271,590	22,340,304	22,705,240
Other Income	2,925,363	2,807,893	2,625,407	3,099,697	3,351,398
Investment Income	60,827	68,499	184,775	489,967	1,183,354
	<u>130,267,821</u>	<u>135,428,165</u>	<u>141,589,829</u>	<u>146,794,811</u>	<u>153,153,622</u>
<b>Expense:</b>					
Salaries and Benefits	\$99,975,269	\$100,251,178	\$103,612,762	\$103,512,226	\$109,414,372
Current Operating & Grants	21,381,128	21,430,696	21,633,178	24,517,842	25,111,749
Capital	2,829,154	5,163,884	7,986,786	6,022,852	7,414,336
Debt Service	1,081,111	1,001,028	977,181	1,029,889	2,149,263
	<u>125,266,663</u>	<u>127,846,786</u>	<u>134,209,907</u>	<u>135,082,809</u>	<u>144,089,720</u>
<b>Actual Expenditure Rate</b>	91%	91%	94%	92%	96%
<b>Contribution to (Use of) Reserves</b>	<b>\$5,001,158</b>	<b>\$7,581,379</b>	<b>\$7,379,922</b>	<b>\$11,712,002</b>	<b>\$9,063,902</b>

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

	<u>Actual FY 2018</u>	<u>Budget FY 2019</u>	<u>Estimated FY 2019</u>	<u>Proposed Budget FY 2020</u>	<u>Estimated FY 2020</u>	<u>% Change '20 Budget to '19 Budget</u>
<b>Revenue:</b>						
AdValorem Property Taxes	\$96,802,569	\$99,506,143	\$99,506,143	\$105,197,263	\$105,197,263	6%
Tuition and Fees	29,111,061	30,495,790	28,400,000	29,037,078	29,037,078	-5%
State Aid	22,705,240	20,886,221	22,700,000	22,541,479	22,541,479	8%
Other Income	3,351,398	2,500,767	2,500,000	2,541,796	2,541,796	2%
Investment Income	1,183,354	500,000	1,400,000	900,000	900,000	80%
	153,153,622	153,888,921	154,506,143	160,217,616	160,217,616	4%
<b>Expense:</b>						
Salaries and Benefits	\$109,414,372	\$113,246,968	\$107,584,620	\$122,458,917	\$116,335,971	8%
Current Operating & Grants	25,111,749	29,382,470	27,031,872	29,774,475	28,285,751	1%
Capital	7,414,336	11,730,479	11,143,955	18,955,896	18,576,778	62%
Debt Service	2,149,263	3,452,535	3,452,535	1,977,863	1,977,863	-43%
	144,089,720	157,812,452	149,212,982	173,167,151	165,176,363	10%
<b>Actual Expenditure Rate</b>	96%		95%		95%	
<b>Contribution to (Use of) Reserves</b>	<b>\$9,063,902</b>	<b>(\$3,923,531)</b>	<b>\$5,293,161</b>	<b>*(\$12,949,535)</b>	<b>(\$4,958,747)</b>	

**\*Planned Use of General Fund Reserves in FY 2020:**

The FY 2020 budget proposes expenses in excess of revenues by \$12.9 million. This is due to two large, one-time appropriations planned in FY 2020, which follows several years of adding to General Fund reserves. As shown on Page 41, over the last five years the College has contributed over \$40 million to reserves after the five preceding years in which reserve balances diminished.

**New Voluntary Retirement Benefit:** In March 2019, the Board of Trustees approved a new permanent benefit for eligible full-time employees. The benefit will provide a payment upon retirement to employees eligible to retire under the Kansas Public Employees Retirement System (KPERs). Payments will be based on accrued sick leave and years of service. In order to establish the accrual for this new benefit, the total eligible amount of \$5.8 million was budgeted as an employee benefit cost in FY 2020 and included in the Salaries and Benefits total of \$122.5 million above.

**Final Obligation to Approved Facilities Master Plan:** In October 2016, the Board of Trustees approved the \$110 million Facilities Master Plan to transform campus facilities and to ensure their relevancy and quality for students for decades to come. The Plan called for various funding sources to support building projects, including the use of \$25 million from General Fund reserves. FY 2020 represents the final and largest budgeted amount to support those projects. A total of \$15 million for Facilities Master Plan projects is budgeted within the Capital amount of \$18.9 million above. The amount budgeted in FY 2019 was \$7 million. The General Fund may be subsequently reimbursed by the JCCC Foundation, dependent on results of capital campaign fundraising for certain projects.

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

	<u>Actual FY 2018</u>	<u>Budget FY 2019</u>	<u>Estimated FY 2019</u>	<u>Proposed Budget FY 2020</u>	<u>Estimated FY 2020</u>	<u>% Change '20 Budget to '19 Budget</u>
<b>Revenue:</b>						
Ad Valorem Property Taxes	\$5,433,192	\$5,728,041	\$5,728,041	\$5,996,431	\$5,996,431	5%
Investment Income	116,144	10,000	100,000	50,000	50,000	400%
	<u>5,549,336</u>	<u>5,738,041</u>	<u>5,828,041</u>	<u>6,046,431</u>	<u>6,046,431</u>	<u>5%</u>
<b>Expense:</b>						
Capital	\$1,998,552	\$8,300,000	\$8,300,000	\$6,938,500	\$6,938,500	-16%
Debt Service	3,967,246	1,988,375	1,988,375	1,983,500	1,983,500	0%
	<u>5,965,798</u>	<u>10,288,375</u>	<u>10,288,375</u>	<u>8,922,000</u>	<u>8,922,000</u>	<u>-13%</u>
<b>Actual Expenditure Rate</b>	99%		100%		100%	
<b>Contribution to (Use of) Reserves</b>	<b>(\$416,462)</b>	<b>(\$4,550,334)</b>	<b>(\$4,460,334)</b>	<b>(\$2,875,569)</b>	<b>(\$2,875,569)</b>	

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

	<u>Actual FY 2018</u>	<u>Budget FY 2019</u>	<u>Estimated FY 2019</u>	<u>Proposed Budget FY 2020</u>	<u>Estimated FY 2020</u>	<u>% Change '20 Budget to '19 Budget</u>
<b>Revenue:</b>						
Tuition and Fees	\$3,380,705	\$4,162,174	\$4,162,174	\$4,102,183	\$4,102,183	-1%
Investment and Other Income	2,213,953	1,767,600	1,767,600	1,774,900	1,774,900	0%
	5,594,658	5,929,774	5,929,774	5,877,083	5,877,083	-1%
<b>Expense:</b>						
Salaries and Benefits	\$2,332,859	\$3,059,444	\$2,600,527	\$3,234,716	\$2,587,773	6%
Current Operating	2,905,154	4,586,208	3,347,932	4,481,686	3,585,349	-2%
Capital	89,715	247,720	198,176	165,520	132,416	-33%
	5,327,728	7,893,372	6,146,635	7,881,922	6,305,538	0%
<b>Actual Expenditure Rate</b>	71%		78%		80%	
<b>Contribution to (Use of) Reserves</b>	<b>\$266,930</b>	<b>(\$1,963,598)</b>	<b>(\$216,861)</b>	<b>(\$2,004,839)</b>	<b>(\$428,455)</b>	



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

	<u>Actual FY 2018</u>	<u>Budget FY 2019</u>	<u>Estimated FY 2019</u>	<u>Proposed Budget FY 2020</u>	<u>Estimated FY 2020</u>	<u>% Change '20 Budget to '19 Budget</u>
<b>Revenue:</b>						
Auxiliary Sales	\$11,090,537	\$11,423,000	\$10,250,000	\$11,217,800	\$11,217,800	-2%
Investment Income	52,564	20,000	60,000	50,000	50,000	150%
	<u>11,143,101</u>	<u>11,443,000</u>	<u>10,310,000</u>	<u>11,267,800</u>	<u>11,267,800</u>	<u>-2%</u>
<b>Expense:</b>						
Salaries and Benefits	\$4,913,069	\$5,668,986	\$5,102,087	\$6,057,761	\$5,633,718	7%
Current Operating	6,298,747	6,937,057	5,896,498	6,517,952	6,061,695	-6%
Capital	90,519	573,755	516,380	100,072	100,072	-83%
	<u>11,302,335</u>	<u>13,179,798</u>	<u>11,514,965</u>	<u>12,675,785</u>	<u>11,795,485</u>	<u>-4%</u>
<b>Actual Expenditure Rate</b>	88%		87%		93%	
<b>Contribution to (Use of) Reserves</b>	<b>(\$159,234)</b>	<b>(\$1,736,798)</b>	<b>(\$1,204,965)</b>	<b>(\$1,407,985)</b>	<b>(\$527,685)</b>	

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

	<u>Actual FY 2018</u>	<u>Budget FY 2019</u>	<u>Estimated FY 2019</u>	<u>Proposed Budget FY 2020</u>	<u>Estimated FY 2020</u>	<u>% Change '20 Budget to '19 Budget</u>
<b>Revenue:</b>						
Tuition and Fees	\$2,331,917	\$2,240,000	\$2,240,000	\$2,114,000	\$2,114,000	-6%
Investment and Other Income	35,574	24,500	24,500	28,000	28,000	14%
	2,367,491	2,264,500	2,264,500	2,142,000	2,142,000	-5%
<b>Expense:</b>						
Salaries and Benefits	\$556,950	\$447,619	\$380,476	\$396,154	\$336,731	-11%
Current Operating	571,734	698,222	593,489	738,673	627,872	6%
Capital	0	0	0	0	0	0%
Grants/Scholarships	1,164,154	1,383,920	1,176,332	1,338,548	1,137,766	-3%
	2,292,838	2,529,761	2,150,297	2,473,375	2,102,369	-2%
<b>Actual Expenditure Rate</b>	84%		85%		85%	
<b>Contribution to (Use of) Reserves</b>	<b>\$74,653</b>	<b>(\$265,261)</b>	<b>\$114,203</b>	<b>(\$331,375)</b>	<b>\$39,631</b>	

**JOHNSON COUNTY COMMUNITY COLLEGE**  
**FY 2019-20 BUDGET**  
**GENERAL FUND 0201**  
**ORGANIZATION SUMMARY BY ACCOUNT TYPE**

**FY 2018-19 Budget**

**FY 2019-20 Budget Proposed**

ORG	ORGANIZATION NAME	FY 2018-19 Budget					FY 2019-20 Budget Proposed					% CHANGE		
		SALARIES & BENEFITS	CURRENT OPERATING	CAPITAL	DEBT SERVICE	GRANTS	TOTAL	SALARIES & BENEFITS	CURRENT OPERATING	CAPITAL	DEBT SERVICE		GRANTS	TOTAL
1101	Business Administration	1,085,897	900				1,086,797	928,716	1,900				930,616	-14.4%
1102	Journalism & Media Comm	336,839	6,500				343,339	340,604	8,450				349,054	1.7%
1103	Fine Arts	662,184	63,698	30,635			756,517	684,481	47,665	3,000			735,146	-2.8%
1104	English	4,222,046	35,000				4,257,046	4,247,170	35,500				4,282,670	0.6%
1105	Foreign Languages	848,878	2,750				851,628	835,114	2,750				837,864	-1.6%
1106	Communication Studies	1,279,087	3,850				1,282,937	1,264,136	6,600				1,270,736	-1.0%
1107	Debate		1,900				1,900							-100.0%
1108	Theater	486,305	52,350	19,000			557,655	478,194	52,500	35,000			565,695	1.4%
1109	Music	596,410	27,700				624,110	620,191	25,830				646,021	3.5%
1110	Architecture	230,538	2,050				232,588	224,393	2,585				226,978	-2.4%
1111	Mathematics	4,288,394	37,700				4,326,094	4,253,556	36,700				4,290,256	-0.8%
1112	Engineering	111,116	1,000				112,116	116,006	1,000				117,006	4.4%
1113	Humanities	1,103,765	3,500				1,107,265	1,190,877	4,000				1,194,877	7.9%
1115	Sciences	38,605	27,500				66,105	39,608	46,800				86,408	30.7%
1116	Physical Science	399,558	10,998				410,556	170,851	1,000				171,851	-58.1%
1117	Health & Wellness	1,030,485	42,000				1,072,485	1,037,110	43,230	24,200			1,104,540	3.0%
1118	Astronomy							229,798	2,100				231,898	100.0%
1119	History	1,068,023	6,000				1,074,023	1,019,737	6,500				1,026,237	-4.4%
1120	Political Science	352,825	6,400				359,225	336,127	6,400				342,527	-4.6%
1121	Anthropology	361,178	10,300				371,478	364,077	5,900				369,977	-0.4%
1122	Psychology	1,097,763	3,000				1,100,763	1,109,449	3,000				1,112,449	1.1%
1123	Sociology	880,035	4,150				884,185	882,730	4,150				886,880	0.3%
1124	Internatl Archaeological Field Sch	3,251	6,500				9,751	3,340	6,350				9,690	-0.6%
1125	Reading	565,508	5,650				571,158	609,868	6,750				616,618	8.0%
1126	Economics	911,364					911,364	823,859	100				823,959	-9.6%
1127	Human Sciences	1,171,606	29,195	8,000			1,208,801	958,667	57,980				1,016,647	-15.9%
1128	Biology	1,451,223	65,336				1,516,559	1,220,232	50,600	42,755			1,313,587	-13.4%
1129	Chemistry	1,683,734	46,840	30,000			1,760,574	1,686,984	51,100				1,738,084	-1.3%
1130	Geosciences	317,365	1,000	7,500			325,865	313,942	2,200				316,142	-3.0%
1131	Organismal Biology	157,694	50,600				208,294	158,239	4,500				162,739	-21.9%
1132	Physics	445,741	2,500				448,241	455,524	8,500				464,024	3.5%
1133	Environmental Science	396,860	1,500				398,360	342,490	13,500				355,990	-10.6%
1201	Fashion Merchandising & Design	490,478	6,600				497,078	491,133	14,600				505,733	1.7%
1202	Accounting	853,903	1,750				855,653	1,008,997	3,150				1,012,147	18.3%
1203	Marketing Management	347,443	1,150				348,593	362,549	2,850				365,399	4.8%
1204	Business Office Technology	170,728	1,500				172,228	176,969	1,550				178,519	3.7%
1205	Hospitality Management	1,658,053	260,500				1,918,553	1,557,827	241,500				1,799,327	-6.2%
1206	Legal Studies	380,873	3,320				384,193	572,923	4,070				576,993	50.2%
1207	Information Systems	1,141,933	7,148				1,149,081	1,043,340	3,000				1,046,340	-8.9%
1208	Graphic Design	696,436	19,150				715,586	706,926	24,600				731,526	2.2%
1210	Automotive Technology	533,909	33,245				567,154	549,980	48,205	60,000			658,185	16.1%
1211	Computer Drafting & Design	393,776	12,000				405,776	400,490	12,200				412,690	1.7%
1212	Electronics Technology	194,129	15,200				209,329	162,626	15,000				177,626	-15.1%
1214	Fire Science	193,227	35,175	6,000			234,402	224,200	66,405				290,605	24.0%
1215	Administration of Justice	361,194	1,600				362,794	374,719	1,600				376,319	3.7%

**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2019-20 BUDGET  
GENERAL FUND 0201  
ORGANIZATION SUMMARY BY ACCOUNT TYPE**

**FY 2018-19 Budget**

**FY 2019-20 Budget Proposed**

ORG	ORGANIZATION NAME	FY 2018-19 Budget					FY 2019-20 Budget Proposed					% CHANGE		
		SALARIES & BENEFITS	CURRENT OPERATING	CAPITAL	DEBT SERVICE	GRANTS	TOTAL	SALARIES & BENEFITS	CURRENT OPERATING	CAPITAL	DEBT SERVICE		GRANTS	TOTAL
1216	Police Academy	138,170	23,500				161,670	137,091	23,500				160,591	-0.7%
1218	Dental Hygiene	676,727	76,113				752,840	664,499	76,140	166,000			906,639	20.4%
1219	Nursing	1,642,505	76,833				1,719,338	1,591,971	57,640	10,000			1,659,611	-3.5%
1220	Emergency Medical Science	1,044,207	145,600				1,189,807	1,030,032	149,550				1,179,582	-0.9%
1221	Dental Health on Wheels	119,219	5,200				124,419	123,019	7,700				130,719	5.1%
1223	Interior Merchandising & Design	421,424	16,300				437,724	425,918	17,000				442,918	1.2%
1224	Fine Art Photography/Film	274,430	31,800				306,230	308,784	43,134				351,918	14.9%
1225	HVAC	334,840	77,284				412,124	331,893	50,000				381,893	-7.3%
1226	Metal Fab (Welding) Technology	313,262	41,400				354,662	293,844	30,500				324,344	-8.5%
1229	Industrial Technology	135,263	1,700				136,963	134,573	1,700				136,273	-0.5%
1231	Computer Support Specialist	395,027	2,500				397,527	352,813	2,500				355,313	-10.6%
1237	Desktop Publishing	205,648	1,100				206,748	204,640	1,100				205,740	-0.5%
1238	Neurodiagnostic Technology	110,861	46,400				157,261	105,849	30,800	40,800			177,449	12.8%
1241	Respiratory Care	248,593	58,564				307,157	221,161	50,955	27,300			299,416	-2.5%
1243	Practical Nursing	729,874	41,675				771,549	716,771	66,470				783,241	1.5%
1244	Cosmetology	701,970	81,388				783,358	665,900	147,074				812,974	3.8%
1247	Entrepreneurship	131,936	300				132,236	133,017					133,017	0.6%
1253	Biotechnology	121,316	20,500				141,816	92,598	23,500				116,098	-18.1%
1256	Zamierowski Endowed Professorship	70,533					70,533	66,616					66,616	-5.6%
1259	Web Applications	459,804	1,800				461,604	456,589	1,800				458,389	-0.7%
1262	Healthcare Information Systems	265,795	27,800				293,595	283,003	27,240				310,243	5.7%
1263	Sustainable Agriculture	10,125	2,300				12,425	10,813	1,700				12,513	0.7%
1267	Medical Info Revenue Mgmt	234,973	1,550				236,523	236,849	1,550				238,399	0.8%
1268	Health Occupations	370,573	66,750				437,323	523,997	182,100				706,097	61.5%
1271	Vocational Improvements	44,261					44,261	63,133					63,133	42.6%
1272	Vocational Capital Outlay		218,500	116,500			335,000		335,000				335,000	0.0%
1273	Technology Equipment Grant		37,500				37,500		37,500				37,500	0.0%
1274	Horticulture	218,042	21,400				239,442	199,612	63,685	32,500			295,797	23.5%
1275	Construction Management Tech	170,241	2,200				172,441	219,520	1,200				220,720	28.0%
1277	Railroad Industrial Technology	1,047,902	19,325				1,067,227	946,537	18,815	78,000			1,043,352	-2.2%
1278	Information Technology	871,469	15,000	180,000			1,066,469	965,693	15,000	190,000			1,170,693	9.8%
1279	Electrical Technology	252,872	28,000				280,872	344,173	30,000				374,173	33.2%
1280	Education	169,080	7,250				176,330	257,440	8,000				265,440	50.5%
1281	Dir Early Collg, Comm Outrch & STEM	256,162	22,645				278,807	247,676	26,365				274,041	-1.7%
1283	Railroad Mechanical Operations	294,127	3,000				297,127	264,721	3,000				267,721	-9.9%
1286	NARS	146,622	1,161,550				1,308,172	141,914	1,159,500				1,301,414	-0.5%
1287	Game Development	311,152	800				311,952	311,262	800				312,062	0.0%
1288	Animation	306,078	1,900				307,978	274,621	2,300				276,921	-10.1%
1289	Industrial Maintenance	123,836	10,000				133,836	131,688	15,000				146,688	9.6%
1291	Interpreting for Professions	40,090					40,090	38,664					38,664	-3.6%
1403	Community Education	224,711					224,711	117,442					117,442	-47.7%
1404	Transportation-Continuing Ed		2,400				2,400	489	2,400				2,889	20.4%
1410	CC Programming - Box Office	160,317					160,317	158,804					158,804	-0.9%
1416	Continuing Education	151,960	4,600				156,560	264,770	6,800				271,570	73.5%
1421	Adult Education & Literacy	402,257	34,300				436,557	481,122	33,825				514,947	18.0%

**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2019-20 BUDGET  
GENERAL FUND 0201  
ORGANIZATION SUMMARY BY ACCOUNT TYPE**

**FY 2018-19 Budget**

**FY 2019-20 Budget Proposed**

ORG	ORGANIZATION NAME	FY 2018-19 Budget					FY 2019-20 Budget Proposed					% CHANGE		
		SALARIES & BENEFITS	CURRENT OPERATING	CAPITAL	DEBT SERVICE	GRANTS	TOTAL	SALARIES & BENEFITS	CURRENT OPERATING	CAPITAL	DEBT SERVICE		GRANTS	TOTAL
1440	Supply Chain and Logistics		10,598	66,808			77,406							-100.0%
1441	CC Sales and Marketing	205,205					205,205	203,144				203,144		-1.0%
1442	CC Operations	658,674					658,674	771,741				771,741		17.2%
1443	CC Art Education	114,146					114,146	113,254				113,254		-0.8%
1450	Accelerating Opportunity - Kansas	87,771	6,715				94,486	76,141	6,480			82,621		-12.6%
1458	Adult Education	167					167							-100.0%
1475	Migrant Even Start Grant							1,902				1,902		100.0%
1482	Dollar General Grant	418					418							-100.0%
1488	Sports Clinics	17,408					17,408	17,353				17,353		-0.3%
1492	JCAE Bridges	27,661	4,600				32,261	24,136	4,134			28,270		-12.4%
1493	Emergency Medical Science-CE	13,248					13,248							-100.0%
1494	Fire Science-CE	5,114					5,114							-100.0%
1501	Academic Achievement Center	753,534	6,000				759,534	618,509	8,000			626,509		-17.5%
1502	Math Resource Center	444,539	5,300				449,839	496,346	5,300			501,646		11.5%
1503	College Now	6,964	2,284,944				2,291,908	2,649	2,082,337			2,084,986		-9.0%
1504	Writing Center	482,024	8,300				490,324	498,498	8,300			506,798		3.4%
1505	ASL English Interpreter Prep	531,260	10,200				541,460	502,993	8,200			511,193		-5.6%
1506	College Success	291,936	3,500				295,436	527,648	9,000			536,648		81.6%
1516	Anatomy Open Lab	34,375	250	7,000			41,625	30,708	28,200			58,908		41.5%
1517	Science Resource Center	334,639	4,000				338,639	351,605	4,000			355,605		5.0%
1519	Language Resource Center	55,800	2,000				57,800	61,634	3,000			64,634		11.8%
3103	KSBDC	244,737	48,746				293,483	225,406	50,603			276,009		-6.0%
3109	KSBDC Workshop/Prog Dev Fund	7,064					7,064	6,080				6,080		-13.9%
3126	PTAC-Procurement Tech Assist Center	28,339					28,339	24,281				24,281		-14.3%
3301	NCWIT AspireIT Outreach Grant	8					8							-100.0%
3302	DOS Annual Program Statement-Sindh	440					440							-100.0%
3321	Professional Recital Series		12,000				12,000	4,325	12,000			16,325		36.0%
3342	Kansas Studies Institute	28,640	28,000				56,640	34,429	30,500			64,929		14.6%
3345	Center for American Indian Studies	18,313					18,313	15,074				15,074		-17.7%
3348	American Indian Studies		21,250				21,250		21,250			21,250		0.0%
3350	Collaboration Center	217,560	32,000				249,560	237,587	35,600			273,187		9.5%
4102	Library	1,471,121	526,300	162,750			2,160,171	1,429,599	519,417	238,641		2,187,657		1.3%
4202	Nerman Museum	719,184	328,704				1,047,888	709,049	328,954			1,038,003		-0.9%
4301	Creative & Content Department	855,299	56,850				912,149	815,117	54,450			869,567		-4.7%
4302	Document Services	728,533	620,575				1,349,108	721,698	546,575	133,000		1,401,273		3.9%
4303	Administrative Photography	83,690	13,900				97,590	80,898	5,400			86,298		-11.6%
4304	Printing	17,408					17,408	17,353				17,353		-0.3%
4305	Digital Department	521,268	4,600				525,868	513,754	3,850			517,604		-1.6%
4311	Audio Visual Services	511,712	240,700				752,412	599,256	484,605			1,083,861		44.1%
4312	Video Services	1,103,541	155,780	25,000			1,284,321	1,066,543	118,363	99,500		1,284,406		0.0%
4314	Educational Tech/Distance Learning	622,701	42,800				665,501	598,118	41,500			639,618		-3.9%
4321	College Communication / Planning	485,574	790,400				1,275,974	581,217	835,900			1,417,117		11.1%
4322	50th Anniversary Events		115,000				115,000		107,500			107,500		-6.5%
4401	Academic Technology Services	3,093,069	159,795	9,200			3,262,064	2,933,816	118,500			3,052,316		-6.4%
4408	Inst Information Technology Plans		875,264				875,264		789,000			789,000		-9.9%

**JOHNSON COUNTY COMMUNITY COLLEGE**  
**FY 2019-20 BUDGET**  
**GENERAL FUND 0201**  
**ORGANIZATION SUMMARY BY ACCOUNT TYPE**

**FY 2018-19 Budget**

**FY 2019-20 Budget Proposed**

ORG	ORGANIZATION NAME	FY 2018-19 Budget					FY 2019-20 Budget Proposed					% CHANGE		
		SALARIES & BENEFITS	CURRENT OPERATING	CAPITAL	DEBT SERVICE	GRANTS	TOTAL	SALARIES & BENEFITS	CURRENT OPERATING	CAPITAL	DEBT SERVICE		GRANTS	TOTAL
4601	VP Academic Affairs / CAO	581,079	144,950				726,029	531,731	165,950				697,681	-3.9%
4603	Curriculum & Academic Scheduling	158,858	6,500				165,358	157,617	6,000				163,617	-1.1%
4604	Dean of Business	304,831	28,500				333,331	302,639	37,750				340,389	2.1%
4605	Dean, Arts, Humanities&Soc Sciences	369,206	23,800				393,006	361,369	32,300				393,669	0.2%
4606	Dean Health Care, Pub Safe&Wellness	251,652	7,500				259,152	253,243	6,100				259,343	0.1%
4607	Physical Education & Athletic	311,766	18,250				330,016							-100.0%
4610	Dean, Communications	254,721	9,500				264,221	260,542	12,300				272,842	3.3%
4611	Staff Development	552,600	624,445				1,177,045	529,564	516,500				1,046,064	-11.1%
4613	Dean, Continuing Education	954,409	14,450				968,859	905,509	14,500				920,009	-5.0%
4614	Director RR Operations	146,047	13,710				159,757	144,907	17,125				162,032	1.4%
4615	Artistic Director, Performing Arts	156,180					156,180	157,984					157,984	1.2%
4616	Professor/Dean, English	88,955	6,000				94,955	78,792	19,000				97,792	3.0%
4619	Asst. Dean Industrial Technology	266,198	26,350				292,548	278,158	27,500				305,658	4.5%
4625	Asst. Dean Comp Sci/Info Tech	227,786	37,400				265,186	221,073	31,400				252,473	-4.8%
4627	Director Nursing	223,864	2,000				225,864	221,918	2,000				223,918	-0.9%
4628	Director Dental Hygiene	207,185	5,000				212,185	205,157	6,000				211,157	-0.5%
4629	Dir, Emergency Medical Science	200,736	4,200				204,936	194,080	5,300				199,380	-2.7%
4630	Dean, Mathematics	96,706	2,500				99,206	118,400					118,400	19.3%
4631	Dean Science	612,881	3,000				615,881	593,151	11,500				604,651	-1.8%
4632	Director, Resp Care/Neuro Tech	190,794	5,000				195,794	189,004	6,100				195,104	-0.4%
4633	Assoc Vice Pres, Academic Affairs	266,631	7,900				274,531	263,314	4,900				268,214	-2.3%
4634	Prof/Director HW	54,278					54,278	53,550					53,550	-1.3%
4635	Community Outreach - Credit Inst	42,617	28,600				71,217	41,695	31,600				73,295	2.9%
4636	Dir Prac Nursg & Health Occupations	121,914	7,400				129,314	120,962	6,700				127,662	-1.3%
4637	Dean, Academic Support	232,188	55,000				287,188	248,206	56,000				304,206	5.9%
4638	Continuing Education Operations	241,609	1,000				242,609	239,809					239,809	-1.2%
4642	Learner Engagement & Success	173,868	17,600				191,468	175,942	12,300				188,242	-1.7%
4644	Grants Leadership & Development	296,817	17,857				314,674	294,098	17,857				311,955	-0.9%
4645	OHEC Building Manager	169,564	750				170,314	174,026	750				174,776	2.6%
4646	Dean, Career & Tech Educ Transition	196,502	4,500				201,002	198,146	5,000				203,146	1.1%
4648	Faculty Development	347,201					347,201	272,499	231,945				504,444	45.3%
4649	College Grant Match											118,000	118,000	100.0%
4710	Assess, Eval, Inst Outcomes	186,018	31,500				217,518	184,807	20,275				205,082	-5.7%
4713	Accel, Collaborative Tech Training	109,032					109,032							-100.0%
4714	NSF Creating Pathways/Big Data Cntr	569					569							-100.0%
4715	AT&T Aspire Grant	795					795							-100.0%
4716	NSF/AACC MentorLinks Program	1,024					1,024							-100.0%
4801	Developing Programs	29,319	82,300				111,619	8,434	57,200				65,634	-41.2%
4809	ABE Staff Development Grant	882					882							-100.0%
4816	Nell Mitchell Wellness Fund	208					208							-100.0%
4822	NSF-IUSE STEM Faculty and DBER	9,721					9,721							-100.0%
5101	Student Success & Engagement	330,173	83,150				413,323	325,196	68,700				393,896	-4.7%
5102	Student Services & Success	248,393	98,280				346,673	249,009	98,280				347,289	0.2%
5103	Success Center	613,928	7,300				621,228	418,265	14,050				432,315	-30.4%
5104	Admissions	1,119,226	39,844				1,159,070	1,094,813	39,944				1,134,757	-2.1%

**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2019-20 BUDGET  
GENERAL FUND 0201  
ORGANIZATION SUMMARY BY ACCOUNT TYPE**

**FY 2018-19 Budget**

**FY 2019-20 Budget Proposed**

ORG	ORGANIZATION NAME	SALARIES & BENEFITS	CURRENT OPERATING	CAPITAL	DEBT SERVICE	GRANTS	TOTAL	SALARIES & BENEFITS	CURRENT OPERATING	CAPITAL	DEBT SERVICE	GRANTS	TOTAL	% CHANGE
5105	Records	1,134,434	32,305				1,166,739	1,131,187	30,000				1,161,187	-0.5%
5106	International & Immigrant Stu Serv	425,189	19,931				445,120	419,523	20,175				439,698	-1.2%
5111	Access Services	776,008	54,478			105,000	935,486	656,527	43,490			91,000	791,017	-15.4%
5112	CLEAR	245,557	6,867				252,424	247,962	8,150				256,112	1.5%
5114	Veteran & Military Resource Center							127,846	6,505				134,351	100.0%
5116	International Education	250,881	103,007				353,888	299,291	134,287				433,578	22.5%
5141	Model U.N.		24,000				24,000		16,000				16,000	-33.3%
5201	Student Activities	679,605	1,800				681,405	628,944	1,800				630,744	-7.4%
5202	Campus Ledger	12,201					12,201							-100.0%
5207	Athletics	134,448	25,670				160,118	440,739	68,296	6,200			515,235	221.8%
5209	Center for Student Involvement	22,522					22,522	31,680					31,680	40.7%
5211	Cheerleaders	3,490					3,490							-100.0%
5214	Honors & Community Based Learning	352,258	32,875				385,133	341,459	34,225				375,684	-2.5%
5217	Vocal Ensemble Showcase	251					251							-100.0%
5301	Career Development Center	540,860	20,865				561,725	555,445	20,865				576,310	2.6%
5302	Testing & Assessment Services	654,032	83,250				737,282	637,367	111,550				748,917	1.6%
5303	Counseling	3,080,803	43,468				3,124,271	3,088,706	45,285				3,133,991	0.3%
5401	Student Financial Aid	1,657,384	80,750			127,130	1,865,264	1,632,885	81,000			155,690	1,869,575	0.2%
5601	Athletic Training	171,241	36,900				208,141	169,903	36,888				206,791	-0.6%
5602	Baseball	151,055	29,278				180,333	154,714	35,635				190,349	5.6%
5603	Men's Basketball	138,004	27,136				165,140	140,766	38,184				178,950	8.4%
5604	Women's Basketball	119,150	34,951				154,101	119,642	29,951				149,593	-2.9%
5607	Men's Soccer	119,167	17,372				136,539	120,726	21,172				141,898	3.9%
5608	Women's Soccer	119,167	17,372				136,539	120,726	21,172				141,898	3.9%
5609	Softball	108,366	28,151				136,517	110,010	18,790				128,800	-5.7%
5612	Volleyball	121,860	18,661				140,521	122,331	26,572				148,903	6.0%
6101	Board of Trustees Office		239,940				239,940		173,500				173,500	-27.7%
6102	Presidents Office	652,085	273,000				925,085	646,624	262,000				908,624	-1.8%
6104	Exec VP, Finance and Admin Services	357,579	117,400				474,979	354,126	114,700				468,826	-1.3%
6108	General Counsel	467,708	186,850				654,558	414,476	109,400				523,876	-20.0%
6109	College Operations & Continuing Edu		365,825				365,825		300,000				300,000	-18.0%
6111	Institutional Research	432,066	69,255				501,321	428,692	97,870				526,562	5.0%
6118	Institutional Effectiveness	287,341	90,000				377,341	284,731	48,440				333,171	-11.7%
6120	Strategic Plan Initiatives		100,000				100,000		50,000				50,000	-50.0%
6201	Financial Services	744,603	699,700				1,444,303	749,283	697,400				1,446,683	0.2%
6203	Employee Benefits	-617,011	590,000				-27,011	9,638,280	540,000				10,178,280	-37781.8%
6204	Payroll	278,499	10,250				288,749	271,847	8,775				280,622	-2.8%
6205	Audit and Advisory Services	445,918	130,205				576,123	271,982	153,975				425,957	-26.1%
6206	Bursar Operations	766,660	596,700				1,363,360	754,400	553,000				1,307,400	-4.1%
6210	Accounts Payable	333,128	7,450				340,578	296,915	10,500				307,415	-9.7%
6222	Budget Reallocation Pool	2,432,603					2,432,603	2,751,377					2,751,377	13.1%
6302	Human Resources	1,472,296	310,000				1,782,296	1,444,411	257,000				1,701,411	-4.5%
6303	Wellness	14,969	5,050				20,019	12,976	5,100				18,076	-9.7%
6311	Continuing Education Scheduling	317,132	5,000				322,132	299,840	6,500				306,340	-4.9%
6319	Sustainability Initiatives	57,327					57,327							-100.0%

**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2019-20 BUDGET  
GENERAL FUND 0201  
ORGANIZATION SUMMARY BY ACCOUNT TYPE**

**FY 2018-19 Budget**

**FY 2019-20 Budget Proposed**

ORG	ORGANIZATION NAME	FY 2018-19 Budget					FY 2019-20 Budget Proposed					% CHANGE		
		SALARIES & BENEFITS	CURRENT OPERATING	CAPITAL	DEBT SERVICE	GRANTS	TOTAL	SALARIES & BENEFITS	CURRENT OPERATING	CAPITAL	DEBT SERVICE		GRANTS	TOTAL
6320	Exec Director Sustainability	127,092	61,800				188,892	125,487	73,000				198,487	5.1%
6321	Police Department	3,035,607	111,105				3,146,712	2,879,021	101,889	82,000			3,062,910	-2.7%
6323	Bloodborne Pathogen Control		33,400				33,400							-100.0%
6324	Insurance and Risk Management	246,792	614,158				860,950	245,008	682,275				927,283	7.7%
6325	Security Access Control Systems	310,105	78,500				388,605	305,661	104,500				410,161	5.5%
6331	Procurement Services	623,912	36,000				659,912	604,746	32,075				636,821	-3.5%
6332	Maintenance Pool		265,000				265,000		100,000				100,000	-62.3%
6333	Equipment Replacement Pool			1,404,980			1,404,980							-100.0%
6334	Warehouse / Postal Services	378,802	419,625				798,427	372,648	440,125				812,773	1.8%
6341	Transportation	108,799	116,883				225,682	105,924	110,100	130,000			346,024	53.3%
6356	Emergency Management	151,418	44,563				195,981	148,159	43,615				191,774	-2.1%
6359	Assoc. VP, Business Services	186,579	3,825				190,404	198,141	4,000				202,141	6.2%
6401	Dir., Admin. Computer Services	3,584,987	2,914,445	416,711			6,916,143	3,297,067	3,046,667	182,000			6,525,734	-5.6%
6403	Chief Information Officer	292,731	1,263,490				1,556,221	675,011	1,315,750				1,990,761	27.9%
6404	Admin Information Technology Plans		425,245				425,245		411,000				411,000	-3.3%
6405	Dir., Client Support Services	1,593,184	27,040				1,620,224	1,674,996	85,600				1,760,596	8.7%
6406	Information Technology Security	423,202	123,504				546,706	419,897	124,225				544,122	-0.5%
6531	Institutional Advancement	676,757	80,500				757,257	671,079	95,000				766,079	1.2%
6706	Continuing Education Registration	207,220					207,220	206,358	5,600				211,958	2.3%
7102	Dir., Campus Services	472,958	631,800	1,440,795			2,545,553	477,107	643,800	1,673,000			2,793,907	9.8%
7201	Maintenance	2,110,312	616,495				2,726,807	2,056,302	536,555				2,592,857	-4.9%
7202	Interior Services		374,400	123,600			498,000		331,500	50,000			381,500	-23.4%
7301	Housekeeping Services	3,031,054	1,400,900				4,431,954	2,916,567	1,551,200	51,000			4,518,767	2.0%
7401	Utilities		3,257,000				3,257,000		3,257,000				3,257,000	0.0%
7501	Grounds	664,355	130,411				794,766	645,324	140,700	118,000			904,024	13.7%
7707	WLB Remodeling									2,100,000			2,100,000	100.0%
7708	Student Center Renovations			5,700,000			5,700,000			1,807,000			1,807,000	-68.3%
7714	ADA Campus Modifications		14,000				14,000		14,000				14,000	0.0%
7715	ATB Remodeling									11,000,000			11,000,000	100.0%
7722	GYM Remodeling			1,300,000			1,300,000							-100.0%
7745	Information Technlgy Infrastructure		290,000	676,000			966,000		330,000	576,000			906,000	-6.2%
7820	Series 09 COP P&I (OHEC)				1,478,172		1,478,172							-100.0%
7829	Series 17 COP P&I (Arts & CTE)				1,974,363		1,974,363				1,977,863		1,977,863	0.2%
8120	NSF-Schlrshp-Sci, Tech, Eng & Math	4,927					4,927	571					571	-88.4%
9104	Child Development Center	434,714					434,714	415,765					415,765	-4.4%
<b>Grand Total</b>		<b>113,246,968</b>	<b>29,150,340</b>	<b>11,730,479</b>	<b>3,452,535</b>	<b>232,130</b>	<b>157,812,452</b>	<b>122,458,917</b>	<b>29,409,785</b>	<b>18,955,896</b>	<b>1,977,863</b>	<b>364,690</b>	<b>173,167,151</b>	<b>9.7%</b>



JOHNSON COUNTY COMMUNITY COLLEGE

FY 2019-20 BUDGET

GENERAL FUND 0201

ACCOUNT CODE SUMMARY

Account Type	Account Code	Account Description	FY 2018-19 Budget	FY 2019-20		% Change
				Budget	Proposed	
<b>Salaries &amp; Benefits</b>	52010	FT Reg. Salaried	20,102,329	20,270,713	168,384	0.8%
	52020	FT Reg. Faculty	26,132,003	26,791,116	659,113	2.5%
	52030	FT Reg. Hourly	12,848,134	12,734,365	-113,769	-0.9%
	52050	FT Temp. Salaried	191,785	211,577	19,792	10.3%
	52060	FT Temp. Faculty Salaried	659,788	598,244	-61,544	-9.3%
	52070	FT Temp. Hourly	48,128	60,154	12,026	25.0%
	52090	Vacation Adjustment Expense	350,000	350,000	0	0.0%
	52091	Retirement Incentive Expense	150,000	5,950,000	5,800,000	3866.7%
	52110	PT Credit Instruction Sup Cont	12,497,854	11,581,522	-916,332	-7.3%
	52130	PT Noncredit Instruction Sup Cont	118,489	254,840	136,351	115.1%
	52140	Overload Credit Instrction Sup Cont	1,944,449	1,775,358	-169,091	-8.7%
	52141	Substitute Pay Sup Cont	172,793	138,456	-34,337	-19.9%
	52150	PT Reg. Hourly	6,649,893	6,901,665	251,772	3.8%
	52160	PT Temp. Hourly	2,276,900	2,552,107	275,207	12.1%
	52170	Temporary Office Aides	12,270	19,700	7,430	60.6%
	52180	Overtime	395,054	331,202	-63,852	-16.2%
	52181	Overtime Charge-backs	-25,750	-20,000	5,750	-22.3%
	52190	Other Supplemental Compensation	1,099,164	1,184,775	85,611	7.8%
	52210	College Work Study	80,225	76,870	-3,355	-4.2%
	52310	Spotlight Awards Salaried	10,000	10,000	0	0.0%
	52320	Distinguished Status, Faculty	40,000	30,000	-10,000	-25.0%
	52330	EXCEL Awards - Hourly	10,500	10,500	0	0.0%
	52350	Severance Pay	130,000	100,000	-30,000	-23.1%
	52410	Communication Stipend	164,224	96,592	-67,632	-41.2%
	52680	Sabbatical Replacement Pool	144,250	127,926	-16,324	-11.3%
	52690	Salaries Contingency	0	2,095,133	2,095,133	100.0%
	52915	KPERs Employer	135,000	140,000	5,000	3.7%
	52920	Medical/Dental Insurance	521,360	0	-521,360	-100.0%
	52950	Worker's Compensation	86,420	86,103	-317	-0.4%
	52980	Fringe Benefits Chargeback	26,301,705	28,000,000	1,698,295	6.5%
<b>Salaries &amp; Benefits Total</b>			<b>113,246,968</b>	<b>122,458,917</b>	<b>9,211,949</b>	<b>8.1%</b>
Current Operating	53020	Event Officials	56,220	60,820	4,600	8.2%
	53030	Legal Services	175,000	100,000	-75,000	-42.9%
	53035	Lobbyist Services	27,840	0	-27,840	-100.0%
	53040	Audit Services	75,000	80,000	5,000	6.7%
	53045	Collection Costs	80,000	85,000	5,000	6.3%
	53050	Insurance, Property/Casualty/Other	599,667	666,290	66,623	11.1%
	53060	Contracted Services	8,638,637	8,623,988	-14,649	-0.2%
	53065	SB 155 Shared Funding Payments	528,360	450,000	-78,360	-14.8%
	53110	Overnight Travel	917,145	1,040,653	123,508	13.5%
	53115	Lobbyist Travel & Other	8,600	0	-8,600	-100.0%
	53116	Travel - AQIP	30,000	4,500	-25,500	-85.0%
	53120	Staff Development Training & Travel	350,300	442,500	92,200	26.3%
	53121	Faculty Continuing Ed Grants	19,000	19,000	0	0.0%
	53122	Tuition Reimbursement	575,000	525,000	-50,000	-8.7%
	53130	Same Day Travel	164,154	156,804	-7,350	-4.5%
	53150	Non-Capital Supplies and Materials	5,668,258	5,746,430	78,172	1.4%
	53160	Computer Software	364,286	377,808	13,522	3.7%
	53161	Computer Software Licenses	2,360,430	2,434,460	74,030	3.1%

**JOHNSON COUNTY COMMUNITY COLLEGE**

**FY 2019-20 BUDGET**

**GENERAL FUND 0201**

**ACCOUNT CODE SUMMARY**

Account Type	Account Code	Account Description	FY 2018-19 Budget	FY 2019-20		% Change
				Budget Proposed	Increase/Decrease	
	53170	Technical Training	21,910	20,250	-1,660	-7.6%
	53180	Applicant Travel	25,000	15,000	-10,000	-40.0%
	53190	Recruiting Travel	24,632	25,632	1,000	4.1%
	53210	Printing, Binding & Publications	193,200	183,600	-9,600	-5.0%
	53220	Advertising and Promotions	858,000	856,500	-1,500	-0.2%
	53230	Memberships	385,898	355,723	-30,175	-7.8%
	53231	Accreditation Expenses	79,875	36,455	-43,420	-54.4%
	53270	Bad Debt Expense	500,000	450,000	-50,000	-10.0%
	53310	Electric	3,030,000	3,030,000	0	0.0%
	53320	Water	170,000	170,000	0	0.0%
	53330	Natural Gas	57,000	57,000	0	0.0%
	53340	Telephone	270,622	270,622	0	0.0%
	53350	Gasoline	60,000	60,000	0	0.0%
	53420	Subscriptions	309,000	430,607	121,607	39.4%
	53610	Rentals and Leases	643,689	623,779	-19,910	-3.1%
	53620	Repairs and Maintenance	363,283	539,600	176,317	48.5%
	53630	Freight	111,000	111,000	0	0.0%
	53640	Special Events	452,134	428,764	-23,370	-5.2%
	53641	Retirement Recognitions	5,000	10,000	5,000	100.0%
	53650	Postage	350,000	320,000	-30,000	-8.6%
	53690	Contingency	600,000	600,000	0	0.0%
	55610	Income Tax	2,200	2,000	-200	-9.1%
<b>Current Operating Total</b>			<b>29,150,340</b>	<b>29,409,785</b>	<b>259,445</b>	<b>0.9%</b>
Capital Items	54020	Remodeling and Renovations	1,364,395	1,723,000	358,605	26.3%
	54040	Library Books	162,750	177,750	15,000	9.2%
	54050	Furniture and Equipment	2,483,623	2,070,146	-413,477	-16.6%
	54065	Art Acquisitions	3,000	3,000	0	0.0%
	54080	Building Improvements	7,616,711	14,947,000	7,330,289	96.2%
	54090	Land Improvements	100,000	35,000	-65,000	-65.0%
<b>Capital Items Total</b>			<b>11,730,479</b>	<b>18,955,896</b>	<b>7,225,417</b>	<b>61.6%</b>
Debt Service	57810	Principal Payments	1,430,000	115,000	-1,315,000	-92.0%
	57820	Interest Payments	2,017,535	1,861,363	-156,172	-7.7%
	57830	Fee Payments	5,000	1,500	-3,500	-70.0%
<b>Debt Service Total</b>			<b>3,452,535</b>	<b>1,977,863</b>	<b>-1,474,672</b>	<b>-42.7%</b>
Grants	56010	Grants	105,000	209,000	104,000	99.0%
	56018	Foster Care & Killed on Duty Grant	70,000	80,000	10,000	14.3%
	56032	Federal SEOG Match	57,130	75,690	18,560	32.5%
<b>Grants Total</b>			<b>232,130</b>	<b>364,690</b>	<b>132,560</b>	<b>57.1%</b>
<b>Grand Total</b>			<b>157,812,452</b>	<b>173,167,151</b>	<b>15,354,700</b>	<b>9.7%</b>

JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2019-20 BUDGET  
 CAPITAL OUTLAY (7111) & CAPITAL OUTLAY DEBT SERVICE (7332) FUNDS  
 ORGANIZATION SUMMARY BY ACCOUNT TYPE

FY 2018-19 Budget

FY 2019-20 Budget Proposed

ORG	ORGANIZATION NAME	FY 2018-19 Budget				FY 2019-20 Budget Proposed				% CHANGE
		CURRENT OPERATING	CAPITAL	DEBT SERVICE	TOTAL	CURRENT OPERATING	CAPITAL	DEBT SERVICE	TOTAL	
7102	Dir., Campus Services	356,000	1,644,000		2,000,000	803,500	1,835,000		2,638,500	31.9%
7715	ATB Remodeling						2,900,000		2,900,000	100.0%
7741	Billington Library Addition/Renovat		6,300,000		6,300,000		1,400,000		1,400,000	-77.8%
7828	Series 16 G/O P&I - Cap Outlay			1,988,375	1,988,375			1,983,500	1,983,500	-0.2%
<b>Grand Total</b>		<b>356,000</b>	<b>7,944,000</b>	<b>1,988,375</b>	<b>10,288,375</b>	<b>803,500</b>	<b>6,135,000</b>	<b>1,983,500</b>	<b>8,922,000</b>	<b>-13.3%</b>

JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2019-20 BUDGET  
 CAPITAL OUTLAY (7111) & CAPITAL OUTLAY DEBT SERVICE (7332) FUNDS  
 ACCOUNT CODE SUMMARY

Account Type	Account Code	Account Description	FY 2018-19	FY 2019-20		% Change
			Budget	Budget Proposed	Increase/Decrease	
Current Operating	53150	Non-Capital Supplies and Materials	35,000	303,500	268,500	767.1%
	53620	Repairs and Maintenance	321,000	500,000	179,000	55.8%
<b>Current Operating Total</b>			<b>356,000</b>	<b>803,500</b>	<b>447,500</b>	<b>125.7%</b>
Capital Items	54050	Furniture and Equipment	0	600,000	600,000	100.0%
	54080	Building Improvements	7,944,000	5,535,000	-2,409,000	-30.3%
<b>Capital Items Total</b>			<b>7,944,000</b>	<b>6,135,000</b>	<b>-1,809,000</b>	<b>-22.8%</b>
Debt Service	57810	Principal Payments	1,755,000	1,840,000	85,000	4.8%
	57820	Interest Payments	232,375	142,500	-89,875	-38.7%
	57830	Fee Payments	1,000	1,000	0	0.0%
<b>Debt Service Total</b>			<b>1,988,375</b>	<b>1,983,500</b>	<b>-4,875</b>	<b>-0.2%</b>
<b>Grand Total</b>			<b>10,288,375</b>	<b>8,922,000</b>	<b>-1,366,375</b>	<b>-13.3%</b>

**JOHNSON COUNTY COMMUNITY COLLEGE**  
**FY 2019-20 BUDGET**  
**ADULT SUPPLEMENTARY EDUCATION FUND 0601**  
**ORGANIZATION SUMMARY BY ACCOUNT TYPE**

ORG	ORGANIZATION NAME	FY 2018-19 Budget				FY 2019-20 Budget Proposed				% CHANGE
		SALARIES & BENEFITS	CURRENT OPERATING	CAPITAL	TOTAL	SALARIES & BENEFITS	CURRENT OPERATING	CAPITAL	TOTAL	
1403	Community Education		10,000		10,000					-100.0%
1404	Transportation-Continuing Ed	151,690	15,700	22,000	189,390	157,278	23,550	23,500	204,328	7.9%
1405	Professional Education	69,739	72,165		141,904	59,472	69,665		129,137	-9.0%
1406	Youth Programs	100,955	42,200		143,155	99,480	41,700		141,180	-1.4%
1407	Business Workshops/Seminars	144,926	178,786		323,712	111,374	157,730		269,104	-16.9%
1409	Microcomputer Training	246,987	425,700		672,687	221,667	425,700		647,367	-3.8%
1410	CC Programming - Box Office		74,300		74,300		79,300		79,300	6.7%
1412	Health & Human Services	152,843	41,453		194,296	118,943	43,000		161,943	-16.7%
1413	Personal Enrichment	108,350	46,200		154,550	108,130	44,200		152,330	-1.4%
1414	Developing Programs	426,003	1,216,919		1,642,922	425,033	1,143,426		1,568,459	-4.5%
1415	Police Training		23,000		23,000		23,000		23,000	0.0%
1416	Continuing Education	25,047	7,950		32,997	28,211	7,170		35,381	7.2%
1439	CE - NARS	47,132	333,400		380,532	31,066	177,435		208,501	-45.2%
1440	Supply Chain and Logistics	50,964	84,500		135,464	158,961	105,750		264,711	95.4%
1441	CC Sales and Marketing		1,247,325		1,247,325		1,290,995		1,290,995	3.5%
1442	CC Operations		115,000	225,720	340,720	50,000	154,565	142,020	346,585	1.7%
1443	CC Art Education		79,750		79,750		79,750		79,750	0.0%
1465	Marketing		128,900		128,900		113,200		113,200	-12.2%
1488	Sports Clinics	114,385	11,200		125,585	70,285	14,000		84,285	-32.9%
1489	Visual Art Education	10,293	2,825		13,118	10,380	2,850		13,230	0.9%
1493	Emergency Medical Science-CE		8,220		8,220	17,301	34,000		51,301	524.1%
1494	Fire Science-CE		6,000		6,000	11,354	7,000		18,354	205.9%
4612	AVP Continuing Education		43,850		43,850		28,700		28,700	-34.5%
4613	Dean, Continuing Education	1,065,666	26,500		1,092,166	1,122,874	15,200		1,138,074	4.2%
4638	Continuing Education Operations	8,928	14,200		23,128	8,650	26,200		34,850	50.7%
4707	Benchmarking/Market Research	335,536	80,165		415,701	332,916	73,600		406,516	-2.2%
6203	Employee Benefits					91,344			91,344	100.0%
6707	Continuing Education Marketing		250,000		250,000		300,000		300,000	20.0%
<b>Grand Total</b>		<b>3,059,444</b>	<b>4,586,208</b>	<b>247,720</b>	<b>7,893,372</b>	<b>3,234,716</b>	<b>4,481,686</b>	<b>165,520</b>	<b>7,881,922</b>	<b>-0.1%</b>

**JOHNSON COUNTY COMMUNITY COLLEGE**  
**FY 2019-20 BUDGET**  
**ADULT SUPPLEMENTARY EDUCATION FUND 0601**  
**ACCOUNT CODE SUMMARY**

Account Type	Account Code	Account Description	FY 2018-19	FY 2019-20		% Change
			Budget	Budget Proposed	Increase/Decrease	
Salaries & Benefits	52010	FT Reg. Salaried	1,017,957	1,077,247	59,290	5.8%
	52130	PT Noncredit Instruction Sup Cont	1,339,798	1,361,071	21,273	1.6%
	52150	PT Reg. Hourly	56,364	38,429	-17,935	-31.8%
	52160	PT Temp. Hourly	81,985	63,046	-18,939	-23.1%
	52170	Temporary Office Aides	43,531	43,531	0	0.0%
	52180	Overtime	4,017	3,957	-60	-1.5%
	52181	Overtime Charge-backs	0	50,000	50,000	100.0%
	52190	Other Supplemental Compensation	4,448	4,448	0	0.0%
	52410	Communication Stipend	3,240	3,600	360	11.1%
	52690	Salaries Contingency	0	76,558	76,558	100.0%
	52980	Fringe Benefits Chargeback	508,105	512,829	4,724	0.9%
<b>Salaries &amp; Benefits Total</b>			<b>3,059,444</b>	<b>3,234,716</b>	<b>175,272</b>	<b>5.7%</b>
Current Operating	53020	Event Officials	500	2,000	1,500	300.0%
	53060	Contracted Services	2,713,775	2,537,221	-176,554	-6.5%
	53110	Overnight Travel	177,668	151,593	-26,075	-14.7%
	53130	Same Day Travel	67,783	58,133	-9,650	-14.2%
	53150	Non-Capital Supplies and Materials	564,351	621,641	57,290	10.2%
	53160	Computer Software	51,903	53,720	1,817	3.5%
	53170	Technical Training	3,000	2,100	-900	-30.0%
	53210	Printing, Binding & Publications	481,070	488,920	7,850	1.6%
	53220	Advertising and Promotions	286,000	353,500	67,500	23.6%
	53230	Memberships	38,265	47,161	8,896	23.2%
	53270	Bad Debt Expense	5,000	5,000	0	0.0%
	53610	Rentals and Leases	62,600	37,400	-25,200	-40.3%
	53620	Repairs and Maintenance	3,000	10,050	7,050	235.0%
	53640	Special Events	82,767	80,247	-2,520	-3.0%
	53650	Postage	40,126	25,000	-15,126	-37.7%
	55610	Income Tax	8,400	8,000	-400	-4.8%
<b>Current Operating Total</b>			<b>4,586,208</b>	<b>4,481,686</b>	<b>-104,522</b>	<b>-2.3%</b>
Capital Items	54050	Furniture and Equipment	247,720	165,520	-82,200	-33.2%
<b>Capital Items Total</b>			<b>247,720</b>	<b>165,520</b>	<b>-82,200</b>	<b>-33.2%</b>
<b>Grand Total</b>			<b>7,893,372</b>	<b>7,881,922</b>	<b>-11,450</b>	<b>-0.1%</b>

JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2019-20 BUDGET  
 MOTORCYCLE DRIVER SAFETY FUND 0701  
 ORGANIZATION SUMMARY BY ACCOUNT TYPE

ORG	ORGANIZATION NAME	FY 2018-19 Budget			FY 2019-20 Budget Proposed			% CHANGE
		SALARIES & BENEFITS	CURRENT OPERATING	TOTAL	SALARIES & BENEFITS	CURRENT OPERATING	TOTAL	
1404	Transportation-Continuing Ed	71,251	29,056	100,307	69,095	30,349	99,444	-0.9%
1414	Developing Programs		10,486	10,486		10,486	10,486	0.0%
6203	Employee Benefits				2,073		2,073	100.0%
<b>Grand Total</b>		<b>71,251</b>	<b>39,542</b>	<b>110,793</b>	<b>71,168</b>	<b>40,835</b>	<b>112,003</b>	<b>1.1%</b>

JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2019-20 BUDGET  
 MOTORCYCLE DRIVER SAFETY FUND 0701  
 ACCOUNT CODE SUMMARY

Account Type	Account Code	Account Description	FY 2018-19 Budget	FY 2019-20		% Change
				Budget Proposed	Increase/Decrease	
Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	65,760	63,900	-1,860	-2.8%
	52690	Salaries Contingency	0	1,917	1,917	100.0%
	52980	Fringe Benefits Chargeback	5,491	5,351	-140	-2.6%
<b>Salaries &amp; Benefits Total</b>			<b>71,251</b>	<b>71,168</b>	<b>-83</b>	<b>-0.1%</b>
Current Operating	53060	Contracted Services	11,392	10,886	-506	-4.4%
	53130	Same Day Travel	50	100	50	100.0%
	53150	Non-Capital Supplies and Materials	18,000	20,449	2,449	13.6%
	53170	Technical Training	300	200	-100	-33.3%
	53210	Printing, Binding & Publications	2,000	500	-1,500	-75.0%
	53620	Repairs and Maintenance	7,500	8,500	1,000	13.3%
	53640	Special Events	300	200	-100	-33.3%
<b>Current Operating Total</b>			<b>39,542</b>	<b>40,835</b>	<b>1,293</b>	<b>3.3%</b>
<b>Grand Total</b>			<b>110,793</b>	<b>112,003</b>	<b>1,210</b>	<b>1.1%</b>



JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2019-20 BUDGET  
 TRUCK DRIVER TRAINING COURSE FUND 0501  
 ORGANIZATION SUMMARY BY ACCOUNT TYPE

FY 2018-19 Budget

FY 2019-20 Budget Proposed

ORG	ORGANIZATION NAME	FY 2018-19 Budget			FY 2019-20 Budget Proposed			% CHANGE
		SALARIES & BENEFITS	CURRENT OPERATING	TOTAL	SALARIES & BENEFITS	CURRENT OPERATING	TOTAL	
1404	Transportation-Continuing Ed	96,301	206,916	303,217	91,911	125,500	217,411	-28.3%
1414	Developing Programs	202,785	378,400	581,185	202,373	378,400	580,773	-0.1%
6203	Employee Benefits				8,829		8,829	100.0%
<b>Grand Total</b>		<b>299,086</b>	<b>585,316</b>	<b>884,402</b>	<b>303,112</b>	<b>503,900</b>	<b>807,012</b>	<b>-8.8%</b>

JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2019-20 BUDGET  
 TRUCK DRIVER TRAINING COURSE FUND 0501  
 ACCOUNT CODE SUMMARY

Account Type	Account Code	Account Description	FY 2018-19	FY 2019-20		% Change
			Budget	Budget Proposed	Increase/Decrease	
Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	269,857	272,157	2,300	0.9%
	52160	PT Temp. Hourly	6,180	0	-6,180	-100.0%
	52690	Salaries Contingency	0	8,165	8,165	100.0%
	52980	Fringe Benefits Chargeback	23,049	22,790	-259	-1.1%
<b>Salaries &amp; Benefits Total</b>			<b>299,086</b>	<b>303,112</b>	<b>4,026</b>	<b>1.3%</b>
Current Operating	53050	Insurance, Property/Casualty/Other	11,000	0	-11,000	-100.0%
	53060	Contracted Services	249,075	189,075	-60,000	-24.1%
	53110	Overnight Travel	1,500	2,000	500	33.3%
	53130	Same Day Travel	2,000	2,000	0	0.0%
	53150	Non-Capital Supplies and Materials	22,000	5,000	-17,000	-77.3%
	53170	Technical Training	2,000	2,600	600	30.0%
	53210	Printing, Binding & Publications	1,000	500	-500	-50.0%
	53230	Memberships	500	400	-100	-20.0%
	53350	Gasoline	10,000	20,000	10,000	100.0%
	53610	Rentals and Leases	275,491	279,325	3,834	1.4%
	53620	Repairs and Maintenance	10,000	3,000	-7,000	-70.0%
	53640	Special Events	750	0	-750	-100.0%
<b>Current Operating Total</b>			<b>585,316</b>	<b>503,900</b>	<b>-81,416</b>	<b>-13.9%</b>
<b>Grand Total</b>			<b>884,402</b>	<b>807,012</b>	<b>-77,390</b>	<b>-8.8%</b>

**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2019-20 BUDGET  
AUXILIARY ENTERPRISE FUND 1302  
ORGANIZATION SUMMARY BY ACCOUNT TYPE**

ORG	ORGANIZATION NAME	FY 2018-19 Budget					FY 2019-20 Budget Proposed					% CHANGE
		SALARIES & BENEFITS	COST OF SALES	CURRENT OPERATING	CAPITAL	TOTAL	SALARIES & BENEFITS	COST OF SALES	CURRENT OPERATING	CAPITAL	TOTAL	
1205	Hospitality Management			5,000		5,000			5,000		5,000	0.0%
4304	Printing			250,000		250,000			250,000		250,000	0.0%
6203	Employee Benefits						273,885				273,885	100.0%
7708	Student Center Renovations				500,000	500,000						-100.0%
9101	Dining Services	1,951,885	780,000	374,700	33,305	3,139,890	1,985,513	770,000	423,500	64,822	3,243,835	3.3%
9102	Vending	295,322	195,700	6,500		497,522	225,392				225,392	-54.7%
9103	Bookstore	1,287,854	4,411,000	242,500		5,941,354	1,292,164	4,046,000	225,000		5,563,164	-6.4%
9104	Child Development Center	1,546,598	53,000	84,527		1,684,125	1,509,711	58,000	86,327		1,654,038	-1.8%
9105	Auto Technology Project			2,000		2,000			2,000		2,000	0.0%
9109	Concessions & Special Events		8,000	500		8,500		11,000	9,000		20,000	135.3%
9110	Cosmetology Products for Resale		20,000	4,000		24,000		20,000	3,000		23,000	-4.2%
9111	Fresh Market						251,016	201,000	8,400		460,416	100.0%
9112	Coffee Bars	380,323	205,000	40,000	15,450	640,773	327,903	128,200	27,800	10,250	494,153	-22.9%
9113	Dental Hygiene Products for Resale		5,000			5,000		2,000			2,000	-60.0%
9114	Pastry/Baking Store			50,000		50,000			50,000		50,000	0.0%
9116	HVAC Auxiliary Account			2,000		2,000			2,000		2,000	0.0%
9117	Cafe Tempo	206,959	88,000	35,325		330,284	192,177	83,000	28,325		303,502	-8.1%
9118	Campus Farm			8,500		8,500			12,300		12,300	44.7%
9150	Auxiliary Services			55,850		55,850			56,100		56,100	0.4%
9151	Auxiliary Construction			10,000	25,000	35,000			10,000	25,000	35,000	0.0%
<b>Grand Total</b>		<b>5,668,941</b>	<b>5,765,700</b>	<b>1,171,402</b>	<b>573,755</b>	<b>13,179,798</b>	<b>6,057,761</b>	<b>5,319,200</b>	<b>1,198,752</b>	<b>100,072</b>	<b>12,675,785</b>	<b>-3.8%</b>

**JOHNSON COUNTY COMMUNITY COLLEGE**

**FY 2019-20 BUDGET**

**AUXILIARY ENTERPRISE FUND 1302**

**ACCOUNT CODE SUMMARY**

Account Type	Account Code	Account Description	FY 2018-19	FY 2019-20		% Change
			Budget	Budget Proposed	Increase/Decrease	
Salaries & Benefits	52010	FT Reg. Salaried	520,363	531,364	11,001	2.1%
	52030	FT Reg. Hourly	1,842,264	1,903,585	61,321	3.3%
	52150	PT Reg. Hourly	1,311,455	1,287,133	-24,322	-1.9%
	52160	PT Temp. Hourly	516,545	605,165	88,620	17.2%
	52180	Overtime	53,560	42,030	-11,530	-21.5%
	52181	Overtime Charge-backs	12,875	11,000	-1,875	-14.6%
	52410	Communication Stipend	1,260	1,440	180	14.3%
	52690	Salaries Contingency	0	231,813	231,813	100.0%
	52980	Fringe Benefits Chargeback	1,410,620	1,444,231	33,612	2.4%
<b>Salaries &amp; Benefits Total</b>			<b>5,668,941</b>	<b>6,057,761</b>	<b>388,819</b>	<b>6.9%</b>
Cost of Sales	51520	Cost of Sales-Fruit/Vegetables	105,000	103,000	-2,000	-1.9%
	51530	Cost of Sales-Beverage	130,000	128,000	-2,000	-1.5%
	51540	Cost of Sales-Other Groceries	540,000	540,000	0	0.0%
	51550	Cost of Sales-Dairy	75,000	64,000	-11,000	-14.7%
	51560	Cost of Sales-Bakery	18,000	18,000	0	0.0%
	51650	Cost of Sales-Cold Beverage	4,500	29,000	24,500	544.4%
	51710	Cost of Sales-New Books	3,500,000	2,500,000	-1,000,000	-28.6%
	51730	Cost of Sales-Trade Books	6,000	8,000	2,000	33.3%
	51740	Cost of Sales-Class	340,000	350,000	10,000	2.9%
	51750	Cost of Sales-Soft Goods	100,000	115,000	15,000	15.0%
	51760	Cost of Sales-Miscellaneous	80,000	33,000	-47,000	-58.8%
	51770	Cost of Sales-Electronics	230,000	215,000	-15,000	-6.5%
	51790	Cost of Sales-Cards & Gifts	30,000	25,000	-5,000	-16.7%
	51810	Cost of Sales-Cosmetology Products	20,000	20,000	0	0.0%
	51812	Cost of Sales-Dental Hygiene Prod	5,000	2,000	-3,000	-60.0%
	51910	Cost of Sales-Food	193,000	97,000	-96,000	-49.7%
	51920	Cost of Sales-Hot Beverage	105,200	67,000	-38,200	-36.3%
	51930	Cost of Sales-Cold Beverage	155,000	21,000	-134,000	-86.5%
	51940	Cost of Sales-Miscellaneous	500	1,200	700	140.0%
	51660	Cost of Sales-Food Snacks	3,500	50,000	46,500	1328.6%
	51715	Cost of Sales-Day 1 Access	125,000	800,000	675,000	540.0%
	51610	Cost of Sales-Food	0	43,000	43,000	100.0%
	51630	Cost of Sales-Hot Beverage	0	50,000	50,000	100.0%
	51640	Cost of Sales-Milk	0	40,000	40,000	100.0%
<b>Cost of Sales Total</b>			<b>5,765,700</b>	<b>5,319,200</b>	<b>-446,500</b>	<b>-7.7%</b>
Current Operating	53060	Contracted Services	192,000	193,400	1,400	0.7%
	53110	Overnight Travel	28,200	33,200	5,000	17.7%
	53130	Same Day Travel	2,100	4,300	2,200	104.8%
	53150	Non-Capital Supplies and Materials	376,500	379,700	3,200	0.8%
	53160	Computer Software	11,000	0	-11,000	-100.0%
	53161	Computer Software Licenses	32,500	32,600	100	0.3%
	53170	Technical Training	1,300	500	-800	-61.5%
	53210	Printing, Binding & Publications	16,000	14,600	-1,400	-8.8%
	53220	Advertising and Promotions	18,000	25,100	7,100	39.4%
	53230	Memberships	6,452	7,652	1,200	18.6%
	53231	Accreditation Expenses	2,325	775	-1,550	-66.7%
	53270	Bad Debt Expense	55,500	45,500	-10,000	-18.0%
	53610	Rentals and Leases	41,000	40,000	-1,000	-2.4%

JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2019-20 BUDGET  
 AUXILIARY ENTERPRISE FUND 1302  
 ACCOUNT CODE SUMMARY

Account Type	Account Code	Account Description	FY 2018-19 Budget	FY 2019-20		% Change
				Budget Proposed	Increase/Decrease	
	53620	Repairs and Maintenance	316,500	311,500	-5,000	-1.6%
	53630	Freight	50,000	60,000	10,000	20.0%
	53640	Special Events	8,000	8,000	0	0.0%
	55510	Other Tax Assessments	7,025	6,925	-100	-1.4%
	55610	Income Tax	7,000	5,000	-2,000	-28.6%
	53245	Meal Share Expense	0	30,000	30,000	100.0%
<b>Current Operating Total</b>			<b>1,171,402</b>	<b>1,198,752</b>	<b>27,350</b>	<b>2.3%</b>
Capital Items	54050	Furniture and Equipment	48,755	75,072	26,317	54.0%
	54080	Building Improvements	500,000	0	-500,000	-100.0%
	54090	Land Improvements	25,000	25,000	0	0.0%
<b>Capital Items Total</b>			<b>573,755</b>	<b>100,072</b>	<b>-473,683</b>	<b>-82.6%</b>
<b>Grand Total</b>			<b>13,179,798</b>	<b>12,675,785</b>	<b>-504,014</b>	<b>-3.8%</b>

**JOHNSON COUNTY COMMUNITY COLLEGE**  
**FY 2019-20 BUDGET**  
**STUDENT ACTIVITY FUND 0101**  
**ORGANIZATION SUMMARY BY ACCOUNT TYPE**

ORG	ORGANIZATION NAME	FY 2018-19 Budget				FY 2019-20 Budget Proposed				% CHANGE
		SALARIES & BENEFITS	CURRENT OPERATING	GRANTS	TOTAL	SALARIES & BENEFITS	CURRENT OPERATING	GRANTS	TOTAL	
5201	Student Activities	119,314	56,200		175,514	116,620	85,200		201,820	15.0%
5202	Campus Ledger	128,092	19,310		147,402	97,317	16,910		114,227	-22.5%
5204	Student Life		241,350		241,350		237,700		237,700	-1.5%
5205	Graduation		36,400		36,400		36,400		36,400	0.0%
5206	Intramurals		300		300		300		300	0.0%
5209	Center for Student Involvement	170,752	45,000		215,752	169,617	56,500		226,117	4.8%
5210	Student Senate		44,750		44,750		46,050		46,050	2.9%
5211	Cheerleaders	26,460	25,475		51,935		25,600		25,600	-50.7%
5215	Phi Theta Kappa		7,450		7,450		7,400		7,400	-0.7%
5216	Leadership Institute		5,175		5,175		7,300		7,300	41.1%
5217	Vocal Ensemble Showcase	3,000	6,000		9,000	3,244	6,000		9,244	2.7%
5601	Athletic Training		900		900		900		900	0.0%
5602	Baseball		31,013		31,013		31,513		31,513	1.6%
5603	Men's Basketball		31,737		31,737		32,237		32,237	1.6%
5604	Women's Basketball		31,737		31,737		32,237		32,237	1.6%
5607	Men's Soccer		20,363		20,363		20,863		20,863	2.5%
5608	Women's Soccer		21,293		21,293		21,793		21,793	2.3%
5609	Softball		31,013		31,013		31,513		31,513	1.6%
5612	Volleyball		25,756		25,756		26,257		26,257	1.9%
5701	Health Services		17,000		17,000		16,000		16,000	-5.9%
6203	Employee Benefits					9,356			9,356	100.0%
8107	Student Activity Grants Account			1,383,920	1,383,920			1,338,548	1,338,548	-3.3%
<b>Grand Total</b>		<b>447,619</b>	<b>698,222</b>	<b>1,383,920</b>	<b>2,529,761</b>	<b>396,154</b>	<b>738,673</b>	<b>1,338,548</b>	<b>2,473,375</b>	<b>-2.2%</b>

JOHNSON COUNTY COMMUNITY COLLEGE

FY 2019-20 BUDGET

STUDENT ACTIVITY FUND 0101

ACCOUNT CODE SUMMARY

Account Type	Account Code	Account Description	FY 2018-19	FY 2019-20		% Change
			Budget	Budget Proposed	Increase/Decrease	
Salaries & Benefits	52150	PT Reg. Hourly	347,605	253,076	-94,529	-27.2%
	52190	Other Supplemental Compensation	100,014	93,000	-7,014	-7.0%
	52690	Salaries Contingency	0	8,292	8,292	100.0%
	52980	Fringe Benefits Chargeback	0	41,786	41,786	100.0%
<b>Salaries &amp; Benefits Total</b>			<b>447,619</b>	<b>396,154</b>	<b>-51,464</b>	<b>-11.5%</b>
Current Operating	53020	Event Officials	500	500	0	0.0%
	53060	Contracted Services	44,100	68,100	24,000	54.4%
	53110	Overnight Travel	3,100	5,100	2,000	64.5%
	53130	Same Day Travel	1,650	500	-1,150	-69.7%
	53140	Team Travel	327,962	337,013	9,051	2.8%
	53145	Post Season Team Travel	130,000	120,000	-10,000	-7.7%
	53150	Non-Capital Supplies and Materials	66,700	83,500	16,800	25.2%
	53210	Printing, Binding & Publications	7,400	5,250	-2,150	-29.1%
	53230	Memberships	460	2,510	2,050	445.7%
	53610	Rentals and Leases	23,500	23,500	0	0.0%
	53640	Special Events	92,850	92,700	-150	-0.2%
<b>Current Operating Total</b>			<b>698,222</b>	<b>738,673</b>	<b>40,451</b>	<b>5.8%</b>
Grants	56010	Grants	1,084,600	1,078,248	-6,352	-0.6%
	56011	Incentive Grant	55,300	55,300	0	0.0%
	56012	Supplemental Grant	40,000	40,000	0	0.0%
	56013	Book Grant	65,000	20,000	-45,000	-69.2%
	56014	Veteran's Grant	23,020	39,000	15,980	69.4%
	56016	President's Scholarship Grant	76,000	76,000	0	0.0%
	56019	Cavalier Guarantee Grant	40,000	30,000	-10,000	-25.0%
<b>Grants Total</b>			<b>1,383,920</b>	<b>1,338,548</b>	<b>-45,372</b>	<b>-3.3%</b>
<b>Grand Total</b>			<b>2,529,761</b>	<b>2,473,375</b>	<b>-56,385</b>	<b>-2.2%</b>

## **V. Capital Expenditures**





**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2019-2020 BUDGET  
CAPITAL EXPENDITURES SUMMARY**

Fund	Fund Description	Account Code	Account Description	FY 2018-19	FY 2019-20		% Change
				Budget	Budget Proposed	Increase/Decrease	
0201	General Fund	54020	Remodeling and Renovations	1,364,395	1,723,000	358,605	26.3%
		54040	Library Books	162,750	177,750	15,000	9.2%
		54050	Furniture and Equipment	2,483,623	2,070,146	-413,477	-16.6%
		54065	Art Acquisitions	3,000	3,000	0	0.0%
		54080	Building Improvements	7,616,711	14,947,000	7,330,289	96.2%
		54090	Land Improvements	100,000	35,000	-65,000	-65.0%
<b>0201</b>	<b>Total</b>			<b>11,730,479</b>	<b>18,955,896</b>	<b>7,225,417</b>	<b>61.6%</b>
0601	Adult Supplementary Education Fund	54050	Furniture and Equipment	247,720	165,520	-82,200	-33.2%
<b>0601</b>	<b>Total</b>			<b>247,720</b>	<b>165,520</b>	<b>-82,200</b>	<b>-33.2%</b>
1302	Auxiliary Enterprise Funds	54050	Furniture and Equipment	48,755	75,072	26,317	54.0%
		54080	Building Improvements	500,000	0	-500,000	-100.0%
		54090	Land Improvements	25,000	25,000	0	0.0%
<b>1302</b>	<b>Total</b>			<b>573,755</b>	<b>100,072</b>	<b>-473,683</b>	<b>-82.6%</b>
7111	Capital Outlay Fund	54050	Furniture and Equipment	0	600,000	600,000	100.0%
		54080	Building Improvements	7,944,000	5,535,000	-2,409,000	-30.3%
<b>7111</b>	<b>Total</b>			<b>7,944,000</b>	<b>6,135,000</b>	<b>-1,809,000</b>	<b>-22.8%</b>
7127	Campus Development Fund	54090	Land Improvements	400,000	0	-400,000	-100.0%
<b>7127</b>	<b>Total</b>			<b>400,000</b>	<b>0</b>	<b>-400,000</b>	<b>-100.0%</b>
7140	Arts Bldg Const Fd - 17 COP	54080	Building Improvements	19,285,000	0	-19,285,000	-100.0%
<b>7140</b>	<b>Total</b>			<b>19,285,000</b>	<b>0</b>	<b>-19,285,000</b>	<b>-100.0%</b>
7141	CTE Bldg Const Fd - 17 COP	54080	Building Improvements	27,215,000	0	-27,215,000	-100.0%
<b>7141</b>	<b>Total</b>			<b>27,215,000</b>	<b>0</b>	<b>-27,215,000</b>	<b>-100.0%</b>
7142	ATB Renovation Srs 2017 COP	54080	Building Improvements	0	2,900,000	2,900,000	100.0%
<b>7142</b>	<b>Total</b>			<b>0</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>100.0%</b>
7143	Outdoor Site & Athletic Improvement	54090	Land Improvements	14,633,713	0	-14,633,713	-100.0%
<b>7143</b>	<b>Total</b>			<b>14,633,713</b>	<b>0</b>	<b>-14,633,713</b>	<b>-100.0%</b>
7215	ITC Repair & Maintenance Reserve Fd	54080	Building Improvements	530,000	600,000	70,000	13.2%
<b>7215</b>	<b>Total</b>			<b>530,000</b>	<b>600,000</b>	<b>70,000</b>	<b>13.2%</b>
<b>Grand Total</b>				<b>82,559,667</b>	<b>28,856,488</b>	<b>-53,703,179</b>	<b>-65.0%</b>

Note: Funds 0501, 7127, 7140, 7141, 7142, 7143, & 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 2019-20 BUDGET  
FACILITIES MASTER PLAN BUDGET SUMMARY**

			FY 2019-20 Budget	
Fund	Fund Description	Project Description	Proposed	Funding Source
0201	General Fund	WLB Building Renovation	\$2,100,000	General Fund
		Student Center Renovation	1,807,000	General Fund
		ATB Building Renovation	11,000,000	General Fund
7111	Capital Outlay Fund	Resource Centers & Library Renovation	1,400,000	Capital Outlay Fund
		ATB Building Renovation	2,900,000	
7142	ATB Renovation Srs 2017 COP	ATB Building Renovation	2,900,000	Capital Campaign, Bond Proceeds
<b>TOTAL</b>			<b><u><u>\$22,107,000</u></u></b>	

**JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2019-2020 BUDGET  
 General Fund (0201)  
 Remodeling and Renovations (54020)**

	<b>Item Total</b>	<b>Org Total</b>
<b>Finance &amp; Admin Services Branch (002000)</b>		
7102 Dir., Campus Services		
1 Active Learning classrooms	\$1,000,000.00	
1 Add doorway in COM 220	\$2,000.00	
1 Add whiteboards in RC 378	\$4,000.00	
1 Cosmetology clinic remodel	\$12,000.00	
1 HSC floor reglazing	\$20,000.00	
1 Light reconfiguration in RC 170	\$2,500.00	
1 Office carpet/paint per priority list	\$170,000.00	
1 Paint GYM arena floor	\$10,000.00	
1 Paint walls and remodel cabinets in GYM 021	\$8,000.00	
1 RC Testing Center glass/wall enclosure	\$20,000.00	
1 Reface Culinary labs 142 & 144	\$50,000.00	
1 Relocations due to Facility Master Plan projects	\$305,000.00	
1 Remodel Testing Center entrance SC 334	\$10,000.00	
1 Remodel of LIB 371 Maker Lab	\$28,000.00	
1 Replace carpet with Rubber flooring in PA 127, 128 & 129	\$25,000.00	
1 Rotate room orientation in GEB 313	\$5,000.00	
1 Rotate room orientation in OCB 332	\$1,500.00	
Total		\$1,673,000.00
7202 Interior Services		
1 Carpet replacement in CC 212, 216, 232, 234; CLB 1st floor walk off carpet, RC 1st floor (Cap Fed Hallway) & walk off grate, and CLB bridge to PGGG walk off carpet.	\$50,000.00	
Total		\$50,000.00
<b>Total Remodeling and Renovations (54020)</b>		<b>\$1,723,000.00</b>
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2019-2020 BUDGET  
General Fund (0201)  
Furniture and Equipment (54050)**

	<b>Item Total</b>	<b>Org Total</b>
<b>Presidents Branch (005000)</b>		
1108 Theater		
36 Platform risers	\$35,000.28	
Total		\$35,000.28
1117 Health & Wellness		
1 Elliptical Cross Trainer (Inventory # 55807)	\$7,000.00	
1 Powermill Stairclimber (Inventory # 56115)	\$8,600.00	
1 Treadmill (Inventory # 56112)	\$8,600.00	
Total		\$24,200.00
1128 Biology		
1 Autoclave (Inventory #55371) Originally in Org 1115	\$42,755.00	
Total		\$42,755.00
1210 Automotive Technology		
1 Engine Test Spinner	\$60,000.00	
Total		\$60,000.00
1218 Dental Hygiene		
4 Dental Chairs (Inventory #51893, 51899, 15901, 51904)	\$70,000.00	
8 Dental console (Inventory #55244 thru 55251)	\$96,000.00	
Total		\$166,000.00
1219 Nursing		
1 Non-clinical Training R Series ALS Defibrillator	\$10,000.00	
Total		\$10,000.00
1238 Neurodiagnostic Technology		
1 Natus Portable EEG/PSG Brainwave Cart	\$40,800.00	
Total		\$40,800.00
1241 Respiratory Care		
1 Drager Evita Infinity V500 ventilator	\$27,300.00	
Total		\$27,300.00
1274 Horticulture		
1 Plant growth chamber (Inventory #52858)	\$32,500.00	
Total		\$32,500.00
1277 Railroad Industrial Technology		
10 Miller or Lincoln 300 amp or larger multiprocess CC/CV welding machines	\$78,000.00	
Total		\$78,000.00
1278 Information Technology		
1 Dell Server (Inventory #56118)	\$15,000.00	

**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2019-2020 BUDGET  
General Fund (0201)  
Furniture and Equipment (54050)**

	<b>Item Total</b>	<b>Org Total</b>
<b>Presidents Branch (005000)</b>		
1278 Information Technology		
1 Dell Server (Inventory #56119)	\$15,000.00	
1 Dell Server (Inventory #56120)	\$8,000.00	
1 NetLab Appliance (Inventory #56127)	\$20,000.00	
16 NetLab Pod	\$132,000.00	
Total		\$190,000.00
4102 Library		
1 Library stacks shelving.	\$60,891.00	
Total		\$60,891.00
4312 Video Services		
1 Automated Video Playback System - Automates playback of videos for our Cable TV channel (Inventory #55864)	\$19,000.00	
3 Replace Studio A Cameras - Replace cameras (camera in Studio A replaced, new cameras to remote production, PXW-X400 cameras to studio) (Inventory #54527, 54528, 54344)	\$60,000.00	
1 Waveform Monitor for Cable Program - Monitors Program Stream going to cable TV providers, internet, and campus (Inventory # 45669)	\$9,000.00	
1 Waveform Monitor for tech area - Provides for tech support and repair functions, also serves as backup to units installed in control room (Inventory #45670)	\$11,500.00	
Total		\$99,500.00
5207 Athletics		
1 Baseball Netting for Backstop	\$6,200.00	
Total		\$6,200.00
<b>Finance &amp; Admin Services Branch (002000)</b>		
4302 Document Services		
1 Duplo Binding System, replaces # 53377 and #53852	\$115,000.00	
1 Rhino Coil bind system (2 punch-2 bind), replacing #54139 and #54140	\$10,000.00	
1 Signage Plotter/cutter	\$8,000.00	
Total		\$133,000.00
6321 Police Department		
1 2019 Ford Explorer, replaces 2014 Ford Explorer #56065.	\$32,500.00	

**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2019-2020 BUDGET  
General Fund (0201)  
Furniture and Equipment (54050)**

		Item Total	Org Total
<b>Finance &amp; Admin Services Branch (002000)</b>			
6321	Police Department		
	1 2019 Ford Explorer, replacing #56064, 2014 Ford Taurus.	\$32,500.00	
	2 Outfit vehicle with Police equipment.	\$17,000.00	
	Total		\$82,000.00
6341	Transportation		
	1 F250 Pickup truck #221 - replacement JCCC 56066	\$35,000.00	
	1 F250XL Pickup truck #266 - replacement JCCC 55956	\$35,000.00	
	1 F550XL Pickup truck #225 - replacement JCCC inventory 56079	\$60,000.00	
	Total		\$130,000.00
6401	Dir., Admin. Computer Services		
	1 Code Blue phone monitoring systemToolvox Management Gateway	\$5,000.00	
	1 Data Center Server Racks Replacing JCCC# 53223, 53549, 54476. Tripplite Racks and PDUs replacements	\$12,500.00	
	3 High frequency and low core count Cisco blade servers. Cisco blade Replacing JCCC# 55620, 56006, 56007, 56011.	\$30,000.00	
	1 Standard Tripp Lite Racks and APC power distribution units for ATS equipment, Replacing JCCC# 53223, 53549, 54476.	\$12,500.00	
	1 Tape Libraries Replacing JCCC# 55654, 55504.	\$32,000.00	
	50 Wireless Access Points - Cisco 3802i WAP	\$50,000.00	
	Total		\$142,000.00
7301	Housekeeping Services		
	1 Windsor chariot stand on vacuum - CC 125 - replacement JCCC 56097	\$8,500.00	
	1 Windsor chariot stand on vacuum - GEB 311 - replacement JCCC 56106	\$8,500.00	
	1 Windsor chariot stand on vacuum - ITC 120A - replacement JCCC 56100	\$8,500.00	
	1 Windsor chariot stand on vacuum - OCB 368 - replacement JCCC 56098	\$8,500.00	
	1 Windsor chariot stand on vacuum - RCTB B3 - replacement JCCC 56099	\$8,500.00	
	1 Windwor chariot stand on vacuum - SCI 115 - replacement JCCC 56096	\$8,500.00	

**JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2019-2020 BUDGET  
 General Fund (0201)  
 Furniture and Equipment (54050)**

	<b>Item Total</b>	<b>Org Total</b>
<b>Finance &amp; Admin Services Branch (002000)</b>		
7301 Housekeeping Services		
Total		\$51,000.00
7501 Grounds		
1 5075 John Deere tractor w/cab & front loader (3 inventory pieces that need to be 1 unit) - replacement JCCC inventory 55366, 55367 & 55368	\$53,000.00	
1 Bobcat skid loader w/84" angle broom and bucket - replacement JCCC Inventory 56063	\$40,000.00	
1 John Deere MY17 Progator 2020A (gas)	\$25,000.00	
Total		\$118,000.00
7745 Information Technlgy Infrastructure		
1 Switch refresh in LIB,GEB,OCB,COM,SCI	\$541,000.00	
Total		\$541,000.00
<b>Total Furniture and Equipment (54050)</b>		<b>\$2,070,146.28</b>
		=====



**JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2019-2020 BUDGET  
 General Fund (0201)  
 Building Improvements (54080)**

	<b>Item Total</b>	<b>Org Total</b>
<b>Finance &amp; Admin Services Branch (002000)</b>		
6401 Dir., Admin. Computer Services		
1 Security Camera Video Storage - Exacqvision NVR	\$40,000.00	
Total		\$40,000.00
7707 WLB Remodeling		
1 WLB Reno, FMP, Programming Est.	\$2,100,000.00	
Total		\$2,100,000.00
7708 Student Center Renovations		
1 Student Center Renovations FMP	\$1,807,000.00	
Total		\$1,807,000.00
7715 ATB Remodeling		
1 ATB Renovation FMP	\$11,000,000.00	
Total		\$11,000,000.00
<b>Total Building Improvements (54080)</b>		<b>\$14,947,000.00</b>
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2019-2020 BUDGET  
 General Fund (0201)  
 Land Improvements (54090)**

	<b>Item Total</b>	<b>Org Total</b>
<b>Finance &amp; Admin Services Branch (002000)</b>		
7745 Information Technlgy Infrastructure		
1 Outdoor fiber plant	\$35,000.00	
Total		\$35,000.00
<b>Total Land Improvements (54090)</b>		<b>\$35,000.00</b>
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2019-2020 BUDGET  
 Adult Supplementary Education Fund (0601)  
 Furniture and Equipment (54050)**

	<b>Item Total</b>	<b>Org Total</b>
<b>Presidents Branch (005000)</b>		
1404 Transportation-Continuing Ed		
1 Replacing Driver's Ed car #120. Replacement of one 2005 driver's Ed cars. Annual repairs exceed vehicle value.	\$23,500.00	
Total		\$23,500.00
<b>Institutional Advancement (003000)</b>		
1442 CC Operations		
1 Backstage monitor and dressing room system	\$82,000.00	
1 Clearcom Multi-Channel Wireless Com System	\$18,000.00	
1 D&B M6 monitor wedges & D20 Amplifiers	\$42,020.00	
Total		\$142,020.00
<b>Total Furniture and Equipment (54050)</b>		<b>\$165,520.00</b>
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2019-2020 BUDGET  
 Auxiliary Enterprise Fund (1302)  
 Furniture and Equipment (54050)**

	<b>Item Total</b>	<b>Org Total</b>
<b>Finance &amp; Admin Services Branch (002000)</b>		
9101 Dining Services		
1 Alto-Shaam Model No. 1200 -SK/III - Cook HOld Oven Cabinet.	\$11,803.00	
1 Frymaster Model No. FPRE317-Electric Fryer.	\$22,441.00	
1 Garland Grill 2.0 - Chick-fil-A	\$14,000.00	
1 Traulsen Model No. ADT232DUT-FHS Reach-In Dual Temp Cabinet, replaces #40632	\$16,578.00	
Total		\$64,822.00
9112 Coffee Bars		
1 LaMarzocco 2 Group Semi-Automatic Espresso Machine, replaces #55793	\$10,250.00	
Total		\$10,250.00
<b>Total Furniture and Equipment (54050)</b>		<b>\$75,072.00</b>
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2019-2020 BUDGET  
 Auxiliary Enterprise Fund (1302)  
 Land Improvements (54090)**

	<b>Item Total</b>	<b>Org Total</b>
<b>Finance &amp; Admin Services Branch (002000)</b>		
9151 Auxiliary Construction		
1 Campus land improvements; i.e. new plant beds and projects, stormwater projects.	\$25,000.00	
Total		\$25,000.00
<b>Total Land Improvements (54090)</b>		<b>\$25,000.00</b> =====

**JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2019-2020 BUDGET  
 Carl Perkins Voc Improv Grant (2219)  
 Furniture and Equipment (54050)**

	Item Total	Org Total
<b>Presidents Branch (005000)</b>		
1271 Vocational Improvements		
1210 Automotive Technology		
1 Dual sided CAN-BUS trainer	\$14,000.00	
Total		\$14,000.00
1218 Dental Hygiene		
2 DEXIS Titanium Digital X-Ray Sensors	\$17,032.00	
Total		\$17,032.00
1219 Nursing		
1 Non-Clinical Training R Series ALS Defibrillator	\$10,000.00	
Total		\$10,000.00
1241 Respiratory Care		
1 Drager Evita Infinity V500 ventilator	\$27,300.00	
Total		\$27,300.00
1243 Practical Nursing		
1 Gaumard human simulator - Susie	\$36,000.00	
Total		\$36,000.00
1277 Railroad Industrial Technology		
1 Portable pipe beveler	\$7,000.00	
Total		\$7,000.00
1289 Industrial Maintenance		
5 PC 101 upgrade	\$30,000.00	
Total		\$30,000.00
Total		\$141,332.00
<b>Total Furniture and Equipment (54050)</b>		<b>\$141,332.00</b>
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2019-2020 BUDGET  
 Capital Outlay Fund (7111)  
 Furniture and Equipment (54050)**

	<b>Item Total</b>	<b>Org Total</b>
<b>Finance &amp; Admin Services Branch (002000)</b>		
7102 Dir., Campus Services		
1 Campus exterior signage replacement	\$400,000.00	
1 PGGG parking garage sensors	\$200,000.00	
Total		\$600,000.00
<b>Total Furniture and Equipment (54050)</b>		<b>\$600,000.00</b>
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2019-2020 BUDGET  
 Capital Outlay Fund (7111)  
 Building Improvements (54080)**

	Item Total	Org Total
<b>Finance &amp; Admin Services Branch (002000)</b>		
7102 Dir., Campus Services		
1 Carlsen Center 3rd floor restroom remodel	\$180,000.00	
1 GYM Lobby renovations	\$200,000.00	
1 Lighting upgrades	\$100,000.00	
1 Masonry tuckpointing	\$100,000.00	
1 SCI bridge to CLB exterior column recover	\$50,000.00	
1 Solar installations	\$500,000.00	
1 Student Center Roof I replacement	\$85,000.00	
1 Window replacements	\$20,000.00	
Total		\$1,235,000.00
7715 ATB Remodeling		
1 ATB Reno FMP	\$2,900,000.00	
Total		\$2,900,000.00
7741 Billington Library Addition/Renovat		
1 Finish LIB Resource Center consolidation	\$1,400,000.00	
Total		\$1,400,000.00
<b>Total Building Improvements (54080)</b>		<b>\$5,535,000.00</b>
		=====





## **VI. Five Year Budget Projection and Supplemental Financial Analysis**



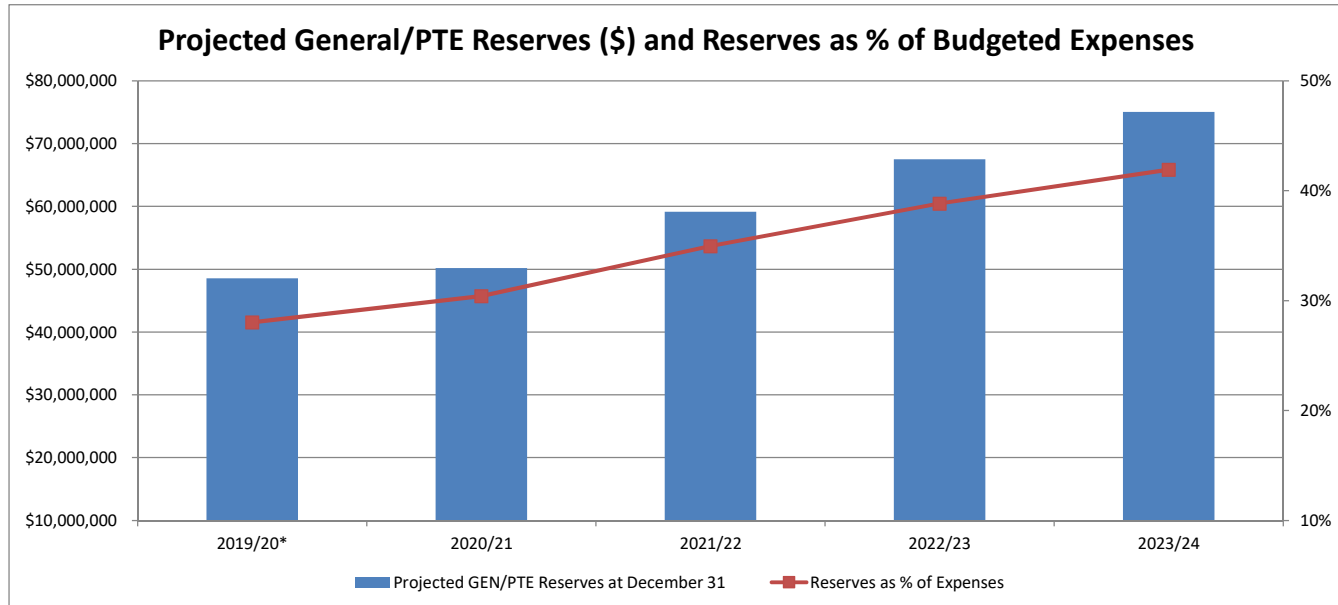
**JCCC FIVE YEAR BUDGET PROJECTION**  
**STATEMENTS OF REVENUES AND EXPENSES - GENERAL/PTE FUNDS**  
**YEARS ENDING JUNE 30, 2020 TO 2024**

3/28/2019	<b>Actual</b>	<b>Budget</b>	<b>PROJECTED BUDGETS</b>				
<b>Revenues</b>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>
Ad Valorem Property Taxes	\$ 96,802,569	\$ 99,506,143	\$ 105,197,263 5.4%	\$ 108,546,610 3.1%	\$ 111,503,228 2.7%	\$ 115,048,179 3.1%	\$ 118,184,854 2.7%
Tuition	29,111,061	30,495,790	29,037,078 -5%	29,037,078 0%	29,474,281 1%	29,474,281 0%	29,474,281 0%
State Aid	22,705,240	20,886,221	22,541,479 7.3%	22,541,479 0.0%	22,541,479 0%	22,541,479 0%	22,541,479 0%
Investment Income	1,183,354	500,000	900,000 44%	918,000 2%	936,360 2%	955,087 2%	974,189 2%
Other Income	3,351,398	2,500,767	2,541,796 2%	2,592,632 2%	2,644,485 2%	2,697,375 2%	2,751,322 2%
<b>Total Revenue</b>	<u>\$ 153,153,622</u>	<u>\$ 153,888,921</u>	<u>\$ 160,217,617</u>	<u>\$ 163,635,800</u>	<u>\$ 167,099,833</u>	<u>\$ 170,716,401</u>	<u>\$ 173,926,126</u>
			<b>ESTIMATED ACTUALS</b>				
<b>Expenses</b>							
Salaries and Benefits	\$ 109,414,171	\$ 113,246,968	\$ 122,458,917 7.5%	\$ 120,682,685 -1.5%	\$ 124,604,284 3.1%	\$ 128,968,740 3.4%	\$ 133,824,267 3.6%
Current Operating & Grants	24,020,659	29,382,470	29,774,475 1%	30,072,220 1%	30,372,942 1%	30,676,671 1%	30,983,438 1%
Capital	3,954,262	11,730,479	18,955,896 38%	10,500,000 -81%	10,500,000 0%	10,500,000 0%	10,500,000 0%
Debt Service	2,149,263	3,452,535	1,977,863 -75%	3,686,612 46%	3,685,487 0%	3,684,487 0%	3,688,238 0%
<b>Total Expenses</b>	<u>\$ 139,538,355</u>	<u>\$ 157,812,452</u>	<u>\$ 173,167,151</u>	<u>\$ 164,941,515</u>	<u>\$ 169,162,713</u>	<u>\$ 173,829,898</u>	<u>\$ 178,995,943</u>
Estimated amount used	<u>\$ 139,538,355</u>	<u>\$ 146,765,580</u>	<u>\$ 161,045,451</u>	<u>\$ 153,395,609</u>	<u>\$ 157,321,323</u>	<u>\$ 161,661,805</u>	<u>\$ 166,466,227</u>
Net Change	<u>\$ 13,615,267</u>	<u>\$ 7,123,341</u>	<u>\$ (827,834)</u>	<u>\$ 10,240,190</u>	<u>\$ 9,778,510</u>	<u>\$ 9,054,596</u>	<u>\$ 7,459,898</u>
Percentage Used	93%	93%	93%	93%	93%	93%	93%

**JCCC FIVE YEAR BUDGET PROJECTION  
GENERAL/PTE FUNDS RESERVE ANALYSIS  
FISCAL YEARS ENDING JUNE 30, 2020 TO 2024**

3/28/2019

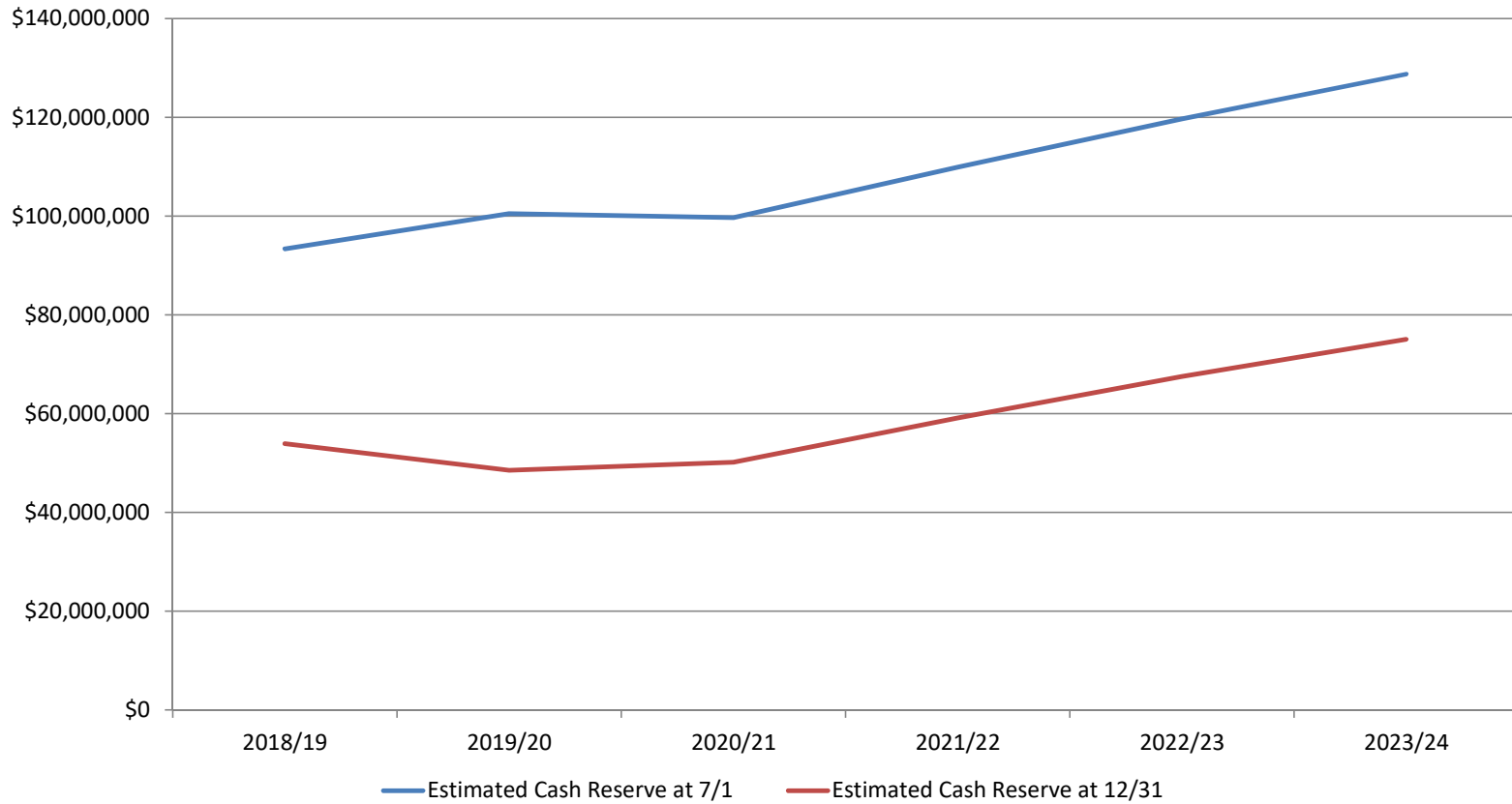
General Fund/PTE	Budget	PROJECTED BUDGETS				
	<u>2018/19 *</u>	<u>2019/20 *</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>
Beginning Balance	\$ 93,365,942	\$ 100,489,283	\$ 99,661,449	\$ 109,901,638	\$ 119,680,149	\$ 128,734,744
Total Budgeted Expenses	157,812,452	173,167,151	164,941,516	169,162,713	173,829,898	178,995,943
Reserve Benchmark: JCCC Board Policy - 25%	39,453,113	43,291,788	41,235,379	42,290,678	43,457,475	44,748,986
<b>Estimated Reserve at 12/31:</b>						
Beginning Balance at 7/1	93,365,942	100,489,283	99,661,449	109,901,638	119,680,149	128,734,744
Differential - revenue received less % of budget expended	39,453,113	51,950,145	49,482,455	50,748,814	52,148,969	53,698,783
<b>Estimated Reserve at 12/31:</b>	<b>\$ 53,912,829</b>	<b>\$ 48,539,137</b>	<b>\$ 50,178,994</b>	<b>\$ 59,152,825</b>	<b>\$ 67,531,179</b>	<b>\$ 75,035,961</b>
<b>Amount Over:</b>						
Minimum 25% of Expenses per JCCC Board Policy	\$ 14,459,716	\$ 5,247,350	\$ 8,943,615	\$ 16,862,146	\$ 24,073,705	\$ 30,286,976
<b>Reserve at 12/31 as % of Budgeted Expenses</b>		<b>28%</b>	<b>30%</b>	<b>35%</b>	<b>39%</b>	<b>42%</b>



\*Assumes use of General Fund reserves for Facilities Master Plan and VERB accrual

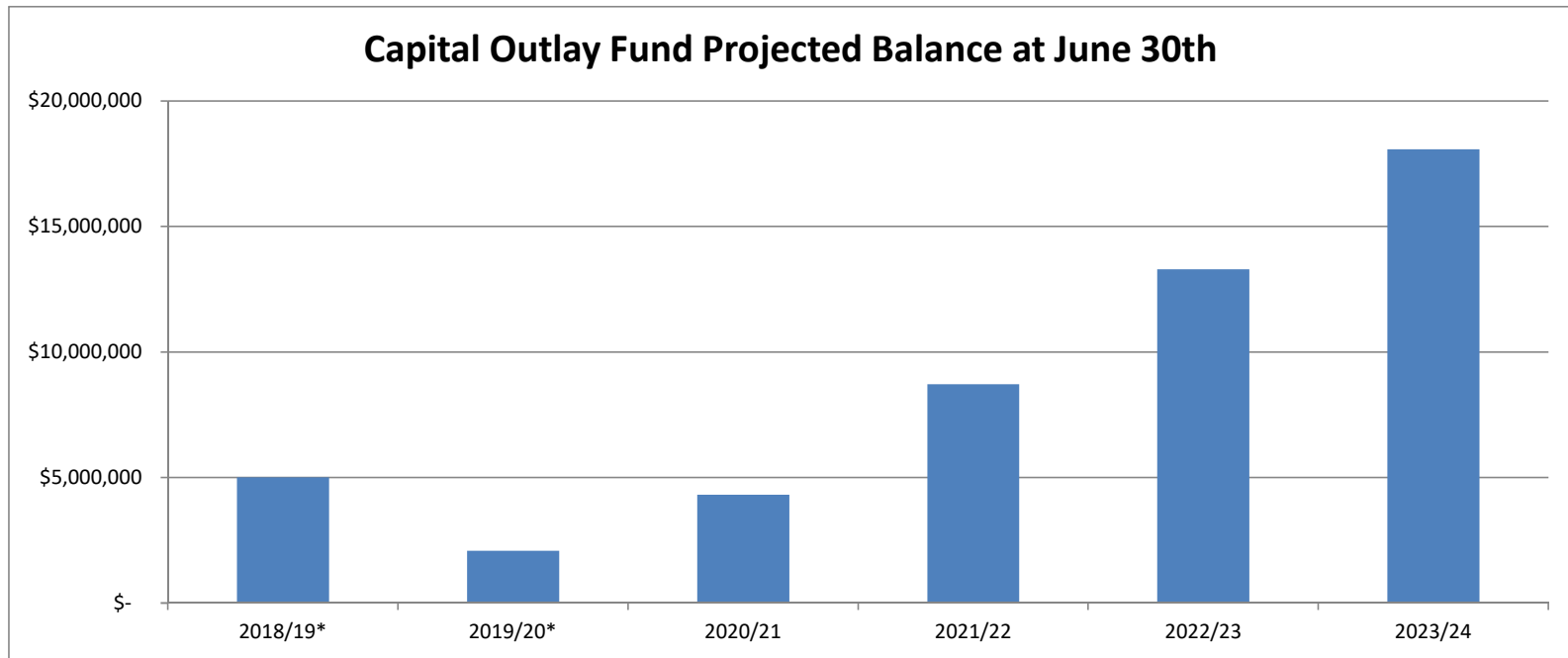
**JCCC FIVE YEAR BUDGET PROJECTION**  
**SCHEDULE OF UNENCUMBERED CASH RESERVES AT JULY 1 & DECEMBER 31**  
**GENERAL/PTE FUNDS**  
**FISCAL YEARS ENDING JUNE 30, 2020 TO 2024**

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



**JCCC FIVE YEAR BUDGET PROJECTION  
CAPITAL OUTLAY FUND RESERVE ANALYSIS  
FISCAL YEARS ENDING JUNE 30, 2020 TO 2024**

	Budget	PROJECTED BUDGETS				
	<u>2018/19*</u>	<u>2019/20*</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>
<b>Significant Assumptions:</b>						
Ad Valorem Property Tax Revenues	\$5,728,041	\$5,996,431	\$6,209,354	\$6,398,250	\$6,579,016	\$6,781,653
Budgeted Capital Outlay Expenditures	\$8,288,375	\$8,922,000	\$3,978,250	\$2,000,000	\$2,000,000	\$2,000,000
Mill Levy	9.253	9.266	9.266	9.266	9.266	9.266
Capital Outlay Levy portion	0.503	0.501	0.501	0.501	0.501	0.501
Est. Assessed Valuation Increase	7.0%	5.75%	3.0%	3.0%	3.0%	3.0%



\*Includes funding for Facilities Master Plan Phase 2

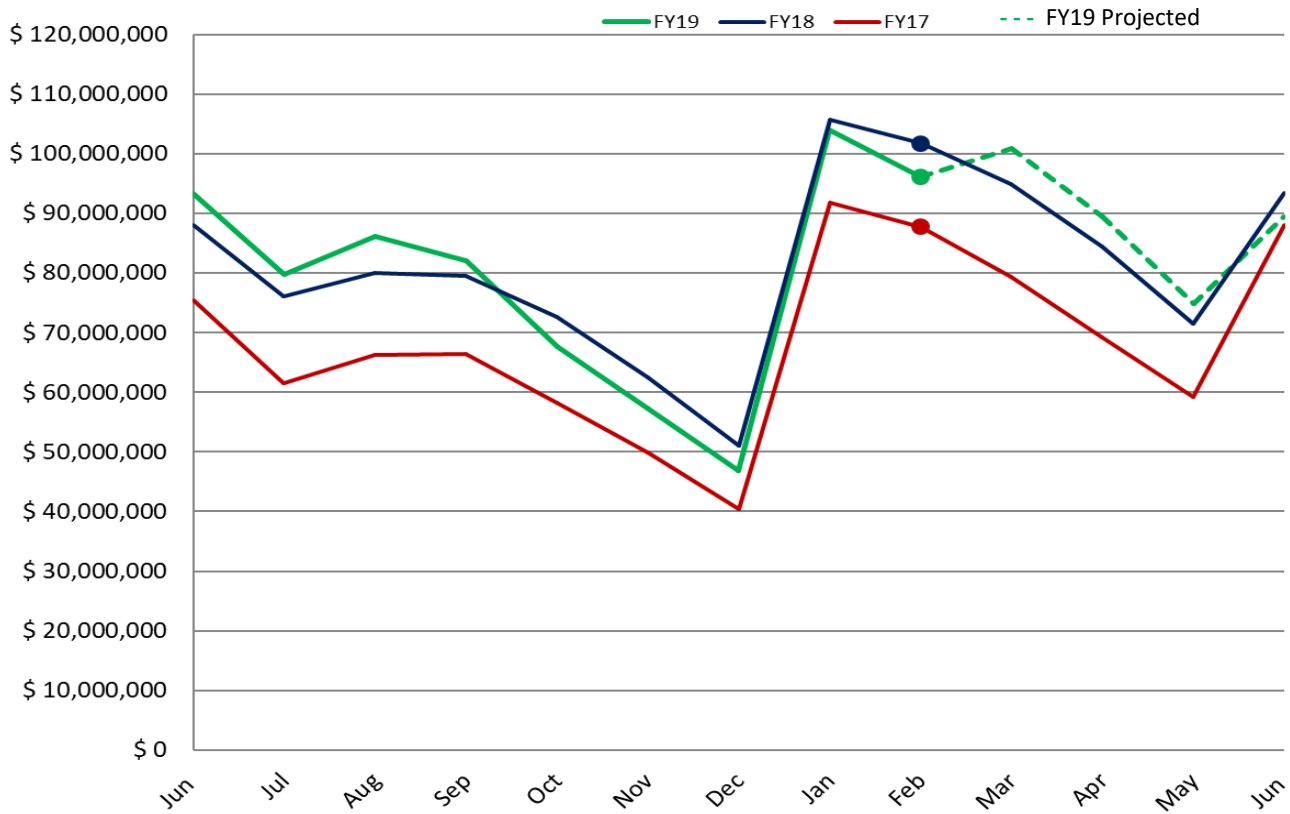
**JCCC FIVE YEAR BUDGET PROJECTION  
DEBT SERVICE SCHEDULE  
YEARS ENDING JUNE 30, 2020 TO 2024**

3/28/2019

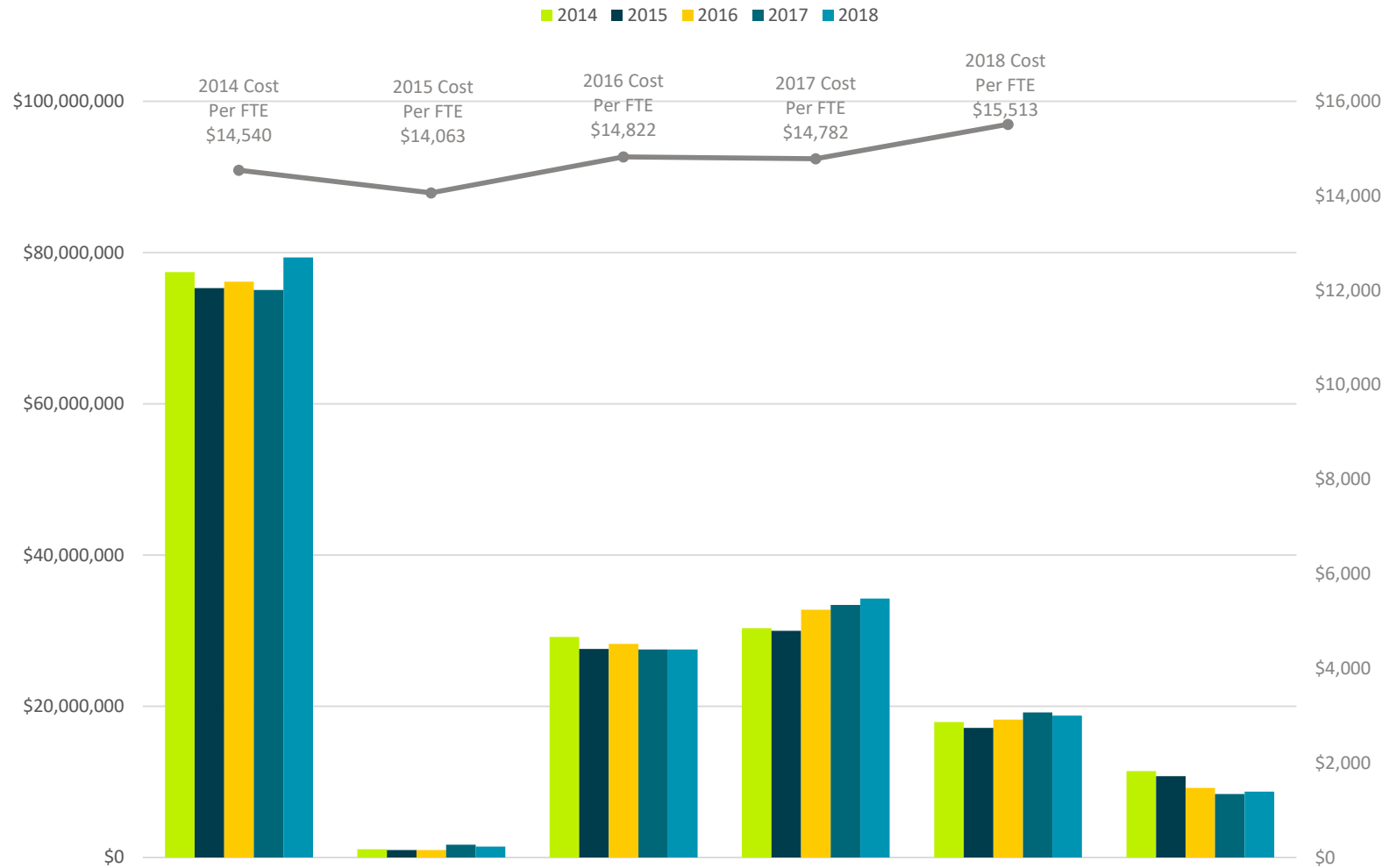
	Budget	PROJECTED BUDGETS				
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
<b>DEBT SERVICE SCHEDULE</b>						
General/PTE Fund Payments	\$ 3,447,534	\$ 1,976,362	\$ 3,686,612	\$ 3,685,487	\$ 3,684,487	\$ 3,688,238
Capital Outlay Fund Payments	1,987,375	1,982,500	1,978,250	0	0	0
Revenue Bonds DS Fund Payments	1,711,700	1,720,825	1,747,775	1,747,600	1,849,825	1,848,050
Campus Development Fund Payments	2,000,000	0	0	0	0	0
	<u>9,146,609</u>	<u>5,679,687</u>	<u>7,412,637</u>	<u>5,433,087</u>	<u>5,534,312</u>	<u>5,536,288</u>
<b>2009 COPs</b>						
Principal - Campus Dev Fund	2,000,000	0	0	0	0	0
Principal - General Fund	1,325,000	0	0	0	0	0
Interest - General Fund	150,672	0	0	0	0	0
Total Payments	<u>3,475,672</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Series 2011 Revenue Bonds</b>						
Principal - Revenue Bond DS Fund	50,000	55,000	305,000	310,000	1,320,000	1,365,000
Interest - Revenue Bond DS Fund	359,500	357,925	352,525	343,300	318,025	270,100
Total Payments	<u>409,500</u>	<u>412,925</u>	<u>657,525</u>	<u>653,300</u>	<u>1,638,025</u>	<u>1,635,100</u>
<b>Series 2012 Revenue Bonds</b>						
Principal - Revenue Bond DS Fund	495,000	505,000	300,000	310,000	190,000	195,000
Interest - Revenue Bond DS Fund	50,950	40,950	32,900	26,800	21,800	17,950
Total Payments	<u>545,950</u>	<u>545,950</u>	<u>332,900</u>	<u>336,800</u>	<u>211,800</u>	<u>212,950</u>
<b>Series 2015 Revenue Bonds</b>						
Principal - Revenue Bond DS Fund	705,000	725,000	735,000	750,000	0	0
Interest - Revenue Bond DS Fund	51,250	36,950	22,350	7,500	0	0
Total Payments	<u>756,250</u>	<u>761,950</u>	<u>757,350</u>	<u>757,500</u>	<u>0</u>	<u>0</u>
<b>Series 2016 GO Cap Outlay Bonds</b>						
Principal - Capital Outlay Fund	1,755,000	1,840,000	1,930,000	0	0	0
Interest - Capital Outlay Fund	232,375	142,500	48,250	0	0	0
Total Payments	<u>1,987,375</u>	<u>1,982,500</u>	<u>1,978,250</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Series 2017 COPs</b>						
Principal - General Fund	105,000	115,000	1,875,000	1,970,000	2,070,000	2,180,000
Interest - General Fund	1,866,862	1,861,362	1,811,612	1,715,487	1,614,487	1,508,238
Total Payments	<u>1,971,862</u>	<u>1,976,362</u>	<u>3,686,612</u>	<u>3,685,487</u>	<u>3,684,487</u>	<u>3,688,238</u>
<b>TOTAL</b>	<u>\$ 9,146,609</u>	<u>\$ 5,679,687</u>	<u>\$ 7,412,637</u>	<u>\$ 5,433,087</u>	<u>\$ 5,534,312</u>	<u>\$ 5,536,288</u>



**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



	<u>Instruction</u>	<u>Public Service</u>	<u>Academic Support</u>	<u>Institutional Support</u>	<u>Student Services</u>	<u>Other</u>	<u>Total</u>	<u>Student FTE</u>
2014	\$77,398,373	\$1,085,389	\$29,149,793	\$30,323,835	\$17,921,571	\$11,422,536	\$167,301,497	11,506
2015	\$75,285,107	\$1,005,175	\$27,574,431	\$29,972,860	\$17,155,638	\$10,742,768	\$161,735,979	11,501
2016	\$76,127,545	\$987,334	\$28,251,078	\$32,773,589	\$18,243,348	\$9,212,526	\$165,595,420	11,172
2017	\$75,042,500	\$1,682,995	\$27,513,769	\$33,386,179	\$19,190,412	\$8,386,309	\$165,202,164	11,176
2018	\$79,349,214	\$1,459,689	\$27,514,833	\$34,237,693	\$18,763,458	\$8,702,376	\$170,027,263	10,960

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

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

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

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

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

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

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

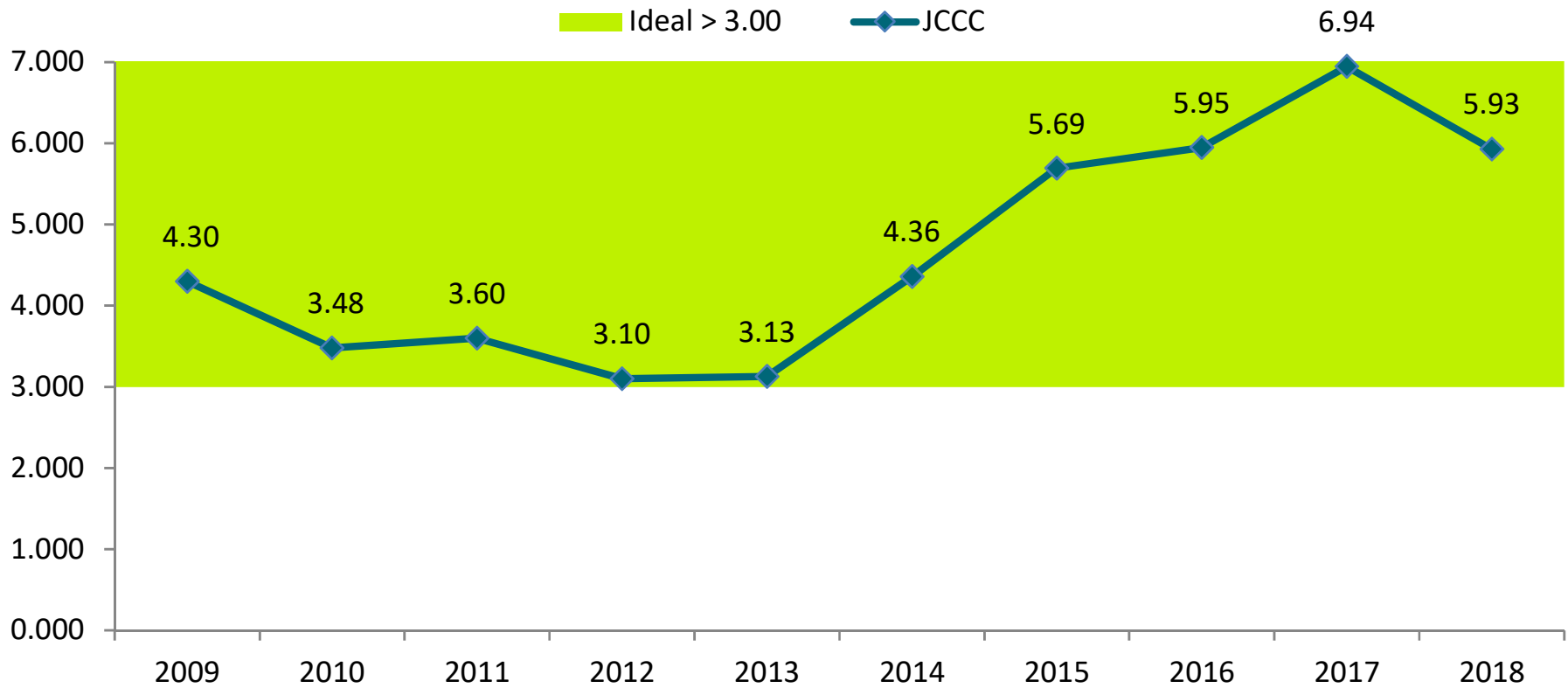
**Public Service:** A functional expense category that includes expenses for activities established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. Examples are conferences, institutes, general advisory service, reference bureaus, and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

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



## Composite Financial Indicator (CFI)

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



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

<b>Unencumbered cash balance June 30, 2018</b>	<b>\$997,506</b>
<b>Revenue:</b>	
Investment Income	15,000
Other Income	0
	15,000
<b>Expense:</b>	
Workers Compensation Expenses	(100,000)
<b>Estimated unencumbered cash balance June 30, 2019</b>	<b><u>\$912,506</u></b>
<b>Revenue:</b>	
Investment Income	12,000
Other Income	0
	12,000
<b>Expense:</b>	
Workers Compensation Expenses	(100,000)
<b>Budgeted unencumbered cash balance June 30, 2020</b>	<b><u>\$824,506</u></b>



**JOHNSON COUNTY**  
COMMUNITY COLLEGE

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