

ANNUAL BUDGET

FISCAL YEAR 2018-2019

AUGUST 22, 2018



JOHNSON COUNTY
COMMUNITY COLLEGE

YOUR
TOMORROW
STARTS HERE.

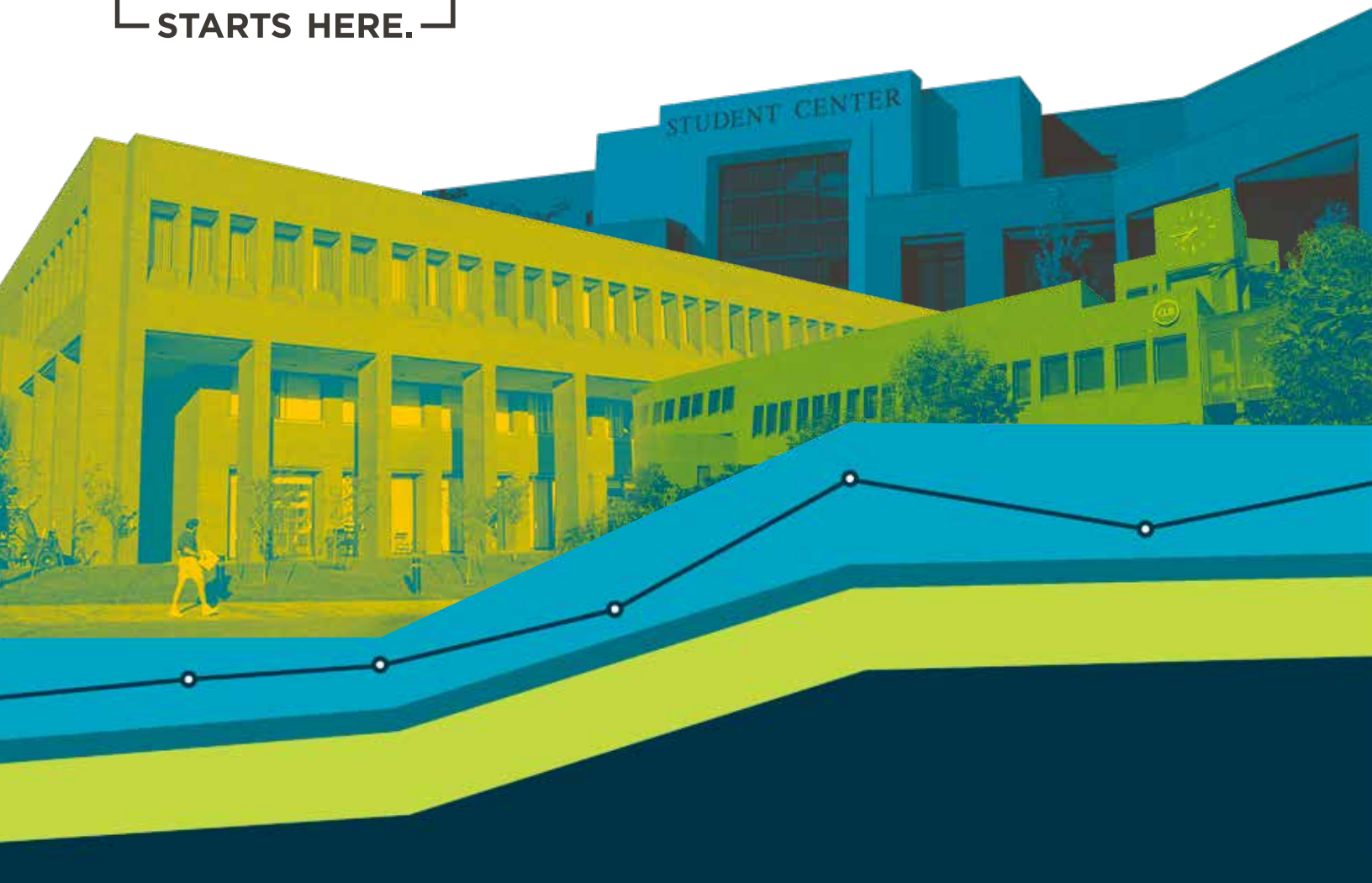


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Message from the President

Dear colleagues,

We are pleased to present Johnson County Community College's budget for the 2018-2019 fiscal year.

The College continuously evaluates how we serve our students and community, and our annual budget is informed by these evaluations and the related planning processes. For example, the budget supports the priorities identified in our Facilities Master Plan, which was approved by the Board of Trustees in 2016. Over the past few months, we have excitedly watched the beginning of our campus transformation as construction has begun on the two newest buildings on campus – the Career and Technical Education Center and the Fine Arts & Design Studios. Both are on schedule to open in early 2019. Over the coming months, other projects outlined in the Facilities Master Plan will begin, including renovations to our Student Center, consolidation of academic resource centers, and renovation and expansion of other buildings to further strengthen industrial technology offerings. These projects are supported through a combination of budgeted reserve spending, debt financing, and the successful fundraising efforts of the JCCC Foundation.

The implementation of our 2017-2020 Strategic Plan is another means by which our planning efforts inform the budget as we work to address five institutional priorities that impact how we serve our students and community: Academic Excellence, Student Success, Employee Engagement, Community Engagement, and Operational Excellence.

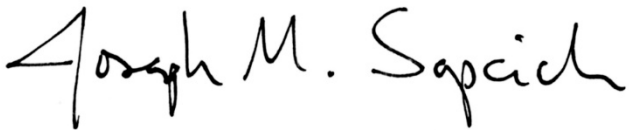
To summarize, some of the highlights of this year's budget include:

- There will be no increase to student tuition and fees for the third consecutive year
- Property tax revenues will increase due to growth in assessed valuation in Johnson County, even after a .25 mill reduction in the College's tax levy rate
- Credit hour enrollment will decrease by 2% from last year's budget, primarily related to continued low unemployment in Johnson County
- The 4% reduction in state funding from Fiscal 2017 will remain in place
- Staffing will remain at current levels
- Negotiated salary increases are budgeted for faculty, with an average 3% increase for other positions

The College's various planning activities and decisions about resource allocation also impact our accreditation. In the spring of 2018, a peer review team of the Higher Learning Commission (HLC), the College's regional accrediting body, visited the College for a comprehensive site visit for the first time in over a decade. In August, we learned that the HLC reaffirmed the accreditation of the College for the next ten years. Accreditation, and the processes and best practices it considers, will continue to be an ongoing focus for us.

As Johnson County Community College celebrates its 50th anniversary throughout 2019, we remain committed to our mission to "inspire learning to transform lives and strengthen communities". Thank you to our Board of Trustees and to our entire campus community for your continued support.

Sincerely,



Dr. Joseph M. Sopcich
President

Mission, Vision & Values

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

Mission

JCCC inspires learning to transform lives and strengthen communities.

Vision

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

Values

Integrity - We hold ourselves accountable for decisions and actions.

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

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

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



President and Board of Trustees



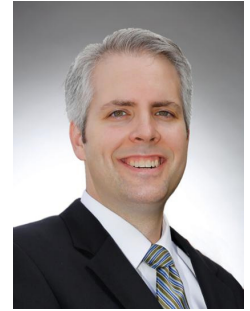
Dr. Joseph Sopcich
President



Greg Musil
Member
Term expires 2020



Angeliina Lawson
Member
Term expires 2022



Gerald Lee Cross, Jr.
Treasurer
Term expires 2022



Nancy Ingram
Vice Chair
Term expires 2020



David Lindstrom
Secretary
Term expires 2020



Dr. Jerry Cook
Chair
Term expires 2022



Paul Snider
Member
Term expires 2022

President's Cabinet Members

Dr. Joseph M. Sopcich, President

Vacant - Executive Vice President
Instruction and Operations

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

Becky Centlivre, Vice President
Human Resources

Karen Martley, Vice President
Continuing Education and Organizational Development

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

Tom Pagano, Vice President
Information Services

Dr. Randy Weber, Vice President
Student Success and Engagement

Tanya Wilson, Vice President and General Counsel

John Clayton, Executive Director
Institutional Effectiveness

Chris Gray, Associate Vice President
Strategic Communications and Marketing

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

History of Johnson County Community College

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



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

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

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

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

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

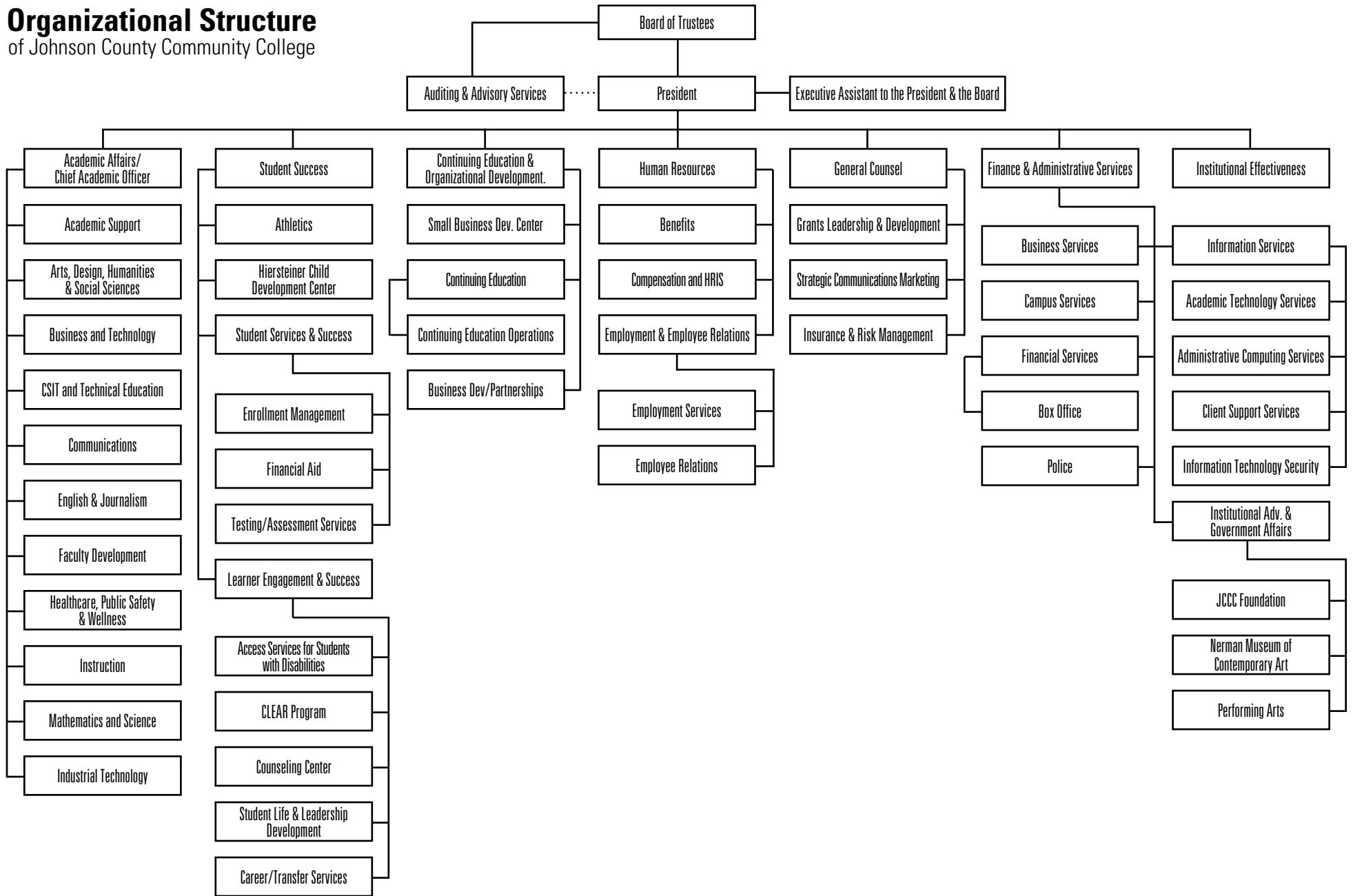
Three years later, in the fall of 1972, classes and all operations were moved to the permanent campus at College Boulevard and Quivira Road. Nearly 100 full-time faculty members were teaching more than 3,600 students.

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

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

Organizational Structure

of Johnson County Community College



Key Department and Division Descriptions and Responsibilities

Office of the President

Johnson County Community College is led by President Joseph M. Sopcich. Along with the seven members of the Board of Trustees, he is responsible for the overall direction of the College. He is supported by the College's officers and deans, and collectively they work together to make experiences at JCCC both enjoyable and rewarding.

Academic Affairs and Operations

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

Auditing and Advisory Services

Audit and Advisory Services provides services to college departments to assist them in achieving their business objectives and serves as an independent appraisal function for management.

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

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

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

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

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

Campus Services

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

Continuing Education and Organizational Development

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

General Counsel

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

Human Resources and Benefits

The Office of Human Resources is dedicated to the College's mission of inspiring learning to transform lives and strengthen communities through educational excellence and innovation. The HR department strives to provide exceptional customer service with timely and accurate information on topics including benefits/total rewards, college policies, compensation, employee relations, employment services, faculty master agreement, health and wellness, professional development, and talent acquisition.

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

Institutional Effectiveness

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

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

Student Success and Engagement

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

Financial Services

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

Information Services

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

Institutional Advancement

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

Insurance and Risk Management

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

Marketing Communications

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

Police

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

The police department, which consists of 20 sworn law enforcement officers, a detective, an emergency preparedness manager and 12 civilian employees under the auspices of the executive vice president for finance and administrative services, is an integral part of the college's dedication to developing and maintaining a safe and secure campus through the cooperative efforts of many college departments.

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

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

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

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

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

Procurement and Auxiliary Services

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

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

Key Performance Indicators: Focusing on Student Success

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

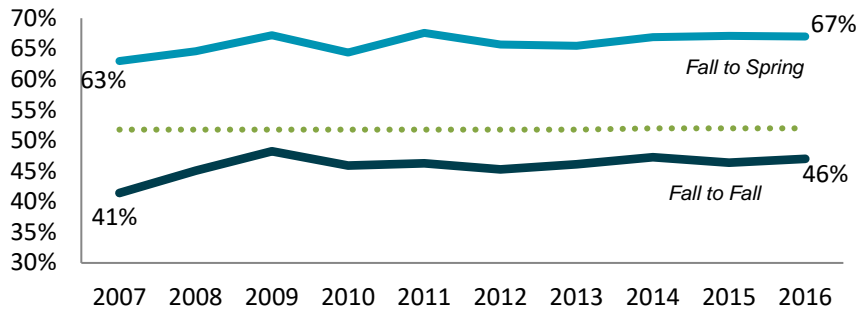
JCCC's key performance indicators

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

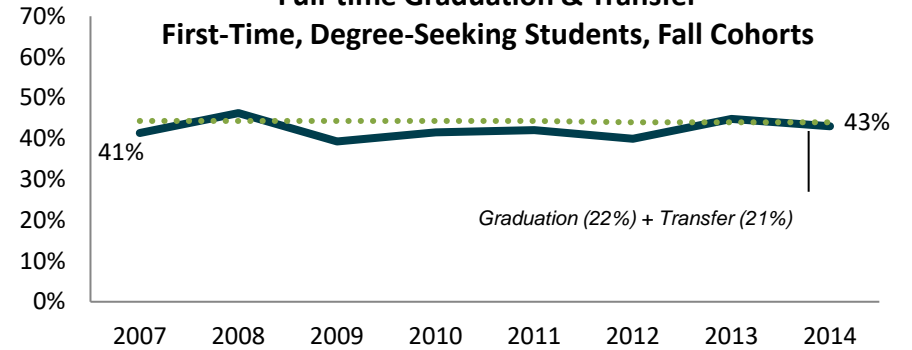
JCCC's key performance indicators are detailed on the following page.

JCCC Key Performance Indicators

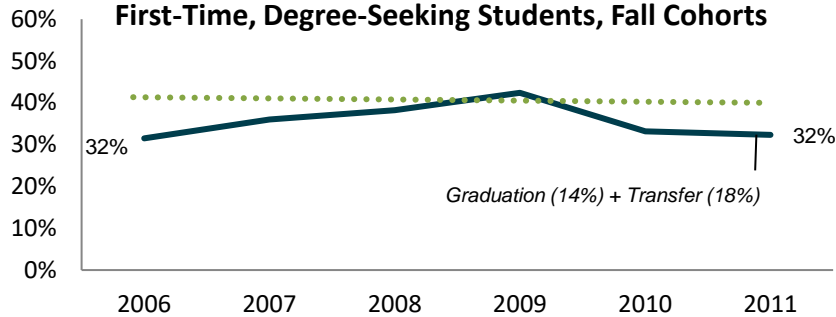
Persistence



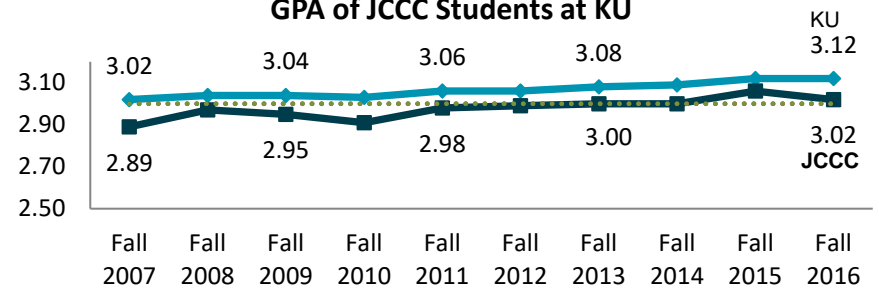
Full-time Graduation & Transfer First-Time, Degree-Seeking Students, Fall Cohorts



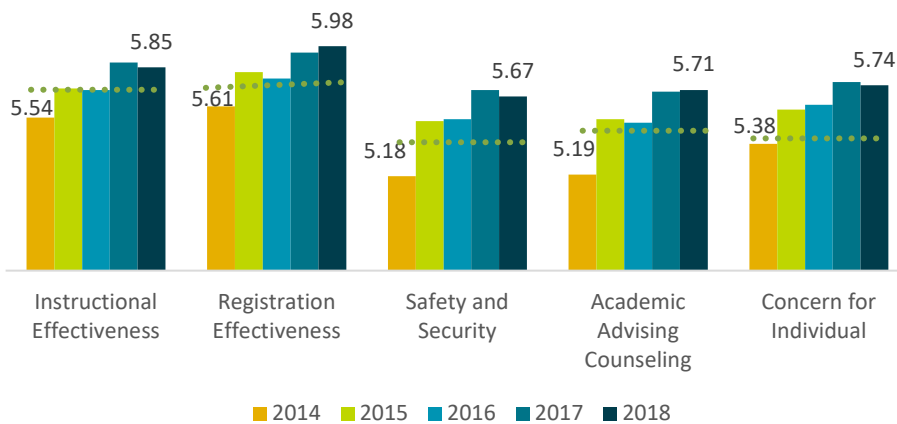
Part-time Graduation & Transfer First-Time, Degree-Seeking Students, Fall Cohorts



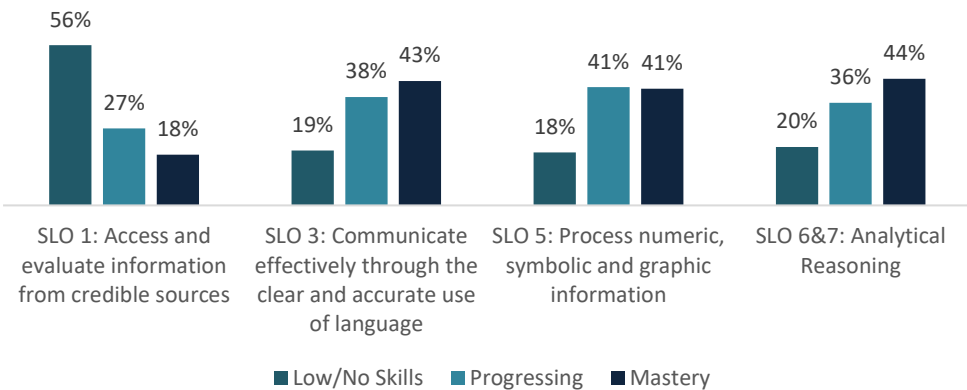
Transfer Performance GPA of JCCC Students at KU



Student Satisfaction



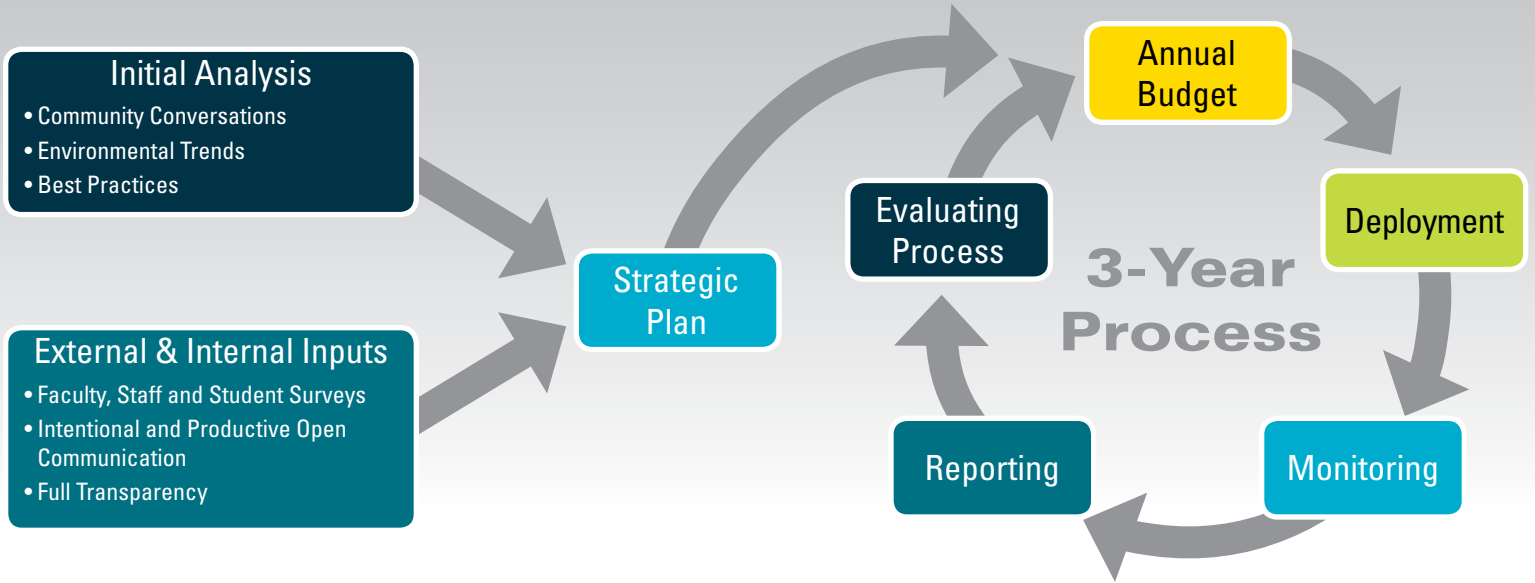
General Education Learning Outcomes AY 2015 and AY 2016



..... Target (SP14-17)

I. Strategic Planning

The Strategic Planning Process



Key Performance Indicators (KPIs)

- A** Academic Engagement
- C** Community Engagement
- E** Employee Engagement
- O** Operational Excellence
- S** Student Success

Course Completion	A				
Graduation/Transfer	A				S
Award Attainment					S
Institutional Learning Outcomes	A				S
Quantum Workplace				E	
Noel-Levitz Student Satisfaction Inventory	A				O
Community Perception Survey			C		
Enrollment	A		C		E
Composite Financial Indicator					O



MISSION

Inspires learning to transform lives and strengthen communities.

VISION

To be a national leader through educational excellence and innovation.

STRATEGIC PLAN

2017-2020



**JOHNSON COUNTY
COMMUNITY COLLEGE**

jccc.edu/strategicplan2020



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

YOUR
TOMORROW
STARTS HERE.

II. Budget Development & Financial Policies

Budget Development

Budget Development Process

The College's annual budget process determines how resource allocations are made to support operations and strategic initiatives. JCCC's processes for building budgets are led by administrative staff in the Financial Services department. Approximately 120 Budget Administrators representing campus instructional and administrative areas perform the tasks related to budget development for their respective areas. The Budget Administrators use the college's Banner system and Salary Planner, along with applications for Information Technology Planning (ITP), Remodels and Capital Equipment to request budget resources. During the annual budget development cycle, Financial Services staff provide regular updates to the President's Cabinet, who provide leadership on budget decisions to help ensure that budgets are built to accomplish the college's strategic goals.



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

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

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

Basis of Accounting

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

Basis of Budgeting

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

Amending the Budget

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

**JOHNSON COUNTY COMMUNITY COLLEGE
UPDATED BUDGET GUIDELINES**

FY 2018-2019

1) Unencumbered Cash Balances	
Unencumbered cash balances will be maintained in accordance with Board policy ¶ 210.07.	
2) Assessed Valuation & Property Tax Levy	
The FY 2018-19 budget will be prepared on the assumption that the assessed valuation will increase by 7.0%. The College's property tax levy will be reduced by .25 mills, from 9.503 to 9.253.	
3) Enrollment	
The FY 2018-19 budget will reflect a 2% reduction in credit hour enrollment from the 2017-18 budget.	
4) Tuition Cost per Credit Hour	
Tuition for the FY 2018-19 budget will reflect no change per credit hour for Johnson County students (\$93), in-state students (\$110), out-of-state students (\$220), and the Metro Rate (\$135).	
5) State Aid	
The FY 2018-19 budget will reflect no change to State Aid from the FY 2017-18 budget. The cumulative 10% budget reduction from FY 2015 remains in place.	
6) Salary and Benefits Budgets	
The total number of budgeted full-time faculty and staff positions will not increase. This does not preclude appropriate reallocation of positions. An average salary increase will be budgeted pursuant to the Spring 2018 negotiations with the Faculty Association.	
7) Staff to Recommend Operating Budget Priorities	
College staff will recommend operating budget priorities for consideration. These recommendations will be informed by ongoing planning and assessment efforts, including the College's Strategic Plan, Key Performance Indicators (KPIs), Instructional Program Review, and Administrative & Service Area Reviews among others. All budgeted line items will be supported by the appropriate justification.	
8) Base Budgets for Operating Budgets	
The two previous prior years and the current year-to-date actual results will serve as the base budgets for the FY 2018-19 operating budgets.	

**JOHNSON COUNTY COMMUNITY COLLEGE
BUDGET CYCLE CALENDAR**

FY 2018-2019

SEPTEMBER	Budget Tasks
26	Cabinet discussion of 2018-19 Budget calendar & guidelines
OCTOBER	Budget Tasks
4	Budget calendar review with the Management Committee
7	Budget guidelines review with Board of Trustees at Board Retreat
30	Distribute FY 2018-19 Proposed Budget Cycle Calendar to Budget Administrators
30	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
30	Information Technology Planning (ITP) opens and reports are sent out for review
30	Technology Process Improvement Project Request System opens in Team Dynamix
30	Remodel Requests for FY 2018-19 construction, renovation/remodeling, and equipment installation requests can be input in Team Dynamix
30	Replacement Capital Equipment reports are available for review
30	Self-Service Budget Development and the Capital Schedule are available for entry
NOVEMBER	Budget Tasks
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
DECEMBER	Budget Tasks
6	Budget planning discussion and approval of FY 2018-19 Budget Guidelines with the Management Committee
14	Budget planning discussion and approval of FY 2018-19 Budget Guidelines with the Board of Trustees
15	Budget Administrators receive FY 2018-19 Budget Guidelines
JANUARY	Budget Tasks
11	Budget Kickoff Meeting for FY 2018-19, GEB 233 (Craig Auditorium), 1:30 to 3:00 p.m.
19	Position Change and Communication Stipend Requests for FY 2018-19 are due to Human Resources
FEBRUARY	Budget Tasks
2	Proposed budget spreadsheets should be submitted to supervisors for review
2	Replacement Capital Equipment requests should be input into the Capital Schedule
2	Information Technology Planning (ITP) requests should be input into ITP Web Entry
2	Technology Process Improvement Project Requests due
15	Approved budget spreadsheets should be input into Self-Service Budget Development and available for review by Vice Presidents, Deans, and Directors with justification of all line items
15	Requests for resources associated with Strategic Planning initiatives should have Cabinet level approval and be submitted to the Budget Office

15	Approved New Capital Equipment requests should be input into the Capital Schedule
20	Initial budget review by Executive Vice Presidents and President/Cabinet
MARCH	Budget Tasks
6	Budget review and prioritization by Cabinet
13	Budget review and prioritization by Cabinet
20	Budget review and prioritization by Cabinet
27	Budget review completed by Cabinet
APRIL	Budget Tasks
4	Progress report to Management Committee on development of FY 2018-19 Budget
6	Distribution of proposed Budget Workshop materials to Board of Trustees
12	Workshop for Board of Trustees to discuss proposed FY 2018-19 Budget
MAY	Budget Tasks
10	Board of Trustees' action on FY 2018-19 Management Budget
JUNE	Budget Tasks
30	Load FY 2018-19 Management Budget into accounting system
JULY	Budget Tasks
11	Management Committee review of budget status
19	Board of Trustees approve Notice of Public Hearing for the FY 2018-19 Legal Budget
24	Publication of Notice of Public Hearing in official College newspaper
AUGUST	Budget Tasks
16	Public hearing for FY 2018-19 Legal Budget
16	Adoption of FY 2018-19 Legal Budget by Board of Trustees
21	Publication of JCCC Management Budget for FY 2018-19
21	File Adopted Budget with state and county offices (Statutory deadline is August 25th)

Financial Policies

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

Budgeting Policy

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

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

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

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

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

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

Capital Funding Policy

It shall be the policy of Johnson County Community College to identify all viable internal, external and statutory financing sources of capital funding and to select, for each project, the method of funding which best meets the needs of the College. The College has options for capital funding including but not limited to:

1. Cash

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

2. Capital Outlay Fund

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

3. General Obligation Bonds

The College may issue general obligation bonds and create a general obligation bond mill levy, as provided for under the authority of K.S.A. 71-501 et seq., to fund capital improvements. The bond proceeds would be used to fund the capital improvements, and the mill levy would be used to secure the debt and repay the bond holders.

4. Revenue Bonds

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

5. Certificates of Participation/Lease Purchase Agreements

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

Debt Management Policy

It shall be the policy of Johnson County Community College to manage its financial affairs in a manner which will help secure and maintain high quality bond ratings. The objective of this Policy is to maintain the College's ability to incur debt as necessary, at minimal interest rates, without endangering the College's ability to finance essential services. Recognizing that there are various debt financing methods available to the College, alternative sources of capital funding should be explored before debt is issued.

College personnel and the College's financial advisor shall monitor the municipal bond market for opportunities to obtain interest savings by refunding or refinancing outstanding debt. As a general rule, the present value savings of a particular refunding should equal or exceed 3% of the refunded maturities.

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

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

Investment Policy

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

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

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

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

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

Cash Reserves Policy

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

The College will maintain a “base” unallocated fund balance throughout the year of 10 percent of the general operating fund budget to be used for cash flow purposes and to mitigate risks such as revenue shortfalls or unanticipated expenditures. The funds will be used to avoid cash flow interruptions, generate interest income, and avoid the need for short-term borrowing.

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

Accounting System Policy

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

External Audit Policy

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

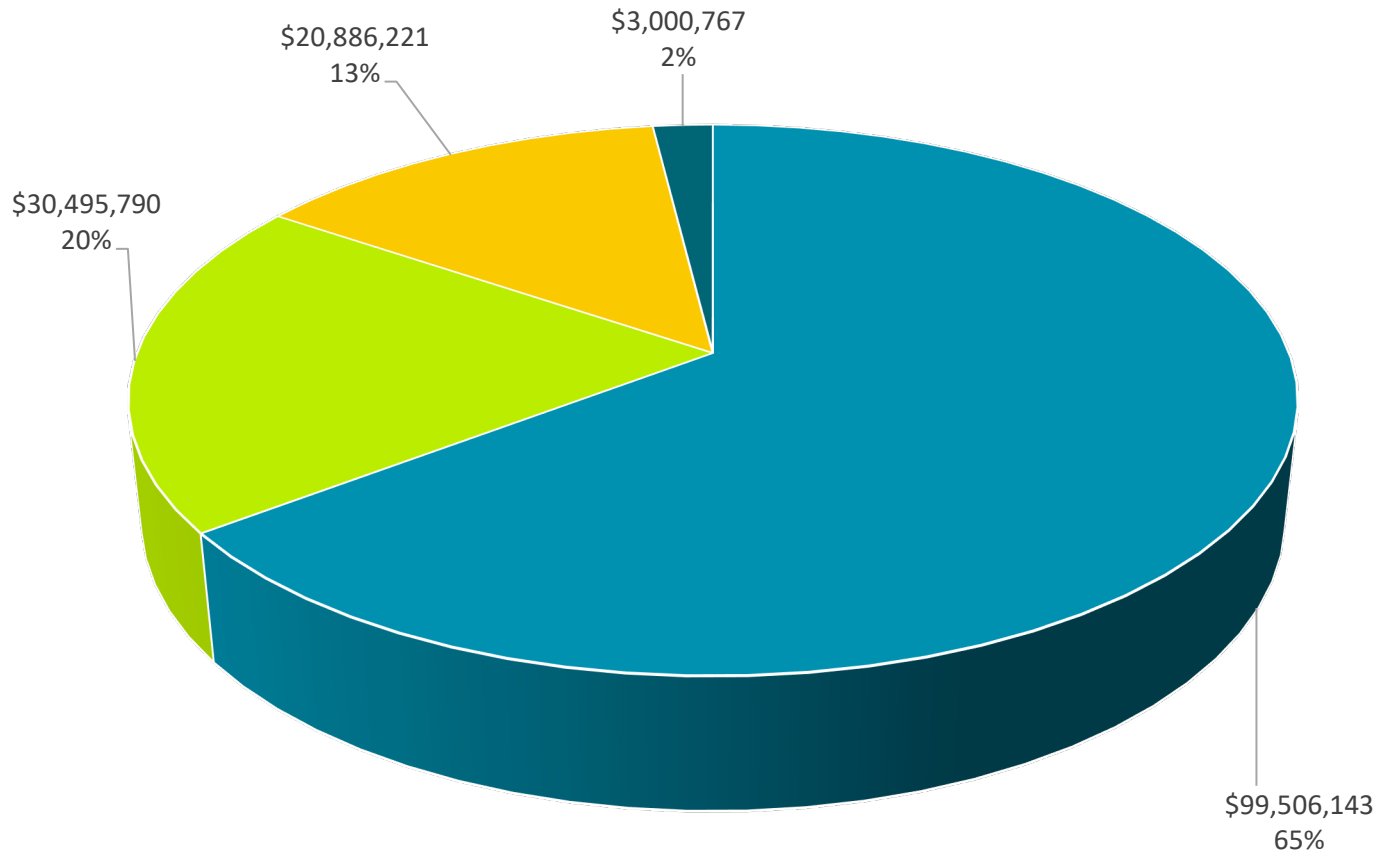
Financial Reporting Policy

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

III. Revenues

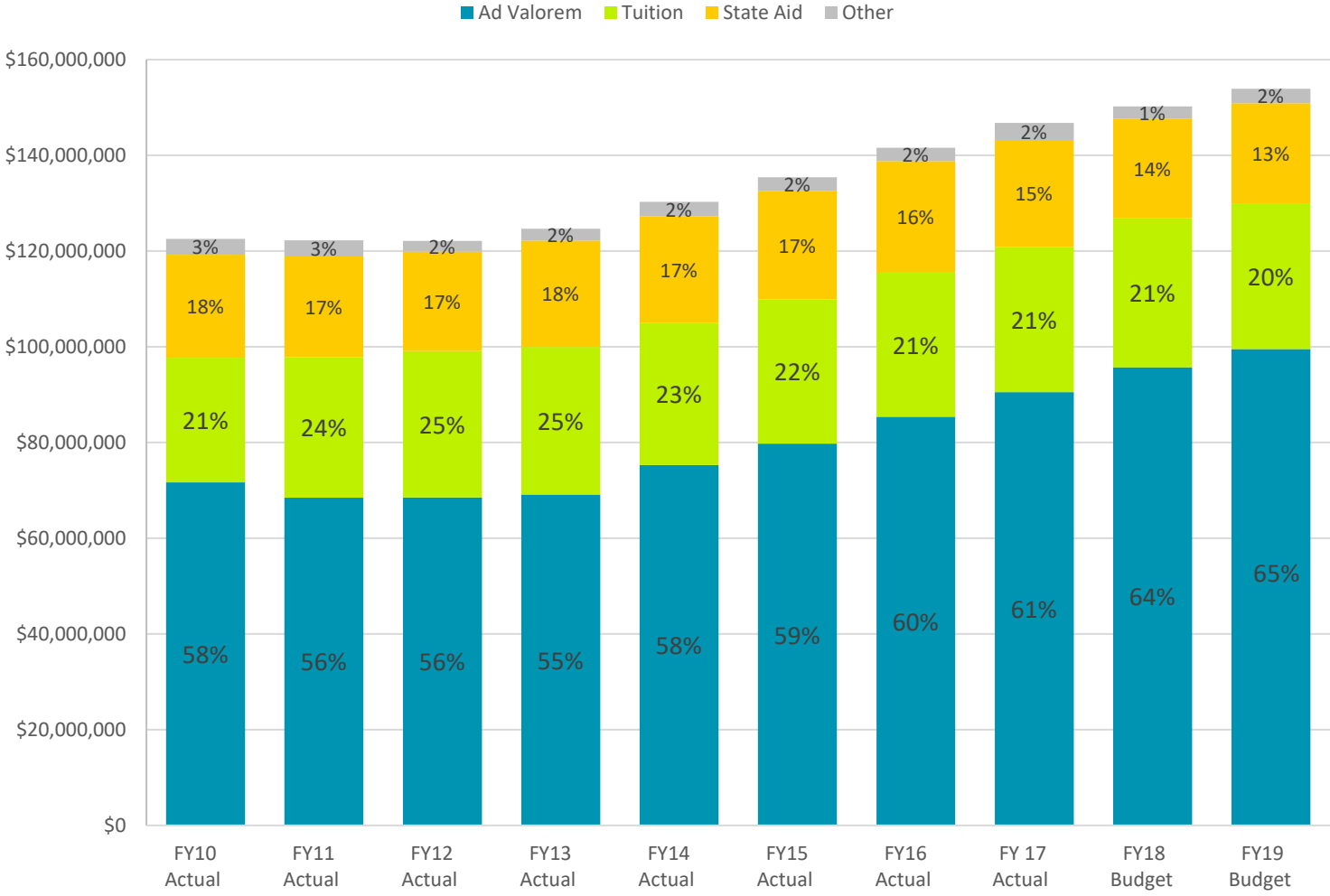
General/PTE Funds Revenue Budget 2018-2019

■ Ad Valorem Taxes ■ Tuition and Fees ■ State Grant ■ Other Income



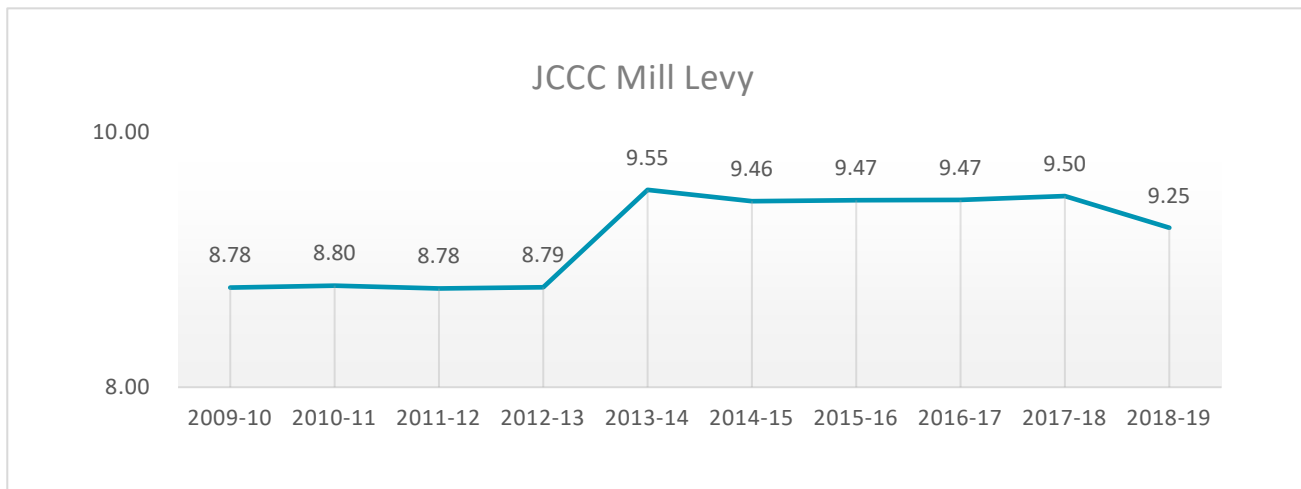
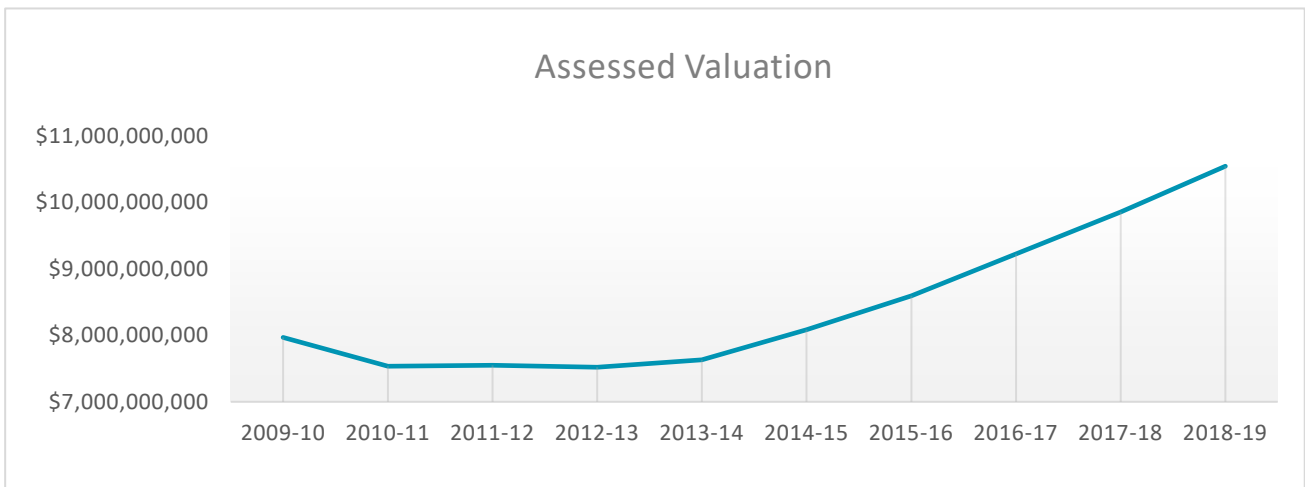
Total Revenue \$153,888,921

General/PTE Funds Revenues by Source



**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-19 BUDGET
ASSESSED VALUATION AND MILL LEVY**

<u>Fiscal Year</u>	<u>Assessed Valuation</u>	<u>% Increase</u>	<u>JCCC Mill Levy</u>	<u>% Increase</u>
2009-10	\$7,969,528,237	-3.18%	8.784	0.18%
2010-11	\$7,535,717,941	-5.44%	8.799	0.17%
2011-12	\$7,551,985,565	0.22%	8.776	-0.26%
2012-13	\$7,520,503,387	-0.42%	8.785	0.10%
2013-14	\$7,630,978,170	1.47%	9.551	8.72%
2014-15	\$8,084,290,606	5.94%	9.461	-0.94%
2015-16	\$8,596,593,490	6.34%	9.469	0.08%
2016-17	\$9,229,880,308	7.37%	9.473	0.04%
2017-18	\$9,858,473,397	6.81%	9.503	0.32%
Est. 2018-19	\$10,548,566,535	7.00%	9.253	-2.63%



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

Updated November 2017

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>
Total Mill Levy	109.287	115.348	116.202	115.881	116.617	114.936	118.176	119.154	122.093
JCCC Mill Levy	8.784	8.799	8.776	8.785	9.551	9.461	9.469	9.473	9.503
JCCC's portion of total Mill Levy	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
JCCC taxes on ARV	\$ 243	\$ 240	\$ 236	\$ 231	\$ 252	\$ 259	\$ 272	\$ 285	\$ 307
JCCC	8.784	8.799	8.776	8.785	9.551	9.461	9.469	9.473	9.503
Kansas Board of Regents	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500
Olathe USD 233	66.900	72.917	69.924	69.618	69.486	67.868	67.764	67.774	71.174
City of Overland Park	8.890	8.876	12.814	12.769	12.833	12.837	12.848	13.800	13.565
Johnson County, Library, Parks &Rec	23.213	23.256	23.188	23.209	23.247	23.270	26.595	26.607	26.351
	<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>
For Information:									
Shawnee Mission USD 512	55.318	57.192	56.135	55.766	55.611	55.911	54.059	54.940	53.663
Blue Valley USD 229	65.079	71.049	72.828	72.027	70.036	67.939	67.889	66.255	66.614
City of Olathe	24.837	24.840	24.924	24.794	24.818	24.701	24.688	24.708	24.700

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

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2018-19 BUDGET
 ESTIMATED TAXES FOR AN AVERAGE RESIDENCE**

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

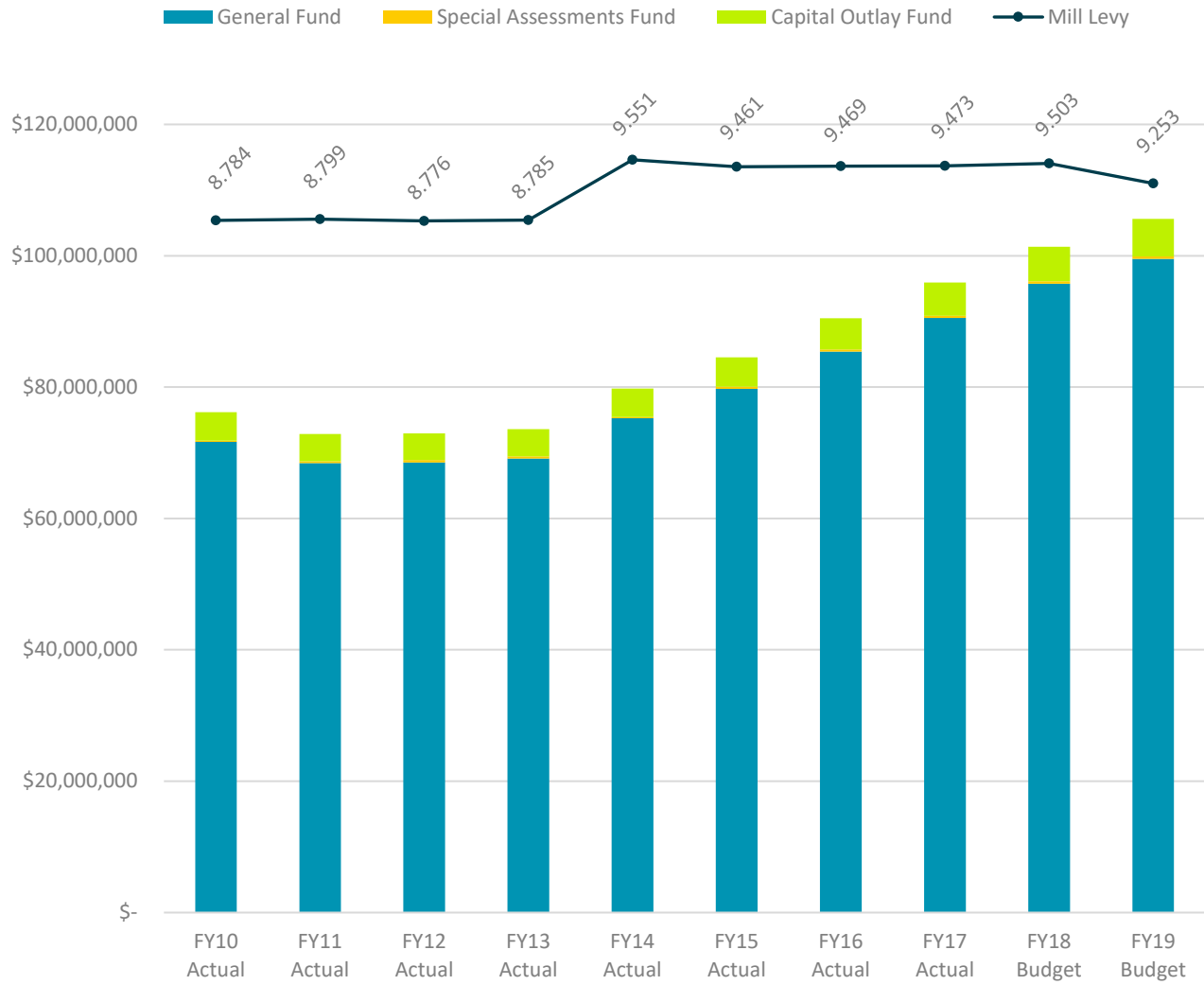
Residential Assessment Rate	11.5%
Assessed Value	\$34,385
JCCC Mill Levy	9.253
Taxes Levied	\$318.16

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

Residential Assessment Rate	11.5%
Assessed Value	\$32,315
JCCC Mill Levy	9.503
Taxes Levied	\$307.09
Net Change	\$11.07

* Source: Office of the County Appraiser

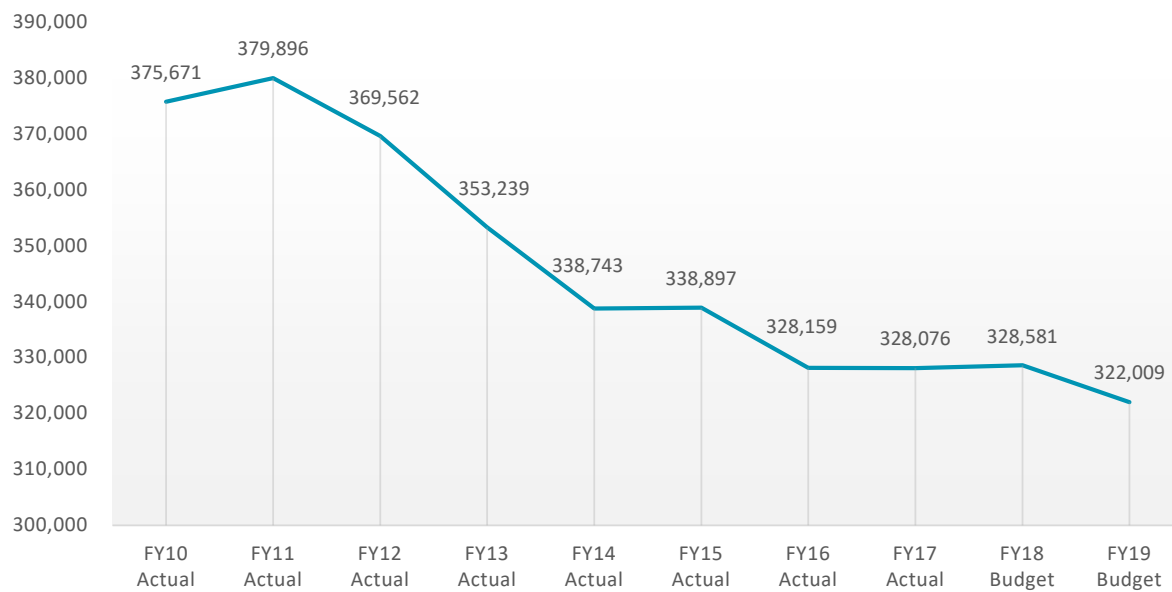
Ad Valorem Revenues (All Funds)



**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-19 BUDGET
CREDIT ENROLLMENT 10-YEAR HISTORY**

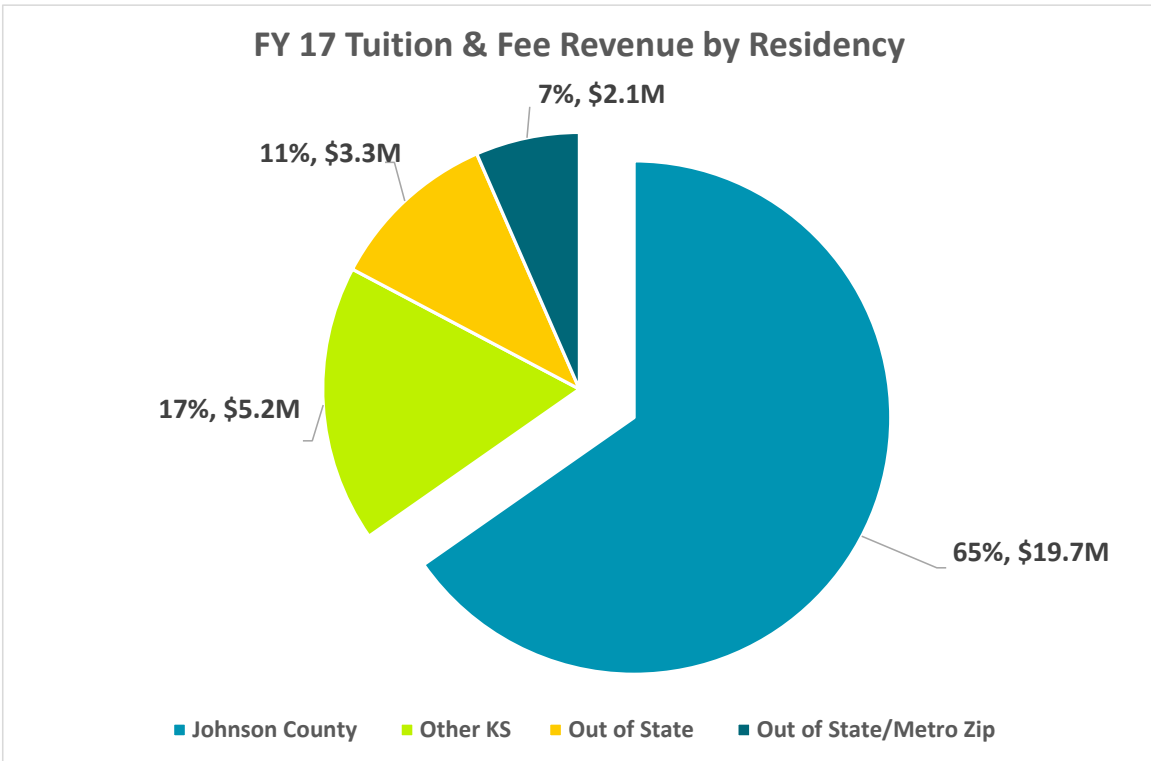
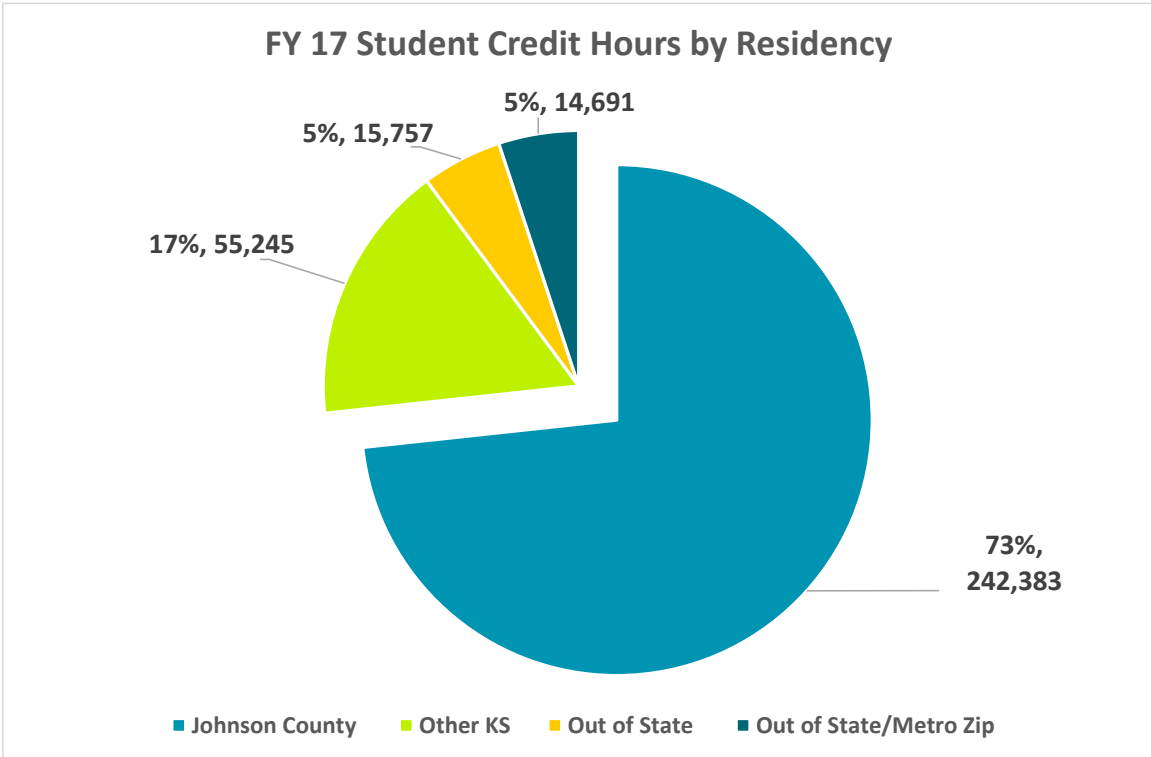
	<u>Student Credit Hours</u>	<u>% Change</u>	<u>Student FTE</u>
FY10 Actual	375,671	8.3%	12,522
FY11 Actual	379,896	1.1%	12,663
FY12 Actual	369,562	-2.7%	12,319
FY13 Actual	353,239	-4.4%	11,775
FY14 Actual	338,743	-4.1%	11,291
FY15 Actual	338,897	0.0%	11,297
FY16 Actual	328,159	-3.2%	10,939
FY17 Actual	328,076	0.0%	10,936
FY18 Budget	328,581	0.2%	10,953
FY19 Budget	322,009	-2.0%	10,734

Student Credit Hours



Data Source: JCCC Institutional Research - Day 20 Student ODS

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-19 BUDGET
CREDIT ENROLLMENT BY RESIDENCY**



**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-19 BUDGET
TUITION AND FEES ANALYSIS**

Residence	<u>2017-2018</u>		<u>2018-2019</u>	
	<u>Cost per Credit Hour</u>	<u>30 Credit Hours</u>	<u>Cost per Credit Hour</u>	<u>30 Credit Hours</u>
Johnson County	\$93	\$2,790	\$93	\$2,790
Other Kansas County	\$110	\$3,300	\$110	\$3,300
Out of State	\$220	\$6,600	\$220	\$6,600
Metro Rate	\$135	\$4,050	\$135	\$4,050

For comparative purposes, the following is provided:

University of Kansas

In State	\$337	\$10,104
Out of State	\$873	\$26,187
Additional Fees		Varies

Kansas State University

In State	\$309	\$9,273
Out of State	\$820	\$24,606
Additional Fees		Varies

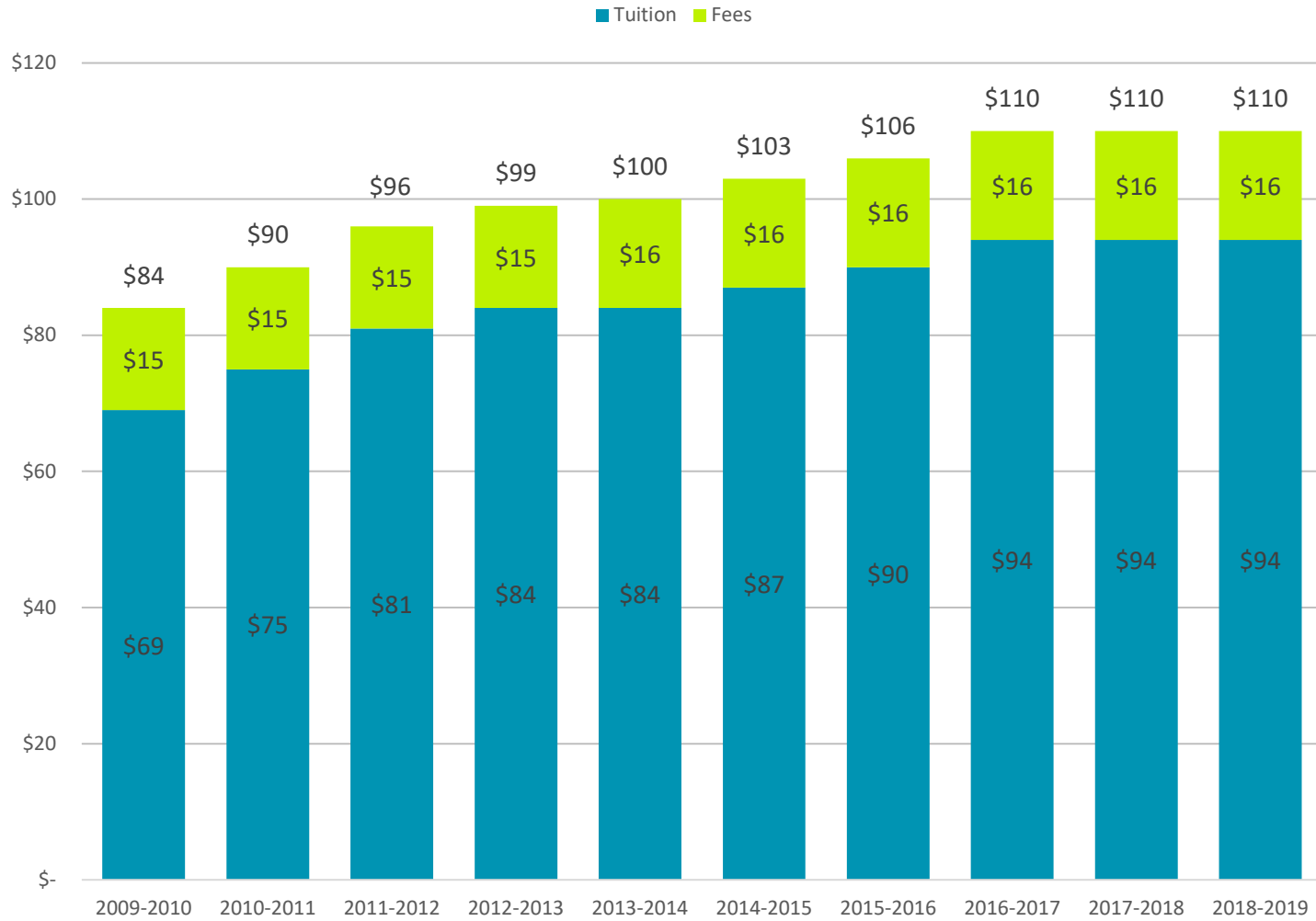
Metropolitan CC

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 Tuition & Fees per Credit Hour



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

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-19 BUDGET
REQUIRED STUDENT FEES PER CREDIT HOUR**

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

*Sustainability Fee implemented in Spring 2010

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-19 BUDGET
CREDIT COURSE FEE SCHEDULE**

Subject Code	Course Number	Course Title	Fee Amount
FLR	130	Principles Traditional Design	\$100.00
FLR	150	Contemporary Design Styles	\$100.00
FLR	200	Plants for Interior Design	\$100.00
FLR	220	Wedding Design	\$100.00
FLR	250	Special Event Designs	\$100.00
HMG	281	Culinary Arts Practicum I	\$300.00
HORT	150	Fruits, Vegetables & Herb Crops	\$50.00
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	248	Appl Classical Guitar III(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
RREL	110	Intro Railroad Signal Systems	\$700.00
RREL	112	Track Circuits and Systems	\$700.00
RREL	114	Traffic Cntrl, Sw Mach & Lock	\$1,400.00
RREL	116	I/L Class, Crossing & Gates	\$1,400.00
RRIT	145	Frog Welding	\$1,400.00
RRTC	123	Introduction/Conductor Service	\$700.00
RRTC	175	Conductor Mechanical Operation	\$840.00
RRTC	261	Conductor Service	\$840.00
RRTC	263	General Code/Operating Rules	\$840.00
RRTC	267	Conductor Field Application	\$840.00
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 2017-18**

Institution	Residency Status	AY 2018 Tuition per credit hour	AY 2018 Required Fees per credit hour	Total
ALLEN COUNTY COMMUNITY COLLEGE	In-District	N/A	N/A	N/A
	Resident	60.00	40.00	100.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	60.00	40.00	100.00
	On-line	60.00	50.00	110.00
	International	147.00	40.00	187.00
BARTON COUNTY COMMUNITY COLLEGE	In-District (Barton County)	N/A	N/A	N/A
	Resident	72.00	36.00	108.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	72.00	36.00	108.00
	On-line	150.00	N/A	150.00
	International	155.00	36.00	191.00
BUTLER COUNTY COMMUNITY COLLEGE	In-District (Butler County)	67.00	31.00	98.00
	Resident	78.00	31.00	109.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	138.00	31.00	169.00
	On-line	67.00	N/A	67.00
	International	190.00	24.00	214.00
CLOUD COUNTY COMMUNITY COLLEGE	In-District (Cloud County)	71.00	30.00	101.00
	Resident	76.00	30.00	106.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	79.00	30.00	109.00
	On-line	71.00	55.00	126.00
	International	79.00	30.00	109.00
COFFEYVILLE COMMUNITY COLLEGE	In-District	35.00	37.00	72.00
	Resident	35.00	37.00	72.00
	Border state, non-resident (contiguous counties in OK, MO)	45.00	37.00	82.00
	Non-resident	84.00	37.00	121.00
	On-line	35.00	72.00	107.00
	International	100.00	99.00	199.00
COLBY COMMUNITY COLLEGE	In-District	67.00	43.00	110.00
	Resident	72.00	43.00	115.00
	Border state, non-resident (CO, NE, MO, OK, TX)	92.00	43.00	135.00
	Non-resident	126.00	43.00	169.00
	On-line	77.00	43.00	120.00
	International	152.00	43.00	195.00
COWLEY COUNTY COMMUNITY COLLEGE	In-District (Cowley County)	55.00	40.00	95.00
	Resident	65.00	40.00	105.00
	Border state, non-resident (OK)	75.00	40.00	115.00
	Non-resident	112.00	40.00	152.00
	On-line	55.00	65.00	120.00
	International	159.00	40.00	199.00
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	57.00	60.00	117.00
	On-line	135.00	N/A	135.00
	International	60.00	65.00	125.00
FORT SCOTT COMMUNITY COLLEGE	In-District (Bourbon County)	47.00	47.00	94.00
	Resident	50.00	47.00	97.00
	Border state, non-resident (AR, CO, MO, NE, OK)	78.00	47.00	125.00
	Non-resident	106.00	47.00	153.00
	On-line	47.00	77.00	124.00
	International	128.00	47.00	175.00
GARDEN CITY COMMUNITY COLLEGE	In-District	N/A	N/A	N/A
	Resident	61.00	35.00	96.00
	Border state, non-resident (CO, MO, NE, NM, OK, TX)	75.00	35.00	110.00
	Non-resident	80.00	35.00	115.00
	On-line	61.00	89.00	150.00
	International	98.00	35.00	133.00

**KANSAS COMMUNITY COLLEGES
TUITION AND REQUIRED FEES RATES, Academic Year 2017-18**

Institution	Residency Status	AY 2018 Tuition per credit hour	AY 2018 Required Fees per credit hour	Total
HIGHLAND COMMUNITY COLLEGE	In-District (Doniphan County)	56.00	43.00	99.00
	Resident	70.00	43.00	113.00
	Border state, non-resident (IA, MO, NE; within 150 miles)	N/A	N/A	N/A
	Non-resident	70.00	43.00	113.00
	On-line	79.00	52.00	131.00
	International	265.00	43.00	308.00
HUTCHINSON COMMUNITY COLLEGE	In-District (Reno County)	77.00	19.00	96.00
	Resident	87.00	19.00	106.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	118.00	19.00	137.00
	On-line	77.00	36.00	113.00
	International	127.00	29.00	156.00
INDEPENDENCE COMMUNITY COLLEGE	In-District (Montgomery County)	54.00	43.00	97.00
	Resident	60.00	43.00	103.00
	Border state, non-resident (AR, CO, MO, NE, OK)	N/A	N/A	N/A
	Non-resident	67.00	43.00	110.00
	On-line	54.00	43.00	97.00
	International	151.00	43.00	194.00
JOHNSON COUNTY COMMUNITY COLLEGE	In-District (Johnson County)	77.00	16.00	93.00
	Resident	94.00	16.00	110.00
	Border state, non-resident	119.00	16.00	135.00
	Non-resident	204.00	16.00	220.00
	On-line	77.00	16.00	93.00
	International	204.00	16.00	220.00
KANSAS CITY KANSAS COMMUNITY COLLEGE	In-District	N/A	N/A	N/A
	Resident	86.00	22.00	108.00
	Border state, non-resident (5 counties in Missouri)	111.00	22.00	133.00
	Non-resident	246.00	22.00	268.00
	On-line	86.00	22.00	108.00
	International	246.00	22.00	268.00
LABETTE COMMUNITY COLLEGE	In-District	N/A	N/A	N/A
	Resident	52.00	46.00	98.00
	Border state, non-resident (AR, MO, OK)	73.00	46.00	119.00
	Non-resident	77.00	46.00	123.00
	On-line	52.00	76.00	128.00
	International	136.00	46.00	182.00
NEOSHO COUNTY COMMUNITY COLLEGE (Chanute Campus)	In-District (Neosho County)	70.00	31.00	101.00
	Resident	70.00	45.00	115.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	70.00	67.00	137.00
	On-line	70.00	56.00	126.00
	International	143.00	49.00	192.00
PRATT COMMUNITY COLLEGE	In-District	N/A	N/A	N/A
	Resident	61.00	45.00	106.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	71.00	45.00	116.00
	On-line	90.00	45.00	135.00
	International	85.00	45.00	130.00
SEWARD COUNTY COMMUNITY COLLEGE	In-District (Seward County)	60.00	34.00	94.00
	Resident	61.00	34.00	95.00
	Border state, non-resident (CO, MO, NE, NM, OK, TX)	83.00	34.00	117.00
	Non-resident	98.00	34.00	132.00
	On-line	108.00	34.00	142.00
	International	98.00	34.00	132.00

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

\$96.68

PUBLIC TWO-YEAR COLLEGES							
Average Published In-District Tuition and Fees by State in 2017 Dollars							
Sorted High to Low for 2017-18 Cost							
State	2013-14	2014-15	2015-16	2016-17	2017-18	1-Year % Change	4-Year % Change
Vermont	\$7,430	\$7,521	\$7,723	\$7,873	\$7,980	1%	7%
New Hampshire	\$7,057	\$6,691	\$6,679	\$6,645	\$6,845	3%	-3%
South Dakota	\$5,806	\$5,861	\$6,296	\$6,400	\$6,560	2%	13%
Massachusetts	\$5,389	\$5,454	\$5,843	\$5,931	\$6,076	2%	13%
Minnesota	\$5,631	\$5,530	\$5,529	\$5,467	\$5,435	-1%	-3%
New York	\$4,840	\$4,984	\$5,234	\$5,283	\$5,332	1%	10%
Pennsylvania	\$4,663	\$4,827	\$5,054	\$5,316	\$5,327	0%	14%
South Carolina	\$4,706	\$4,770	\$4,894	\$5,070	\$5,208	3%	11%
Virginia	\$4,537	\$4,685	\$4,925	\$5,058	\$5,127	1%	13%
Kentucky	\$4,529	\$4,583	\$4,773	\$4,995	\$5,090	2%	12%
Iowa	\$4,598	\$4,647	\$4,858	\$4,998	\$5,083	2%	11%
Oregon	\$4,641	\$4,684	\$4,777	\$4,868	\$5,041	4%	9%
New Jersey	\$4,470	\$4,562	\$4,718	\$4,802	\$4,870	1%	9%
Delaware	\$4,244	\$4,412	\$4,527	\$4,610	\$4,720	2%	11%
North Dakota	\$4,302	\$4,307	\$4,520	\$4,506	\$4,589	2%	7%
Rhode Island	\$4,139	\$4,058	\$4,376	\$4,339	\$4,564	5%	10%
Indiana	\$3,991	\$4,293	\$4,435	\$4,535	\$4,556	0%	14%
Maryland	\$4,183	\$4,248	\$4,384	\$4,493	\$4,536	1%	8%
Alabama	\$4,350	\$4,373	\$4,425	\$4,470	\$4,487	0%	3%
Colorado	\$3,924	\$4,007	\$4,182	\$4,339	\$4,458	3%	14%
Wisconsin	\$4,379	\$4,430	\$4,581	\$4,409	\$4,394	0%	0%
Ohio	\$4,583	\$4,655	\$4,650	\$4,395	\$4,387	0%	-4%
Washington	\$4,512	\$4,413	\$4,279	\$4,276	\$4,376	2%	-3%
Connecticut	\$3,967	\$3,972	\$4,152	\$4,259	\$4,306	1%	9%
West Virginia	\$3,435	\$3,834	\$3,928	\$4,072	\$4,299	6%	25%
Tennessee	\$3,943	\$4,055	\$4,265	\$4,335	\$4,292	-1%	9%
Oklahoma	\$3,446	\$3,592	\$3,741	\$4,028	\$4,173	4%	21%
Louisiana	\$3,543	\$3,724	\$4,072	\$4,125	\$4,136	0%	17%
Illinois	\$3,556	\$3,641	\$3,845	\$3,963	\$4,061	2%	14%
Idaho	\$3,874	\$3,852	\$3,971	\$4,085	\$4,045	-1%	4%
Hawaii	\$3,408	\$3,588	\$3,758	\$3,910	\$3,845	-2%	13%
Georgia	\$3,591	\$3,698	\$3,773	\$3,835	\$3,839	0%	7%
Michigan	\$3,379	\$3,470	\$3,565	\$3,649	\$3,757	3%	11%
Utah	\$3,471	\$3,562	\$3,657	\$3,724	\$3,753	1%	8%
Arkansas	\$3,150	\$3,264	\$3,490	\$3,593	\$3,645	1%	16%
Montana	\$3,321	\$3,261	\$3,333	\$3,376	\$3,603	7%	8%
Maine	\$3,561	\$3,586	\$3,581	\$3,597	\$3,582	0%	1%
Missouri	\$3,129	\$3,162	\$3,276	\$3,320	\$3,450	4%	10%
Florida	\$3,292	\$3,263	\$3,317	\$3,289	\$3,243	-1%	-1%
Nevada	\$2,829	\$2,774	\$2,877	\$2,960	\$3,213	9%	14%
Wyoming	\$2,730	\$2,781	\$2,852	\$3,051	\$3,154	3%	16%
Nebraska	\$2,804	\$2,839	\$2,968	\$3,044	\$3,122	3%	11%
Mississippi	\$2,507	\$2,599	\$2,651	\$2,818	\$3,118	11%	24%
Kansas	\$2,665	\$2,752	\$2,850	\$2,998	\$3,024	1%	13%
Arizona	\$2,445	\$2,497	\$2,538	\$2,603	\$2,606	0%	7%
Texas	\$2,310	\$2,353	\$2,383	\$2,479	\$2,547	3%	10%
North Carolina	\$2,361	\$2,363	\$2,387	\$2,470	\$2,437	-1%	3%
New Mexico	\$1,692	\$1,700	\$1,698	\$1,744	\$1,755	1%	4%
California	\$1,493	\$1,467	\$1,459	\$1,450	\$1,430	-1%	-4%

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

SOURCE: The College Board, Annual Survey of Colleges.

This table was prepared in October 2017.

**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 2017 Funding	FY 2018 Funding	Increase/ (Decrease)	FY 2017 Funding	FY 2018 Funding	Increase/ (Decrease)	FY 2017 Funding	FY 2018 Funding	Increase/ (Decrease)
Allen CC	\$1,274,575	\$1,274,575	\$0	\$3,334,484	\$3,334,484	\$0	\$4,609,059	\$4,609,059	\$0
Barton CC	\$3,379,015	\$3,379,015	\$0	\$4,219,418	\$4,219,418	\$0	\$7,598,433	\$7,598,433	\$0
Butler CC	\$4,042,275	\$4,042,275	\$0	\$10,121,710	\$10,121,710	\$0	\$14,163,985	\$14,163,985	\$0
Cloud County CC	\$1,309,962	\$1,309,962	\$0	\$2,941,139	\$2,941,139	\$0	\$4,251,101	\$4,251,101	\$0
Coffeyville CC	\$1,172,753	\$1,172,753	\$0	\$1,726,932	\$1,726,932	\$0	\$2,899,685	\$2,899,685	\$0
Colby CC	\$659,186	\$659,186	\$0	\$1,307,364	\$1,307,364	\$0	\$1,966,550	\$1,966,550	\$0
Cowley CC	\$2,421,712	\$2,421,712	\$0	\$4,234,256	\$4,234,256	\$0	\$6,655,968	\$6,655,968	\$0
Dodge City CC	\$1,128,501	\$1,128,501	\$0	\$1,451,580	\$1,451,580	\$0	\$2,580,081	\$2,580,081	\$0
Ft.Scott CC	\$1,447,767	\$1,447,767	\$0	\$1,856,051	\$1,856,051	\$0	\$3,303,818	\$3,303,818	\$0
Garden City CC	\$972,414	\$972,414	\$0	\$1,623,721	\$1,623,721	\$0	\$2,596,135	\$2,596,135	\$0
Highland CC	\$1,760,297	\$1,760,297	\$0	\$3,824,749	\$3,824,749	\$0	\$5,585,046	\$5,585,046	\$0
Hutchinson CC	\$3,864,080	\$3,864,080	\$0	\$4,900,010	\$4,900,010	\$0	\$8,764,090	\$8,764,090	\$0
Independence CC	\$536,348	\$536,348	\$0	\$1,372,312	\$1,372,312	\$0	\$1,908,660	\$1,908,660	\$0
Johnson County CC	\$6,077,963	\$6,077,963	\$0	\$14,612,929	\$14,612,929	\$0	\$20,690,892	\$20,690,892	\$0
Kansas City Kansas CC	\$4,154,629	\$4,154,629	\$0	\$5,748,780	\$5,748,780	\$0	\$9,903,409	\$9,903,409	\$0
Labette CC	\$1,084,010	\$1,084,010	\$0	\$1,548,429	\$1,548,429	\$0	\$2,632,439	\$2,632,439	\$0
Neosho County CC	\$1,292,172	\$1,292,172	\$0	\$1,454,815	\$1,454,815	\$0	\$2,746,987	\$2,746,987	\$0
Pratt CC	\$1,142,218	\$1,142,218	\$0	\$1,183,980	\$1,183,980	\$0	\$2,326,198	\$2,326,198	\$0
Seward County CC	\$1,137,379	\$1,137,379	\$0	\$1,758,045	\$1,758,045	\$0	\$2,895,424	\$2,895,424	\$0
<i>CC Subtotal</i>	<i>\$38,857,256</i>	<i>\$38,857,256</i>	<i>\$0</i>	<i>\$69,220,704</i>	<i>\$69,220,704</i>	<i>\$0</i>	<i>\$108,077,960</i>	<i>\$108,077,960</i>	<i>\$0</i>
Flint Hills Technical College	\$1,710,829	\$1,710,829	\$0	\$461,868	\$461,868	\$0	\$2,172,697	\$2,172,697	\$0
Manhattan Area Technical College	\$1,813,038	\$1,813,038	\$0	\$431,091	\$431,091	\$0	\$2,244,129	\$2,244,129	\$0
North Central Kansas Technical College	\$2,669,201	\$2,669,201	\$0	\$717,621	\$717,621	\$0	\$3,386,822	\$3,386,822	\$0
Northwest Kansas Technical College	\$2,080,464	\$2,080,464	\$0	\$537,374	\$537,374	\$0	\$2,617,838	\$2,617,838	\$0
Salina Area Technical College	\$1,826,265	\$1,826,265	\$0	\$103,589	\$103,589	\$0	\$1,929,854	\$1,929,854	\$0
Wichita Area Technical College	\$4,446,165	\$4,446,165	\$0	\$1,804,008	\$1,804,008	\$0	\$6,250,173	\$6,250,173	\$0
<i>TC Subtotal</i>	<i>\$14,545,962</i>	<i>\$14,545,962</i>	<i>\$0</i>	<i>\$4,055,551</i>	<i>\$4,055,551</i>	<i>\$0</i>	<i>\$18,601,513</i>	<i>\$18,601,513</i>	<i>\$0</i>
Washburn Institute of Technology	\$2,565,704	\$2,565,704	\$0	\$160,221	\$160,221	\$0	\$2,725,925	\$2,725,925	\$0
Total Distribution	\$55,968,922	\$55,968,922	\$0	\$73,436,476	\$73,436,476	\$0	\$129,405,398	\$129,405,398	\$0

SOURCE: Kansas Board of Regents

Kansas Board of Regents State Funding Distribution FY 2018

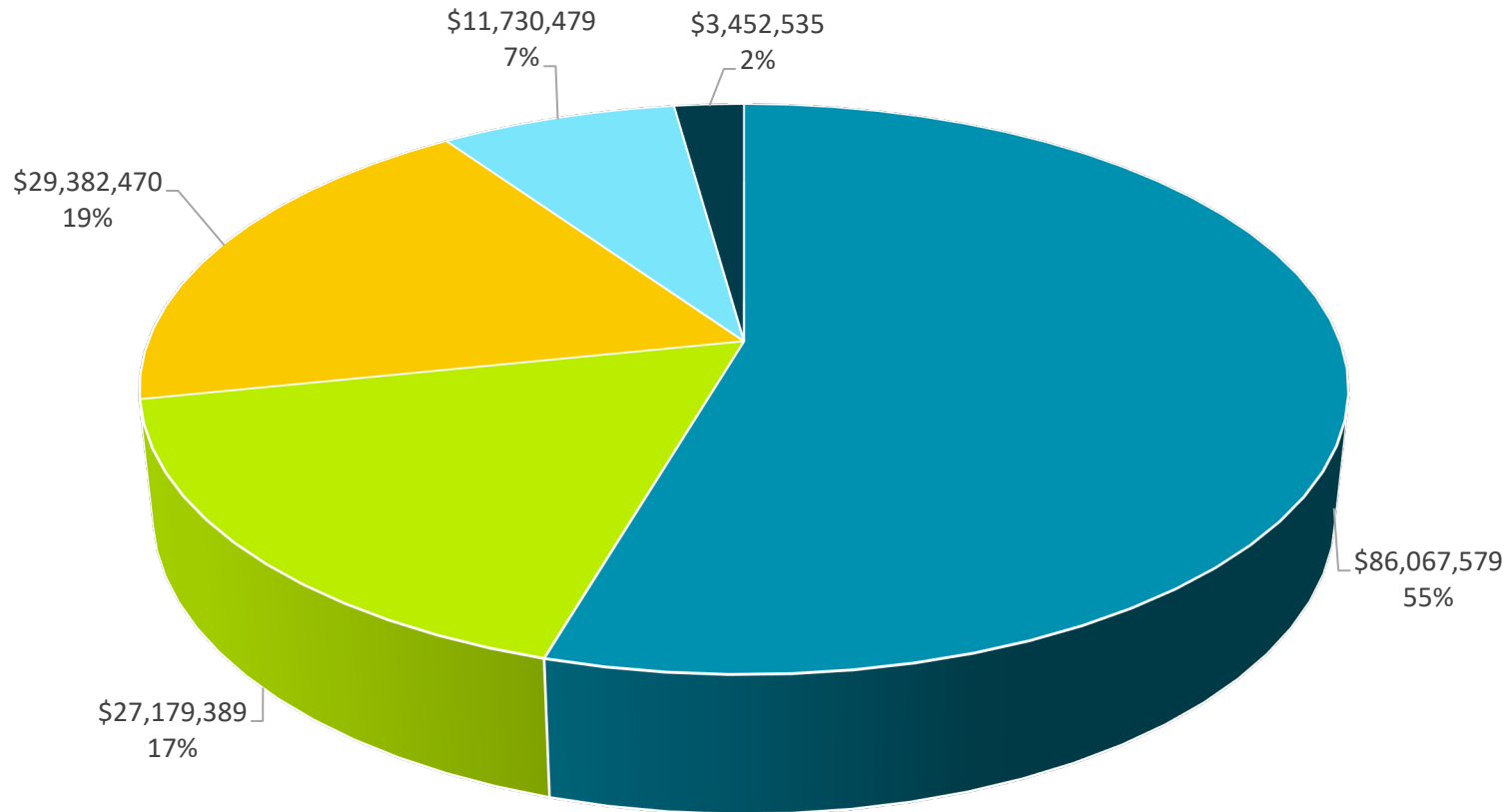
Institution	Vocational Education Capital Outlay				Tiered Technical Education State Aid	Non-Tiered Credit Hour Grant	TOTALS	
	SB 155 Excel in CTE Initiative	AOK Proviso Adult Tuition	GED Accelerator	Aid Distribution	Technology Grant	Grant		
Allen CC	\$191,570				\$13,601	\$1,274,575	\$3,334,484	\$4,814,230
Barton CC	\$90,809	(\$6,364)	(\$2,250)		\$18,703	\$3,379,015	\$4,219,418	\$7,699,331
Butler CC	\$209,591				\$23,802	\$4,042,275	\$10,121,710	\$14,397,378
Cloud County CC	\$110,050				\$16,151	\$1,309,962	\$2,941,139	\$4,377,302
Coffeyville CC	\$353,871			\$123,688	\$16,151	\$1,172,753	\$1,726,932	\$3,393,395
Colby CC	\$41,333				\$16,151	\$659,186	\$1,307,364	\$2,024,034
Cowley CC	\$71,073			\$143,350	\$18,703	\$2,421,712	\$4,234,256	\$6,889,094
Dodge City CC	\$90,508	\$623	\$662	\$127,659	\$16,151	\$1,128,501	\$1,451,580	\$2,815,684
Ft.Scott CC	\$282,853	(\$1,156)	\$218		\$16,151	\$1,447,767	\$1,856,051	\$3,601,884
Garden City CC	\$39,823	\$13,326	\$1,769		\$16,151	\$972,414	\$1,623,721	\$2,667,204
Highland CC	\$421,368	\$14,654	\$1,002	\$135,653	\$17,853	\$1,760,297	\$3,824,749	\$6,175,576
Hutchinson CC	\$802,817	\$9,279	\$5,028	\$209,368	\$24,651	\$3,864,080	\$4,900,010	\$9,815,233
Independence CC	\$14,194				\$16,151	\$536,348	\$1,372,312	\$1,939,005
Johnson County CC	\$368,185	\$6,360	\$1,550	\$347,555	\$37,404	\$6,077,963	\$14,612,929	\$21,451,946
Kansas City Kansas CC	\$706,830	(\$15,909)	\$444	\$215,379	\$24,651	\$4,154,629	\$5,748,780	\$10,834,804
Labette CC	\$28,193				\$13,603	\$1,084,010	\$1,548,429	\$2,674,235
Neosho County CC	\$323,536	\$6,841	\$1,874		\$16,151	\$1,292,172	\$1,454,815	\$3,095,389
Pratt CC	\$74,302			\$127,925	\$11,905	\$1,142,218	\$1,183,980	\$2,540,330
Seward County CC	\$379,883	\$23,892	\$10,595	\$131,468	\$16,151	\$1,137,379	\$1,758,045	\$3,457,413
<i>CC Subtotal</i>	<i>\$4,600,789</i>	<i>\$51,546</i>	<i>\$20,892</i>	<i>\$1,562,045</i>	<i>\$350,235</i>	<i>\$38,857,256</i>	<i>\$69,220,704</i>	<i>\$114,663,467</i>
Flint Hills Technical College	(\$1,207)			\$138,681		\$1,710,829	\$461,868	\$2,310,171
Manhattan Area Technical College	\$159,017			\$142,770		\$1,813,038	\$431,091	\$2,545,916
North Central Kansas Technical College	\$85,879			\$147,231		\$2,669,201	\$717,621	\$3,619,932
Northwest Kansas Technical College	(\$45,332)			\$129,335		\$2,080,464	\$537,374	\$2,701,841
Salina Area Technical College	\$250,458	\$8,389	(\$605)	\$123,892		\$1,826,265	\$103,589	\$2,311,988
Wichita Area Technical College	\$1,412,560	(\$846)	\$4,538	\$208,356		\$4,446,165	\$1,804,008	\$7,874,781
<i>TC Subtotal</i>	<i>\$1,861,375</i>	<i>\$7,543</i>	<i>\$3,933</i>	<i>\$890,265</i>	<i>\$0</i>	<i>\$14,545,962</i>	<i>\$4,055,551</i>	<i>\$21,364,629</i>
Washburn Institute of Technology	\$1,379,525	\$128,912	\$17,665	\$164,138	\$32,301	\$2,565,704	\$160,221	\$4,448,466
Total Distribution	\$7,841,689	\$188,001	\$42,490	\$2,616,448	\$382,536	\$55,968,922	\$73,436,476	\$140,476,562

SOURCE: Kansas Board of Regents

IV. Expenses

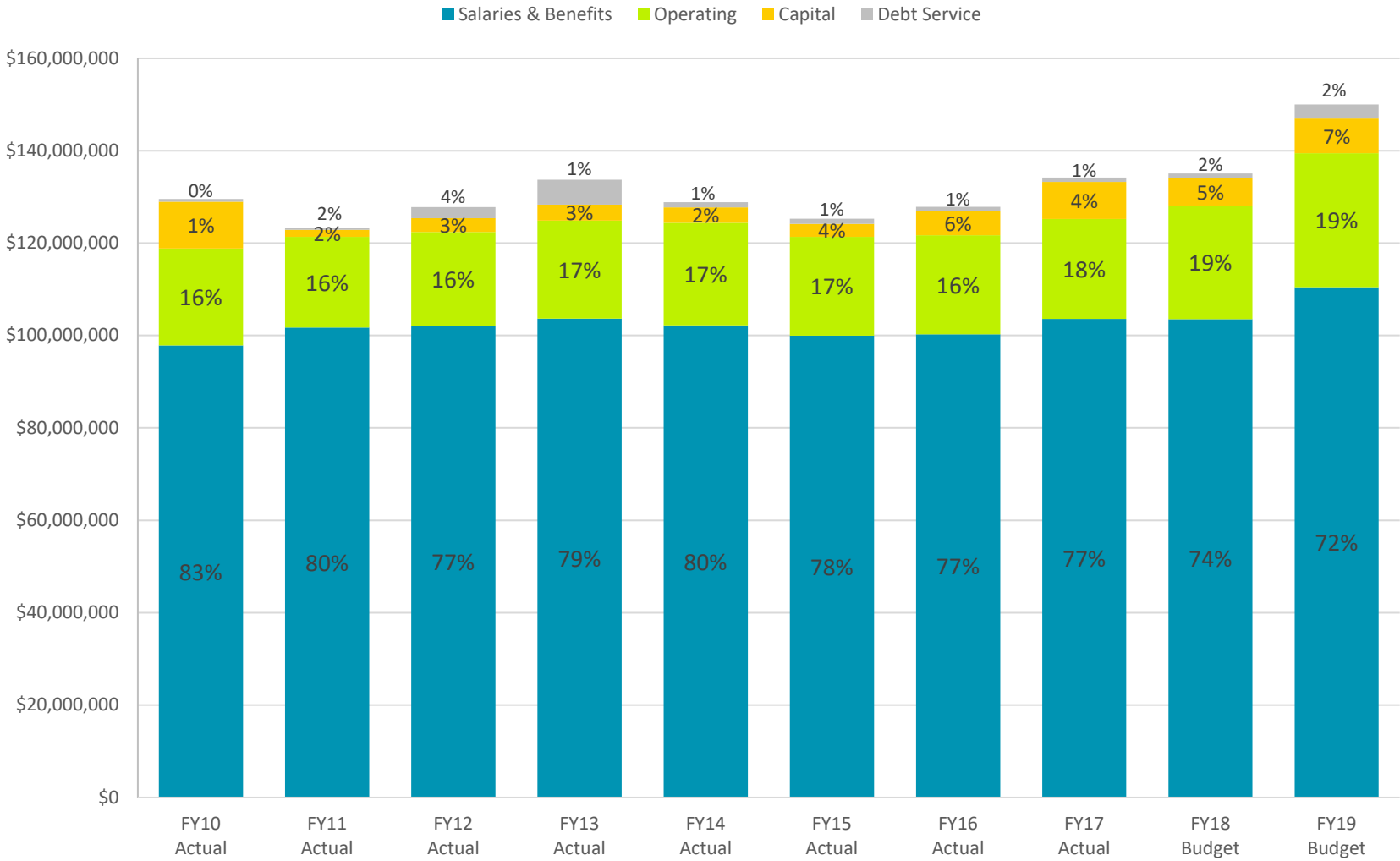
General/PTE Funds Expense Budget 2018-2019

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



Total Expenses \$157,812,452

General/PTE Funds Expenses



**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-19 BUDGET
NUMBER OF POSITIONS**

The chart below provides a comparison of Fiscal 2019 budgeted positions to Fiscal 2018, 2017 and 2016. The chart does not include part time temporary staff members, adjunct faculty members, or student employees.

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

*As of July 9, 2018

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

*As of July 19, 2017

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

*As of July 26, 2016

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

FY 2018-2019 Personnel Analysis

Salary and benefit costs are the largest annual expenditure of the College and represent approximately 72% of the 2018-2019 General Fund budget.

Pursuant to the College budget guidelines, the total number of budgeted full-time regular (not including temporary) faculty and staff positions did not increase in 2018-2019. However, positions are reallocated between departments from time to time, and the college maintains budget funding for certain vacant faculty and administrative staff positions.

The chart below provides a comparison of Fiscal 2019 budgeted positions to Fiscal 2018, 2017 and 2016. The chart does not include part time temporary staff members, adjunct faculty members, or student employees.

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-19 BUDGET
NUMBER OF POSITIONS**

Year	2019	2018	2017	2016
Bargaining Unit	353	355	356	348
Salaried	252	248	240	236
Full Time Hourly	305	308	316	328
Total Full Time Regular	910	911	912	912
Full Time Temporary	28	40	33	38
Part Time Regular	439	440	438	424
Total Budgeted Positions	<u>1,377</u>	<u>1,391</u>	<u>1,383</u>	<u>1,374</u>

For Fiscal 2019, certain full time hourly positions were reallocated to salaried positions as a result of ongoing review of staff positions. The decrease of 2 positions from the college's bargaining unit faculty was related to one position that was reallocated to an administrative position due to a retirement and another position that was closed due to a retirement. The reduction of 12 full time temporary positions budgeted in 2019 was largely due to no longer needing certain overlap positions that had been created in 2018 related to position changes.

Total budgeted salary and benefit costs in the General Fund increased by 2.5% for 2018-2019 compared to 2017-2018. This is primarily due to budgeted compensation increases for faculty and staff members.

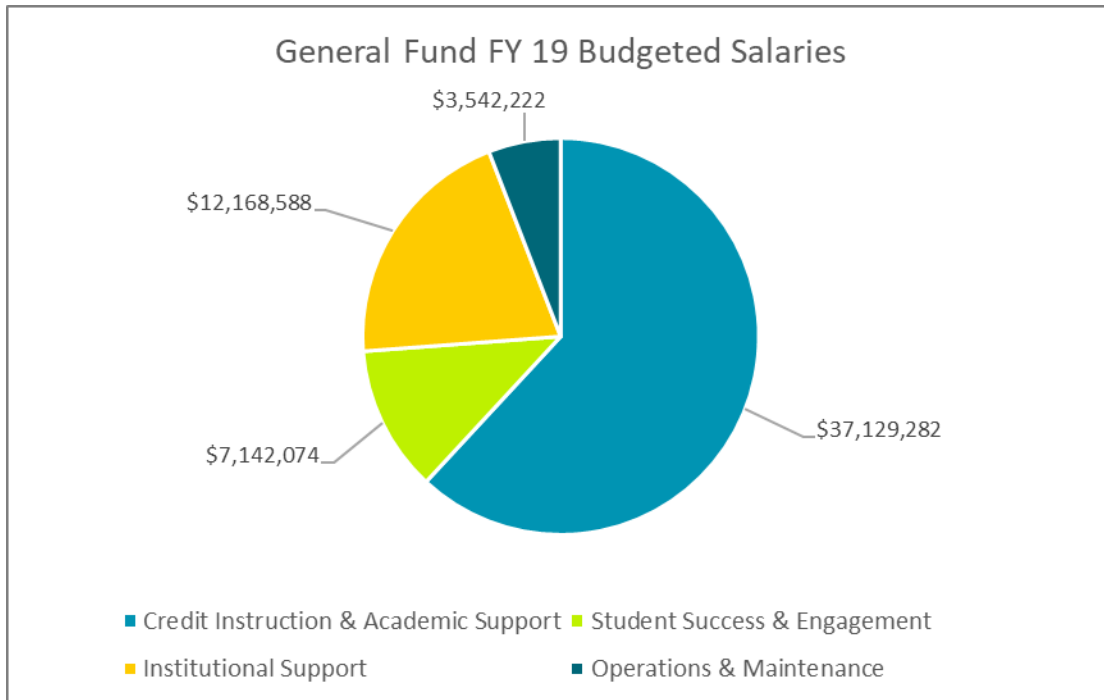
For 2018-2019, members of the faculty bargaining unit will receive compensation adjustments as negotiated in the master agreement. In addition, the budget includes a 3.0% across the board salary increase for non-probationary, non-bargaining unit salaried employees and full-time and part-time hourly employees.

In addition to the full time faculty in the college’s bargaining unit, the college employs approximately 800 adjunct faculty members. During the 2017-2018 academic year, adjunct faculty taught approximately 46% of credit courses at the college. The college also maintains both full time and part time staff in order to meet the operational needs of the college.

The current master agreement between the college and the Faculty Association is effective from October 16, 2018 to June 30, 2021.

Staffing Classifications

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



Fringe Benefits Chargeback

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

Retirement Incentive Program

During the fiscal years ended on June 30, 2016 and 2017 the college offered a retirement incentive program for full time hourly and full time salaried employees with at least 15 years of full time employment with the college and who were either 1) 62 years old, or 2) had 85 points with the Kansas Public Employees Retirement System (KPERs). Over the two- year period, 57 employees elected for the retirement incentive program. The college did not offer the Retirement Incentive Program for Fiscal 2018 or 2019.

V. Summary Reports and Budgets by Fund

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-19 BUDGET & RESERVES SUMMARY BY FUND**

	GENERAL/ PTE	CAPITAL OUTLAY	SPECIAL ASSESSMENTS	ADULT SUPP. ED.	MOTOR CYCLE	TRUCK DRIVING	AUXILIARY ENTERPRISE	STUDENT ACTIVITY	RESTRICTED & OTHER	TOTAL
Budgeted unencumbered cash balance 7/1/18	\$95,684,131	\$5,153,860	\$532,326	\$1,285,866	\$747,340	(\$327,395)	\$2,586,629	\$128,868	\$0	\$105,791,625
Revenue:										
Ad Valorem Property Taxes	99,506,143	5,728,041	387,320							105,621,504
Tuition and Fees	30,495,790			4,127,776	179,000	350,000		2,240,000	2,905,076	40,297,642
State Aid	20,886,221									20,886,221
Other Income	2,500,767			1,789,998				21,500		4,312,265
Investment Income	500,000	10,000		12,000			20,000	3,000		545,000
Grants & Restricted									99,308,184	99,308,184
Auxiliary Sales							11,423,000			11,423,000
	153,888,921	5,738,041	387,320	5,929,774	179,000	350,000	11,443,000	2,264,500	102,213,260	282,393,816
Expense:										
Salaries and Benefits	113,246,968			3,059,444	71,251	299,086	5,668,941	447,619	1,500,000	124,293,309
Current Operating & Grants	29,382,470		305,000	4,586,208	39,542	585,316	6,937,102	2,082,142	35,000,000	78,917,780
Capital	11,730,479	8,300,000		247,720			573,755		62,000,000	82,851,954
Debt Service	3,452,535	1,988,375							3,713,260	9,154,170
	157,812,452	10,288,375	305,000	7,893,372	110,793	884,402	13,179,798	2,529,761	102,213,260	295,217,213
Budgeted unencumbered cash balance 6/30/19	\$91,760,600	\$603,526	\$614,646	(\$677,732)	\$815,547	(\$861,797)	\$849,831	(\$136,393)	\$0	\$92,968,228
Mill Levy	8.716	.503	.034	--	--	--	--	--	--	9.253

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

	<u>Actual FY 2017</u>	<u>Budget FY 2018</u>	<u>Estimated FY 2018</u>	<u>Proposed Budget FY 2019</u>	<u>Estimated FY 2019</u>	<u>% Change '19 Budget to '18 Budget</u>
Revenue:						
AdValorem Property Taxes	\$ 90,525,039	\$ 95,731,966	\$ 95,731,966	\$ 99,506,143	\$ 99,506,143	4%
Tuition and Fees	30,339,804	31,107,337	30,107,337	30,495,790	30,495,790	-2%
State Grant	22,340,304	20,870,336	22,340,000	20,886,221	20,886,221	0%
Other Income	3,099,697	2,460,400	2,500,000	2,500,767	2,500,767	2%
Investment Income	489,967	80,214	600,000	500,000	500,000	523%
	146,794,811	150,250,253	151,279,303	153,888,921	153,888,921	2%
Expense:						
Salaries and Benefits	\$ 103,512,226	\$ 110,452,422	\$ 103,825,277	\$ 113,246,968	\$ 110,982,029	3%
Current Operating & Grants	24,517,842	28,986,456	27,537,133	29,382,470	28,794,821	1%
Capital	6,022,852	7,505,208	7,129,948	11,730,479	11,730,479	56%
Debt Service	1,029,889	3,089,469	3,089,469	3,452,535	3,452,535	12%
	135,082,809	150,033,555	141,581,826	157,812,452	154,959,863	5%
Actual Expenditure Rate	92%		94%		98%	
Contribution to (Use of) Reserves	\$ 11,712,002	\$ 216,698	\$ 9,697,477	\$ (3,923,531)	\$ (1,070,942)	

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

	<u>Actual FY 2017</u>	<u>Budget FY 2018</u>	<u>Estimated FY 2018</u>	<u>Proposed Budget FY 2019</u>	<u>Estimated FY 2019</u>	<u>% Change '19 Budget to '18 Budget</u>
Revenue:						
Ad Valorem Property Taxes	\$ 5,076,483	\$ 5,299,231	\$ 5,299,231	\$ 5,728,041	\$ 5,728,041	8%
Investment Income	34,775	3,000	3,000	10,000	10,000	233%
	<u>5,111,258</u>	<u>5,302,231</u>	<u>5,302,231</u>	<u>5,738,041</u>	<u>5,738,041</u>	<u>8%</u>
Expense:						
Capital	1,794,335	4,000,000	4,000,000	8,300,000	8,300,000	108%
Debt Service	2,365,188	1,995,950	1,995,950	1,988,375	1,988,375	0%
	<u>4,159,523</u>	<u>5,995,950</u>	<u>5,995,950</u>	<u>10,288,375</u>	<u>10,288,375</u>	<u>72%</u>
Actual Expenditure Rate	83%		100%		100%	
Contribution to (Use of) Reserves	\$ 951,735	\$ (693,719)	\$ (693,719)	\$ (4,550,334)	\$ (4,550,334)	

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

	<u>Actual FY 2017</u>	<u>Budget FY 2018</u>	<u>Estimated FY 2018</u>	<u>Proposed Budget FY 2019</u>	<u>Estimated FY 2019</u>	<u>% Change '19 Budget to '18 Budget</u>
Revenue:						
Tuition and Fees	\$ 3,568,114	\$ 4,201,268	\$ 4,201,268	\$ 4,127,776	\$ 4,127,776	-2%
Investment and Other Income	1,784,837	1,659,500	1,659,500	1,801,998	1,801,998	9%
	<u>5,352,951</u>	<u>5,860,768</u>	<u>5,860,768</u>	<u>5,929,774</u>	<u>5,929,774</u>	<u>1%</u>
Expense:						
Salaries and Benefits	\$ 2,419,737	\$ 3,106,098	\$ 2,484,878	\$ 3,059,444	\$ 2,447,555	-2%
Current Operating	2,814,467	4,280,924	\$ 3,424,739	4,586,208	3,668,966	7%
Capital	161,737	106,132	\$ 84,906	247,720	198,176	133%
	<u>5,395,941</u>	<u>7,493,154</u>	<u>5,994,523</u>	<u>7,893,372</u>	<u>6,314,698</u>	<u>5%</u>
Actual Expenditure Rate	73%		80%		80%	
Contribution to (Use of) Reserves	(42,990)	(1,632,386)	(133,755)	(1,963,598)	(384,924)	

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

	<u>Actual FY 2017</u>	<u>Budget FY 2018</u>	<u>Estimated FY 2018</u>	<u>Proposed Budget FY 2019</u>	<u>Estimated FY 2019</u>	<u>% Change '19 Budget to '18 Budget</u>
Revenue:						
Auxiliary Sales	\$ 11,639,871	\$ 11,856,800	\$ 11,856,800	\$ 11,423,000	\$ 11,423,000	-4%
Investment Income	22,227	5,000	30,000	20,000	20,000	300%
	<hr/> 11,662,098	<hr/> 11,861,800	<hr/> 11,886,800	<hr/> 11,443,000	<hr/> 11,443,000	<hr/> -4%
Expense:						
Salaries and Benefits	\$ 5,128,536	\$ 5,451,430	\$ 5,015,316	\$ 5,668,941	\$ 5,272,115	4%
Current Operating	6,747,301	7,245,958	6,666,281	6,937,102	6,451,505	-4%
Capital	57,820	118,220	118,220	573,755	573,755	385%
Debt Service	250,000	-	-	-	-	0%
	<hr/> 12,183,657	<hr/> 12,815,608	<hr/> 11,799,817	<hr/> 13,179,798	<hr/> 12,297,375	<hr/> 3%
Actual Expenditure Rate	91%		92%		93%	
Contribution to (Use of) Reserves	(521,559)	(953,808)	86,983	(1,736,798)	(854,375)	

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

	<u>Actual FY 2017</u>	<u>Budget FY 2018</u>	<u>Estimated FY 2018</u>	<u>Proposed Budget FY 2019</u>	<u>Estimated FY 2019</u>	<u>% Change '19 Budget to '18 Budget</u>
Revenue:						
Tuition and Fees	\$ 2,400,152	\$ 2,300,065	\$ 2,300,065	\$ 2,240,000	\$ 2,240,000	-3%
Investment and Other Income	48,707	39,500	39,500	24,500	24,500	-38%
	<u>2,448,859</u>	<u>2,339,565</u>	<u>2,339,565</u>	<u>2,264,500</u>	<u>2,264,500</u>	<u>-3%</u>
Expense:						
Salaries and Benefits	\$ 562,474	\$ 546,597	\$ 409,948	\$ 447,619	\$ 380,476	-18%
Current Operating	649,196	710,971	533,228	698,222	593,489	-2%
Capital	20,743	-	-	-	-	0%
Grants/Scholarships	1,184,181	1,473,785	1,252,717	1,383,920	1,176,332	-6%
	<u>2,416,594</u>	<u>2,731,353</u>	<u>2,195,893</u>	<u>2,529,761</u>	<u>2,150,297</u>	<u>-7%</u>
Actual Expenditure Rate	88%		85%		85%	
Contribution to (Use of) Reserves	32,265	(391,788)	143,672	(265,261)	114,203	

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-19 ADOPTED BUDGET BY ORG
GENERAL FUND 0201**

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget	
1101	Business Administration	Salaries & Benefits	52020	FT Reg. Faculty	449,648	
			52110	PT Credit Instruction Sup Cont	355,350	
			52140	Overload Credit Instrction Sup Cont	58,710	
			52190	Other Supplemental Compensation	5,000	
			52980	Fringe Benefits Chargeback	217,189	
		Salaries & Benefits Total				1,085,897
		Current Operating	53130	Same Day Travel	400	
			53640	Special Events	500	
		Current Operating Total				900
		1101 Total				
1102	Journalism & Media Comm	Salaries & Benefits	52020	FT Reg. Faculty	152,265	
			52110	PT Credit Instruction Sup Cont	77,353	
			52140	Overload Credit Instrction Sup Cont	2,369	
			52150	PT Reg. Hourly	27,458	
			52190	Other Supplemental Compensation	5,000	
		52980	Fringe Benefits Chargeback	72,394		
		Salaries & Benefits Total				336,839
		Current Operating	53150	Non-Capital Supplies and Materials	5,000	
			53640	Special Events	1,500	
		Current Operating Total				6,500
1102 Total					343,339	
1103	Fine Arts	Salaries & Benefits	52020	FT Reg. Faculty	208,028	
			52110	PT Credit Instruction Sup Cont	263,680	
			52150	PT Reg. Hourly	39,208	
			52160	PT Temp. Hourly	24,720	
			52190	Other Supplemental Compensation	12,000	
		52980	Fringe Benefits Chargeback	114,548		
		Salaries & Benefits Total				662,184
		Current Operating	53060	Contracted Services	500	
			53110	Overnight Travel	1,500	
			53150	Non-Capital Supplies and Materials	39,648	
			53230	Memberships	1,550	
			53640	Special Events	20,500	
		Current Operating Total				63,698
		Capital Items	54050	Furniture and Equipment	27,635	
			54065	Art Acquisitions	3,000	
Capital Items Total				30,635		
1103 Total					756,517	
1104	English	Salaries & Benefits	52020	FT Reg. Faculty	1,897,397	
			52110	PT Credit Instruction Sup Cont	1,269,990	
			52140	Overload Credit Instrction Sup Cont	154,500	
			52190	Other Supplemental Compensation	15,300	
			52980	Fringe Benefits Chargeback	884,859	
		Salaries & Benefits Total				4,222,046
		Current Operating	53110	Overnight Travel	16,000	
			53130	Same Day Travel	3,000	
			53640	Special Events	16,000	
		Current Operating Total				35,000
1104 Total					4,257,046	
1105	Foreign Languages	Salaries & Benefits	52020	FT Reg. Faculty	381,019	
			52110	PT Credit Instruction Sup Cont	257,500	
			52140	Overload Credit Instrction Sup Cont	25,750	
			52190	Other Supplemental Compensation	7,000	
			52980	Fringe Benefits Chargeback	177,609	
		Salaries & Benefits Total				848,878
Current Operating	53110	Overnight Travel	2,750			
Current Operating Total				2,750		
1105 Total					851,628	
1106	Speech	Salaries & Benefits	52020	FT Reg. Faculty	497,795	
			52110	PT Credit Instruction Sup Cont	517,060	
			52140	Overload Credit Instrction Sup Cont	9,270	
			52190	Other Supplemental Compensation	8,590	
			52980	Fringe Benefits Chargeback	246,372	
		Salaries & Benefits Total				1,279,087
Current Operating	53110	Overnight Travel	3,850			
Current Operating Total				3,850		
1106 Total					1,282,937	
1107	Debate	Current Operating	53150	Non-Capital Supplies and Materials	650	
			53230	Memberships	100	

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2018-19 ADOPTED BUDGET BY ORG
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53640	Special Events	1,150
		Current Operating Total			1,900
1107 Total					1,900
1108	Theater	Salaries & Benefits	52010	FT Reg. Salaried	67,031
			52020	FT Reg. Faculty	148,843
			52110	PT Credit Instruction Sup Cont	86,211
			52140	Overload Credit Instrction Sup Cont	3,296
			52150	PT Reg. Hourly	26,053
			52160	PT Temp. Hourly	27,810
			52190	Other Supplemental Compensation	27,500
			52980	Fringe Benefits Chargeback	99,561
		Salaries & Benefits Total			486,305
		Current Operating	53060	Contracted Services	12,000
			53110	Overnight Travel	1,500
			53130	Same Day Travel	100
			53150	Non-Capital Supplies and Materials	34,000
			53230	Memberships	750
			53610	Rentals and Leases	4,000
		Current Operating Total			52,350
		Capital Items	54050	Furniture and Equipment	19,000
		Capital Items Total			19,000
1108 Total					557,655
1109	Music	Salaries & Benefits	52020	FT Reg. Faculty	215,327
			52110	PT Credit Instruction Sup Cont	253,998
			52140	Overload Credit Instrction Sup Cont	1,545
			52160	PT Temp. Hourly	13,645
			52190	Other Supplemental Compensation	2,000
			52980	Fringe Benefits Chargeback	109,895
		Salaries & Benefits Total			596,410
		Current Operating	53060	Contracted Services	6,500
			53110	Overnight Travel	1,500
			53150	Non-Capital Supplies and Materials	19,700
		Current Operating Total			27,700
1109 Total					624,110
1110	Architecture	Salaries & Benefits	52020	FT Reg. Faculty	146,113
			52110	PT Credit Instruction Sup Cont	3,296
			52140	Overload Credit Instrction Sup Cont	16,480
			52190	Other Supplemental Compensation	3,500
			52980	Fringe Benefits Chargeback	61,149
		Salaries & Benefits Total			230,538
		Current Operating	53110	Overnight Travel	1,000
			53150	Non-Capital Supplies and Materials	700
			53230	Memberships	350
		Current Operating Total			2,050
1110 Total					232,588
1111	Mathematics	Salaries & Benefits	52020	FT Reg. Faculty	2,130,596
			52110	PT Credit Instruction Sup Cont	978,500
			52140	Overload Credit Instrction Sup Cont	185,400
			52190	Other Supplemental Compensation	37,000
			52980	Fringe Benefits Chargeback	956,898
		Salaries & Benefits Total			4,288,394
		Current Operating	53110	Overnight Travel	14,500
			53130	Same Day Travel	7,000
			53150	Non-Capital Supplies and Materials	15,000
			53230	Memberships	1,200
		Current Operating Total			37,700
1111 Total					4,326,094
1112	Engineering	Salaries & Benefits	52020	FT Reg. Faculty	76,295
			52110	PT Credit Instruction Sup Cont	3,605
			52980	Fringe Benefits Chargeback	31,216
		Salaries & Benefits Total			111,116
		Current Operating	53150	Non-Capital Supplies and Materials	1,000
		Current Operating Total			1,000
1112 Total					112,116
1113	Humanities	Salaries & Benefits	52020	FT Reg. Faculty	464,804
			52110	PT Credit Instruction Sup Cont	386,250
			52140	Overload Credit Instrction Sup Cont	14,935
			52160	PT Temp. Hourly	7,210
			52190	Other Supplemental Compensation	7,500

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-19 ADOPTED BUDGET BY ORG
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	223,066
		Current Operating	53110	Overnight Travel	3,000
			53230	Memberships	500
		Current Operating Total			3,500
1113 Total					1,107,265
1115	Sciences	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	21,630
			52190	Other Supplemental Compensation	14,000
			52980	Fringe Benefits Chargeback	2,975
		Salaries & Benefits Total			38,605
		Current Operating	53110	Overnight Travel	16,000
			53150	Non-Capital Supplies and Materials	10,000
			53640	Special Events	1,500
		Current Operating Total			27,500
1115 Total					66,105
1116	Physical Science	Salaries & Benefits	52020	FT Reg. Faculty	229,832
			52110	PT Credit Instruction Sup Cont	51,500
			52140	Overload Credit Instrction Sup Cont	19,055
			52190	Other Supplemental Compensation	140
			52980	Fringe Benefits Chargeback	99,031
		Salaries & Benefits Total			399,558
		Current Operating	53150	Non-Capital Supplies and Materials	10,998
		Current Operating Total			10,998
1116 Total					410,556
1117	Health & Wellness	Salaries & Benefits	52020	FT Reg. Faculty	413,903
			52110	PT Credit Instruction Sup Cont	268,397
			52140	Overload Credit Instrction Sup Cont	19,800
			52150	PT Reg. Hourly	25,353
			52160	PT Temp. Hourly	48,577
			52190	Other Supplemental Compensation	56,975
			52980	Fringe Benefits Chargeback	197,481
		Salaries & Benefits Total			1,030,485
		Current Operating	53060	Contracted Services	12,000
			53110	Overnight Travel	2,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	27,000
		Current Operating Total			42,000
1117 Total					1,072,485
1119	History	Salaries & Benefits	52020	FT Reg. Faculty	465,960
			52110	PT Credit Instruction Sup Cont	374,920
			52190	Other Supplemental Compensation	7,500
			52980	Fringe Benefits Chargeback	219,643
		Salaries & Benefits Total			1,068,023
		Current Operating	53110	Overnight Travel	3,500
			53230	Memberships	1,000
			53640	Special Events	1,500
		Current Operating Total			6,000
1119 Total					1,074,023
1120	Political Science	Salaries & Benefits	52020	FT Reg. Faculty	144,663
			52110	PT Credit Instruction Sup Cont	138,020
			52980	Fringe Benefits Chargeback	70,142
		Salaries & Benefits Total			352,825
		Current Operating	53110	Overnight Travel	1,000
			53640	Special Events	5,400
		Current Operating Total			6,400
1120 Total					359,225
1121	Anthropology	Salaries & Benefits	52020	FT Reg. Faculty	157,003
			52110	PT Credit Instruction Sup Cont	121,540
			52140	Overload Credit Instrction Sup Cont	6,592
			52190	Other Supplemental Compensation	3,500
			52980	Fringe Benefits Chargeback	72,543
		Salaries & Benefits Total			361,178
		Current Operating	53110	Overnight Travel	1,000
			53150	Non-Capital Supplies and Materials	4,900
			53640	Special Events	4,400
		Current Operating Total			10,300
1121 Total					371,478
1122	Psychology	Salaries & Benefits	52020	FT Reg. Faculty	485,709
			52110	PT Credit Instruction Sup Cont	362,560

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-19 ADOPTED BUDGET BY ORG
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52140	Overload Credit Instrction Sup Cont	13,184
			52190	Other Supplemental Compensation	7,500
			52980	Fringe Benefits Chargeback	228,810
		Salaries & Benefits Total			1,097,763
		Current Operating	53110	Overnight Travel	3,000
		Current Operating Total			3,000
1122 Total					1,100,763
1123	Sociology	Salaries & Benefits	52020	FT Reg. Faculty	391,759
			52110	PT Credit Instruction Sup Cont	283,456
			52140	Overload Credit Instrction Sup Cont	13,184
			52190	Other Supplemental Compensation	7,500
			52980	Fringe Benefits Chargeback	184,136
		Salaries & Benefits Total			880,035
		Current Operating	53060	Contracted Services	1,500
			53110	Overnight Travel	2,500
			53230	Memberships	150
		Current Operating Total			4,150
1123 Total					884,185
1124	Internatl Archaeological Field Sch	Salaries & Benefits	52190	Other Supplemental Compensation	3,000
			52980	Fringe Benefits Chargeback	251
		Salaries & Benefits Total			3,251
		Current Operating	53060	Contracted Services	3,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	3,000
		Current Operating Total			6,500
1124 Total					9,751
1125	Reading	Salaries & Benefits	52020	FT Reg. Faculty	297,109
			52110	PT Credit Instruction Sup Cont	124,115
			52140	Overload Credit Instrction Sup Cont	6,489
			52190	Other Supplemental Compensation	6,000
			52980	Fringe Benefits Chargeback	131,795
		Salaries & Benefits Total			565,508
		Current Operating	53110	Overnight Travel	4,750
			53130	Same Day Travel	400
			53150	Non-Capital Supplies and Materials	500
		Current Operating Total			5,650
1125 Total					571,158
1126	Economics	Salaries & Benefits	52020	FT Reg. Faculty	384,167
			52110	PT Credit Instruction Sup Cont	288,400
			52140	Overload Credit Instrction Sup Cont	51,500
			52190	Other Supplemental Compensation	3,000
			52980	Fringe Benefits Chargeback	184,297
		Salaries & Benefits Total			911,364
1126 Total					911,364
1127	Human Sciences	Salaries & Benefits	52020	FT Reg. Faculty	512,531
			52110	PT Credit Instruction Sup Cont	329,600
			52140	Overload Credit Instrction Sup Cont	86,520
			52190	Other Supplemental Compensation	490
			52980	Fringe Benefits Chargeback	242,465
		Salaries & Benefits Total			1,171,606
		Current Operating	53110	Overnight Travel	3,000
			53150	Non-Capital Supplies and Materials	26,195
		Current Operating Total			29,195
		Capital Items	54050	Furniture and Equipment	8,000
		Capital Items Total			8,000
1127 Total					1,208,801
1128	Biology	Salaries & Benefits	52020	FT Reg. Faculty	664,737
			52110	PT Credit Instruction Sup Cont	391,400
			52140	Overload Credit Instrction Sup Cont	84,382
			52190	Other Supplemental Compensation	1,500
			52980	Fringe Benefits Chargeback	309,204
		Salaries & Benefits Total			1,451,223
		Current Operating	53150	Non-Capital Supplies and Materials	65,336
		Current Operating Total			65,336
1128 Total					1,516,559
1129	Chemistry	Salaries & Benefits	52020	FT Reg. Faculty	895,786
			52110	PT Credit Instruction Sup Cont	278,100
			52140	Overload Credit Instrction Sup Cont	113,300
			52190	Other Supplemental Compensation	825

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2018-19 ADOPTED BUDGET BY ORG
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	395,723
		Current Operating	53150	Non-Capital Supplies and Materials	46,840
		Current Operating Total			46,840
		Capital Items	54050	Furniture and Equipment	30,000
		Capital Items Total			30,000
1129 Total					1,760,574
1130	Geosciences	Salaries & Benefits	52020	FT Reg. Faculty	154,951
			52110	PT Credit Instruction Sup Cont	80,340
			52140	Overload Credit Instrction Sup Cont	11,330
			52190	Other Supplemental Compensation	280
			52980	Fringe Benefits Chargeback	70,464
		Salaries & Benefits Total			317,365
		Current Operating	53150	Non-Capital Supplies and Materials	1,000
		Current Operating Total			1,000
		Capital Items	54050	Furniture and Equipment	7,500
		Capital Items Total			7,500
1130 Total					325,865
1131	Organismal Biology	Salaries & Benefits	52020	FT Reg. Faculty	104,650
			52110	PT Credit Instruction Sup Cont	6,695
			52140	Overload Credit Instrction Sup Cont	3,090
			52190	Other Supplemental Compensation	35
			52980	Fringe Benefits Chargeback	43,224
		Salaries & Benefits Total			157,694
		Current Operating	53150	Non-Capital Supplies and Materials	50,600
		Current Operating Total			50,600
1131 Total					208,294
1132	Physics	Salaries & Benefits	52020	FT Reg. Faculty	231,219
			52110	PT Credit Instruction Sup Cont	89,610
			52140	Overload Credit Instrction Sup Cont	21,630
			52190	Other Supplemental Compensation	280
			52980	Fringe Benefits Chargeback	103,002
		Salaries & Benefits Total			445,741
		Current Operating	53150	Non-Capital Supplies and Materials	2,500
		Current Operating Total			2,500
1132 Total					448,241
1133	Environmental Science	Salaries & Benefits	52020	FT Reg. Faculty	110,235
			52060	FT Temp. Faculty Salaried	62,987
			52110	PT Credit Instruction Sup Cont	123,600
			52140	Overload Credit Instrction Sup Cont	18,540
			52190	Other Supplemental Compensation	2,500
			52980	Fringe Benefits Chargeback	78,998
		Salaries & Benefits Total			396,860
		Current Operating	53110	Overnight Travel	500
			53150	Non-Capital Supplies and Materials	1,000
		Current Operating Total			1,500
1133 Total					398,360
1201	Fashion Merchandising & Design	Salaries & Benefits	52020	FT Reg. Faculty	207,147
			52110	PT Credit Instruction Sup Cont	154,500
			52140	Overload Credit Instrction Sup Cont	20,600
			52160	PT Temp. Hourly	4,429
			52190	Other Supplemental Compensation	4,500
			52980	Fringe Benefits Chargeback	99,302
		Salaries & Benefits Total			490,478
		Current Operating	53130	Same Day Travel	600
			53150	Non-Capital Supplies and Materials	5,000
			53640	Special Events	1,000
		Current Operating Total			6,600
1201 Total					497,078
1202	Accounting	Salaries & Benefits	52020	FT Reg. Faculty	323,058
			52110	PT Credit Instruction Sup Cont	298,700
			52140	Overload Credit Instrction Sup Cont	53,560
			52160	PT Temp. Hourly	12,360
			52190	Other Supplemental Compensation	4,500
			52980	Fringe Benefits Chargeback	161,725
		Salaries & Benefits Total			853,903
		Current Operating	53230	Memberships	800
			53640	Special Events	950
		Current Operating Total			1,750

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1202 Total					855,653
1203	Marketing Management	Salaries & Benefits	52020	FT Reg. Faculty	152,607
			52110	PT Credit Instruction Sup Cont	97,850
			52140	Overload Credit Instrction Sup Cont	20,600
			52190	Other Supplemental Compensation	4,300
			52980	Fringe Benefits Chargeback	72,086
		Salaries & Benefits Total			347,443
		Current Operating	53130	Same Day Travel	400
			53230	Memberships	150
			53640	Special Events	600
		Current Operating Total			1,150
1203 Total					348,593
1204	Business Office Technology	Salaries & Benefits	52020	FT Reg. Faculty	75,912
			52110	PT Credit Instruction Sup Cont	49,440
			52140	Overload Credit Instrction Sup Cont	6,180
			52190	Other Supplemental Compensation	3,500
			52980	Fringe Benefits Chargeback	35,696
		Salaries & Benefits Total			170,728
		Current Operating	53150	Non-Capital Supplies and Materials	1,000
			53230	Memberships	150
			53640	Special Events	350
		Current Operating Total			1,500
1204 Total					172,228
1205	Hospitality Management	Salaries & Benefits	52010	FT Reg. Salaried	176,723
			52020	FT Reg. Faculty	696,871
			52030	FT Reg. Hourly	140,255
			52110	PT Credit Instruction Sup Cont	103,000
			52140	Overload Credit Instrction Sup Cont	77,250
			52150	PT Reg. Hourly	18,965
			52170	Temporary Office Aides	500
			52190	Other Supplemental Compensation	2,500
			52980	Fringe Benefits Chargeback	441,990
		Salaries & Benefits Total			1,658,053
		Current Operating	53130	Same Day Travel	5,000
			53150	Non-Capital Supplies and Materials	220,000
			53230	Memberships	31,500
			53231	Accreditation Expenses	4,000
		Current Operating Total			260,500
1205 Total					1,918,553
1206	Paralegal	Salaries & Benefits	52020	FT Reg. Faculty	234,921
			52110	PT Credit Instruction Sup Cont	43,260
			52140	Overload Credit Instrction Sup Cont	3,090
			52190	Other Supplemental Compensation	500
			52980	Fringe Benefits Chargeback	99,102
		Salaries & Benefits Total			380,873
		Current Operating	53230	Memberships	670
			53231	Accreditation Expenses	1,750
			53640	Special Events	900
		Current Operating Total			3,320
1206 Total					384,193
1207	Information Systems	Salaries & Benefits	52020	FT Reg. Faculty	519,728
			52110	PT Credit Instruction Sup Cont	309,000
			52140	Overload Credit Instrction Sup Cont	56,650
			52160	PT Temp. Hourly	8,240
			52190	Other Supplemental Compensation	6,000
			52980	Fringe Benefits Chargeback	242,315
		Salaries & Benefits Total			1,141,933
		Current Operating	53150	Non-Capital Supplies and Materials	7,148
		Current Operating Total			7,148
1207 Total					1,149,081
1208	Graphic Design	Salaries & Benefits	52020	FT Reg. Faculty	345,324
			52110	PT Credit Instruction Sup Cont	161,927
			52140	Overload Credit Instrction Sup Cont	16,068
			52160	PT Temp. Hourly	7,416
			52190	Other Supplemental Compensation	9,500
			52980	Fringe Benefits Chargeback	156,200
		Salaries & Benefits Total			696,436
		Current Operating	53060	Contracted Services	3,400
			53110	Overnight Travel	2,500

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			53130	Same Day Travel	400
			53150	Non-Capital Supplies and Materials	9,000
			53230	Memberships	600
			53610	Rentals and Leases	1,750
			53640	Special Events	1,500
		Current Operating Total			19,150
1208 Total					715,586
1210	Automotive Technology	Salaries & Benefits	52020	FT Reg. Faculty	208,635
			52030	FT Reg. Hourly	34,495
			52110	PT Credit Instruction Sup Cont	154,500
			52140	Overload Credit Instrction Sup Cont	18,540
			52980	Fringe Benefits Chargeback	117,739
		Salaries & Benefits Total			533,909
		Current Operating	53060	Contracted Services	1,500
			53150	Non-Capital Supplies and Materials	30,245
			53231	Accreditation Expenses	1,500
		Current Operating Total			33,245
1210 Total					567,154
1211	Computer Drafting & Design	Salaries & Benefits	52020	FT Reg. Faculty	228,567
			52110	PT Credit Instruction Sup Cont	33,866
			52140	Overload Credit Instrction Sup Cont	29,633
			52190	Other Supplemental Compensation	3,500
			52980	Fringe Benefits Chargeback	98,210
		Salaries & Benefits Total			393,776
		Current Operating	53110	Overnight Travel	1,500
			53150	Non-Capital Supplies and Materials	10,500
		Current Operating Total			12,000
1211 Total					405,776
1212	Electronics Technology	Salaries & Benefits	52020	FT Reg. Faculty	76,997
			52110	PT Credit Instruction Sup Cont	46,350
			52140	Overload Credit Instrction Sup Cont	32,960
			52980	Fringe Benefits Chargeback	37,822
		Salaries & Benefits Total			194,129
		Current Operating	53150	Non-Capital Supplies and Materials	15,200
		Current Operating Total			15,200
1212 Total					209,329
1214	Fire Science	Salaries & Benefits	52020	FT Reg. Faculty	75,710
			52110	PT Credit Instruction Sup Cont	27,810
			52160	PT Temp. Hourly	49,337
			52190	Other Supplemental Compensation	3,000
			52980	Fringe Benefits Chargeback	37,370
		Salaries & Benefits Total			193,227
		Current Operating	53060	Contracted Services	2,075
			53110	Overnight Travel	2,000
			53150	Non-Capital Supplies and Materials	3,000
			53231	Accreditation Expenses	9,300
			53610	Rentals and Leases	18,200
			53640	Special Events	600
		Current Operating Total			35,175
		Capital Items	54050	Furniture and Equipment	6,000
		Capital Items Total			6,000
1214 Total					234,402
1215	Administration of Justice	Salaries & Benefits	52020	FT Reg. Faculty	156,522
			52110	PT Credit Instruction Sup Cont	110,913
			52140	Overload Credit Instrction Sup Cont	15,951
			52190	Other Supplemental Compensation	3,500
			52980	Fringe Benefits Chargeback	74,308
		Salaries & Benefits Total			361,194
		Current Operating	53110	Overnight Travel	1,000
			53130	Same Day Travel	50
			53150	Non-Capital Supplies and Materials	250
			53640	Special Events	300
		Current Operating Total			1,600
1215 Total					362,794
1216	Police Academy	Salaries & Benefits	52010	FT Reg. Salaried	100,847
			52980	Fringe Benefits Chargeback	37,323
		Salaries & Benefits Total			138,170
		Current Operating	53110	Overnight Travel	2,500
			53130	Same Day Travel	500

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			53150	Non-Capital Supplies and Materials	18,300
			53640	Special Events	2,200
		Current Operating Total			23,500
1216 Total					161,670
1218	Dental Hygiene	Salaries & Benefits	52020	FT Reg. Faculty	357,117
			52110	PT Credit Instruction Sup Cont	136,990
			52150	PT Reg. Hourly	14,968
			52190	Other Supplemental Compensation	8,800
			52980	Fringe Benefits Chargeback	158,852
		Salaries & Benefits Total			676,727
		Current Operating	53060	Contracted Services	3,500
			53110	Overnight Travel	3,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	66,068
			53230	Memberships	1,045
			53231	Accreditation Expenses	2,000
		Current Operating Total			76,113
1218 Total					752,840
1219	Nursing	Salaries & Benefits	52020	FT Reg. Faculty	868,971
			52110	PT Credit Instruction Sup Cont	159,650
			52160	PT Temp. Hourly	226,600
			52190	Other Supplemental Compensation	2,700
			52980	Fringe Benefits Chargeback	384,584
		Salaries & Benefits Total			1,642,505
		Current Operating	53060	Contracted Services	5,500
			53110	Overnight Travel	6,500
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	56,258
			53230	Memberships	3,600
			53231	Accreditation Expenses	2,875
			53610	Rentals and Leases	100
		Current Operating Total			76,833
1219 Total					1,719,338
1220	Emergency Medical Science	Salaries & Benefits	52020	FT Reg. Faculty	388,785
			52110	PT Credit Instruction Sup Cont	177,830
			52160	PT Temp. Hourly	286,550
			52190	Other Supplemental Compensation	4,000
			52980	Fringe Benefits Chargeback	187,042
		Salaries & Benefits Total			1,044,207
		Current Operating	53060	Contracted Services	74,000
			53110	Overnight Travel	3,500
			53130	Same Day Travel	2,500
			53150	Non-Capital Supplies and Materials	53,600
			53160	Computer Software	600
			53230	Memberships	900
			53231	Accreditation Expenses	2,500
			53620	Repairs and Maintenance	8,000
		Current Operating Total			145,600
1220 Total					1,189,807
1221	Dental Health on Wheels	Salaries & Benefits	52020	FT Reg. Faculty	63,478
			52110	PT Credit Instruction Sup Cont	21,630
			52160	PT Temp. Hourly	6,077
			52980	Fringe Benefits Chargeback	28,035
		Salaries & Benefits Total			119,219
		Current Operating	53150	Non-Capital Supplies and Materials	5,200
		Current Operating Total			5,200
1221 Total					124,419
1223	Interior Merchandising & Design	Salaries & Benefits	52020	FT Reg. Faculty	214,264
			52110	PT Credit Instruction Sup Cont	74,083
			52140	Overload Credit Instrction Sup Cont	28,366
			52160	PT Temp. Hourly	5,117
			52190	Other Supplemental Compensation	3,500
			52980	Fringe Benefits Chargeback	96,094
		Salaries & Benefits Total			421,424
		Current Operating	53110	Overnight Travel	800
			53130	Same Day Travel	14,000
			53150	Non-Capital Supplies and Materials	500
			53230	Memberships	500
			53640	Special Events	500

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
Current Operating Total					16,300
1223 Total					437,724
1224	Fine Art Photography/Film	Salaries & Benefits	52020	FT Reg. Faculty	66,133
			52110	PT Credit Instruction Sup Cont	138,679
			52150	PT Reg. Hourly	18,529
			52160	PT Temp. Hourly	9,476
			52980	Fringe Benefits Chargeback	41,612
		Salaries & Benefits Total			274,430
		Current Operating	53110	Overnight Travel	500
			53150	Non-Capital Supplies and Materials	30,000
			53230	Memberships	1,000
			53640	Special Events	300
		Current Operating Total			31,800
1224 Total					306,230
1225	HVAC	Salaries & Benefits	52020	FT Reg. Faculty	140,771
			52110	PT Credit Instruction Sup Cont	78,280
			52140	Overload Credit Instrction Sup Cont	26,780
			52150	PT Reg. Hourly	20,493
			52980	Fringe Benefits Chargeback	68,516
		Salaries & Benefits Total			334,840
		Current Operating	53150	Non-Capital Supplies and Materials	77,284
		Current Operating Total			77,284
1225 Total					412,124
1226	Metal Fab (Welding) Technology	Salaries & Benefits	52020	FT Reg. Faculty	135,104
			52110	PT Credit Instruction Sup Cont	77,250
			52140	Overload Credit Instrction Sup Cont	21,167
			52160	PT Temp. Hourly	15,486
			52980	Fringe Benefits Chargeback	64,255
		Salaries & Benefits Total			313,262
		Current Operating	53150	Non-Capital Supplies and Materials	41,400
		Current Operating Total			41,400
1226 Total					354,662
1229	Industrial Technology	Salaries & Benefits	52020	FT Reg. Faculty	72,592
			52110	PT Credit Instruction Sup Cont	24,720
			52140	Overload Credit Instrction Sup Cont	5,974
			52980	Fringe Benefits Chargeback	31,977
		Salaries & Benefits Total			135,263
		Current Operating	53150	Non-Capital Supplies and Materials	1,700
		Current Operating Total			1,700
1229 Total					136,963
1231	Personal Computer Applications	Salaries & Benefits	52020	FT Reg. Faculty	152,988
			52110	PT Credit Instruction Sup Cont	137,347
			52140	Overload Credit Instrction Sup Cont	25,750
			52190	Other Supplemental Compensation	3,075
			52980	Fringe Benefits Chargeback	75,866
		Salaries & Benefits Total			395,027
		Current Operating	53150	Non-Capital Supplies and Materials	2,500
		Current Operating Total			2,500
1231 Total					397,527
1237	Desktop Publishing	Salaries & Benefits	52020	FT Reg. Faculty	83,230
			52110	PT Credit Instruction Sup Cont	63,289
			52140	Overload Credit Instrction Sup Cont	15,069
			52190	Other Supplemental Compensation	3,500
			52980	Fringe Benefits Chargeback	40,560
		Salaries & Benefits Total			205,648
		Current Operating	53110	Overnight Travel	500
			53150	Non-Capital Supplies and Materials	600
		Current Operating Total			1,100
1237 Total					206,748
1238	Neurodiagnostic Technology	Salaries & Benefits	52020	FT Reg. Faculty	69,463
			52160	PT Temp. Hourly	11,871
			52190	Other Supplemental Compensation	360
			52980	Fringe Benefits Chargeback	29,168
		Salaries & Benefits Total			110,861
		Current Operating	53060	Contracted Services	27,400
			53110	Overnight Travel	500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	15,400
			53230	Memberships	500

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			53231	Accreditation Expenses	2,100
		Current Operating Total			46,400
1238 Total					157,261
1241	Respiratory Care	Salaries & Benefits	52020	FT Reg. Faculty	136,669
			52110	PT Credit Instruction Sup Cont	24,823
			52160	PT Temp. Hourly	25,750
			52190	Other Supplemental Compensation	1,615
			52980	Fringe Benefits Chargeback	59,736
		Salaries & Benefits Total			248,593
		Current Operating	53060	Contracted Services	37,600
			53110	Overnight Travel	1,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	12,430
			53230	Memberships	134
			53231	Accreditation Expenses	5,900
			53610	Rentals and Leases	1,000
		Current Operating Total			58,564
1241 Total					307,157
1243	Practical Nursing	Salaries & Benefits	52020	FT Reg. Faculty	360,450
			52030	FT Reg. Hourly	47,245
			52110	PT Credit Instruction Sup Cont	130,810
			52190	Other Supplemental Compensation	10,000
			52980	Fringe Benefits Chargeback	181,369
		Salaries & Benefits Total			729,874
		Current Operating	53060	Contracted Services	15,100
			53110	Overnight Travel	2,500
			53130	Same Day Travel	1,250
			53150	Non-Capital Supplies and Materials	22,500
			53230	Memberships	125
			53231	Accreditation Expenses	200
		Current Operating Total			41,675
1243 Total					771,549
1244	Cosmetology	Salaries & Benefits	52010	FT Reg. Salaried	65,633
			52020	FT Reg. Faculty	203,316
			52030	FT Reg. Hourly	74,978
			52110	PT Credit Instruction Sup Cont	128,750
			52140	Overload Credit Instrction Sup Cont	9,270
			52150	PT Reg. Hourly	47,663
			52160	PT Temp. Hourly	8,652
			52190	Other Supplemental Compensation	1,920
			52980	Fringe Benefits Chargeback	161,789
		Salaries & Benefits Total			701,970
		Current Operating	53060	Contracted Services	1,139
			53110	Overnight Travel	1,500
			53130	Same Day Travel	290
			53150	Non-Capital Supplies and Materials	74,060
			53610	Rentals and Leases	2,839
			53640	Special Events	1,560
		Current Operating Total			81,388
1244 Total					783,358
1247	Entrepreneurship	Salaries & Benefits	52020	FT Reg. Faculty	62,987
			52110	PT Credit Instruction Sup Cont	37,080
			52190	Other Supplemental Compensation	3,000
			52980	Fringe Benefits Chargeback	28,869
		Salaries & Benefits Total			131,936
		Current Operating	53640	Special Events	300
		Current Operating Total			300
1247 Total					132,236
1253	Biotechnology	Salaries & Benefits	52020	FT Reg. Faculty	83,157
			52110	PT Credit Instruction Sup Cont	4,120
			52980	Fringe Benefits Chargeback	34,039
		Salaries & Benefits Total			121,316
		Current Operating	53110	Overnight Travel	500
			53150	Non-Capital Supplies and Materials	20,000
		Current Operating Total			20,500
1253 Total					141,816
1256	Zamierowski Endowed Professorship	Salaries & Benefits	52060	FT Temp. Faculty Salaried	41,953
			52980	Fringe Benefits Chargeback	28,581
		Salaries & Benefits Total			70,533

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1256 Total					70,533
1259	Web Applications	Salaries & Benefits	52020	FT Reg. Faculty	221,095
			52110	PT Credit Instruction Sup Cont	100,889
			52140	Overload Credit Instrction Sup Cont	23,923
			52160	PT Temp. Hourly	8,240
			52190	Other Supplemental Compensation	3,658
			52980	Fringe Benefits Chargeback	101,999
		Salaries & Benefits Total			459,804
		Current Operating	53150	Non-Capital Supplies and Materials	1,800
		Current Operating Total			1,800
1259 Total					461,604
1262	Healthcare Information Systems	Salaries & Benefits	52020	FT Reg. Faculty	133,002
			52110	PT Credit Instruction Sup Cont	57,680
			52140	Overload Credit Instrction Sup Cont	12,360
			52190	Other Supplemental Compensation	2,780
			52980	Fringe Benefits Chargeback	59,973
		Salaries & Benefits Total			265,795
		Current Operating	53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	1,000
			53230	Memberships	2,500
			53610	Rentals and Leases	24,000
		Current Operating Total			27,800
1262 Total					293,595
1263	Sustainable Agriculture	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	9,270
			52190	Other Supplemental Compensation	75
			52980	Fringe Benefits Chargeback	780
		Salaries & Benefits Total			10,125
		Current Operating	53150	Non-Capital Supplies and Materials	2,000
			53230	Memberships	300
		Current Operating Total			2,300
1263 Total					12,425
1267	Medical Info Revenue Mgmt	Salaries & Benefits	52020	FT Reg. Faculty	128,936
			52110	PT Credit Instruction Sup Cont	38,341
			52140	Overload Credit Instrction Sup Cont	8,805
			52190	Other Supplemental Compensation	2,500
			52980	Fringe Benefits Chargeback	56,390
		Salaries & Benefits Total			234,973
		Current Operating	53150	Non-Capital Supplies and Materials	1,200
			53230	Memberships	350
		Current Operating Total			1,550
1267 Total					236,523
1268	Health Occupations	Salaries & Benefits	52020	FT Reg. Faculty	83,919
			52030	FT Reg. Hourly	45,831
			52110	PT Credit Instruction Sup Cont	164,800
			52190	Other Supplemental Compensation	5,000
			52980	Fringe Benefits Chargeback	71,023
		Salaries & Benefits Total			370,573
		Current Operating	53060	Contracted Services	40,000
			53110	Overnight Travel	500
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	26,000
		Current Operating Total			66,750
1268 Total					437,323
1271	Vocational Improvements	Salaries & Benefits	52050	FT Temp. Salaried	19,786
			52980	Fringe Benefits Chargeback	24,475
		Salaries & Benefits Total			44,261
1271 Total					44,261
1272	Vocational Capital Outlay	Current Operating	53150	Non-Capital Supplies and Materials	218,500
		Current Operating Total			218,500
		Capital Items	54050	Furniture and Equipment	116,500
		Capital Items Total			116,500
1272 Total					335,000
1273	Technology Equipment Grant	Current Operating	53150	Non-Capital Supplies and Materials	37,500
		Current Operating Total			37,500
1273 Total					37,500
1274	Horticulture	Salaries & Benefits	52020	FT Reg. Faculty	80,606
			52110	PT Credit Instruction Sup Cont	77,250
			52140	Overload Credit Instrction Sup Cont	15,450
			52190	Other Supplemental Compensation	4,000

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		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	40,736
		Current Operating	53110	Overnight Travel	500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	20,000
			53230	Memberships	400
		Current Operating Total			21,400
1274 Total					239,442
1275	Construction Management Tech	Salaries & Benefits	52020	FT Reg. Faculty	105,267
			52110	PT Credit Instruction Sup Cont	10,300
			52140	Overload Credit Instrction Sup Cont	10,300
			52980	Fringe Benefits Chargeback	44,374
		Salaries & Benefits Total			170,241
		Current Operating	53060	Contracted Services	1,000
			53150	Non-Capital Supplies and Materials	700
			53231	Accreditation Expenses	500
		Current Operating Total			2,200
1275 Total					172,441
1277	Railroad Industrial Technology	Salaries & Benefits	52020	FT Reg. Faculty	86,030
			52030	FT Reg. Hourly	36,883
			52060	FT Temp. Faculty Salaried	475,035
			52110	PT Credit Instruction Sup Cont	5,665
			52140	Overload Credit Instrction Sup Cont	206,000
			52980	Fringe Benefits Chargeback	238,288
		Salaries & Benefits Total			1,047,902
		Current Operating	53060	Contracted Services	500
			53130	Same Day Travel	2,500
			53150	Non-Capital Supplies and Materials	13,500
			53230	Memberships	2,825
		Current Operating Total			19,325
1277 Total					1,067,227
1278	Information Technology	Salaries & Benefits	52020	FT Reg. Faculty	378,925
			52110	PT Credit Instruction Sup Cont	226,600
			52140	Overload Credit Instrction Sup Cont	71,070
			52160	PT Temp. Hourly	10,877
			52190	Other Supplemental Compensation	4,331
			52980	Fringe Benefits Chargeback	179,666
		Salaries & Benefits Total			871,469
		Current Operating	53150	Non-Capital Supplies and Materials	12,000
			53170	Technical Training	3,000
		Current Operating Total			15,000
		Capital Items	54050	Furniture and Equipment	180,000
		Capital Items Total			180,000
1278 Total					1,066,469
1279	Electrical Technology	Salaries & Benefits	52020	FT Reg. Faculty	160,563
			52110	PT Credit Instruction Sup Cont	4,635
			52140	Overload Credit Instrction Sup Cont	14,420
			52160	PT Temp. Hourly	6,093
			52980	Fringe Benefits Chargeback	67,160
		Salaries & Benefits Total			252,872
		Current Operating	53150	Non-Capital Supplies and Materials	28,000
		Current Operating Total			28,000
1279 Total					280,872
1280	Education	Salaries & Benefits	52020	FT Reg. Faculty	70,804
			52110	PT Credit Instruction Sup Cont	54,384
			52140	Overload Credit Instrction Sup Cont	8,240
			52190	Other Supplemental Compensation	1,600
			52980	Fringe Benefits Chargeback	34,052
		Salaries & Benefits Total			169,080
		Current Operating	53060	Contracted Services	5,000
			53110	Overnight Travel	500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	750
			53640	Special Events	500
		Current Operating Total			7,250
1280 Total					176,330
1281	Dir Early Collg, Comm Outrch & STEM	Salaries & Benefits	52010	FT Reg. Salaried	130,684
			52030	FT Reg. Hourly	45,981
			52160	PT Temp. Hourly	5,663

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52980	Fringe Benefits Chargeback	73,834
		Salaries & Benefits Total			256,162
		Current Operating	53060	Contracted Services	3,000
			53110	Overnight Travel	4,920
			53130	Same Day Travel	1,100
			53150	Non-Capital Supplies and Materials	300
			53640	Special Events	13,325
		Current Operating Total			22,645
1281 Total					278,807
1283	Railroad Mechanical Operations	Salaries & Benefits	52020	FT Reg. Faculty	77,488
			52060	FT Temp. Faculty Salaried	79,813
			52110	PT Credit Instruction Sup Cont	46,350
			52140	Overload Credit Instrction Sup Cont	18,540
			52141	Substitute Pay Sup Cont	155
			52190	Other Supplemental Compensation	8,000
			52980	Fringe Benefits Chargeback	63,781
		Salaries & Benefits Total			294,127
		Current Operating	53150	Non-Capital Supplies and Materials	1,000
			53220	Advertising and Promotions	2,000
		Current Operating Total			3,000
1283 Total					297,127
1286	NARS	Salaries & Benefits	52030	FT Reg. Hourly	47,250
			52050	FT Temp. Salaried	54,450
			52980	Fringe Benefits Chargeback	44,922
		Salaries & Benefits Total			146,622
		Current Operating	53060	Contracted Services	1,145,750
			53130	Same Day Travel	600
			53150	Non-Capital Supplies and Materials	500
			53220	Advertising and Promotions	12,000
			53640	Special Events	2,700
		Current Operating Total			1,161,550
1286 Total					1,308,172
1287	Game Development	Salaries & Benefits	52020	FT Reg. Faculty	145,375
			52110	PT Credit Instruction Sup Cont	71,585
			52140	Overload Credit Instrction Sup Cont	24,765
			52190	Other Supplemental Compensation	2,285
			52980	Fringe Benefits Chargeback	67,142
		Salaries & Benefits Total			311,152
		Current Operating	53150	Non-Capital Supplies and Materials	800
		Current Operating Total			800
1287 Total					311,952
1288	Animation	Salaries & Benefits	52020	FT Reg. Faculty	129,710
			52110	PT Credit Instruction Sup Cont	93,668
			52140	Overload Credit Instrction Sup Cont	20,600
			52980	Fringe Benefits Chargeback	62,100
		Salaries & Benefits Total			306,078
		Current Operating	53110	Overnight Travel	1,000
			53150	Non-Capital Supplies and Materials	900
		Current Operating Total			1,900
1288 Total					307,978
1289	Industrial Maintenance	Salaries & Benefits	52020	FT Reg. Faculty	69,463
			52110	PT Credit Instruction Sup Cont	8,755
			52140	Overload Credit Instrction Sup Cont	15,450
			52980	Fringe Benefits Chargeback	30,168
		Salaries & Benefits Total			123,836
		Current Operating	53150	Non-Capital Supplies and Materials	10,000
		Current Operating Total			10,000
1289 Total					133,836
1291	Interpreting for Professions	Salaries & Benefits	52190	Other Supplemental Compensation	37,000
			52980	Fringe Benefits Chargeback	3,090
		Salaries & Benefits Total			40,090
1291 Total					40,090
1403	Community Education	Salaries & Benefits	52010	FT Reg. Salaried	163,291
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	60,700
		Salaries & Benefits Total			224,711
1403 Total					224,711
1404	Transportation-Continuing Ed	Current Operating	53110	Overnight Travel	1,200
			53130	Same Day Travel	700

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53150	Non-Capital Supplies and Materials	500
		Current Operating Total			2,400
1404 Total					2,400
1410	CC Programming - Box Office	Salaries & Benefits	52010	FT Reg. Salaried	61,202
			52150	PT Reg. Hourly	57,694
			52160	PT Temp. Hourly	10,300
			52980	Fringe Benefits Chargeback	31,121
		Salaries & Benefits Total			160,317
1410 Total					160,317
1416	Continuing Education	Salaries & Benefits	52010	FT Reg. Salaried	116,429
			52030	FT Reg. Hourly	(7,265)
			52150	PT Reg. Hourly	(1,281)
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	43,357
		Salaries & Benefits Total			151,960
		Current Operating	53110	Overnight Travel	1,900
			53130	Same Day Travel	1,000
			53170	Technical Training	200
			53230	Memberships	1,500
		Current Operating Total			4,600
1416 Total					156,560
1421	Adult Education & Literacy	Salaries & Benefits	52010	FT Reg. Salaried	90,473
			52150	PT Reg. Hourly	88,638
			52160	PT Temp. Hourly	18,540
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	203,886
		Salaries & Benefits Total			402,257
		Current Operating	53150	Non-Capital Supplies and Materials	2,800
			53610	Rentals and Leases	21,000
			53640	Special Events	10,500
		Current Operating Total			34,300
1421 Total					436,557
1440	Supply Chain and Logistics	Current Operating	53150	Non-Capital Supplies and Materials	10,598
		Current Operating Total			10,598
		Capital Items	54050	Furniture and Equipment	66,808
		Capital Items Total			66,808
1440 Total					77,406
1441	CC Sales and Marketing	Salaries & Benefits	52010	FT Reg. Salaried	123,269
			52150	PT Reg. Hourly	20,209
			52160	PT Temp. Hourly	10,583
			52410	Communication Stipend	1,440
			52980	Fringe Benefits Chargeback	49,704
		Salaries & Benefits Total			205,205
1441 Total					205,205
1442	CC Operations	Salaries & Benefits	52010	FT Reg. Salaried	74,215
			52030	FT Reg. Hourly	150,332
			52150	PT Reg. Hourly	224,100
			52160	PT Temp. Hourly	61,800
			52410	Communication Stipend	2,880
			52980	Fringe Benefits Chargeback	145,347
		Salaries & Benefits Total			658,674
1442 Total					658,674
1443	CC Art Education	Salaries & Benefits	52010	FT Reg. Salaried	82,592
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	30,834
		Salaries & Benefits Total			114,146
1443 Total					114,146
1450	Accelerating Opportunity - Kansas	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	22,042
			52150	PT Reg. Hourly	38,735
			52190	Other Supplemental Compensation	18,500
			52980	Fringe Benefits Chargeback	8,494
		Salaries & Benefits Total			87,771
		Current Operating	53110	Overnight Travel	5,840
			53150	Non-Capital Supplies and Materials	875
		Current Operating Total			6,715
1450 Total					94,486
1458	Adult Education	Salaries & Benefits	52980	Fringe Benefits Chargeback	167
		Salaries & Benefits Total			167
1458 Total					167

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
1482	Dollar General Grant	Salaries & Benefits	52980	Fringe Benefits Chargeback	418
		Salaries & Benefits Total			418
1482 Total					418
1488	Sports Clinics	Salaries & Benefits	52150	PT Reg. Hourly	15,380
			52980	Fringe Benefits Chargeback	2,029
		Salaries & Benefits Total			17,408
1488 Total					17,408
1492	JCAE Bridges	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	25,529
			52980	Fringe Benefits Chargeback	2,132
		Salaries & Benefits Total			27,661
		Current Operating	53150	Non-Capital Supplies and Materials	4,000
			53170	Technical Training	600
		Current Operating Total			4,600
1492 Total					32,261
1493	Emergency Medical Science-CE	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	12,227
			52980	Fringe Benefits Chargeback	1,021
		Salaries & Benefits Total			13,248
1493 Total					13,248
1494	Fire Science-CE	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	4,720
			52980	Fringe Benefits Chargeback	394
		Salaries & Benefits Total			5,114
1494 Total					5,114
1501	Academic Achievement Center	Salaries & Benefits	52020	FT Reg. Faculty	154,458
			52030	FT Reg. Hourly	40,704
			52110	PT Credit Instruction Sup Cont	267,800
			52150	PT Reg. Hourly	69,125
			52160	PT Temp. Hourly	90,125
			52170	Temporary Office Aides	1,000
			52190	Other Supplemental Compensation	7,000
			52980	Fringe Benefits Chargeback	123,322
		Salaries & Benefits Total			753,534
		Current Operating	53110	Overnight Travel	1,000
			53120	Staff Development Training & Travel	1,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	3,500
		Current Operating Total			6,000
1501 Total					759,534
1502	Math Resource Center	Salaries & Benefits	52020	FT Reg. Faculty	56,544
			52030	FT Reg. Hourly	44,461
			52150	PT Reg. Hourly	92,571
			52160	PT Temp. Hourly	178,190
			52980	Fringe Benefits Chargeback	72,773
		Salaries & Benefits Total			444,539
		Current Operating	53110	Overnight Travel	1,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	3,300
		Current Operating Total			5,300
1502 Total					449,839
1503	College Now	Salaries & Benefits	52160	PT Temp. Hourly	6,427
			52980	Fringe Benefits Chargeback	537
		Salaries & Benefits Total			6,964
		Current Operating	53060	Contracted Services	1,182,920
			53065	SB 155 Shared Funding Payments	528,360
			53110	Overnight Travel	6,000
			53130	Same Day Travel	1,854
			53150	Non-Capital Supplies and Materials	550,000
			53230	Memberships	810
			53640	Special Events	15,000
		Current Operating Total			2,284,944
1503 Total					2,291,908
1504	Writing Center	Salaries & Benefits	52020	FT Reg. Faculty	82,693
			52030	FT Reg. Hourly	40,572
			52110	PT Credit Instruction Sup Cont	160,680
			52150	PT Reg. Hourly	15,380
			52160	PT Temp. Hourly	101,970
			52190	Other Supplemental Compensation	3,000
			52980	Fringe Benefits Chargeback	77,730
		Salaries & Benefits Total			482,024
		Current Operating	53110	Overnight Travel	1,500

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	1,800
			53230	Memberships	500
			53640	Special Events	4,000
			Current Operating Total		8,300
1504 Total					490,324
1505	ASL English Interpreter Prep	Salaries & Benefits	52020	FT Reg. Faculty	290,027
			52110	PT Credit Instruction Sup Cont	51,500
			52140	Overload Credit Instrction Sup Cont	41,200
			52160	PT Temp. Hourly	16,480
			52190	Other Supplemental Compensation	5,000
			52980	Fringe Benefits Chargeback	127,053
			Salaries & Benefits Total		531,260
		Current Operating	53060	Contracted Services	2,200
			53110	Overnight Travel	2,200
			53230	Memberships	300
			53231	Accreditation Expenses	500
			53640	Special Events	5,000
			Current Operating Total		10,200
1505 Total					541,460
1506	College Success	Salaries & Benefits	52020	FT Reg. Faculty	74,917
			52110	PT Credit Instruction Sup Cont	94,657
			52140	Overload Credit Instrction Sup Cont	18,540
			52190	Other Supplemental Compensation	60,000
			52980	Fringe Benefits Chargeback	43,822
			Salaries & Benefits Total		291,936
		Current Operating	53110	Overnight Travel	1,500
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	1,000
			Current Operating Total		3,500
1506 Total					295,436
1516	Anatomy Open Lab	Salaries & Benefits	52150	PT Reg. Hourly	13,608
			52160	PT Temp. Hourly	17,510
			52980	Fringe Benefits Chargeback	3,257
			Salaries & Benefits Total		34,375
		Current Operating	53150	Non-Capital Supplies and Materials	250
			Current Operating Total		250
		Capital Items	54050	Furniture and Equipment	7,000
			Capital Items Total		7,000
1516 Total					41,625
1517	Science Resource Center	Salaries & Benefits	52020	FT Reg. Faculty	80,539
			52150	PT Reg. Hourly	120,511
			52160	PT Temp. Hourly	80,340
			52980	Fringe Benefits Chargeback	53,249
			Salaries & Benefits Total		334,639
		Current Operating	53110	Overnight Travel	1,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	2,000
			Current Operating Total		4,000
1517 Total					338,639
1519	Language Resource Center	Salaries & Benefits	52160	PT Temp. Hourly	51,500
			52980	Fringe Benefits Chargeback	4,300
			Salaries & Benefits Total		55,800
		Current Operating	53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	1,500
			Current Operating Total		2,000
1519 Total					57,800
3103	KSBCD	Salaries & Benefits	52010	FT Reg. Salaried	4,331
			52050	FT Temp. Salaried	115,410
			52410	Communication Stipend	610
			52980	Fringe Benefits Chargeback	124,386
			Salaries & Benefits Total		244,737
		Current Operating	53060	Contracted Services	35,571
			53110	Overnight Travel	13,175
			Current Operating Total		48,746
3103 Total					293,483
3109	KSBCD Workshop/Prog Dev Fund	Salaries & Benefits	52980	Fringe Benefits Chargeback	7,064
			Salaries & Benefits Total		7,064
3109 Total					7,064

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget	
3126	PTAC-Procurement Tech Assist Cente	Salaries & Benefits	52050	FT Temp. Salaried	2,140	
			52980	Fringe Benefits Chargeback	26,200	
			Salaries & Benefits Total		28,339	
3126 Total					28,339	
3301	NCWIT AspireIT Outreach Grant	Salaries & Benefits	52980	Fringe Benefits Chargeback	8	
			Salaries & Benefits Total		8	
3301 Total					8	
3302	DOS Annual Program Statement-Sind	Salaries & Benefits	52980	Fringe Benefits Chargeback	440	
			Salaries & Benefits Total		440	
3302 Total					440	
3321	Professional Recital Series	Current Operating	53060	Contracted Services	12,000	
			Current Operating Total		12,000	
3321 Total					12,000	
3342	Kansas Studies Institute	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	14,420	
			52190	Other Supplemental Compensation	12,000	
			52980	Fringe Benefits Chargeback	2,220	
			Salaries & Benefits Total		28,640	
			Current Operating	53060	Contracted Services	18,000
				53110	Overnight Travel	4,000
				53130	Same Day Travel	1,000
				53150	Non-Capital Supplies and Materials	1,000
				53640	Special Events	4,000
			Current Operating Total		28,000	
3342 Total					56,640	
3345	Center for American Indian Studies	Salaries & Benefits	52980	Fringe Benefits Chargeback	18,313	
			Salaries & Benefits Total		18,313	
3345 Total					18,313	
3348	American Indian Studies	Current Operating	53060	Contracted Services	2,250	
			53640	Special Events	19,000	
			Current Operating Total		21,250	
3348 Total					21,250	
3350	Collaboration Center	Salaries & Benefits	52010	FT Reg. Salaried	83,402	
			52150	PT Reg. Hourly	59,847	
			52160	PT Temp. Hourly	27,810	
			52190	Other Supplemental Compensation	5,000	
			52980	Fringe Benefits Chargeback	41,501	
			Salaries & Benefits Total		217,560	
			Current Operating	53060	Contracted Services	10,000
				53110	Overnight Travel	3,000
				53130	Same Day Travel	1,000
				53150	Non-Capital Supplies and Materials	15,000
53640	Special Events	3,000				
Current Operating Total		32,000				
3350 Total					249,560	
4102	Library	Salaries & Benefits	52010	FT Reg. Salaried	181,697	
			52020	FT Reg. Faculty	511,112	
			52110	PT Credit Instruction Sup Cont	2,678	
			52150	PT Reg. Hourly	412,416	
			52160	PT Temp. Hourly	43,260	
			52980	Fringe Benefits Chargeback	319,958	
			Salaries & Benefits Total		1,471,121	
			Current Operating	53060	Contracted Services	160,000
				53110	Overnight Travel	12,000
				53130	Same Day Travel	2,000
				53150	Non-Capital Supplies and Materials	40,300
				53230	Memberships	1,000
				53420	Subscriptions	309,000
53640	Special Events	2,000				
Current Operating Total		526,300				
Capital Items	54040	Library Books	162,750			
Capital Items Total		162,750				
4102 Total					2,160,171	
4202	Nerman Museum	Salaries & Benefits	52010	FT Reg. Salaried	245,855	
			52030	FT Reg. Hourly	105,053	
			52150	PT Reg. Hourly	141,165	
			52160	PT Temp. Hourly	54,829	
			52410	Communication Stipend	720	
			52980	Fringe Benefits Chargeback	171,562	
			Salaries & Benefits Total		719,184	

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		Current Operating	53060	Contracted Services	141,950
			53110	Overnight Travel	11,605
			53130	Same Day Travel	615
			53150	Non-Capital Supplies and Materials	19,394
			53220	Advertising and Promotions	50,000
			53230	Memberships	640
			53630	Freight	96,000
			53640	Special Events	8,500
		Current Operating Total			328,704
4202 Total					1,047,888
4301	Creative & Content Department	Salaries & Benefits	52010	FT Reg. Salaried	240,828
			52030	FT Reg. Hourly	312,697
			52150	PT Reg. Hourly	30,676
			52160	PT Temp. Hourly	2,575
			52180	Overtime	5,150
			52980	Fringe Benefits Chargeback	263,374
		Salaries & Benefits Total			855,299
		Current Operating	53060	Contracted Services	41,500
			53110	Overnight Travel	4,500
			53130	Same Day Travel	1,300
			53150	Non-Capital Supplies and Materials	5,100
			53160	Computer Software	1,000
			53210	Printing, Binding & Publications	3,000
			53230	Memberships	450
		Current Operating Total			56,850
4301 Total					912,149
4302	Document Services	Salaries & Benefits	52010	FT Reg. Salaried	184,830
			52030	FT Reg. Hourly	234,767
			52150	PT Reg. Hourly	94,334
			52180	Overtime	3,605
			52410	Communication Stipend	1,800
			52980	Fringe Benefits Chargeback	209,197
		Salaries & Benefits Total			728,533
		Current Operating	53060	Contracted Services	25,000
			53110	Overnight Travel	2,750
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	240,000
			53160	Computer Software	27,000
			53210	Printing, Binding & Publications	175,000
			53230	Memberships	325
			53610	Rentals and Leases	150,000
		Current Operating Total			620,575
4302 Total					1,349,108
4303	Administrative Photography	Salaries & Benefits	52030	FT Reg. Hourly	51,355
			52180	Overtime	3,863
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	28,112
		Salaries & Benefits Total			83,690
		Current Operating	53110	Overnight Travel	1,750
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	11,650
		Current Operating Total			13,900
4303 Total					97,590
4304	Printing	Salaries & Benefits	52150	PT Reg. Hourly	15,380
			52980	Fringe Benefits Chargeback	2,029
		Salaries & Benefits Total			17,408
4304 Total					17,408
4305	Digital Department	Salaries & Benefits	52010	FT Reg. Salaried	266,162
			52030	FT Reg. Hourly	101,451
			52980	Fringe Benefits Chargeback	153,655
		Salaries & Benefits Total			521,268
		Current Operating	53110	Overnight Travel	3,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	500
			53640	Special Events	100
		Current Operating Total			4,600
4305 Total					525,868
4311	Audio Visual Services	Salaries & Benefits	52010	FT Reg. Salaried	85,843
			52030	FT Reg. Hourly	183,034

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			52150	PT Reg. Hourly	89,852
			52180	Overtime	7,210
			52410	Communication Stipend	1,800
			52980	Fringe Benefits Chargeback	143,973
		Salaries & Benefits Total			511,712
		Current Operating	53060	Contracted Services	16,000
			53130	Same Day Travel	100
			53150	Non-Capital Supplies and Materials	217,000
			53161	Computer Software Licenses	7,000
			53230	Memberships	600
		Current Operating Total			240,700
4311 Total					752,412
4312	Video Services	Salaries & Benefits	52010	FT Reg. Salaried	529,041
			52150	PT Reg. Hourly	334,572
			52980	Fringe Benefits Chargeback	239,928
		Salaries & Benefits Total			1,103,541
		Current Operating	53060	Contracted Services	61,700
			53110	Overnight Travel	7,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	86,080
		Current Operating Total			155,780
		Capital Items	54050	Furniture and Equipment	25,000
		Capital Items Total			25,000
4312 Total					1,284,321
4314	Educational Tech/Distance Learning	Salaries & Benefits	52010	FT Reg. Salaried	441,431
			52150	PT Reg. Hourly	15,811
			52980	Fringe Benefits Chargeback	165,459
		Salaries & Benefits Total			622,701
		Current Operating	53110	Overnight Travel	8,500
			53120	Staff Development Training & Travel	2,800
			53130	Same Day Travel	3,000
			53150	Non-Capital Supplies and Materials	20,000
			53230	Memberships	7,500
			53640	Special Events	1,000
		Current Operating Total			42,800
4314 Total					665,501
4321	College Communication / Planning	Salaries & Benefits	52010	FT Reg. Salaried	291,442
			52030	FT Reg. Hourly	53,013
			52410	Communication Stipend	3,240
			52980	Fringe Benefits Chargeback	137,880
		Salaries & Benefits Total			485,574
		Current Operating	53060	Contracted Services	62,000
			53110	Overnight Travel	4,700
			53130	Same Day Travel	700
			53150	Non-Capital Supplies and Materials	4,000
			53210	Printing, Binding & Publications	11,000
			53220	Advertising and Promotions	691,000
			53230	Memberships	500
			53640	Special Events	16,500
		Current Operating Total			790,400
4321 Total					1,275,974
4322	50th Anniversary Events	Current Operating	53060	Contracted Services	10,000
			53150	Non-Capital Supplies and Materials	15,000
			53640	Special Events	90,000
		Current Operating Total			115,000
4322 Total					115,000
4401	Academic Technology Services	Salaries & Benefits	52010	FT Reg. Salaried	1,648,183
			52030	FT Reg. Hourly	130,808
			52150	PT Reg. Hourly	542,296
			52410	Communication Stipend	13,980
			52980	Fringe Benefits Chargeback	757,803
		Salaries & Benefits Total			3,093,069
		Current Operating	53060	Contracted Services	20,360
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	58,150
			53160	Computer Software	35,920
			53161	Computer Software Licenses	43,100
			53640	Special Events	765
		Current Operating Total			159,795

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Capital Items	54050	Furniture and Equipment	9,200
		Capital Items Total			9,200
4401 Total					3,262,064
4408	Inst Information Technology Plans	Current Operating	53150	Non-Capital Supplies and Materials	675,264
			53160	Computer Software	200,000
		Current Operating Total			875,264
4408 Total					875,264
4601	VP Academic Affairs / CAO	Salaries & Benefits	52010	FT Reg. Salaried	165,099
			52030	FT Reg. Hourly	90,736
			52180	Overtime	3,172
			52190	Other Supplemental Compensation	13,800
			52410	Communication Stipend	1,080
			52680	Sabbatical Replacement Pool	144,250
			52980	Fringe Benefits Chargeback	162,942
		Salaries & Benefits Total			581,079
		Current Operating	53060	Contracted Services	25,850
			53110	Overnight Travel	10,000
			53130	Same Day Travel	4,000
			53150	Non-Capital Supplies and Materials	90,000
			53230	Memberships	9,100
			53640	Special Events	6,000
		Current Operating Total			144,950
4601 Total					726,029
4603	Curriculum & Academic Scheduling	Salaries & Benefits	52010	FT Reg. Salaried	115,946
			52980	Fringe Benefits Chargeback	42,912
		Salaries & Benefits Total			158,858
		Current Operating	53110	Overnight Travel	3,500
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	2,000
		Current Operating Total			6,500
4603 Total					165,358
4604	Dean of Business	Salaries & Benefits	52010	FT Reg. Salaried	120,654
			52030	FT Reg. Hourly	39,529
			52141	Substitute Pay Sup Cont	18,540
			52150	PT Reg. Hourly	18,107
			52190	Other Supplemental Compensation	35,000
			52980	Fringe Benefits Chargeback	73,001
		Salaries & Benefits Total			304,831
		Current Operating	53110	Overnight Travel	16,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	8,000
			53230	Memberships	750
			53231	Accreditation Expenses	2,250
			53640	Special Events	1,000
		Current Operating Total			28,500
4604 Total					333,331
4605	Dean, Arts, Humanities&Soc Sciences	Salaries & Benefits	52010	FT Reg. Salaried	122,941
			52030	FT Reg. Hourly	86,623
			52141	Substitute Pay Sup Cont	17,510
			52150	PT Reg. Hourly	23,333
			52190	Other Supplemental Compensation	20,000
			52980	Fringe Benefits Chargeback	98,799
		Salaries & Benefits Total			369,206
		Current Operating	53060	Contracted Services	4,300
			53110	Overnight Travel	2,000
			53150	Non-Capital Supplies and Materials	15,000
			53640	Special Events	2,500
		Current Operating Total			23,800
4605 Total					393,006
4606	Dean Health Care, Pub Safe&Wellnes	Salaries & Benefits	52010	FT Reg. Salaried	117,591
			52030	FT Reg. Hourly	44,196
			52141	Substitute Pay Sup Cont	20,600
			52980	Fringe Benefits Chargeback	69,265
		Salaries & Benefits Total			251,652
		Current Operating	53060	Contracted Services	1,400
			53110	Overnight Travel	3,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	2,000
			53640	Special Events	600

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
Current Operating Total					7,500
4606 Total					259,152
4607	Physical Education & Athletic	Salaries & Benefits	52010	FT Reg. Salaried	168,254
			52030	FT Reg. Hourly	40,395
			52150	PT Reg. Hourly	15,380
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	86,658
		Salaries & Benefits Total			311,766
		Current Operating	53060	Contracted Services	800
			53110	Overnight Travel	5,500
			53150	Non-Capital Supplies and Materials	9,800
			53640	Special Events	2,150
		Current Operating Total			18,250
4607 Total					330,016
4610	Dean, Communications	Salaries & Benefits	52020	FT Reg. Faculty	118,930
			52030	FT Reg. Hourly	48,637
			52141	Substitute Pay Sup Cont	9,270
			52190	Other Supplemental Compensation	5,000
			52980	Fringe Benefits Chargeback	72,884
		Salaries & Benefits Total			254,721
		Current Operating	53110	Overnight Travel	2,000
			53150	Non-Capital Supplies and Materials	6,500
			53640	Special Events	1,000
		Current Operating Total			9,500
4610 Total					264,221
4611	Staff Development	Salaries & Benefits	52010	FT Reg. Salaried	294,241
			52030	FT Reg. Hourly	42,971
			52110	PT Credit Instruction Sup Cont	14,264
			52190	Other Supplemental Compensation	41,264
			52310	Spotlight Awards Salaried	10,000
			52330	EXCEL Awards - Hourly	10,500
			52410	Communication Stipend	1,800
			52980	Fringe Benefits Chargeback	137,560
		Salaries & Benefits Total			552,600
		Current Operating	53060	Contracted Services	136,500
			53110	Overnight Travel	15,000
			53120	Staff Development Training & Travel	346,500
			53121	Faculty Continuing Ed Grants	19,000
			53130	Same Day Travel	5,000
			53150	Non-Capital Supplies and Materials	31,445
			53230	Memberships	66,000
			53641	Retirement Recognitions	5,000
		Current Operating Total			624,445
4611 Total					1,177,045
4613	Dean, Continuing Education	Salaries & Benefits	52010	FT Reg. Salaried	189,051
			52030	FT Reg. Hourly	417,294
			52150	PT Reg. Hourly	43,976
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	303,009
		Salaries & Benefits Total			954,409
		Current Operating	53110	Overnight Travel	2,450
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	1,000
			53160	Computer Software	7,000
			53230	Memberships	500
			53640	Special Events	3,000
		Current Operating Total			14,450
4613 Total					968,859
4614	Director RR Operations	Salaries & Benefits	52010	FT Reg. Salaried	106,236
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	39,451
		Salaries & Benefits Total			146,047
		Current Operating	53060	Contracted Services	360
			53110	Overnight Travel	9,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	3,400
			53640	Special Events	450
		Current Operating Total			13,710
4614 Total					159,757

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget		
4615	Artistic Director, Performing Arts	Salaries & Benefits	52010	FT Reg. Salaried	96,740		
			52150	PT Reg. Hourly	19,291		
			52410	Communication Stipend	1,440		
			52980	Fringe Benefits Chargeback	38,709		
			Salaries & Benefits Total				156,180
4615 Total					156,180		
4616	Professor/Dean, English	Salaries & Benefits	52030	FT Reg. Hourly	45,632		
			52141	Substitute Pay Sup Cont	3,090		
			52190	Other Supplemental Compensation	14,000		
			52980	Fringe Benefits Chargeback	26,233		
			Salaries & Benefits Total				88,955
	Current Operating	53150	Non-Capital Supplies and Materials	6,000			
Current Operating Total				6,000			
4616 Total					94,955		
4619	Asst. Dean Industrial Technology	Salaries & Benefits	52010	FT Reg. Salaried	110,288		
			52030	FT Reg. Hourly	41,212		
			52141	Substitute Pay Sup Cont	17,510		
			52190	Other Supplemental Compensation	30,000		
			52980	Fringe Benefits Chargeback	67,188		
			Salaries & Benefits Total				266,198
				Current Operating	53110	Overnight Travel	12,350
					53130	Same Day Travel	2,000
					53150	Non-Capital Supplies and Materials	8,000
					53640	Special Events	4,000
Current Operating Total				26,350			
4619 Total					292,548		
4625	Asst. Dean Comp Sci/Info Tech	Salaries & Benefits	52010	FT Reg. Salaried	90,129		
			52030	FT Reg. Hourly	40,572		
			52141	Substitute Pay Sup Cont	15,450		
			52160	PT Temp. Hourly	9,013		
			52190	Other Supplemental Compensation	14,000		
			52980	Fringe Benefits Chargeback	58,623		
			Salaries & Benefits Total				227,786
				Current Operating	53110	Overnight Travel	25,000
					53130	Same Day Travel	3,000
					53150	Non-Capital Supplies and Materials	1,400
		53640	Special Events	8,000			
Current Operating Total				37,400			
4625 Total					265,186		
4627	Director Nursing	Salaries & Benefits	52010	FT Reg. Salaried	102,341		
			52030	FT Reg. Hourly	37,080		
			52150	PT Reg. Hourly	23,333		
			52980	Fringe Benefits Chargeback	61,111		
			Salaries & Benefits Total				223,864
				Current Operating	53110	Overnight Travel	1,000
					53130	Same Day Travel	500
		53640	Special Events	500			
Current Operating Total				2,000			
4627 Total					225,864		
4628	Director Dental Hygiene	Salaries & Benefits	52010	FT Reg. Salaried	97,941		
			52030	FT Reg. Hourly	47,289		
			52980	Fringe Benefits Chargeback	61,954		
			Salaries & Benefits Total				207,185
				Current Operating	53110	Overnight Travel	3,000
		53130	Same Day Travel	500			
		53640	Special Events	1,500			
Current Operating Total				5,000			
4628 Total					212,185		
4629	Director, Emergency Med. Science	Salaries & Benefits	52010	FT Reg. Salaried	101,226		
			52030	FT Reg. Hourly	40,196		
			52980	Fringe Benefits Chargeback	59,314		
			Salaries & Benefits Total				200,736
				Current Operating	53110	Overnight Travel	1,300
					53130	Same Day Travel	1,800
		53640	Special Events	1,100			
Current Operating Total				4,200			
4629 Total					204,936		
4630	Dean, Mathematics	Salaries & Benefits	52030	FT Reg. Hourly	40,497		
			52141	Substitute Pay Sup Cont	27,810		

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52190	Other Supplemental Compensation	3,750
			52980	Fringe Benefits Chargeback	24,649
		Salaries & Benefits Total			96,706
		Current Operating	53640	Special Events	2,500
		Current Operating Total			2,500
4630 Total					99,206
4631	Dean Science	Salaries & Benefits	52010	FT Reg. Salaried	104,619
			52030	FT Reg. Hourly	232,768
			52141	Substitute Pay Sup Cont	24,308
			52150	PT Reg. Hourly	36,709
			52160	PT Temp. Hourly	33,115
			52180	Overtime	515
			52190	Other Supplemental Compensation	5,500
			52980	Fringe Benefits Chargeback	175,348
		Salaries & Benefits Total			612,881
		Current Operating	53110	Overnight Travel	2,000
			53130	Same Day Travel	1,000
		Current Operating Total			3,000
4631 Total					615,881
4632	Director, Resp Care/Neuro Tech	Salaries & Benefits	52010	FT Reg. Salaried	100,221
			52030	FT Reg. Hourly	34,647
			52980	Fringe Benefits Chargeback	55,926
		Salaries & Benefits Total			190,794
		Current Operating	53110	Overnight Travel	2,500
			53130	Same Day Travel	500
			53640	Special Events	2,000
		Current Operating Total			5,000
4632 Total					195,794
4633	Assoc Vice Pres, Academic Affairs	Salaries & Benefits	52010	FT Reg. Salaried	134,842
			52030	FT Reg. Hourly	52,089
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	78,620
		Salaries & Benefits Total			266,631
		Current Operating	53110	Overnight Travel	5,500
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	1,000
			53640	Special Events	400
		Current Operating Total			7,900
4633 Total					274,531
4634	Prof/Director HW	Salaries & Benefits	52030	FT Reg. Hourly	35,163
			52980	Fringe Benefits Chargeback	19,115
		Salaries & Benefits Total			54,278
4634 Total					54,278
4635	Community Outreach - Credit Inst	Salaries & Benefits	52150	PT Reg. Hourly	16,464
			52160	PT Temp. Hourly	20,964
			52170	Temporary Office Aides	1,170
			52980	Fringe Benefits Chargeback	4,020
		Salaries & Benefits Total			42,617
		Current Operating	53060	Contracted Services	500
			53110	Overnight Travel	1,000
			53130	Same Day Travel	1,100
			53150	Non-Capital Supplies and Materials	1,700
			53220	Advertising and Promotions	1,000
			53610	Rentals and Leases	23,000
			53640	Special Events	300
		Current Operating Total			28,600
4635 Total					71,217
4636	Dir Prac Nursg & Health Occupations	Salaries & Benefits	52010	FT Reg. Salaried	88,982
			52980	Fringe Benefits Chargeback	32,932
		Salaries & Benefits Total			121,914
		Current Operating	53060	Contracted Services	2,500
			53110	Overnight Travel	2,000
			53130	Same Day Travel	900
			53640	Special Events	2,000
		Current Operating Total			7,400
4636 Total					129,314
4637	Dean, Academic Support	Salaries & Benefits	52010	FT Reg. Salaried	107,497
			52030	FT Reg. Hourly	47,776
			52141	Substitute Pay Sup Cont	10,300

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52980	Fringe Benefits Chargeback	66,615
		Salaries & Benefits Total			232,188
		Current Operating	53060	Contracted Services	50,000
			53110	Overnight Travel	3,000
			53150	Non-Capital Supplies and Materials	1,000
			53640	Special Events	1,000
		Current Operating Total			55,000
4637 Total					287,188
4638	Continuing Education Operations	Salaries & Benefits	52010	FT Reg. Salaried	161,663
			52150	PT Reg. Hourly	16,464
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	62,403
		Salaries & Benefits Total			241,609
		Current Operating	53150	Non-Capital Supplies and Materials	1,000
		Current Operating Total			1,000
4638 Total					242,609
4642	Learner Engagement & Success	Salaries & Benefits	52010	FT Reg. Salaried	126,182
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	46,966
		Salaries & Benefits Total			173,868
		Current Operating	53110	Overnight Travel	9,300
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	2,800
			53640	Special Events	4,000
		Current Operating Total			17,600
4642 Total					191,468
4644	Grants Leadership & Development	Salaries & Benefits	52010	FT Reg. Salaried	164,332
			52030	FT Reg. Hourly	46,428
			52980	Fringe Benefits Chargeback	86,057
		Salaries & Benefits Total			296,817
		Current Operating	53060	Contracted Services	800
			53110	Overnight Travel	11,800
			53130	Same Day Travel	1,300
			53150	Non-Capital Supplies and Materials	1,057
			53170	Technical Training	1,100
			53230	Memberships	800
			53640	Special Events	1,000
		Current Operating Total			17,857
4644 Total					314,674
4645	OHEC Building Manager	Salaries & Benefits	52010	FT Reg. Salaried	82,858
			52150	PT Reg. Hourly	27,272
			52160	PT Temp. Hourly	23,232
			52980	Fringe Benefits Chargeback	36,203
		Salaries & Benefits Total			169,564
		Current Operating	53150	Non-Capital Supplies and Materials	250
			53640	Special Events	500
		Current Operating Total			750
4645 Total					170,314
4646	Dean, Career & Tech Educ Transition	Salaries & Benefits	52010	FT Reg. Salaried	120,530
			52141	Substitute Pay Sup Cont	8,034
			52150	PT Reg. Hourly	19,444
			52190	Other Supplemental Compensation	600
			52980	Fringe Benefits Chargeback	47,894
		Salaries & Benefits Total			196,502
		Current Operating	53110	Overnight Travel	2,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	1,500
		Current Operating Total			4,500
4646 Total					201,002
4648	Faculty Development	Salaries & Benefits	52010	FT Reg. Salaried	143,255
			52030	FT Reg. Hourly	42,971
			52110	PT Credit Instruction Sup Cont	10,250
			52170	Temporary Office Aides	1,000
			52190	Other Supplemental Compensation	29,000
			52320	Distinguished Status, Faculty	40,000
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	80,005
		Salaries & Benefits Total			347,201
4648 Total					347,201

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4710	Assess, Eval, Inst Outcomes	Salaries & Benefits	52010	FT Reg. Salaried	97,521		
			52150	PT Reg. Hourly	46,297		
			52980	Fringe Benefits Chargeback	42,199		
				Salaries & Benefits Total			186,018
		Current Operating	53060	Contracted Services	7,000		
			53110	Overnight Travel	5,000		
			53130	Same Day Travel	200		
			53150	Non-Capital Supplies and Materials	1,500		
			53160	Computer Software	11,000		
			53230	Memberships	300		
			53640	Special Events	6,500		
				Current Operating Total			31,500
		4710 Total					217,518
4713	Accel, Collaborative Tech Training	Salaries & Benefits	52020	FT Reg. Faculty	64,547		
			52980	Fringe Benefits Chargeback	44,485		
			Salaries & Benefits Total			109,032	
4713 Total					109,032		
4714	NSF Creating Pathways/Big Data Cntr	Salaries & Benefits	52980	Fringe Benefits Chargeback	569		
		Salaries & Benefits Total			569		
4714 Total					569		
4715	AT&T Aspire Grant	Salaries & Benefits	52980	Fringe Benefits Chargeback	795		
		Salaries & Benefits Total			795		
4715 Total					795		
4716	NSF/AACC MentorLinks Program	Salaries & Benefits	52980	Fringe Benefits Chargeback	1,024		
		Salaries & Benefits Total			1,024		
4716 Total					1,024		
4801	Developing Programs	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	21,960		
			52190	Other Supplemental Compensation	5,100		
			52980	Fringe Benefits Chargeback	2,259		
				Salaries & Benefits Total			29,319
		Current Operating	53060	Contracted Services	75,000		
			53110	Overnight Travel	2,100		
			53130	Same Day Travel	550		
			53230	Memberships	550		
			53640	Special Events	4,100		
				Current Operating Total			82,300
4801 Total					111,619		
4809	ABE Staff Development Grant	Salaries & Benefits	52980	Fringe Benefits Chargeback	882		
		Salaries & Benefits Total			882		
4809 Total					882		
4816	Nell Mitchell Wellness Fund	Salaries & Benefits	52980	Fringe Benefits Chargeback	208		
		Salaries & Benefits Total			208		
4816 Total					208		
4822	NSF-IUSE STEM Faculty and DBER	Salaries & Benefits	52980	Fringe Benefits Chargeback	9,721		
		Salaries & Benefits Total			9,721		
4822 Total					9,721		
5101	Student Success & Engagement	Salaries & Benefits	52010	FT Reg. Salaried	157,911		
			52030	FT Reg. Hourly	53,521		
			52160	PT Temp. Hourly	26,458		
			52170	Temporary Office Aides	500		
			52180	Overtime	515		
			52410	Communication Stipend	1,080		
			52980	Fringe Benefits Chargeback	90,188		
			Salaries & Benefits Total			330,173	
		Current Operating	53060	Contracted Services	21,200		
			53110	Overnight Travel	12,000		
			53130	Same Day Travel	700		
			53150	Non-Capital Supplies and Materials	26,000		
			53230	Memberships	250		
53640	Special Events		23,000				
	Current Operating Total			83,150			
5101 Total					413,323		
5102	Student Services & Success	Salaries & Benefits	52010	FT Reg. Salaried	127,323		
			52030	FT Reg. Hourly	47,267		
			52410	Communication Stipend	720		
			52980	Fringe Benefits Chargeback	73,083		
			Salaries & Benefits Total			248,393	
		Current Operating	53060	Contracted Services	75,000		
	53110	Overnight Travel	9,500				

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			53130	Same Day Travel	600
			53150	Non-Capital Supplies and Materials	1,580
			53230	Memberships	1,600
			53640	Special Events	10,000
			Current Operating Total		98,280
5102 Total					346,673
5103	Success Center	Salaries & Benefits	52030	FT Reg. Hourly	270,157
			52150	PT Reg. Hourly	169,682
			52160	PT Temp. Hourly	2,575
			52180	Overtime	2,060
			52980	Fringe Benefits Chargeback	169,454
			Salaries & Benefits Total		613,928
		Current Operating	53110	Overnight Travel	2,500
			53130	Same Day Travel	150
			53150	Non-Capital Supplies and Materials	4,000
			53230	Memberships	150
			53640	Special Events	500
			Current Operating Total		7,300
5103 Total					621,228
5104	Admissions	Salaries & Benefits	52010	FT Reg. Salaried	252,219
			52030	FT Reg. Hourly	364,726
			52150	PT Reg. Hourly	147,428
			52160	PT Temp. Hourly	36,050
			52180	Overtime	2,575
			52410	Communication Stipend	1,440
			52980	Fringe Benefits Chargeback	314,788
			Salaries & Benefits Total		1,119,226
		Current Operating	53110	Overnight Travel	10,500
			53130	Same Day Travel	750
			53150	Non-Capital Supplies and Materials	4,000
			53190	Recruiting Travel	6,000
			53220	Advertising and Promotions	10,000
			53230	Memberships	2,594
			53640	Special Events	6,000
			Current Operating Total		39,844
5104 Total					1,159,070
5105	Records	Salaries & Benefits	52010	FT Reg. Salaried	209,461
			52030	FT Reg. Hourly	345,325
			52070	FT Temp. Hourly	48,128
			52150	PT Reg. Hourly	208,630
			52180	Overtime	2,060
			52190	Other Supplemental Compensation	1,500
			52980	Fringe Benefits Chargeback	319,330
			Salaries & Benefits Total		1,134,434
		Current Operating	53110	Overnight Travel	15,600
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	10,600
			53210	Printing, Binding & Publications	4,200
			53230	Memberships	305
			53640	Special Events	600
			Current Operating Total		32,305
5105 Total					1,166,739
5106	International & Immigrant Stu Serv	Salaries & Benefits	52010	FT Reg. Salaried	127,974
			52030	FT Reg. Hourly	124,371
			52150	PT Reg. Hourly	47,394
			52160	PT Temp. Hourly	1,545
			52180	Overtime	2,060
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	121,485
			Salaries & Benefits Total		425,189
		Current Operating	53060	Contracted Services	2,150
			53110	Overnight Travel	9,000
			53130	Same Day Travel	326
			53150	Non-Capital Supplies and Materials	3,000
			53230	Memberships	455
			53640	Special Events	5,000
			Current Operating Total		19,931
5106 Total					445,120
5111	Access Services	Salaries & Benefits	52010	FT Reg. Salaried	68,642

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52020	FT Reg. Faculty	248,377
			52150	PT Reg. Hourly	86,793
			52160	PT Temp. Hourly	201,365
			52190	Other Supplemental Compensation	20,000
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	150,110
		Salaries & Benefits Total			776,008
		Current Operating	53060	Contracted Services	38,000
			53110	Overnight Travel	4,600
			53130	Same Day Travel	800
			53150	Non-Capital Supplies and Materials	8,678
			53230	Memberships	2,400
		Current Operating Total			54,478
		Grants	56010	Grants	105,000
		Grants Total			105,000
5111 Total					935,486
5112	CLEAR	Salaries & Benefits	52010	FT Reg. Salaried	55,220
			52130	PT Noncredit Instruction Sup Cont	76,013
			52150	PT Reg. Hourly	25,011
			52160	PT Temp. Hourly	54,665
			52980	Fringe Benefits Chargeback	34,648
		Salaries & Benefits Total			245,557
		Current Operating	53110	Overnight Travel	1,150
			53130	Same Day Travel	350
			53150	Non-Capital Supplies and Materials	3,867
			53640	Special Events	1,500
		Current Operating Total			6,867
5112 Total					252,424
5116	International Education	Salaries & Benefits	52020	FT Reg. Faculty	82,445
			52030	FT Reg. Hourly	46,693
			52110	PT Credit Instruction Sup Cont	10,639
			52150	PT Reg. Hourly	20,357
			52160	PT Temp. Hourly	3,296
			52190	Other Supplemental Compensation	23,750
			52980	Fringe Benefits Chargeback	63,701
		Salaries & Benefits Total			250,881
		Current Operating	53060	Contracted Services	23,469
			53110	Overnight Travel	57,705
			53130	Same Day Travel	1,050
			53150	Non-Capital Supplies and Materials	8,450
			53230	Memberships	3,779
			53640	Special Events	8,554
		Current Operating Total			103,007
5116 Total					353,888
5141	Model U.N.	Current Operating	53110	Overnight Travel	24,000
		Current Operating Total			24,000
5141 Total					24,000
5201	Student Activities	Salaries & Benefits	52010	FT Reg. Salaried	291,876
			52030	FT Reg. Hourly	91,954
			52150	PT Reg. Hourly	106,036
			52190	Other Supplemental Compensation	486
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	188,173
		Salaries & Benefits Total			679,605
		Current Operating	53110	Overnight Travel	1,200
			53130	Same Day Travel	100
			53150	Non-Capital Supplies and Materials	500
		Current Operating Total			1,800
5201 Total					681,405
5202	Campus Ledger	Salaries & Benefits	52980	Fringe Benefits Chargeback	12,201
		Salaries & Benefits Total			12,201
5202 Total					12,201
5207	Athletics	Salaries & Benefits	52160	PT Temp. Hourly	96,775
			52190	Other Supplemental Compensation	25,000
			52980	Fringe Benefits Chargeback	12,673
		Salaries & Benefits Total			134,448
		Current Operating	53060	Contracted Services	1,500
			53150	Non-Capital Supplies and Materials	5,000
			53230	Memberships	13,670

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53610	Rentals and Leases	5,500
		Current Operating Total			25,670
5207 Total					160,118
5209	Center for Student Involvement	Salaries & Benefits	52980	Fringe Benefits Chargeback	22,522
		Salaries & Benefits Total			22,522
5209 Total					22,522
5211	Cheerleaders	Salaries & Benefits	52980	Fringe Benefits Chargeback	3,490
		Salaries & Benefits Total			3,490
5211 Total					3,490
5214	Honors & Community Based Learning	Salaries & Benefits	52020	FT Reg. Faculty	85,837
			52030	FT Reg. Hourly	84,714
			52110	PT Credit Instruction Sup Cont	63,668
			52140	Overload Credit Instrction Sup Cont	10,478
			52141	Substitute Pay Sup Cont	216
			52160	PT Temp. Hourly	6,695
			52190	Other Supplemental Compensation	14,000
			52980	Fringe Benefits Chargeback	86,649
		Salaries & Benefits Total			352,258
		Current Operating	53060	Contracted Services	15,300
			53110	Overnight Travel	7,500
			53130	Same Day Travel	625
			53150	Non-Capital Supplies and Materials	4,500
			53230	Memberships	1,700
			53640	Special Events	3,250
		Current Operating Total			32,875
5214 Total					385,133
5217	Vocal Ensemble Showcase	Salaries & Benefits	52980	Fringe Benefits Chargeback	251
		Salaries & Benefits Total			251
5217 Total					251
5301	Career Development Center	Salaries & Benefits	52010	FT Reg. Salaried	199,016
			52020	FT Reg. Faculty	71,805
			52030	FT Reg. Hourly	46,516
			52150	PT Reg. Hourly	62,292
			52160	PT Temp. Hourly	23,690
			52190	Other Supplemental Compensation	1,000
			52980	Fringe Benefits Chargeback	136,542
		Salaries & Benefits Total			540,860
		Current Operating	53110	Overnight Travel	4,600
			53130	Same Day Travel	2,500
			53150	Non-Capital Supplies and Materials	8,000
			53230	Memberships	765
			53640	Special Events	5,000
		Current Operating Total			20,865
5301 Total					561,725
5302	Testing & Assessment Services	Salaries & Benefits	52010	FT Reg. Salaried	86,317
			52030	FT Reg. Hourly	148,475
			52150	PT Reg. Hourly	237,690
			52160	PT Temp. Hourly	29,870
			52180	Overtime	4,635
			52190	Other Supplemental Compensation	500
			52980	Fringe Benefits Chargeback	146,544
		Salaries & Benefits Total			654,032
		Current Operating	53110	Overnight Travel	9,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	73,000
			53230	Memberships	250
			53640	Special Events	500
		Current Operating Total			83,250
5302 Total					737,282
5303	Counseling	Salaries & Benefits	52020	FT Reg. Faculty	1,785,524
			52030	FT Reg. Hourly	91,794
			52150	PT Reg. Hourly	370,283
			52190	Other Supplemental Compensation	50,000
			52980	Fringe Benefits Chargeback	783,202
		Salaries & Benefits Total			3,080,803
		Current Operating	53110	Overnight Travel	24,150
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	13,785
			53230	Memberships	1,033

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53640	Special Events	3,000
		Current Operating Total			43,468
5303 Total					3,124,271
5401	Student Financial Aid	Salaries & Benefits	52010	FT Reg. Salaried	391,722
			52030	FT Reg. Hourly	532,636
			52150	PT Reg. Hourly	178,322
			52160	PT Temp. Hourly	4,635
			52180	Overtime	1,236
			52210	College Work Study	80,225
			52980	Fringe Benefits Chargeback	468,608
		Salaries & Benefits Total			1,657,384
		Current Operating	53060	Contracted Services	50,000
			53110	Overnight Travel	20,000
			53150	Non-Capital Supplies and Materials	6,000
			53230	Memberships	4,750
		Current Operating Total			80,750
		Grants	56018	Foster Care & Killed on Duty Grant	70,000
			56032	Federal SEOG Match	57,130
		Grants Total			127,130
5401 Total					1,865,264
5601	Athletic Training	Salaries & Benefits	52010	FT Reg. Salaried	124,984
			52980	Fringe Benefits Chargeback	46,257
		Salaries & Benefits Total			171,241
		Current Operating	53060	Contracted Services	26,000
			53150	Non-Capital Supplies and Materials	10,400
			53230	Memberships	500
		Current Operating Total			36,900
5601 Total					208,141
5602	Baseball	Salaries & Benefits	52020	FT Reg. Faculty	81,279
			52190	Other Supplemental Compensation	35,000
			52980	Fringe Benefits Chargeback	34,776
		Salaries & Benefits Total			151,055
		Current Operating	53020	Event Officials	11,000
			53110	Overnight Travel	550
			53150	Non-Capital Supplies and Materials	14,298
			53190	Recruiting Travel	3,380
			53230	Memberships	50
		Current Operating Total			29,278
5602 Total					180,333
5603	Men's Basketball	Salaries & Benefits	52020	FT Reg. Faculty	83,579
			52190	Other Supplemental Compensation	20,000
			52980	Fringe Benefits Chargeback	34,425
		Salaries & Benefits Total			138,004
		Current Operating	53020	Event Officials	12,000
			53110	Overnight Travel	550
			53150	Non-Capital Supplies and Materials	9,507
			53190	Recruiting Travel	4,714
			53230	Memberships	365
		Current Operating Total			27,136
5603 Total					165,140
5604	Women's Basketball	Salaries & Benefits	52010	FT Reg. Salaried	71,148
			52190	Other Supplemental Compensation	20,000
			52980	Fringe Benefits Chargeback	28,002
		Salaries & Benefits Total			119,150
		Current Operating	53020	Event Officials	12,000
			53110	Overnight Travel	550
			53150	Non-Capital Supplies and Materials	17,507
			53190	Recruiting Travel	4,714
			53230	Memberships	180
		Current Operating Total			34,951
5604 Total					154,101
5607	Men's Soccer	Salaries & Benefits	52010	FT Reg. Salaried	59,298
			52190	Other Supplemental Compensation	35,000
			52980	Fringe Benefits Chargeback	24,869
		Salaries & Benefits Total			119,167
		Current Operating	53020	Event Officials	4,160
			53110	Overnight Travel	550
			53150	Non-Capital Supplies and Materials	11,155
			53190	Recruiting Travel	1,302

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53230	Memberships	205
		Current Operating Total			17,372
5607 Total					136,539
5608	Women's Soccer	Salaries & Benefits	52010	FT Reg. Salaried	59,298
			52190	Other Supplemental Compensation	35,000
			52980	Fringe Benefits Chargeback	24,869
		Salaries & Benefits Total			119,167
		Current Operating	53020	Event Officials	4,160
			53110	Overnight Travel	550
			53150	Non-Capital Supplies and Materials	11,155
			53190	Recruiting Travel	1,302
			53230	Memberships	205
		Current Operating Total			17,372
5608 Total					136,539
5609	Softball	Salaries & Benefits	52010	FT Reg. Salaried	51,415
			52190	Other Supplemental Compensation	35,000
			52980	Fringe Benefits Chargeback	21,951
		Salaries & Benefits Total			108,366
		Current Operating	53020	Event Officials	4,500
			53110	Overnight Travel	550
			53150	Non-Capital Supplies and Materials	21,016
			53190	Recruiting Travel	2,000
			53230	Memberships	85
		Current Operating Total			28,151
5609 Total					136,517
5612	Volleyball	Salaries & Benefits	52010	FT Reg. Salaried	73,126
			52190	Other Supplemental Compensation	20,000
			52980	Fringe Benefits Chargeback	28,734
		Salaries & Benefits Total			121,860
		Current Operating	53020	Event Officials	8,400
			53110	Overnight Travel	550
			53150	Non-Capital Supplies and Materials	8,326
			53190	Recruiting Travel	1,220
			53230	Memberships	165
		Current Operating Total			18,661
5612 Total					140,521
6101	Board of Trustees Office	Current Operating	53035	Lobbyist Services	27,840
			53110	Overnight Travel	36,000
			53115	Lobbyist Travel & Other	8,600
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	1,500
			53230	Memberships	150,000
			53640	Special Events	15,000
		Current Operating Total			239,940
6101 Total					239,940
6102	Presidents Office	Salaries & Benefits	52010	FT Reg. Salaried	424,039
			52030	FT Reg. Hourly	43,077
			52180	Overtime	529
			52410	Communication Stipend	2,982
			52980	Fringe Benefits Chargeback	181,457
		Salaries & Benefits Total			652,085
		Current Operating	53060	Contracted Services	3,000
			53110	Overnight Travel	30,000
			53130	Same Day Travel	3,000
			53150	Non-Capital Supplies and Materials	10,000
			53230	Memberships	10,000
			53640	Special Events	17,000
			53690	Contingency	200,000
		Current Operating Total			273,000
6102 Total					925,085
6104	Exec VP, Finance and Admin Services	Salaries & Benefits	52010	FT Reg. Salaried	200,380
			52030	FT Reg. Hourly	52,703
			52180	Overtime	206
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	103,210
		Salaries & Benefits Total			357,579
		Current Operating	53060	Contracted Services	5,000
			53110	Overnight Travel	4,000
			53130	Same Day Travel	300

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			53150	Non-Capital Supplies and Materials	800
			53170	Technical Training	300
			53230	Memberships	6,000
			53640	Special Events	1,000
			53690	Contingency	100,000
			Current Operating Total		117,400
6104 Total					474,979
6108	General Counsel	Salaries & Benefits	52010	FT Reg. Salaried	274,926
			52030	FT Reg. Hourly	57,057
			52410	Communication Stipend	2,160
			52980	Fringe Benefits Chargeback	133,565
			Salaries & Benefits Total		467,708
		Current Operating	53030	Legal Services	175,000
			53110	Overnight Travel	5,000
			53130	Same Day Travel	1,200
			53150	Non-Capital Supplies and Materials	1,350
			53230	Memberships	3,700
			53640	Special Events	600
			Current Operating Total		186,850
6108 Total					654,558
6109	College Operations & Continuing Edu	Current Operating	53060	Contracted Services	9,500
			53110	Overnight Travel	16,400
			53130	Same Day Travel	400
			53150	Non-Capital Supplies and Materials	1,000
			53230	Memberships	4,725
			53231	Accreditation Expenses	29,500
			53640	Special Events	4,300
			53690	Contingency	300,000
			Current Operating Total		365,825
6109 Total					365,825
6111	Institutional Research	Salaries & Benefits	52010	FT Reg. Salaried	315,354
			52980	Fringe Benefits Chargeback	116,712
			Salaries & Benefits Total		432,066
		Current Operating	53060	Contracted Services	41,100
			53110	Overnight Travel	7,500
			53130	Same Day Travel	1,614
			53150	Non-Capital Supplies and Materials	3,000
			53160	Computer Software	15,266
			53230	Memberships	625
			53640	Special Events	150
			Current Operating Total		69,255
6111 Total					501,321
6118	Institutional Effectiveness	Salaries & Benefits	52010	FT Reg. Salaried	161,246
			52030	FT Reg. Hourly	42,389
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	82,986
			Salaries & Benefits Total		287,341
		Current Operating	53060	Contracted Services	23,000
			53110	Overnight Travel	7,300
			53116	Travel - AQIP	30,000
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	500
			53160	Computer Software	10,000
			53230	Memberships	200
			53231	Accreditation Expenses	15,000
			53640	Special Events	2,500
			Current Operating Total		90,000
6118 Total					377,341
6120	Strategic Plan Initiatives	Current Operating	53060	Contracted Services	100,000
			Current Operating Total		100,000
6120 Total					100,000
6201	Financial Services	Salaries & Benefits	52010	FT Reg. Salaried	526,536
			52150	PT Reg. Hourly	20,493
			52980	Fringe Benefits Chargeback	197,574
			Salaries & Benefits Total		744,603
		Current Operating	53060	Contracted Services	685,000
			53110	Overnight Travel	9,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	1,500

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			53170	Technical Training	500
			53230	Memberships	800
			53640	Special Events	200
			55610	Income Tax	2,200
			Current Operating Total		699,700
6201 Total					1,444,303
6203	Employee Benefits	Salaries & Benefits	52090	Vacation Adjustment Expense	350,000
			52091	Retirement Incentive Expense	150,000
			52350	Severance Pay	130,000
			52915	KPERS Employer	135,000
			52920	Medical/Dental Insurance	521,360
			52980	Fringe Benefits Chargeback	(1,903,371)
			Salaries & Benefits Total		(617,011)
		Current Operating	53060	Contracted Services	15,000
			53122	Tuition Reimbursement	575,000
			Current Operating Total		590,000
6203 Total					(27,011)
6204	Payroll	Salaries & Benefits	52010	FT Reg. Salaried	80,966
			52030	FT Reg. Hourly	106,134
			52170	Temporary Office Aides	2,500
			52180	Overtime	1,030
			52980	Fringe Benefits Chargeback	87,869
			Salaries & Benefits Total		278,499
		Current Operating	53110	Overnight Travel	6,000
			53130	Same Day Travel	350
			53150	Non-Capital Supplies and Materials	1,540
			53230	Memberships	2,360
			Current Operating Total		10,250
6204 Total					288,749
6205	Audit and Advisory Services	Salaries & Benefits	52010	FT Reg. Salaried	309,989
			52150	PT Reg. Hourly	18,731
			52980	Fringe Benefits Chargeback	117,198
			Salaries & Benefits Total		445,918
		Current Operating	53040	Audit Services	75,000
			53060	Contracted Services	38,700
			53110	Overnight Travel	12,000
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	750
			53161	Computer Software Licenses	500
			53230	Memberships	1,255
			Current Operating Total		130,205
6205 Total					576,123
6206	Bursar Operations	Salaries & Benefits	52010	FT Reg. Salaried	230,142
			52030	FT Reg. Hourly	233,870
			52150	PT Reg. Hourly	76,102
			52170	Temporary Office Aides	1,500
			52180	Overtime	2,575
			52980	Fringe Benefits Chargeback	222,470
			Salaries & Benefits Total		766,660
		Current Operating	53045	Collection Costs	80,000
			53060	Contracted Services	4,100
			53110	Overnight Travel	6,000
			53130	Same Day Travel	3,200
			53150	Non-Capital Supplies and Materials	3,100
			53170	Technical Training	300
			53270	Bad Debt Expense	500,000
			Current Operating Total		596,700
6206 Total					1,363,360
6210	Accounts Payable	Salaries & Benefits	52010	FT Reg. Salaried	85,619
			52030	FT Reg. Hourly	126,333
			52150	PT Reg. Hourly	17,933
			52180	Overtime	515
			52980	Fringe Benefits Chargeback	102,728
			Salaries & Benefits Total		333,128
		Current Operating	53110	Overnight Travel	5,000
			53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	1,500
			53170	Technical Training	600
			53230	Memberships	150

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Current Operating Total					7,450
6210 Total					340,578
6222	Budget Reallocation Pool	Salaries & Benefits	52010	FT Reg. Salaried	214,513
			52020	FT Reg. Faculty	1,214,389
			52030	FT Reg. Hourly	180,111
			52150	PT Reg. Hourly	56,364
			52410	Communication Stipend	68,585
			52980	Fringe Benefits Chargeback	698,641
Salaries & Benefits Total					2,432,603
6222 Total					2,432,603
6302	Human Resources	Salaries & Benefits	52010	FT Reg. Salaried	838,031
			52030	FT Reg. Hourly	94,844
			52150	PT Reg. Hourly	126,961
			52160	PT Temp. Hourly	19,050
			52170	Temporary Office Aides	3,600
			52190	Other Supplemental Compensation	6,000
			52410	Communication Stipend	2,160
			52980	Fringe Benefits Chargeback	381,650
Salaries & Benefits Total					1,472,296
Current Operating			53060	Contracted Services	151,000
			53110	Overnight Travel	17,000
			53130	Same Day Travel	4,000
			53150	Non-Capital Supplies and Materials	11,500
			53170	Technical Training	4,000
			53220	Advertising and Promotions	90,000
			53230	Memberships	5,500
			53640	Special Events	2,000
			53180	Applicant Travel	25,000
Current Operating Total					310,000
6302 Total					1,782,296
6303	Wellness	Salaries & Benefits	52190	Other Supplemental Compensation	13,250
			52980	Fringe Benefits Chargeback	1,719
Salaries & Benefits Total					14,969
Current Operating			53150	Non-Capital Supplies and Materials	1,000
			53230	Memberships	350
			53640	Special Events	3,700
Current Operating Total					5,050
6303 Total					20,019
6311	Continuing Education Scheduling	Salaries & Benefits	52010	FT Reg. Salaried	76,815
			52030	FT Reg. Hourly	134,962
			52180	Overtime	2,575
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	102,061
Salaries & Benefits Total					317,132
Current Operating			53150	Non-Capital Supplies and Materials	5,000
Current Operating Total					5,000
6311 Total					322,132
6319	Sustainability Initiatives	Salaries & Benefits	52980	Fringe Benefits Chargeback	57,327
Salaries & Benefits Total					57,327
6319 Total					57,327
6320	Exec Director Sustainability	Salaries & Benefits	52010	FT Reg. Salaried	83,109
			52190	Other Supplemental Compensation	11,750
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	31,873
Salaries & Benefits Total					127,092
Current Operating			53060	Contracted Services	13,000
			53110	Overnight Travel	26,000
			53130	Same Day Travel	1,300
			53150	Non-Capital Supplies and Materials	15,000
			53230	Memberships	1,500
			53640	Special Events	5,000
Current Operating Total					61,800
6320 Total					188,892
6321	Police Department	Salaries & Benefits	52010	FT Reg. Salaried	172,375
			52030	FT Reg. Hourly	1,707,107
			52150	PT Reg. Hourly	70,757
			52180	Overtime	108,150
			52181	Overtime Charge-backs	(25,750)
			52410	Communication Stipend	1,080

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-19 ADOPTED BUDGET BY ORG
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52980	Fringe Benefits Chargeback	1,001,889
		Salaries & Benefits Total			3,035,607
		Current Operating	53060	Contracted Services	31,000
			53110	Overnight Travel	5,000
			53130	Same Day Travel	5,000
			53150	Non-Capital Supplies and Materials	68,500
			53230	Memberships	605
			53620	Repairs and Maintenance	500
			53640	Special Events	500
		Current Operating Total			111,105
6321 Total					3,146,712
6323	Bloodborne Pathogen Control	Current Operating	53060	Contracted Services	25,000
			53150	Non-Capital Supplies and Materials	8,400
		Current Operating Total			33,400
6323 Total					33,400
6324	Insurance and Risk Management	Salaries & Benefits	52010	FT Reg. Salaried	113,352
			52160	PT Temp. Hourly	4,223
			52410	Communication Stipend	360
			52950	Worker's Compensation	86,420
			52980	Fringe Benefits Chargeback	42,437
		Salaries & Benefits Total			246,792
		Current Operating	53050	Insurance, Property/Casualty/Other	599,667
			53060	Contracted Services	10,796
			53110	Overnight Travel	2,500
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	250
			53230	Memberships	695
		Current Operating Total			614,158
6324 Total					860,950
6325	Security Access Control Systems	Salaries & Benefits	52030	FT Reg. Hourly	184,330
			52150	PT Reg. Hourly	21,156
			52180	Overtime	515
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	103,384
		Salaries & Benefits Total			310,105
		Current Operating	53060	Contracted Services	36,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	18,000
			53620	Repairs and Maintenance	24,000
		Current Operating Total			78,500
6325 Total					388,605
6331	Procurement Services	Salaries & Benefits	52010	FT Reg. Salaried	356,586
			52030	FT Reg. Hourly	86,915
			52180	Overtime	206
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	179,486
		Salaries & Benefits Total			623,912
		Current Operating	53060	Contracted Services	24,000
			53110	Overnight Travel	7,500
			53130	Same Day Travel	550
			53150	Non-Capital Supplies and Materials	2,400
			53170	Technical Training	500
			53230	Memberships	750
			53640	Special Events	300
		Current Operating Total			36,000
6331 Total					659,912
6332	Maintenance Pool	Current Operating	53060	Contracted Services	125,000
			53150	Non-Capital Supplies and Materials	40,000
			53620	Repairs and Maintenance	100,000
		Current Operating Total			265,000
6332 Total					265,000
6333	Equipment Replacement Pool	Capital Items	54050	Furniture and Equipment	1,404,980
		Capital Items Total			1,404,980
6333 Total					1,404,980
6334	Warehouse / Postal Services	Salaries & Benefits	52030	FT Reg. Hourly	184,021
			52150	PT Reg. Hourly	81,851
			52180	Overtime	1,545
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	111,025

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-19 ADOPTED BUDGET BY ORG
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Salaries & Benefits Total			378,802
		Current Operating	53060	Contracted Services	30,000
			53110	Overnight Travel	6,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	5,000
			53160	Computer Software	11,500
			53230	Memberships	125
			53610	Rentals and Leases	1,500
			53630	Freight	15,000
			53650	Postage	350,000
		Current Operating Total			419,625
6334 Total					798,427
6341	Transportation	Salaries & Benefits	52030	FT Reg. Hourly	60,438
			52150	PT Reg. Hourly	12,304
			52180	Overtime	1,581
			52980	Fringe Benefits Chargeback	34,477
		Salaries & Benefits Total			108,799
		Current Operating	53060	Contracted Services	600
			53150	Non-Capital Supplies and Materials	26,000
			53350	Gasoline	60,000
			53610	Rentals and Leases	3,500
			53620	Repairs and Maintenance	26,783
		Current Operating Total			116,883
6341 Total					225,682
6356	Emergency Preparedness	Salaries & Benefits	52010	FT Reg. Salaried	93,956
			52150	PT Reg. Hourly	18,738
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	37,644
		Salaries & Benefits Total			151,418
		Current Operating	53060	Contracted Services	25,000
			53110	Overnight Travel	6,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	9,500
			53170	Technical Training	500
			53230	Memberships	563
			53640	Special Events	2,000
		Current Operating Total			44,563
6356 Total					195,981
6359	Assoc. VP, Business Services	Salaries & Benefits	52010	FT Reg. Salaried	135,512
			52410	Communication Stipend	667
			52980	Fringe Benefits Chargeback	50,400
		Salaries & Benefits Total			186,579
		Current Operating	53110	Overnight Travel	2,600
			53130	Same Day Travel	100
			53150	Non-Capital Supplies and Materials	200
			53170	Technical Training	200
			53230	Memberships	725
		Current Operating Total			3,825
6359 Total					190,404
6401	Dir., Admin. Computer Services	Salaries & Benefits	52010	FT Reg. Salaried	2,459,551
			52030	FT Reg. Hourly	98,647
			52150	PT Reg. Hourly	29,193
			52410	Communication Stipend	21,780
			52980	Fringe Benefits Chargeback	975,816
		Salaries & Benefits Total			3,584,987
		Current Operating	53060	Contracted Services	1,305,362
			53130	Same Day Travel	2,400
			53150	Non-Capital Supplies and Materials	30,000
			53161	Computer Software Licenses	1,237,051
			53230	Memberships	2,500
			53340	Telephone	270,622
			53620	Repairs and Maintenance	66,000
			53640	Special Events	510
		Current Operating Total			2,914,445
		Capital Items	54080	Building Improvements	416,711
		Capital Items Total			416,711
6401 Total					6,916,143
6403	Chief Information Officer	Salaries & Benefits	52010	FT Reg. Salaried	155,714
			52030	FT Reg. Hourly	50,471

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-19 ADOPTED BUDGET BY ORG
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	85,466
		Salaries & Benefits Total			292,731
		Current Operating	53060	Contracted Services	475,400
			53110	Overnight Travel	90,000
			53130	Same Day Travel	22,480
			53150	Non-Capital Supplies and Materials	5,000
			53161	Computer Software Licenses	655,000
			53170	Technical Training	10,110
			53230	Memberships	4,500
			53640	Special Events	1,000
		Current Operating Total			1,263,490
6403 Total					1,556,221
6404	Admin Information Technology Plans	Current Operating	53150	Non-Capital Supplies and Materials	380,245
			53160	Computer Software	45,000
		Current Operating Total			425,245
6404 Total					425,245
6405	Dir., Client Support Services	Salaries & Benefits	52010	FT Reg. Salaried	205,619
			52030	FT Reg. Hourly	434,626
			52150	PT Reg. Hourly	492,004
			52160	PT Temp. Hourly	72,100
			52180	Overtime	3,090
			52410	Communication Stipend	1,800
			52980	Fringe Benefits Chargeback	383,944
		Salaries & Benefits Total			1,593,184
		Current Operating	53130	Same Day Travel	100
			53150	Non-Capital Supplies and Materials	10,900
			53161	Computer Software Licenses	14,800
			53230	Memberships	590
			53640	Special Events	650
		Current Operating Total			27,040
6405 Total					1,620,224
6406	Information Technology Security	Salaries & Benefits	52010	FT Reg. Salaried	304,744
			52410	Communication Stipend	4,140
			52980	Fringe Benefits Chargeback	114,318
		Salaries & Benefits Total			423,202
		Current Operating	53060	Contracted Services	10,000
			53150	Non-Capital Supplies and Materials	150
			53161	Computer Software Licenses	112,979
			53230	Memberships	325
			53640	Special Events	50
		Current Operating Total			123,504
6406 Total					546,706
6531	Institutional Advancement	Salaries & Benefits	52010	FT Reg. Salaried	440,936
			52030	FT Reg. Hourly	45,455
			52410	Communication Stipend	1,800
			52980	Fringe Benefits Chargeback	188,566
		Salaries & Benefits Total			676,757
		Current Operating	53060	Contracted Services	55,000
			53110	Overnight Travel	5,000
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	3,000
			53220	Advertising and Promotions	2,000
			53230	Memberships	3,500
			53640	Special Events	10,000
		Current Operating Total			80,500
6531 Total					757,257
6706	Continuing Education Registration	Salaries & Benefits	52030	FT Reg. Hourly	96,170
			52150	PT Reg. Hourly	49,649
			52180	Overtime	2,575
			52980	Fringe Benefits Chargeback	58,827
		Salaries & Benefits Total			207,220
6706 Total					207,220
7102	Dir., Campus Services	Salaries & Benefits	52010	FT Reg. Salaried	278,592
			52030	FT Reg. Hourly	45,897
			52150	PT Reg. Hourly	15,376
			52170	Temporary Office Aides	500
			52410	Communication Stipend	1,800
			52980	Fringe Benefits Chargeback	130,793

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-19 ADOPTED BUDGET BY ORG
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Salaries & Benefits Total			472,958
		Current Operating	53060	Contracted Services	187,000
			53110	Overnight Travel	9,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	20,000
			53230	Memberships	1,900
			53610	Rentals and Leases	383,400
			53620	Repairs and Maintenance	30,000
		Current Operating Total			631,800
		Capital Items	54020	Remodeling and Renovations	1,240,795
			54080	Building Improvements	200,000
		Capital Items Total			1,440,795
7102 Total					2,545,553
7201	Maintenance	Salaries & Benefits	52010	FT Reg. Salaried	94,909
			52030	FT Reg. Hourly	1,201,178
			52150	PT Reg. Hourly	77,358
			52160	PT Temp. Hourly	5,150
			52180	Overtime	30,900
			52410	Communication Stipend	1,440
			52980	Fringe Benefits Chargeback	699,378
		Salaries & Benefits Total			2,110,312
		Current Operating	53060	Contracted Services	239,000
			53150	Non-Capital Supplies and Materials	285,000
			53230	Memberships	225
			53610	Rentals and Leases	3,000
			53620	Repairs and Maintenance	89,000
			53640	Special Events	270
		Current Operating Total			616,495
7201 Total					2,726,807
7202	Interior Services	Current Operating	53060	Contracted Services	23,600
			53110	Overnight Travel	1,000
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	349,500
		Current Operating Total			374,400
		Capital Items	54020	Remodeling and Renovations	123,600
		Capital Items Total			123,600
7202 Total					498,000
7301	Housekeeping Services	Salaries & Benefits	52010	FT Reg. Salaried	96,995
			52030	FT Reg. Hourly	1,515,724
			52150	PT Reg. Hourly	328,742
			52180	Overtime	185,400
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	903,473
		Salaries & Benefits Total			3,031,054
		Current Operating	53060	Contracted Services	1,131,500
			53130	Same Day Travel	700
			53150	Non-Capital Supplies and Materials	252,000
			53230	Memberships	500
			53610	Rentals and Leases	200
			53620	Repairs and Maintenance	13,000
			53640	Special Events	3,000
		Current Operating Total			1,400,900
7301 Total					4,431,954
7401	Utilities	Current Operating	53310	Electric	3,030,000
			53320	Water	170,000
			53330	Natural Gas	57,000
		Current Operating Total			3,257,000
7401 Total					3,257,000
7501	Grounds	Salaries & Benefits	52030	FT Reg. Hourly	308,928
			52150	PT Reg. Hourly	151,897
			52180	Overtime	15,006
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	188,164
		Salaries & Benefits Total			664,355
		Current Operating	53060	Contracted Services	44,935
			53150	Non-Capital Supplies and Materials	78,776
			53610	Rentals and Leases	700
			53620	Repairs and Maintenance	6,000
		Current Operating Total			130,411

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2018-19 ADOPTED BUDGET BY ORG
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
7501 Total					794,766
7708	Student Center Renovations	Capital Items	54080	Building Improvements	5,700,000
		Capital Items Total			5,700,000
7708 Total					5,700,000
7714	ADA Campus Modifications	Current Operating	53060	Contracted Services	10,000
			53150	Non-Capital Supplies and Materials	4,000
		Current Operating Total			14,000
7714 Total					14,000
7722	GYM Remodeling	Capital Items	54080	Building Improvements	1,300,000
		Capital Items Total			1,300,000
7722 Total					1,300,000
7745	Information Technlgy Infrastructure	Current Operating	53161	Computer Software Licenses	290,000
		Current Operating Total			290,000
		Capital Items	54050	Furniture and Equipment	576,000
			54090	Land Improvements	100,000
		Capital Items Total			676,000
7745 Total					966,000
7820	Series 09 COP P&I (OHEC)	Debt Service	57810	Principal Payments	1,325,000
			57820	Interest Payments	150,672
			57830	Fee Payments	2,500
		Debt Service Total			1,478,172
7820 Total					1,478,172
7829	Series 17 COP P&I (Arts & CTE)	Debt Service	57810	Principal Payments	105,000
			57820	Interest Payments	1,866,863
			57830	Fee Payments	2,500
		Debt Service Total			1,974,363
7829 Total					1,974,363
8120	NSF-Schlrshp-Sci, Tech, Eng & Math	Salaries & Benefits	52980	Fringe Benefits Chargeback	4,927
		Salaries & Benefits Total			4,927
8120 Total					4,927
9104	Child Development Center	Salaries & Benefits	52010	FT Reg. Salaried	78,260
			52150	PT Reg. Hourly	288,590
			52980	Fringe Benefits Chargeback	67,864
		Salaries & Benefits Total			434,714
9104 Total					434,714
Grand Total					157,812,452

JOHNSON COUNTY COMMUNITY COLLEGE

FY 2018-19 BUDGET BY ACCOUNT

GENERAL FUND 0201

Account Type	Account Code	Account Description	FY 2017-18	FY 2018-19	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52010	FT Reg. Salaried	19,156,273	20,102,329	946,056	4.9%
	52020	FT Reg. Faculty	25,280,361	26,132,003	851,642	3.4%
	52030	FT Reg. Hourly	11,933,282	12,848,134	914,851	7.7%
	52050	FT Temp. Salaried	205,373	191,785	-13,588	-6.6%
	52060	FT Temp. Faculty Salaried	659,972	659,788	-184	0.0%
	52070	FT Temp. Hourly	100,219	48,128	-52,091	-52.0%
	52090	Vacation Adjustment Expense	400,000	350,000	-50,000	-12.5%
	52091	Retirement Incentive Expense	150,000	150,000	0	0.0%
	52110	PT Credit Instruction Sup Cont	12,436,886	12,497,854	60,968	0.5%
	52130	PT Noncredit Instruction Sup Cont	111,537	118,489	6,952	6.2%
	52140	Overload Credit Instrction Sup Cont	1,856,753	1,944,449	87,696	4.7%
	52141	Substitute Pay Sup Cont	172,332	172,793	461	0.3%
	52150	PT Reg. Hourly	6,463,809	6,649,893	186,084	2.9%
	52160	PT Temp. Hourly	2,209,726	2,276,900	67,174	3.0%
	52170	Temporary Office Aides	11,478	12,270	792	6.9%
	52180	Overtime	521,762	395,054	-126,708	-24.3%
	52181	Overtime Charge-backs	-35,963	-25,750	10,213	-28.4%
	52190	Other Supplemental Compensation	1,049,575	1,099,164	49,589	4.7%
	52210	College Work Study	61,830	80,225	18,395	29.8%
	52310	Spotlight Awards Salaried	10,500	10,000	-500	-4.8%
	52320	Distinguished Status, Faculty	50,000	40,000	-10,000	-20.0%
	52330	EXCEL Awards - Hourly	10,500	10,500	0	0.0%
	52350	Severance Pay	130,000	130,000	0	0.0%
	52410	Communication Stipend	99,278	164,224	64,946	65.4%
	52680	Sabbatical Replacement Pool	85,000	144,250	59,250	69.7%
	52915	KPERS Employer	134,156	135,000	844	0.6%
	52920	Medical/Dental Insurance	501,308	521,360	20,052	4.0%
	52950	Worker's Compensation	90,186	86,420	-3,766	-4.2%
	52980	Fringe Benefits Chargeback	26,596,286	26,301,705	-294,582	-1.1%
Salaries & Benefits Total			110,452,422	113,246,968	2,794,546	2.5%
Current Operating	53020	Event Officials	53,634	56,220	2,586	4.8%
	53030	Legal Services	175,000	175,000	0	0.0%
	53035	Lobbyist Services	27,840	27,840	0	0.0%
	53040	Audit Services	77,000	75,000	-2,000	-2.6%
	53045	Collection Costs	75,000	80,000	5,000	6.7%
	53050	Insurance, Property/Casualty/Other	721,064	599,667	-121,397	-16.8%
	53060	Contracted Services	7,754,605	8,638,637	884,032	11.4%
	53065	SB 155 Shared Funding Payments	518,000	528,360	10,360	2.0%
	53110	Overnight Travel	883,204	917,145	33,941	3.8%
	53115	Lobbyist Travel & Other	8,600	8,600	0	0.0%
	53116	Travel - AQIP	6,600	30,000	23,400	354.5%
	53120	Staff Development Training & Travel	268,175	350,300	82,125	30.6%
	53121	Faculty Continuing Ed Grants	16,000	19,000	3,000	18.8%
	53122	Tuition Reimbursement	575,000	575,000	0	0.0%
	53130	Same Day Travel	148,895	164,154	15,259	10.2%
	53150	Non-Capital Supplies and Materials	5,433,267	5,668,258	234,991	4.3%
	53160	Computer Software	698,300	364,286	-334,014	-47.8%
	53161	Computer Software Licenses	2,376,197	2,360,430	-15,767	-0.7%
	53170	Technical Training	31,600	21,910	-9,690	-30.7%

JOHNSON COUNTY COMMUNITY COLLEGE

FY 2018-19 BUDGET BY ACCOUNT

GENERAL FUND 0201

Account Type	Account Code	Account Description	FY 2017-18 Adopted Budget	FY 2018-19 Adopted Budget	Increase/ Decrease	% Change
	53180	Applicant Travel	25,000	25,000	0	0.0%
	53190	Recruiting Travel	29,770	24,632	-5,138	-17.3%
	53210	Printing, Binding & Publications	230,000	193,200	-36,800	-16.0%
	53220	Advertising and Promotions	848,900	858,000	9,100	1.1%
	53230	Memberships	350,494	385,898	35,404	10.1%
	53231	Accreditation Expenses	51,875	79,875	28,000	54.0%
	53270	Bad Debt Expense	600,000	500,000	-100,000	-16.7%
	53310	Electric	3,050,000	3,030,000	-20,000	-0.7%
	53320	Water	170,000	170,000	0	0.0%
	53330	Natural Gas	20,000	57,000	37,000	185.0%
	53340	Telephone	273,322	270,622	-2,700	-1.0%
	53350	Gasoline	80,000	60,000	-20,000	-25.0%
	53420	Subscriptions	15,000	309,000	294,000	1960.0%
	53610	Rentals and Leases	973,477	643,689	-329,788	-33.9%
	53620	Repairs and Maintenance	330,368	363,283	32,915	10.0%
	53630	Freight	111,000	111,000	0	0.0%
	53640	Special Events	329,370	452,134	122,764	37.3%
	53641	Retirement Recognitions	6,000	5,000	-1,000	-16.7%
	53650	Postage	350,000	350,000	0	0.0%
	53690	Contingency	600,000	600,000	0	0.0%
	55610	Income Tax	2,200	2,200	0	0.0%
	53010	Consultants	458,889	0	-458,889	-100.0%
Current Operating Total			28,753,646	29,150,340	396,693	1.4%
Capital Items	54020	Remodeling and Renovations	1,816,000	1,364,395	-451,605	-24.9%
	54040	Library Books	155,000	162,750	7,750	5.0%
	54050	Furniture and Equipment	1,744,208	2,483,623	739,415	42.4%
	54065	Art Acquisitions	0	3,000	3,000	100.0%
	54080	Building Improvements	3,345,000	7,616,711	4,271,711	127.7%
	54090	Land Improvements	445,000	100,000	-345,000	-77.5%
Capital Items Total			7,505,208	11,730,479	4,225,271	56.3%
Debt Service	57810	Principal Payments	1,705,865	1,430,000	-275,865	-16.2%
	57820	Interest Payments	1,381,104	2,017,535	636,431	46.1%
	57830	Fee Payments	2,500	5,000	2,500	100.0%
Debt Service Total			3,089,469	3,452,535	363,066	11.8%
Grants	56010	Grants	105,000	105,000	0	0.0%
	56018	Foster Care & Killed on Duty Grant	70,000	70,000	0	0.0%
	56032	Federal SEOG Match	57,810	57,130	-680	-1.2%
Grants Total			232,810	232,130	-680	-0.3%
Grand Total			150,033,555	157,812,452	7,778,898	5.2%

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2018-19 ADOPTED BUDGET BY ORG
 CAPITAL OUTLAY (7111) & CAPITAL OUTLAY DEBT SERVICE (7332) FUNDS

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget	
7102	Dir., Campus Services	Current Operating	53150	Non-Capital Supplies and Materials	35,000	
			53620	Repairs and Maintenance	321,000	
		Current Operating Total				356,000
		Capital Items	54080	Building Improvements	1,644,000	
			Capital Items Total			1,644,000
7102 Total					2,000,000	
7741	Billington Library Addition/Renovat	Capital Items	54080	Building Improvements	6,300,000	
			Capital Items Total			6,300,000
7741 Total					6,300,000	
7828	Series 16 G/O P&I - Cap Outlay	Debt Service	57810	Principal Payments	1,755,000	
			57820	Interest Payments	232,375	
			57830	Fee Payments	1,000	
			Debt Service Total			1,988,375
7828 Total					1,988,375	
Grand Total					10,288,375	

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2018-19 BUDGET BY ACCOUNT
 CAPITAL OUTLAY (7111) & CAPITAL OUTLAY DEBT SERVICE (7332) FUNDS

Account Type	Account Code	Account Description	FY 2017-18	FY 2018-19	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Current Operating	53150	Non-Capital Supplies and Materials	0	35,000	35,000	100.0%
	53620	Repairs and Maintenance	0	321,000	321,000	100.0%
Current Operating Total			0	356,000	356,000	100.0%
Capital Items	54080	Building Improvements	4,000,000	7,944,000	3,944,000	98.6%
Capital Items Total			4,000,000	7,944,000	3,944,000	98.6%
Debt Service	57810	Principal Payments	1,685,000	1,755,000	70,000	4.2%
	57820	Interest Payments	309,950	232,375	-77,575	-25.0%
	57830	Fee Payments	1,000	1,000	0	0.0%
Debt Service Total			1,995,950	1,988,375	-7,575	-0.4%
Grand Total			5,995,950	10,288,375	4,292,425	71.6%

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-19 ADOPTED BUDGET BY ORG
ADULT SUPPLEMENTARY EDUCATION FUND 0601**

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget		
1403	Community Education	Current Operating	53110	Overnight Travel	5,000		
			53130	Same Day Travel	5,000		
		Current Operating Total				10,000	
1403 Total					10,000		
1404	Transportation-Continuing Ed	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	140,000		
			52980	Fringe Benefits Chargeback	11,690		
		Salaries & Benefits Total				151,690	
		Current Operating	53110	Overnight Travel	3,000		
			53130	Same Day Travel	500		
			53150	Non-Capital Supplies and Materials	4,500		
			53170	Technical Training	1,400		
			53210	Printing, Binding & Publications	3,000		
			53230	Memberships	300		
			53620	Repairs and Maintenance	3,000		
			Current Operating Total				15,700
		Capital Items	54050	Furniture and Equipment	22,000		
		Capital Items Total				22,000	
1404 Total					189,390		
1405	Professional Education	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	55,000		
			52150	PT Reg. Hourly	8,964		
			52980	Fringe Benefits Chargeback	5,775		
		Salaries & Benefits Total				69,739	
		Current Operating	53060	Contracted Services	12,500		
			53110	Overnight Travel	2,000		
			53130	Same Day Travel	300		
			53150	Non-Capital Supplies and Materials	50,000		
			53170	Technical Training	200		
			53210	Printing, Binding & Publications	3,000		
			53230	Memberships	165		
			53640	Special Events	4,000		
			Current Operating Total				72,165
1405 Total					141,904		
1406	Youth Programs	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	70,000		
			52160	PT Temp. Hourly	23,175		
			52980	Fringe Benefits Chargeback	7,780		
		Salaries & Benefits Total				100,955	
		Current Operating	53060	Contracted Services	36,000		
			53150	Non-Capital Supplies and Materials	5,000		
			53170	Technical Training	200		
53210	Printing, Binding & Publications		1,000				
Current Operating Total				42,200			
1406 Total					143,155		
1407	Business Workshops/Seminars	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	133,757		
			52980	Fringe Benefits Chargeback	11,169		
		Salaries & Benefits Total				144,926	
		Current Operating	53060	Contracted Services	87,000		
			53110	Overnight Travel	4,000		
			53130	Same Day Travel	3,000		
			53150	Non-Capital Supplies and Materials	70,000		
			53210	Printing, Binding & Publications	10,000		
			53230	Memberships	1,660		
			53640	Special Events	3,000		
			53650	Postage	126		
			Current Operating Total				178,786
			1407 Total				
1409	Microcomputer Training	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	215,000		
			52160	PT Temp. Hourly	12,953		
			52980	Fringe Benefits Chargeback	19,034		
		Salaries & Benefits Total				246,987	
		Current Operating	53060	Contracted Services	275,000		
			53110	Overnight Travel	5,000		
			53130	Same Day Travel	2,000		
			53150	Non-Capital Supplies and Materials	110,000		
			53160	Computer Software	3,200		
			53210	Printing, Binding & Publications	7,500		
			53230	Memberships	8,000		
			53640	Special Events	15,000		
			Current Operating Total				425,700

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-19 ADOPTED BUDGET BY ORG
ADULT SUPPLEMENTARY EDUCATION FUND 0601**

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
1409 Total					672,687
1410	CC Programming - Box Office	Current Operating	53060	Contracted Services	70,000
			53110	Overnight Travel	3,000
			53150	Non-Capital Supplies and Materials	1,300
		Current Operating Total			74,300
1410 Total					74,300
1412	Health & Human Services	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	131,700
			52150	PT Reg. Hourly	8,964
			52980	Fringe Benefits Chargeback	12,179
		Salaries & Benefits Total			152,843
		Current Operating	53060	Contracted Services	18,000
			53110	Overnight Travel	5,000
			53130	Same Day Travel	1,200
			53150	Non-Capital Supplies and Materials	11,000
			53160	Computer Software	203
			53170	Technical Training	1,000
			53210	Printing, Binding & Publications	2,500
			53230	Memberships	50
			53640	Special Events	2,500
		Current Operating Total			41,453
1412 Total					194,296
1413	Personal Enrichment	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	100,000
			52980	Fringe Benefits Chargeback	8,350
		Salaries & Benefits Total			108,350
		Current Operating	53060	Contracted Services	36,000
			53110	Overnight Travel	2,000
			53150	Non-Capital Supplies and Materials	5,000
			53170	Technical Training	200
			53210	Printing, Binding & Publications	3,000
		Current Operating Total			46,200
1413 Total					154,550
1414	Developing Programs	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	325,341
			52160	PT Temp. Hourly	18,047
			52170	Temporary Office Aides	43,531
			52180	Overtime	1,957
			52190	Other Supplemental Compensation	4,448
			52980	Fringe Benefits Chargeback	32,679
		Salaries & Benefits Total			426,003
		Current Operating	53060	Contracted Services	825,855
			53110	Overnight Travel	43,718
			53130	Same Day Travel	42,683
			53150	Non-Capital Supplies and Materials	202,126
			53160	Computer Software	38,000
			53210	Printing, Binding & Publications	26,270
			53220	Advertising and Promotions	15,000
			53230	Memberships	450
			53610	Rentals and Leases	2,400
			53640	Special Events	20,417
		Current Operating Total			1,216,919
1414 Total					1,642,922
1415	Police Training	Current Operating	53060	Contracted Services	20,000
			53110	Overnight Travel	1,000
			53150	Non-Capital Supplies and Materials	1,000
			53210	Printing, Binding & Publications	500
			53230	Memberships	500
		Current Operating Total			23,000
1415 Total					23,000
1416	Continuing Education	Salaries & Benefits	52150	PT Reg. Hourly	22,128
			52980	Fringe Benefits Chargeback	2,919
		Salaries & Benefits Total			25,047
		Current Operating	53060	Contracted Services	3,000
			53110	Overnight Travel	4,150
			53130	Same Day Travel	800
		Current Operating Total			7,950
1416 Total					32,997
1439	CE - NARS	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	43,500
			52980	Fringe Benefits Chargeback	3,632
		Salaries & Benefits Total			47,132

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2018-19 ADOPTED BUDGET BY ORG
 ADULT SUPPLEMENTARY EDUCATION FUND 0601

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating	53060	Contracted Services	300,000
			53110	Overnight Travel	22,800
			53150	Non-Capital Supplies and Materials	600
			53210	Printing, Binding & Publications	10,000
		Current Operating Total			333,400
1439 Total					380,532
1440	Supply Chain and Logistics	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	30,000
			52150	PT Reg. Hourly	16,308
			52980	Fringe Benefits Chargeback	4,656
		Salaries & Benefits Total			50,964
		Current Operating	53060	Contracted Services	64,000
			53110	Overnight Travel	3,000
			53130	Same Day Travel	3,000
			53150	Non-Capital Supplies and Materials	12,000
			53210	Printing, Binding & Publications	1,000
			53230	Memberships	1,500
		Current Operating Total			84,500
1440 Total					135,464
1441	CC Sales and Marketing	Current Operating	53060	Contracted Services	875,000
			53110	Overnight Travel	11,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	7,500
			53210	Printing, Binding & Publications	90,000
			53220	Advertising and Promotions	250,000
			53230	Memberships	2,825
			53640	Special Events	7,500
			55610	Income Tax	3,000
		Current Operating Total			1,247,325
1441 Total					1,247,325
1442	CC Operations	Current Operating	53110	Overnight Travel	5,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	45,000
			53230	Memberships	9,500
			53610	Rentals and Leases	55,000
		Current Operating Total			115,000
		Capital Items	54050	Furniture and Equipment	225,720
		Capital Items Total			225,720
1442 Total					340,720
1443	CC Art Education	Current Operating	53060	Contracted Services	70,000
			53110	Overnight Travel	5,000
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	300
			53210	Printing, Binding & Publications	300
			53230	Memberships	150
			53640	Special Events	2,500
		Current Operating Total			79,750
1443 Total					79,750
1465	Marketing	Current Operating	53060	Contracted Services	2,000
			53110	Overnight Travel	2,000
			53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	4,500
			53210	Printing, Binding & Publications	70,000
			53220	Advertising and Promotions	10,000
			53610	Rentals and Leases	200
			53650	Postage	40,000
		Current Operating Total			128,900
1465 Total					128,900
1488	Sports Clinics	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	86,000
			52160	PT Temp. Hourly	19,570
			52980	Fringe Benefits Chargeback	8,815
		Salaries & Benefits Total			114,385
		Current Operating	53020	Event Officials	500
			53060	Contracted Services	1,700
			53150	Non-Capital Supplies and Materials	8,000
			53640	Special Events	1,000
		Current Operating Total			11,200
1488 Total					125,585
1489	Visual Art Education	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	9,500

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-19 ADOPTED BUDGET BY ORG
ADULT SUPPLEMENTARY EDUCATION FUND 0601**

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	793
		Current Operating	53150	Non-Capital Supplies and Materials	2,825
		Current Operating Total			2,825
1489 Total					13,118
1493	Emergency Medical Science-CE	Current Operating	53060	Contracted Services	4,220
			53150	Non-Capital Supplies and Materials	4,000
		Current Operating Total			8,220
1493 Total					8,220
1494	Fire Science-CE	Current Operating	53150	Non-Capital Supplies and Materials	1,000
			53230	Memberships	5,000
		Current Operating Total			6,000
1494 Total					6,000
4612	AVP Continuing Education	Current Operating	53060	Contracted Services	10,000
			53110	Overnight Travel	6,000
			53130	Same Day Travel	2,600
			53150	Non-Capital Supplies and Materials	14,000
			53210	Printing, Binding & Publications	1,000
			53230	Memberships	4,000
			53640	Special Events	6,250
		Current Operating Total			43,850
4612 Total					43,850
4613	Dean, Continuing Education	Salaries & Benefits	52010	FT Reg. Salaried	773,058
			52180	Overtime	2,060
			52410	Communication Stipend	3,240
			52980	Fringe Benefits Chargeback	287,308
		Salaries & Benefits Total			1,065,666
		Current Operating	53110	Overnight Travel	4,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	3,500
			53160	Computer Software	10,500
			53230	Memberships	3,000
			53270	Bad Debt Expense	5,000
		Current Operating Total			26,500
4613 Total					1,092,166
4638	Continuing Education Operations	Salaries & Benefits	52160	PT Temp. Hourly	8,240
			52980	Fringe Benefits Chargeback	688
		Salaries & Benefits Total			8,928
		Current Operating	53110	Overnight Travel	6,000
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	1,000
			53230	Memberships	200
			53610	Rentals and Leases	5,000
		Current Operating Total			14,200
4638 Total					23,128
4707	Benchmarking/Market Research	Salaries & Benefits	52010	FT Reg. Salaried	244,899
			52980	Fringe Benefits Chargeback	90,637
		Salaries & Benefits Total			335,536
		Current Operating	53060	Contracted Services	3,500
			53110	Overnight Travel	35,000
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	200
			53210	Printing, Binding & Publications	2,000
			53220	Advertising and Promotions	11,000
			53230	Memberships	965
			53640	Special Events	20,600
			55610	Income Tax	5,400
		Current Operating Total			80,165
4707 Total					415,701
6707	Continuing Education Marketing	Current Operating	53210	Printing, Binding & Publications	250,000
		Current Operating Total			250,000
6707 Total					250,000
Grand Total					7,893,372

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-19 BUDGET BY ACCOUNT
ADULT SUPPLEMENTARY EDUCATION FUND 0601

Account Type	Account Code	Account Description	FY 2017-18	FY 2018-19	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52010	FT Reg. Salaried	1,132,453	1,017,957	-114,496	-10.1%
	52030	FT Reg. Hourly	330,738	0	-330,738	-100.0%
	52130	PT Noncredit Instruction Sup Cont	1,366,389	1,339,798	-26,591	-1.9%
	52150	PT Reg. Hourly	134,183	56,364	-77,819	-58.0%
	52160	PT Temp. Hourly	81,986	81,985	-1	0.0%
	52170	Temporary Office Aides	45,041	43,531	-1,510	-3.4%
	52180	Overtime	6,900	4,017	-2,883	-41.8%
	52190	Other Supplemental Compensation	4,448	4,448	0	0.0%
	52410	Communication Stipend	3,960	3,240	-720	-18.2%
	52980	Fringe Benefits Chargeback	0	508,105	508,105	100.0%
Salaries & Benefits Total			3,106,098	3,059,444	-46,653	-1.5%
Current Operating	53020	Event Officials	0	500	500	100.0%
	53060	Contracted Services	1,795,988	2,713,775	917,787	51.1%
	53110	Overnight Travel	172,852	177,668	4,816	2.8%
	53130	Same Day Travel	63,288	67,783	4,495	7.1%
	53150	Non-Capital Supplies and Materials	601,102	564,351	-36,751	-6.1%
	53160	Computer Software	54,303	51,903	-2,400	-4.4%
	53170	Technical Training	2,000	3,000	1,000	50.0%
	53210	Printing, Binding & Publications	494,032	481,070	-12,962	-2.6%
	53220	Advertising and Promotions	297,000	286,000	-11,000	-3.7%
	53230	Memberships	43,160	38,265	-4,895	-11.3%
	53270	Bad Debt Expense	5,000	5,000	0	0.0%
	53610	Rentals and Leases	55,500	62,600	7,100	12.8%
	53620	Repairs and Maintenance	4,000	3,000	-1,000	-25.0%
	53640	Special Events	80,321	82,767	2,446	3.0%
	53650	Postage	50,226	40,126	-10,100	-20.1%
	55610	Income Tax	3,000	8,400	5,400	180.0%
	53010	Consultants	559,152	0	-559,152	-100.0%
Current Operating Total			4,280,924	4,586,208	305,284	7.1%
Capital Items	54050	Furniture and Equipment	106,132	247,720	141,588	133.4%
Capital Items Total			106,132	247,720	141,588	133.4%
Grand Total			7,493,154	7,893,372	400,219	5.3%

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2018-19 ADOPTED BUDGET BY ORG
 MOTORCYCLE DRIVER SAFETY FUND 0701

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget	
1404	Transportation-Continuing Ed	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	65,760	
			52980	Fringe Benefits Chargeback	5,491	
		Salaries & Benefits Total				71,251
		Current Operating	53060	Contracted Services	906	
			53130	Same Day Travel	50	
			53150	Non-Capital Supplies and Materials	18,000	
			53170	Technical Training	300	
			53210	Printing, Binding & Publications	2,000	
			53620	Repairs and Maintenance	7,500	
			53640	Special Events	300	
		Current Operating Total			29,056	
1404 Total			100,307			
1414	Developing Programs	Current Operating	53060	Contracted Services	10,486	
			Current Operating Total		10,486	
1414 Total			10,486			
Grand Total					110,793	

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2018-19 BUDGET BY ACCOUNT
 MOTORCYCLE DRIVER SAFETY FUND 0701

Account Type	Account Code	Account Description	FY 2017-18	FY 2018-19	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	65,760	65,760	0	0.0%
	52980	Fringe Benefits Chargeback	5,491	5,491	0	0.0%
Salaries & Benefits Total			71,251	71,251	0	0.0%
Current Operating	53060	Contracted Services	656	11,392	10,736	1636.6%
	53130	Same Day Travel	0	50	50	100.0%
	53150	Non-Capital Supplies and Materials	27,174	18,000	-9,174	-33.8%
	53170	Technical Training	300	300	0	0.0%
	53210	Printing, Binding & Publications	2,500	2,000	-500	-20.0%
	53620	Repairs and Maintenance	7,500	7,500	0	0.0%
	53640	Special Events	400	300	-100	-25.0%
	53010	Consultants	500	0	-500	-100.0%
Current Operating Total			39,030	39,542	512	1.3%
Grand Total			110,281	110,793	512	0.5%

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2018-19 ADOPTED BUDGET BY ORG
 TRUCK DRIVER TRAINING COURSE FUND 0501

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget	
1404	Transportation-Continuing Ed	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	82,700	
			52160	PT Temp. Hourly	6,180	
			52980	Fringe Benefits Chargeback	7,421	
				Salaries & Benefits Total		96,301
		Current Operating	53050	Insurance, Property/Casualty/Other	11,000	
			53060	Contracted Services	60,000	
			53110	Overnight Travel	1,500	
			53130	Same Day Travel	2,000	
			53150	Non-Capital Supplies and Materials	22,000	
			53170	Technical Training	2,000	
			53210	Printing, Binding & Publications	1,000	
			53230	Memberships	500	
			53350	Gasoline	10,000	
			53610	Rentals and Leases	86,166	
			53620	Repairs and Maintenance	10,000	
53640	Special Events		750			
		Current Operating Total	206,916			
1404 Total				303,217		
1414	Developing Programs	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	187,157	
			52980	Fringe Benefits Chargeback	15,628	
				Salaries & Benefits Total	202,785	
		Current Operating	53060	Contracted Services	189,075	
			53610	Rentals and Leases	189,325	
		Current Operating Total	378,400			
1414 Total				581,185		
Grand Total				884,402		

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-19 BUDGET BY ACCOUNT
TRUCK DRIVER TRAINING COURSE FUND 0501**

Account Type	Account		FY 2017-18	FY 2018-19	Increase/ Decrease	% Change
	Code	Description	Adopted Budget	Adopted Budget		
Salaries & Benefits	52070	FT Temp. Hourly	13,476	0	-13,476	-100.0%
	52130	PT Noncredit Instruction Sup Cont	269,791	269,857	66	0.0%
	52160	PT Temp. Hourly	0	6,180	6,180	100.0%
	52980	Fringe Benefits Chargeback	29,125	23,049	-6,076	-20.9%
Salaries & Benefits Total			312,392	299,086	-13,306	-4.3%
Current Operating	53050	Insurance, Property/Casualty/Other	11,000	11,000	0	0.0%
	53060	Contracted Services	254,325	249,075	-5,250	-2.1%
	53110	Overnight Travel	1,500	1,500	0	0.0%
	53130	Same Day Travel	2,000	2,000	0	0.0%
	53150	Non-Capital Supplies and Materials	10,000	22,000	12,000	120.0%
	53170	Technical Training	2,000	2,000	0	0.0%
	53210	Printing, Binding & Publications	1,000	1,000	0	0.0%
	53230	Memberships	3,300	500	-2,800	-84.8%
	53350	Gasoline	2,000	10,000	8,000	400.0%
	53610	Rentals and Leases	275,491	275,491	0	0.0%
	53620	Repairs and Maintenance	10,000	10,000	0	0.0%
	53640	Special Events	750	750	0	0.0%
Current Operating Total			573,366	585,316	11,950	2.1%
Capital Items	54050	Furniture and Equipment	12,000	0	-12,000	-100.0%
Capital Items Total			12,000	0	-12,000	-100.0%
Grand Total			897,758	884,402	-13,356	-1.5%

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2018-19 ADOPTED BUDGET BY ORG
 AUXILIARY ENTERPRISE FUND 1302

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
1205	Hospitality Management	Current Operating	53150	Non-Capital Supplies and Materials	5,000
		Current Operating Total			5,000
1205 Total					5,000
4304	Printing	Current Operating	53620	Repairs and Maintenance	250,000
		Current Operating Total			250,000
4304 Total					250,000
7708	Student Center Renovations	Capital Items	54080	Building Improvements	500,000
		Capital Items Total			500,000
7708 Total					500,000
9101	Dining Services	Salaries & Benefits	52010	FT Reg. Salaried	230,650
			52030	FT Reg. Hourly	640,429
			52150	PT Reg. Hourly	326,567
			52160	PT Temp. Hourly	231,750
			52180	Overtime	25,750
			52410	Communication Stipend	594
			52980	Fringe Benefits Chargeback	496,146
		Salaries & Benefits Total			1,951,885
		Cost of Sales	51520	Cost of Sales-Fruit/Vegetables	90,000
			51530	Cost of Sales-Beverage	110,000
			51540	Cost of Sales-Other Groceries	500,000
			51550	Cost of Sales-Dairy	65,000
			51560	Cost of Sales-Bakery	15,000
		Cost of Sales Total			780,000
		Current Operating	53060	Contracted Services	100,000
			53110	Overnight Travel	10,000
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	155,000
			53160	Computer Software	1,000
			53210	Printing, Binding & Publications	4,000
			53220	Advertising and Promotions	8,000
			53230	Memberships	400
			53270	Bad Debt Expense	3,000
			53610	Rentals and Leases	35,000
			53620	Repairs and Maintenance	45,000
			55510	Other Tax Assessments	6,000
			55610	Income Tax	7,000
		Current Operating Total			374,700
		Capital Items	54050	Furniture and Equipment	33,305
		Capital Items Total			33,305
9101 Total					3,139,890
9102	Vending	Salaries & Benefits	52010	FT Reg. Salaried	24,195
			52030	FT Reg. Hourly	164,760
			52160	PT Temp. Hourly	6,180
			52180	Overtime	1,030
			52410	Communication Stipend	90
			52980	Fringe Benefits Chargeback	99,067
		Salaries & Benefits Total			295,322
		Cost of Sales	51910	Cost of Sales-Food	70,000
			51920	Cost of Sales-Hot Beverage	200
			51930	Cost of Sales-Cold Beverage	125,000
			51940	Cost of Sales-Miscellaneous	500
		Cost of Sales Total			195,700
		Current Operating	53060	Contracted Services	500
			53150	Non-Capital Supplies and Materials	2,500
			53210	Printing, Binding & Publications	500
			53620	Repairs and Maintenance	3,000
		Current Operating Total			6,500
9102 Total					497,522
9103	Bookstore	Salaries & Benefits	52010	FT Reg. Salaried	207,520
			52030	FT Reg. Hourly	272,060
			52150	PT Reg. Hourly	416,330
			52160	PT Temp. Hourly	72,100
			52180	Overtime	20,600
			52181	Overtime Charge-backs	12,875
			52410	Communication Stipend	540
			52980	Fringe Benefits Chargeback	285,829
		Salaries & Benefits Total			1,287,854
		Cost of Sales	51710	Cost of Sales-New Books	3,500,000

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-19 ADOPTED BUDGET BY ORG
AUXILIARY ENTERPRISE FUND 1302

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			51730	Cost of Sales-Trade Books	6,000
			51740	Cost of Sales-Class	340,000
			51750	Cost of Sales-Soft Goods	100,000
			51760	Cost of Sales-Miscellaneous	80,000
			51770	Cost of Sales-Electronics	230,000
			51790	Cost of Sales-Cards & Gifts	30,000
			51715	Cost of Sales-Day 1 Access	125,000
		Cost of Sales Total			4,411,000
		Current Operating	53060	Contracted Services	30,000
			53110	Overnight Travel	10,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	35,000
			53160	Computer Software	10,000
			53161	Computer Software Licenses	30,000
			53170	Technical Training	1,000
			53210	Printing, Binding & Publications	7,000
			53220	Advertising and Promotions	10,000
			53230	Memberships	4,500
			53270	Bad Debt Expense	50,000
			53620	Repairs and Maintenance	2,000
			53630	Freight	50,000
			53640	Special Events	2,000
		Current Operating Total			242,500
9103 Total					5,941,354
9104	Child Development Center	Salaries & Benefits	52030	FT Reg. Hourly	636,329
			52150	PT Reg. Hourly	442,965
			52160	PT Temp. Hourly	57,165
			52180	Overtime	1,030
			52980	Fringe Benefits Chargeback	409,109
		Salaries & Benefits Total			1,546,598
		Cost of Sales	51910	Cost of Sales-Food	53,000
		Cost of Sales Total			53,000
		Current Operating	53060	Contracted Services	4,000
			53110	Overnight Travel	5,200
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	61,500
			53161	Computer Software Licenses	2,500
			53170	Technical Training	300
			53210	Printing, Binding & Publications	1,000
			53230	Memberships	702
			53231	Accreditation Expenses	2,325
			53270	Bad Debt Expense	2,500
			53640	Special Events	4,000
		Current Operating Total			84,527
9104 Total					1,684,125
9105	Auto Technology Project	Current Operating	53150	Non-Capital Supplies and Materials	2,000
		Current Operating Total			2,000
9105 Total					2,000
9109	Concessions & Special Events	Cost of Sales	51650	Cost of Sales-Cold Beverage	4,500
			51660	Cost of Sales-Food Snacks	3,500
		Cost of Sales Total			8,000
		Current Operating	53150	Non-Capital Supplies and Materials	500
		Current Operating Total			500
9109 Total					8,500
9110	Cosmetology Products for Resale	Cost of Sales	51810	Cost of Sales-Cosmetology Products	20,000
		Cost of Sales Total			20,000
		Current Operating	53150	Non-Capital Supplies and Materials	4,000
		Current Operating Total			4,000
9110 Total					24,000
9112	Coffee Bars	Salaries & Benefits	52010	FT Reg. Salaried	33,912
			52030	FT Reg. Hourly	71,643
			52150	PT Reg. Hourly	86,979
			52160	PT Temp. Hourly	113,300
			52180	Overtime	2,060
			52980	Fringe Benefits Chargeback	72,429
		Salaries & Benefits Total			380,323
		Cost of Sales	51910	Cost of Sales-Food	70,000
			51920	Cost of Sales-Hot Beverage	105,000

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2018-19 ADOPTED BUDGET BY ORG
 AUXILIARY ENTERPRISE FUND 1302

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			51930	Cost of Sales-Cold Beverage	30,000
		Cost of Sales Total			205,000
		Current Operating	53060	Contracted Services	1,500
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	30,000
			53210	Printing, Binding & Publications	1,500
			53620	Repairs and Maintenance	6,000
			55510	Other Tax Assessments	700
		Current Operating Total			40,000
		Capital Items	54050	Furniture and Equipment	15,450
		Capital Items Total			15,450
9112 Total					640,773
9113	Dental Hygiene Products for Resale	Cost of Sales	51812	Cost of Sales-Dental Hygiene Prod	5,000
		Cost of Sales Total			5,000
9113 Total					5,000
9114	Pastry/Baking Store	Current Operating	53150	Non-Capital Supplies and Materials	50,000
		Current Operating Total			50,000
9114 Total					50,000
9116	HVAC Auxiliary Account	Current Operating	53150	Non-Capital Supplies and Materials	2,000
		Current Operating Total			2,000
9116 Total					2,000
9117	Cafe Tempo	Salaries & Benefits	52010	FT Reg. Salaried	24,087
			52030	FT Reg. Hourly	57,042
			52150	PT Reg. Hourly	38,614
			52160	PT Temp. Hourly	36,050
			52180	Overtime	3,090
			52410	Communication Stipend	36
			52980	Fringe Benefits Chargeback	48,039
		Salaries & Benefits Total			206,959
		Cost of Sales	51520	Cost of Sales-Fruit/Vegetables	15,000
			51530	Cost of Sales-Beverage	20,000
			51540	Cost of Sales-Other Groceries	40,000
			51550	Cost of Sales-Dairy	10,000
			51560	Cost of Sales-Bakery	3,000
		Cost of Sales Total			88,000
		Current Operating	53060	Contracted Services	1,000
			53150	Non-Capital Supplies and Materials	17,000
			53210	Printing, Binding & Publications	2,000
			53610	Rentals and Leases	6,000
			53620	Repairs and Maintenance	9,000
			55510	Other Tax Assessments	325
		Current Operating Total			35,325
9117 Total					330,284
9118	Campus Farm	Current Operating	53150	Non-Capital Supplies and Materials	7,000
			53620	Repairs and Maintenance	1,500
		Current Operating Total			8,500
9118 Total					8,500
9150	Auxiliary Services	Current Operating	53060	Contracted Services	50,000
			53110	Overnight Travel	3,000
			53230	Memberships	850
			53640	Special Events	2,000
		Current Operating Total			55,850
9150 Total					55,850
9151	Auxiliary Construction	Current Operating	53060	Contracted Services	5,000
			53150	Non-Capital Supplies and Materials	5,000
		Current Operating Total			10,000
		Capital Items	54090	Land Improvements	25,000
		Capital Items Total			25,000
9151 Total					35,000
Grand Total					13,179,798

JOHNSON COUNTY COMMUNITY COLLEGE

FY 2018-19 BUDGET BY ACCOUNT

AUXILIARY ENTERPRISE FUND 1302

Account Type	Account Code	Account Description	FY 2017-18	FY 2018-19	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52010	FT Reg. Salaried	570,574	520,363	-50,211	-8.8%
	52030	FT Reg. Hourly	1,833,521	1,842,264	8,743	0.5%
	52070	FT Temp. Hourly	42,136	0	-42,136	-100.0%
	52150	PT Reg. Hourly	1,178,559	1,311,455	132,896	11.3%
	52160	PT Temp. Hourly	420,248	516,545	96,298	22.9%
	52180	Overtime	68,000	53,560	-14,440	-21.2%
	52181	Overtime Charge-backs	12,500	12,875	375	3.0%
	52410	Communication Stipend	1,800	1,260	-540	-30.0%
	52980	Fringe Benefits Chargeback	1,338,104	1,410,620	72,516	5.4%
Salaries & Benefits Total			5,465,441	5,668,941	203,500	3.7%
Cost of Sales	51520	Cost of Sales-Fruit/Vegetables	105,000	105,000	0	0.0%
	51530	Cost of Sales-Beverage	125,000	130,000	5,000	4.0%
	51540	Cost of Sales-Other Groceries	595,000	540,000	-55,000	-9.2%
	51550	Cost of Sales-Dairy	73,000	75,000	2,000	2.7%
	51560	Cost of Sales-Bakery	18,000	18,000	0	0.0%
	51650	Cost of Sales-Cold Beverage	3,100	4,500	1,400	45.2%
	51710	Cost of Sales-New Books	3,500,000	3,500,000	0	0.0%
	51730	Cost of Sales-Trade Books	6,000	6,000	0	0.0%
	51740	Cost of Sales-Class	320,000	340,000	20,000	6.3%
	51750	Cost of Sales-Soft Goods	100,000	100,000	0	0.0%
	51760	Cost of Sales-Miscellaneous	100,000	80,000	-20,000	-20.0%
	51770	Cost of Sales-Electronics	250,000	230,000	-20,000	-8.0%
	51790	Cost of Sales-Cards & Gifts	30,000	30,000	0	0.0%
	51810	Cost of Sales-Cosmetology Products	24,000	20,000	-4,000	-16.7%
	51812	Cost of Sales-Dental Hygiene Prod	3,500	5,000	1,500	42.9%
	51910	Cost of Sales-Food	202,500	193,000	-9,500	-4.7%
	51920	Cost of Sales-Hot Beverage	110,200	105,200	-5,000	-4.5%
	51930	Cost of Sales-Cold Beverage	155,000	155,000	0	0.0%
	51940	Cost of Sales-Miscellaneous	500	500	0	0.0%
	51660	Cost of Sales-Food Snacks	3,700	3,500	-200	-5.4%
51715	Cost of Sales-Day 1 Access	0	125,000	125,000	100.0%	
51720	Cost of Sales-Rental Textbooks	350,000	0	-350,000	-100.0%	
51780	Cost of Sales-Software	2,500	0	-2,500	-100.0%	
Cost of Sales Total			6,077,000	5,765,700	-311,300	-5.1%
Current Operating	53060	Contracted Services	224,000	192,000	-32,000	-14.3%
	53110	Overnight Travel	39,800	28,200	-11,600	-29.1%
	53130	Same Day Travel	2,400	2,100	-300	-12.5%
	53150	Non-Capital Supplies and Materials	385,495	376,500	-8,995	-2.3%
	53160	Computer Software	12,500	11,000	-1,500	-12.0%
	53161	Computer Software Licenses	27,500	32,500	5,000	18.2%
	53170	Technical Training	0	1,300	1,300	100.0%
	53210	Printing, Binding & Publications	13,000	16,000	3,000	23.1%
	53220	Advertising and Promotions	13,000	18,000	5,000	38.5%
	53230	Memberships	6,243	6,452	209	3.3%
	53231	Accreditation Expenses	3,000	2,325	-675	-22.5%
	53270	Bad Debt Expense	30,500	55,500	25,000	82.0%
	53610	Rentals and Leases	42,000	41,000	-1,000	-2.4%

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-19 BUDGET BY ACCOUNT
AUXILIARY ENTERPRISE FUND 1302**

Account Type	Account Code	Account Description	FY 2017-18 Adopted Budget	FY 2018-19 Adopted Budget	Increase/ Decrease	% Change
	53620	Repairs and Maintenance	306,500	316,500	10,000	3.3%
	53630	Freight	30,000	50,000	20,000	66.7%
	53640	Special Events	8,500	8,000	-500	-5.9%
	55510	Other Tax Assessments	7,010	7,025	15	0.2%
	55610	Income Tax	3,500	7,000	3,500	100.0%
Current Operating Total			1,154,948	1,171,402	16,454	1.4%
Capital Items	54050	Furniture and Equipment	90,220	48,755	-41,465	-46.0%
	54065	Art Acquisitions	3,000	0	-3,000	-100.0%
	54080	Building Improvements	0	500,000	500,000	100.0%
	54090	Land Improvements	25,000	25,000	0	0.0%
Capital Items Total			118,220	573,755	455,535	385.3%
Grand Total			12,815,609	13,179,798	364,189	2.8%

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-19 ADOPTED BUDGET BY ORG
STUDENT ACTIVITY FUND 0101

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget	
5201	Student Activities	Salaries & Benefits	52150	PT Reg. Hourly	119,300	
			52190	Other Supplemental Compensation	14	
		Salaries & Benefits Total				119,314
		Current Operating	53060	Contracted Services	18,000	
			53110	Overnight Travel	1,500	
			53140	Team Travel	1,000	
			53150	Non-Capital Supplies and Materials	12,000	
			53210	Printing, Binding & Publications	1,200	
			53610	Rentals and Leases	5,500	
			53640	Special Events	17,000	
		Current Operating Total			56,200	
5201 Total				175,514		
5202	Campus Ledger	Salaries & Benefits	52150	PT Reg. Hourly	31,092	
			52190	Other Supplemental Compensation	97,000	
		Salaries & Benefits Total			128,092	
		Current Operating	53110	Overnight Travel	500	
			53130	Same Day Travel	150	
			53140	Team Travel	10,850	
			53150	Non-Capital Supplies and Materials	5,300	
			53210	Printing, Binding & Publications	1,000	
			53230	Memberships	310	
			53640	Special Events	1,200	
		Current Operating Total			19,310	
5202 Total				147,402		
5204	Student Life	Current Operating	53020	Event Officials	500	
			53140	Team Travel	93,000	
			53145	Post Season Team Travel	130,000	
			53150	Non-Capital Supplies and Materials	15,700	
			53230	Memberships	150	
			53640	Special Events	2,000	
Current Operating Total			241,350			
5204 Total				241,350		
5205	Graduation	Current Operating	53060	Contracted Services	600	
			53150	Non-Capital Supplies and Materials	9,000	
			53610	Rentals and Leases	17,000	
			53640	Special Events	9,800	
Current Operating Total			36,400			
5205 Total				36,400		
5206	Intramurals	Current Operating	53150	Non-Capital Supplies and Materials	300	
Current Operating Total			300			
5206 Total				300		
5209	Center for Student Involvement	Salaries & Benefits	52150	PT Reg. Hourly	170,752	
			Salaries & Benefits Total		170,752	
		Current Operating	53060	Contracted Services	2,000	
			53130	Same Day Travel	1,500	
			53140	Team Travel	4,000	
			53150	Non-Capital Supplies and Materials	14,000	
			53210	Printing, Binding & Publications	3,500	
			53610	Rentals and Leases	1,000	
			53640	Special Events	19,000	
		Current Operating Total			45,000	
5209 Total				215,752		
5210	Student Senate	Current Operating	53140	Team Travel	4,000	
			53150	Non-Capital Supplies and Materials	500	
			53210	Printing, Binding & Publications	250	
			53640	Special Events	40,000	
			Current Operating Total			44,750
5210 Total				44,750		
5211	Cheerleaders	Salaries & Benefits	52150	PT Reg. Hourly	26,460	
			Salaries & Benefits Total		26,460	
		Current Operating	53060	Contracted Services	3,000	
			53140	Team Travel	15,000	
			53150	Non-Capital Supplies and Materials	5,900	
			53210	Printing, Binding & Publications	1,375	
		53640	Special Events	200		
Current Operating Total			25,475			
5211 Total				51,935		
5215	Phi Theta Kappa	Current Operating	53110	Overnight Travel	1,100	

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2018-19 ADOPTED BUDGET BY ORG
 STUDENT ACTIVITY FUND 0101

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53140	Team Travel	5,700
			53640	Special Events	650
		Current Operating Total			7,450
5215 Total					7,450
5216	Leadership Institute	Current Operating	53060	Contracted Services	500
			53140	Team Travel	600
			53150	Non-Capital Supplies and Materials	1,000
			53210	Printing, Binding & Publications	75
			53640	Special Events	3,000
		Current Operating Total			5,175
5216 Total					5,175
5217	Vocal Ensemble Showcase	Salaries & Benefits	52190	Other Supplemental Compensation	3,000
		Salaries & Benefits Total			3,000
		Current Operating	53060	Contracted Services	3,000
			53150	Non-Capital Supplies and Materials	3,000
		Current Operating Total			6,000
5217 Total					9,000
5601	Athletic Training	Current Operating	53140	Team Travel	900
		Current Operating Total			900
5601 Total					900
5602	Baseball	Current Operating	53140	Team Travel	31,013
		Current Operating Total			31,013
5602 Total					31,013
5603	Men's Basketball	Current Operating	53140	Team Travel	31,737
		Current Operating Total			31,737
5603 Total					31,737
5604	Women's Basketball	Current Operating	53140	Team Travel	31,737
		Current Operating Total			31,737
5604 Total					31,737
5607	Men's Soccer	Current Operating	53140	Team Travel	20,363
		Current Operating Total			20,363
5607 Total					20,363
5608	Women's Soccer	Current Operating	53140	Team Travel	21,293
		Current Operating Total			21,293
5608 Total					21,293
5609	Softball	Current Operating	53140	Team Travel	31,013
		Current Operating Total			31,013
5609 Total					31,013
5612	Volleyball	Current Operating	53140	Team Travel	25,756
		Current Operating Total			25,756
5612 Total					25,756
5701	Health Services	Current Operating	53060	Contracted Services	17,000
		Current Operating Total			17,000
5701 Total					17,000
8107	Student Activity Grants Account	Grants	56010	Grants	1,084,600
			56011	Incentive Grant	55,300
			56012	Supplemental Grant	40,000
			56013	Book Grant	65,000
			56014	Veteran's Grant	23,020
			56016	President's Scholarship Grant	76,000
			56019	Cavalier Guarantee Grant	40,000
		Grants Total			1,383,920
8107 Total					1,383,920
Grand Total					2,529,761

JOHNSON COUNTY COMMUNITY COLLEGE

FY 2018-19 BUDGET BY ACCOUNT

STUDENT ACTIVITY FUND 0101

Account Type	Account Code	Account Description	FY 2017-18 Adopted Budget	FY 2018-19 Adopted Budget	Increase/ Decrease	% Change
Salaries & Benefits	52010	FT Reg. Salaried	141,203	0	-141,203	-100.0%
	52030	FT Reg. Hourly	35,958	0	-35,958	-100.0%
	52150	PT Reg. Hourly	274,936	347,605	72,669	26.4%
	52190	Other Supplemental Compensation	94,500	100,014	5,514	5.8%
Salaries & Benefits Total			546,597	447,619	-98,979	-18.1%
Current Operating	53020	Event Officials	500	500	0	0.0%
	53060	Contracted Services	119,674	44,100	-75,574	-63.1%
	53110	Overnight Travel	2,900	3,100	200	6.9%
	53130	Same Day Travel	1,700	1,650	-50	-2.9%
	53140	Team Travel	257,707	327,962	70,255	27.3%
	53145	Post Season Team Travel	130,000	130,000	0	0.0%
	53150	Non-Capital Supplies and Materials	71,100	66,700	-4,400	-6.2%
	53210	Printing, Binding & Publications	8,400	7,400	-1,000	-11.9%
	53230	Memberships	390	460	70	17.9%
	53610	Rentals and Leases	21,500	23,500	2,000	9.3%
	53640	Special Events	93,600	92,850	-750	-0.8%
	53010	Consultants	3,500	0	-3,500	-100.0%
Current Operating Total			710,971	698,222	-12,749	-1.8%
Grants	56010	Grants	1,121,952	1,084,600	-37,352	-3.3%
	56011	Incentive Grant	55,300	55,300	0	0.0%
	56012	Supplemental Grant	51,884	40,000	-11,884	-22.9%
	56013	Book Grant	85,629	65,000	-20,629	-24.1%
	56014	Veteran's Grant	23,020	23,020	0	0.0%
	56016	President's Scholarship Grant	76,000	76,000	0	0.0%
	56019	Cavalier Guarantee Grant	60,000	40,000	-20,000	-33.3%
Grants Total			1,473,785	1,383,920	-89,865	-6.1%
Grand Total			2,731,353	2,529,761	-201,593	-7.4%

VI. Capital Expenditures

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-19 BUDGET
CAPITAL EXPENDITURES SUMMARY**

Fund	Fund Description	Account	Account Description	FY 2017-18	FY 2018-19	Increase/ Decrease	%
				Adopted Budget	Adopted Budget		
0201	General Fund	54020	Remodeling and Renovations	1,816,000	1,364,395	-451,605	-24.9%
		54040	Library Books	155,000	162,750	7,750	5.0%
		54050	Furniture and Equipment	1,744,208	2,483,623	739,415	42.4%
		54065	Art Acquisitions	0	3,000	3,000	100.0%
		54080	Building Improvements	3,345,000	7,616,711	4,271,711	127.7%
		54090	Land Improvements	445,000	100,000	-345,000	-77.5%
0201 Total				7,505,208	11,730,479	4,225,271	56.3%
0501	Truck Driver Training Course Fund	54050	Furniture and Equipment	12,000	0	-12,000	-100.0%
0501 Total				12,000	0	-12,000	-100.0%
0601	Adult Supplementary	54050	Furniture and Equipment	106,132	247,720	141,588	133.4%
0601 Total				106,132	247,720	141,588	133.4%
1302	Auxiliary Enterprise Funds	54050	Furniture and Equipment	90,220	48,755	-41,465	-46.0%
		54065	Art Acquisitions	3,000	0	-3,000	-100.0%
		54080	Building Improvements	0	500,000	500,000	100.0%
		54090	Land Improvements	25,000	25,000	0	0.0%
1302 Total				118,220	573,755	455,535	385.3%
2109	Sustainability Initiatives Fund	54080	Building Improvements	25,000	0	-25,000	-100.0%
2109 Total				25,000	0	-25,000	-100.0%
7111	Capital Outlay Fund	54080	Building Improvements	4,000,000	7,944,000	3,944,000	98.6%
7111 Total				4,000,000	7,944,000	3,944,000	98.6%
7127	Campus Development Fund	54090	Land Improvements	400,000	400,000	0	0.0%
7127 Total				400,000	400,000	0	0.0%
7140	Arts Bldg Const Fd - 17 COP	54080	Building Improvements	14,500,000	19,285,000	4,785,000	33.0%
7140 Total				14,500,000	19,285,000	4,785,000	33.0%
7141	CTE Bldg Const Fd - 17 COP	54080	Building Improvements	32,000,000	27,215,000	-4,785,000	-15.0%
7141 Total				32,000,000	27,215,000	-4,785,000	-15.0%
7143	Outdoor Site & Athletic Improvement	54090	Land Improvements	0	14,633,713	14,633,713	100.0%
7143 Total				0	14,633,713	14,633,713	100.0%
7215	ITC Repair & Maintenance Reserve Fd	54080	Building Improvements	75,000	530,000	455,000	606.7%
7215 Total				75,000	530,000	455,000	606.7%
Grand Total				58,741,560	82,559,667	23,818,107	40.5%

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

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

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

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-19 BUDGET
FACILITIES MASTER PLAN BUDGET SUMMARY**

			FY 2018-19 Budget	
Fund	Fund Description	Project Description	Proposed	Funding Source
0201	General Fund	Gym Renovation	1,300,000	General Fund
		Student Center Renovation	5,700,000	General Fund
1302	Auxiliary Enterprise Fund	Student Center Renovation	500,000	Auxiliary Fund
7111	Capital Outlay Fund	Resource Centers & Library	6,300,000	Capital Outlay Fund
7140	Arts Bldg Const Fd - 17 COP	Fine Arts & Design Building	19,285,000	Capital Campaign, Bond Financing
7141	CTE Bldg Const Fd - 17 COP	Career & Technical Education Building	27,215,000	Capital Campaign, Bond Financing
7143	Outdoor Site & Athletics Improvement	Outdoor Site, Athletics	14,633,713	Bond Financing
TOTAL			<u><u>74,933,713</u></u>	

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2018-2019 BUDGET
 General Fund (0201)
 Remodeling and Renovations (54020)**

	Item Total	Org Total
Finance & Admin Services Branch (002000)		
7102 Dir., Campus Services		
1 Active Learning Classrooms	\$600,000.00	
1 Bakery Lab in HCA - Remodel work related to replacing Bakery oven	\$52,500.00	
1 CC 131 - Remodel for Police Dept. Women's Locker Room	\$10,000.00	
1 CC 1st Floor - Remodel Men & Women's restrooms	\$175,000.00	
1 CC 296 - Install additional electrical in costume shop	\$4,000.00	
1 COM 322 - Paint and replace wallpaper	\$2,500.00	
1 GEB 137/147 - Install single mode fiber	\$6,625.00	
1 GYM 003 - Repair nets, etc.	\$30,000.00	
1 GYM 103 - Install (2) permanent ballet bars	\$1,500.00	
1 HCDC 101, 103 & 104 - Replace under sink cabinets	\$3,000.00	
1 HCDC 105/107 - Replace laminate counter top	\$1,000.00	
1 OHEC - Install emergency door locks on 29 doors	\$4,700.00	
1 Office carpet/paint - approx. 73 offices (based on priority)	\$170,000.00	
1 Relocations due to Facilities Master Plan	\$100,000.00	
1 SCI 212 - Remove chalkboards & windows. Replace with magnetic whiteboards & high definition format projector	\$6,850.00	
1 WPK - Paint/carpet Continuing Education Classrooms/Offices	\$54,200.00	
1 WPK 125 - Remodel per request	\$10,000.00	
1 WPK 133 Clinic - Replace carpet & paint	\$8,920.00	
Total		\$1,240,795.00
7202 Interior Services		
1 Classroom/Corridor Carpet Replacements	\$123,600.00	
Total		\$123,600.00
Total Remodeling and Renovations (54020)		\$1,364,395.00
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-2019 BUDGET
General Fund (0201)
Furniture and Equipment (54050)**

	Item Total	Org Total
Presidents Branch (005000)		
1103 Fine Arts		
1 30" by 48" table top etching press with table and starting kit	\$9,935.00	
1 Johnson gas forge	\$11,000.00	
1 Roper Whitney foot squaring shear 52", 16 guage	\$6,700.00	
Total		\$27,635.00
1108 Theater		
1 Pac-vac climate controlled stoage container	\$9,000.00	
1 Wenger stage teck staging system	\$10,000.00	
Total		\$19,000.00
1127 Human Sciences		
1 Full body model manufactured by 3B B50/B51	\$8,000.00	
Total		\$8,000.00
1129 Chemistry		
1 High performance liquid chromatograph (HPLC);Shimadzu	\$30,000.00	
Total		\$30,000.00
1130 Geosciences		
1 TopoBox augmented reality sandbox - (pioneer educational instrument for all GEOS classes)	\$7,500.00	
Total		\$7,500.00
1214 Fire Science		
1 OHD Quantifit (fit test machine)	\$6,000.00	
Total		\$6,000.00
1272 Vocational Capital Outlay		
1238 Neurodiagnostic Technology		
1 Brainwave Cart	\$30,500.00	
Total	\$30,500.00	
1289 Industrial Maintenance		
1 Hydraulics/Pneumatics Trainer	\$41,000.00	
1 Robotics Trainer	\$45,000.00	
Total	\$86,000.00	
Total		\$116,500.00
1278 Information Technology		
1 Standard CCNA POD & standard security POD & netlab control equipment	\$180,000.00	
Total		\$180,000.00
1440 Supply Chain and Logistics		

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-2019 BUDGET
General Fund (0201)
Furniture and Equipment (54050)**

	Item Total	Org Total
Presidents Branch (005000)		
1440 Supply Chain and Logistics		
4 Amatrol PLC Trainers 990-PAB53AF, Portable PLC Troubleshooting Learning System AB Compact Logix L16	\$66,808.00	
Total		\$66,808.00
1516 Anatomy Open Lab		
1 3/4 life size dual sex muscle figure	\$7,000.00	
Total		\$7,000.00
4312 Video Services		
1 Pan tilt camera system	\$10,000.00	
1 Wireless video system	\$15,000.00	
Total		\$25,000.00
Finance & Admin Services Branch (002000)		
4401 Academic Technology Services		
1 2018 Yamaha Umax Two Golf Cart	\$9,200.00	
Total		\$9,200.00
6333 Equipment Replacement Pool		
1109 Music		
1 Baby grand piano for the Music Program	\$40,000.00	
Total	\$40,000.00	
1117 Health & Wellness		
1 Cross trainer	\$5,500.00	
1 Cross trainer	\$5,500.00	
1 Treadmill	\$7,000.00	
1 Treadmill	\$7,000.00	
Total	\$25,000.00	
1129 Chemistry		
1 SteamScrubber™ glassware washer	\$7,200.00	
Total	\$7,200.00	
1205 Hospitality Management		
1 Combi oven	\$12,404.00	
1 Non-refrigerated bakery case	\$6,166.00	
1 Pastry baking oven	\$27,000.00	
1 Refrigerated bakery case	\$8,957.00	
Total	\$54,527.00	

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-2019 BUDGET
General Fund (0201)
Furniture and Equipment (54050)**

		Item Total	Org Total
Finance & Admin Services Branch (002000)			
6333	Equipment Replacement Pool		
1210	Automotive Technology		
	1 2015 or newer hybrid/electric vehicle	\$27,000.00	
	1 Wheel balancer	\$17,750.00	
	Total	\$44,750.00	
1218	Dental Hygiene		
	1 Autoclave	\$5,502.00	
	1 Dental chair	\$20,180.00	
	1 Dental chair	\$20,180.00	
	1 Dental chair	\$20,180.00	
	1 Dental chair	\$20,180.00	
	Total	\$86,222.00	
1219	Nursing		
	1 Patient simulator (5 year old HAL)	\$27,468.00	
	1 Patient simulator (SUSIE)	\$30,467.00	
	Total	\$57,935.00	
1224	Fine Art Photography/Film		
	1 Hasselblad Flextight X1 film scanner	\$16,500.00	
	Total	\$16,500.00	
1277	Railroad Industrial Technology		
	1 6' Hydraulic metal shear	\$60,000.00	
	Total	\$60,000.00	
3119	Oral Health on Wheels		
	1 Oral Health On Wheels	\$394,246.00	
	Total	\$394,246.00	
4302	Document Services		
	1 Wide-Format Printer (Replace 55870 & 52548)	\$48,000.00	
	Total	\$48,000.00	
4607	Physical Education & Athletic		
	1 Basketball Feeder Gun	\$5,500.00	
	1 Car	\$25,000.00	
	1 Car	\$25,000.00	
	Total	\$55,500.00	

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2018-2019 BUDGET
General Fund (0201)
Furniture and Equipment (54050)**

		Item Total	Org Total
Finance & Admin Services Branch (002000)			
6333	Equipment Replacement Pool		
6320	Exec Director Sustainability		
	1 Pickup Truck	\$26,000.00	
	Total	\$26,000.00	
6334	Warehouse / Postal Services		
	1 Box Truck with Liftgate (Replaces 53938 & 54446)	\$72,500.00	
	Total	\$72,500.00	
6341	Transportation		
	1 12 Passenger Van	\$40,000.00	
	1 Minivan	\$24,000.00	
	1 Minivan	\$24,000.00	
	Total	\$88,000.00	
6401	Dir., Admin. Computer Services		
	1 Blade Servers (Replace 56003, 56004, 56005, 56006, 56007, 56009, 561010 & 56011)	\$40,000.00	
	Total	\$40,000.00	
7301	Housekeeping Services		
	1 Auto Scrubber CC 125	\$12,000.00	
	1 Carpet Extractor RCTB 228	\$6,000.00	
	1 Carpet Extractor RCTB 247Q	\$6,000.00	
	1 Cylindrical Rider Scrubber RCTB B11	\$12,000.00	
	1 Ride on Extractor ITC 169	\$15,000.00	
	1 Ride on Extractor LIB 155	\$15,000.00	
	1 Rider Scrubber GYM 003	\$18,000.00	
	1 Trash Compactor CC Dock	\$27,000.00	
	1 Trash Compactor HCA Dock	\$27,000.00	
	1 Trash Compactor NMCA North	\$15,000.00	
	1 Trash Compactor OCB Dock	\$27,000.00	
	1 Trash Compactor SC Dock	\$27,000.00	
	1 Vac-Ride ITC 169	\$18,000.00	
	1 Washer OCB 161	\$7,000.00	
	Total	\$232,000.00	

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2018-2019 BUDGET
 General Fund (0201)
 Furniture and Equipment (54050)**

	Item Total	Org Total
Finance & Admin Services Branch (002000)		
6333 Equipment Replacement Pool		
7501 Grounds		
1 Exmark Lazer Zero turn mower with leaf vacuum	\$11,500.00	
1 John Deere Mower with front deck, cab & snow broom. (combine with JCCC#56035 Cozy Cab that goes with the mower)	\$33,000.00	
Total	\$44,500.00	
9104 Child Development Center		
1 Blodgett CTB Double Deck Half Size Electric Convection Oven to replace JCCC Inv #53937	\$12,100.00	
Total	\$12,100.00	
Total		\$1,404,980.00
7745 Information Technlgy Infrastructure		
1 Distribution and Core per CDW Price QUote ID #413901	\$455,013.38	
1 Emergency Phones & Wifi	\$120,986.62	
Total		\$576,000.00
Total Furniture and Equipment (54050)		\$2,483,623.00
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2018-2019 BUDGET
 General Fund (0201)
 Building Improvements (54080)**

	Item Total	Org Total
Finance & Admin Services Branch (002000)		
6401 Dir., Admin. Computer Services		
1 ATB Security Cameras	\$27,703.99	
1 ATB Wire Pulls	\$20,730.00	
1 Entrance Security Cameras	\$26,157.00	
1 Entrances to Campus Wire Pulls	\$20,000.00	
1 NMOCA Security Cameras	\$43,506.98	
1 NVR Server	\$41,505.14	
1 Nerman Museum Wire Pulls	\$29,980.00	
1 PGGG Security Cameras	\$66,989.60	
1 PGGG Wire Pulls	\$46,667.28	
1 RC Garage Security Cameras	\$30,781.06	
1 RC Garage Wire Pulls	\$17,140.00	
1 WLB Security Cameras	\$30,039.95	
1 WLB Wire Pulls	\$15,510.00	
Total		\$416,711.00
7102 Dir., Campus Services		
1 Solar Roof Installation	\$200,000.00	
Total		\$200,000.00
7708 Student Center Renovations		
1 Student Center Renovation	\$5,700,000.00	
Total		\$5,700,000.00
7722 GYM Remodeling		
1 Gym Renovation	\$1,300,000.00	
Total		\$1,300,000.00
Total Building Improvements (54080)		\$7,616,711.00
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2018-2019 BUDGET
 General Fund (0201)
 Land Improvements (54090)**

	Item Total	Org Total
Finance & Admin Services Branch (002000)		
7745 Information Technlgy Infrastructure		
1 Fiber plant second entrances for new construction	\$100,000.00	
Total		\$100,000.00
Total Land Improvements (54090)		\$100,000.00
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2018-2019 BUDGET
 Adult Supplementary (0601)
 Furniture and Equipment (54050)**

	Item Total	Org Total
Presidents Branch (005000)		
1404 Transportation-Continuing Ed		
1 Drivers Ed Car	\$22,000.00	
Total		\$22,000.00
Finance & Admin Services Branch (002000)		
1442 CC Operations		
1 Black Stage Curtains (3)	\$8,550.00	
1 Genie Scissor Lift for Stage	\$13,000.00	
1 LED Lighting Instruments (24)	\$14,268.00	
1 Sound System Yardley Hall	\$175,902.00	
1 Studio Package for Video Production	\$14,000.00	
Total		\$225,720.00
Total Furniture and Equipment (54050)		\$247,720.00
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2018-2019 BUDGET
 Auxiliary Enterprise Funds (1302)
 Furniture and Equipment (54050)**

	Item Total	Org Total
Finance & Admin Services Branch (002000)		
9101 Dining Services		
1 Dual Temp Refrigerator/Freezer	\$15,255.00	
1 Refrigerated Display Case	\$7,300.00	
1 Two-Door Refrigerator	\$10,750.00	
Total		\$33,305.00
9112 Coffee Bars		
1 Espresso Machine	\$9,750.00	
1 Ice Machine	\$5,700.00	
Total		\$15,450.00
Total Furniture and Equipment (54050)		\$48,755.00
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2018-2019 BUDGET
 Auxiliary Enterprise Funds (1302)
 Building Improvements (54080)**

	Item Total	Org Total
Finance & Admin Services Branch (002000)		
7708 Student Center Renovations		
1 Student Center Renovations	\$500,000.00	
Total		\$500,000.00
Total Building Improvements (54080)		\$500,000.00
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2018-2019 BUDGET
 Auxiliary Enterprise Funds (1302)
 Land Improvements (54090)**

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

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2018-2019 BUDGET
 Vocational Improvements Grant (2219)
 Furniture and Equipment (54050)**

	Item Total	Org Total
Presidents Branch (005000)		
1271 Vocational Improvements		
1218 Dental Hygiene		
1 Dexter radiology practice mannequin	\$15,005.00	
1 Pedeo Dexter Practice Mannequin	\$7,780.00	
Total	\$22,785.00	
1219 Nursing		
1 Hal (5 year old)	\$27,468.00	
Total	\$27,468.00	
1220 Emergency Medical Science		
1 Sim pad	\$8,150.00	
Total	\$8,150.00	
1241 Respiratory Care		
1 Vtrach simulator	\$9,090.00	
Total	\$9,090.00	
1279 Electrical Technology		
1 Electrical conduit bender	\$18,000.00	
Total	\$18,000.00	
1289 Industrial Maintenance		
5 AC/DC trainers	\$30,000.00	
2 Mechanical drive trainers	\$36,000.00	
Total	\$66,000.00	
Total		\$151,493.00
Total Furniture and Equipment (54050)		\$151,493.00
		=====

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2018-2019 BUDGET
 Capital Outlay Fund (7111)
 Building Improvements (54080)**

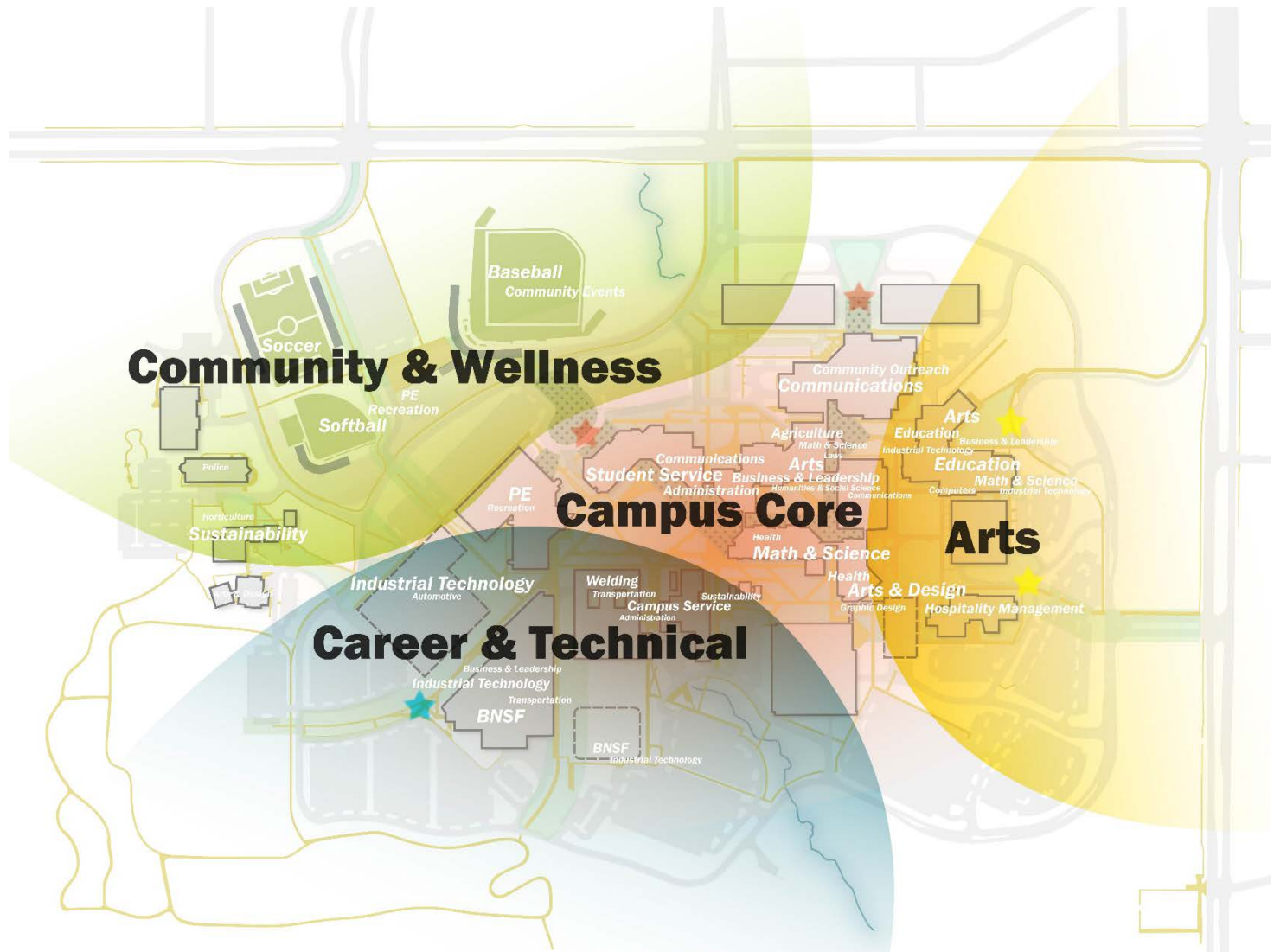
	Item Total	Org Total
Finance & Admin Services Branch (002000)		
7102 Dir., Campus Services		
1 CAMPUS Lighting upgrades	\$104,000.00	
1 CAMPUS Solar	\$300,000.00	
1 CC Fire alarm device upgrade	\$200,000.00	
1 COM Dishwasher exhaust	\$40,000.00	
1 CSB Fire alarm device upgrade	\$22,000.00	
1 Campus Air handler damper replacement	\$30,000.00	
1 GEB Fire alarm device upgrade	\$185,000.00	
1 GYM Fire alarm device upgrade	\$23,000.00	
1 LIB Fire alarm device upgrade	\$23,000.00	
1 OCB Fire alarm device upgrade	\$140,000.00	
1 WH Roof A replacement	\$519,348.00	
1 WH Roof C replacement	\$28,000.00	
1 WH Roof D replacement	\$5,600.00	
1 WH Roof E replacement	\$24,052.00	
Total		\$1,644,000.00
7741 Billington Library Addition/Renovat		
1 Consolidation of Resource Centers	\$6,300,000.00	
Total		\$6,300,000.00
Total Building Improvements (54080)		\$7,944,000.00
		=====



**JOHNSON COUNTY
COMMUNITY COLLEGE**

Facilities Master Plan

October 2016



JOHNSON COUNTY COMMUNITY COLLEGE



JCCC inspires learning to transform lives and strengthen communities.



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



- Integrity
- Collaboration
- Responsiveness
- Leadership



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



Improve the utilization of campus space throughout the day



Develop appropriate programmatic adjacencies



Align facilities with college/program goals



Optimize cost and implementation feasibility



Encourage community engagement



Achieve a more sustainable campus



Make the campus more welcoming, navigable and attractive



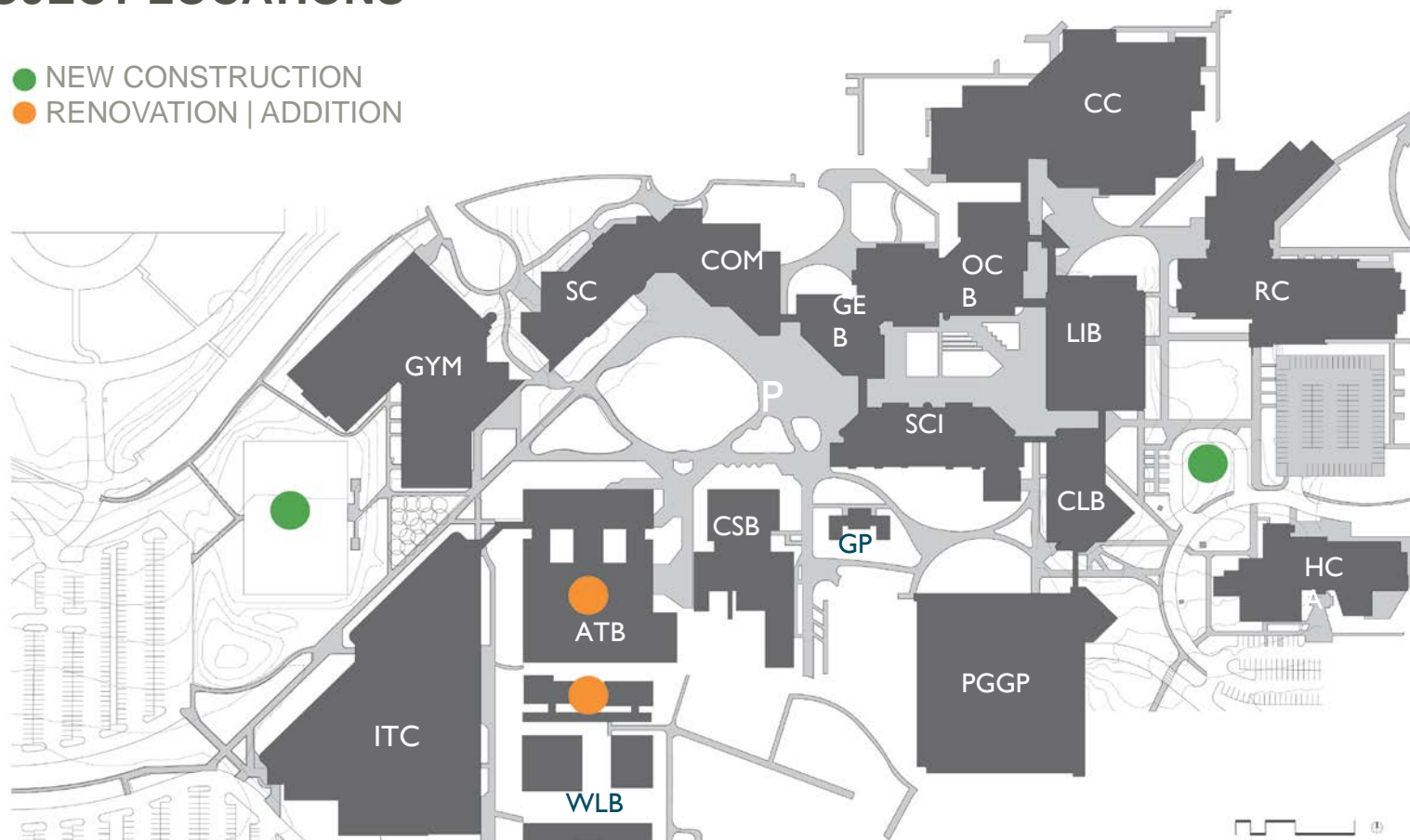
Maximize flexibility for future growth

Phase I

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

PROJECT LOCATIONS

- NEW CONSTRUCTION
- RENOVATION | ADDITION

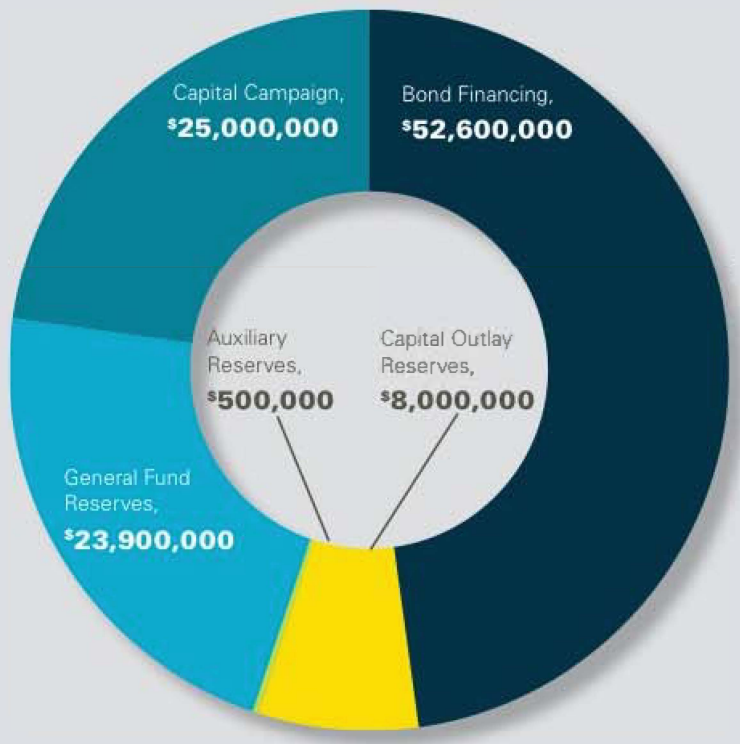


Phase II

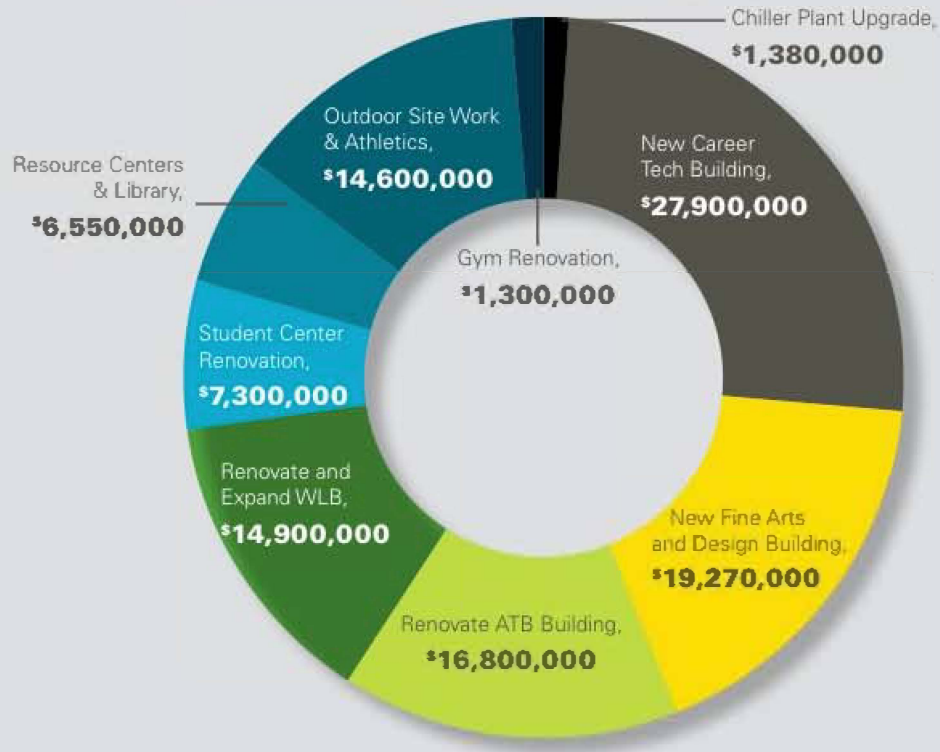
- Create College Gateway and Front Door
- Consolidate Resource Centers
- Improve and Upgrade Athletic Facilities

FACILITIES MASTER PLAN BUDGET

Funding \$110,000,000

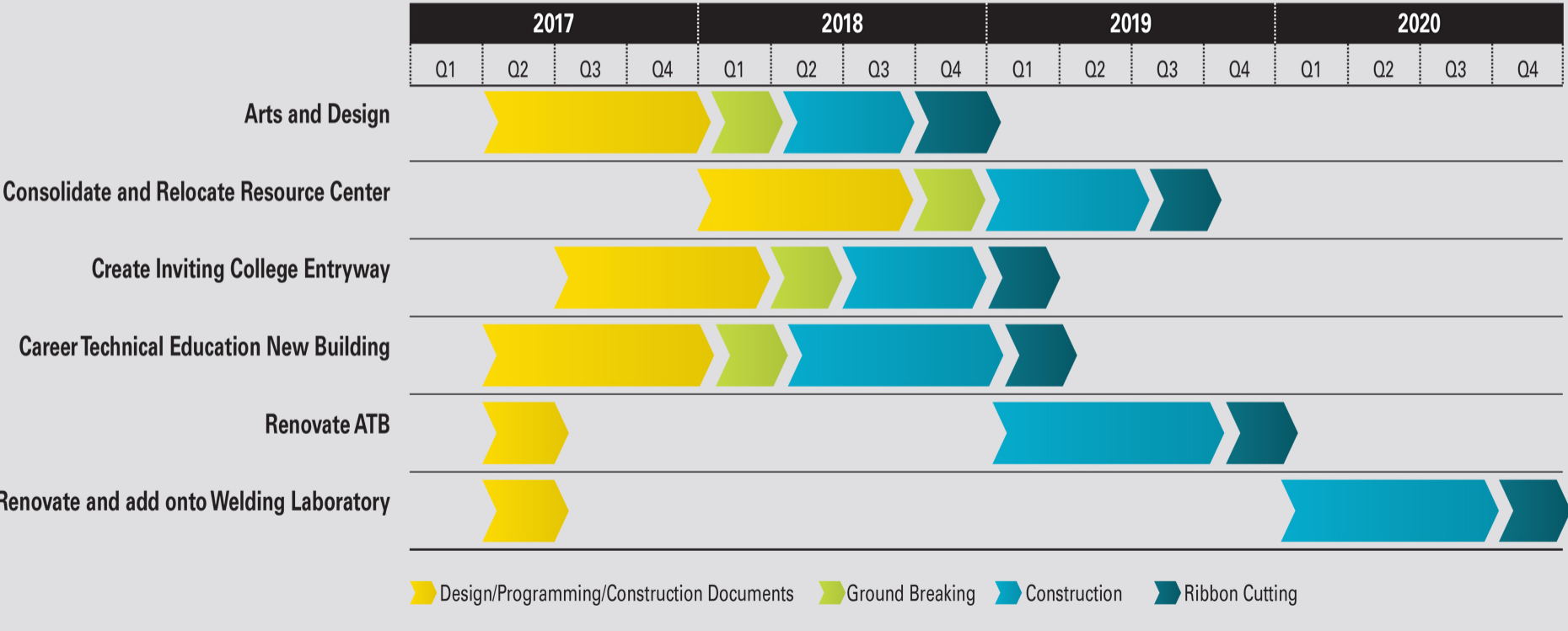


Projects \$110,000,000



Preliminary estimates; subject to change as project progresses.

FACILITIES MASTER PLAN TIMELINE



VII. Five Year Budget Projection and Supplemental Financial Analysis

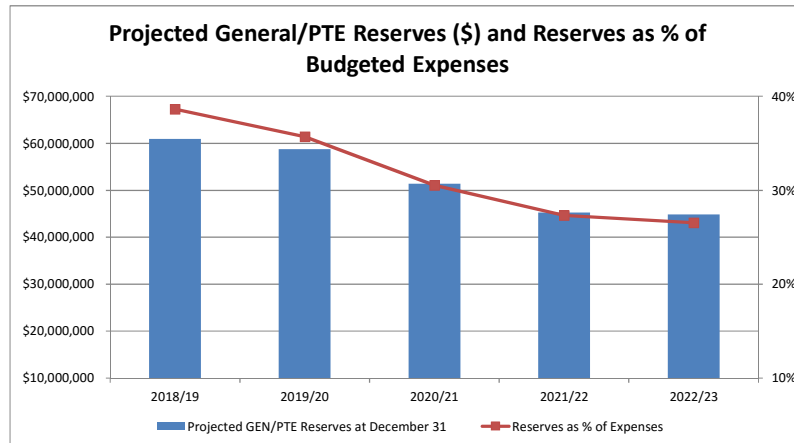
JCCC FIVE YEAR BUDGET PROJECTION
STATEMENTS OF REVENUES AND EXPENSES - GENERAL/PTE FUNDS ONLY
YEARS ENDING JUNE 30, 2019 TO 2023

3/29/2018	Actual	Budget	PROJECTED BUDGETS				
Revenues	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>
Ad Valorem (Property Taxes)	\$ 90,525,039	\$ 95,731,966	\$ 99,506,143 3.8%	\$ 102,652,461 3.1%	\$ 105,454,603 2.7%	\$ 108,803,196 3.1%	\$ 111,775,988 2.7%
Tuition	30,339,804	31,107,337	30,495,790 -2%	31,390,136 3%	32,234,544 3%	33,128,863 3%	33,973,271 2%
State Aid	22,340,304	20,870,336	20,886,221 0.1%	20,886,221 0.0%	20,886,221 0%	20,886,221 0%	20,886,221 0%
Investment Income	489,967	80,214	500,000 84%	510,000 2%	520,200 2%	530,604 2%	541,216 2%
Other Income	3,099,697	2,460,400	2,500,767 2%	2,550,782 2%	2,601,798 2%	2,653,834 2%	2,706,911 2%
Total Revenue	<u>\$ 146,794,811</u>	<u>\$ 150,250,253</u>	<u>\$ 153,888,922</u>	<u>\$ 157,989,601</u>	<u>\$ 161,697,366</u>	<u>\$ 166,002,718</u>	<u>\$ 169,883,607</u>
			ESTIMATED ACTUALS				
Expenses							
Salaries and Benefits	\$ 103,512,226	\$ 110,452,422	\$ 113,246,968 2.5%	\$ 116,372,583 2.7%	\$ 119,586,531 2.7%	\$ 122,891,352 2.7%	\$ 126,289,663 2.7%
Current Operating & Grants	21,265,786	28,986,456	29,382,470 1%	29,382,470 0%	29,382,470 0%	29,382,470 0%	29,382,470 0%
Capital	5,089,588	7,505,208	11,730,479 36%	16,730,479 30%	15,730,479 -6%	9,730,479 -62%	9,730,479 0%
Debt Service	950,577	3,089,469	3,452,535 11%	1,976,362 -75%	3,686,612 46%	3,685,487 0%	3,684,487 0%
Total Expenses	<u>\$ 130,818,177</u>	<u>\$ 150,033,555</u>	<u>\$ 157,812,452</u>	<u>\$ 164,461,894</u>	<u>\$ 168,386,092</u>	<u>\$ 165,689,788</u>	<u>\$ 169,087,099</u>
Estimated amount used	<u>\$ 142,531,877</u>	<u>\$ 154,656,203</u>	<u>\$ 164,461,894</u>	<u>\$ 168,386,092</u>	<u>\$ 168,386,092</u>	<u>\$ 165,689,788</u>	<u>\$ 169,087,099</u>
Revenues over Expenses	<u>\$ 15,976,634</u>	<u>\$ 7,718,376</u>	<u>\$ (767,282)</u>	<u>\$ (6,472,294)</u>	<u>\$ (6,688,726)</u>	<u>\$ 312,930</u>	<u>\$ 796,507</u>
Percentage Used	89%	95%	98%	100%	100%	100%	100%

**JCCC FIVE YEAR BUDGET PROJECTION
GENERAL/PTE FUNDS RESERVE ANALYSIS
FISCAL YEARS ENDING JUNE 30, 2019 TO 2023**

3/29/2018

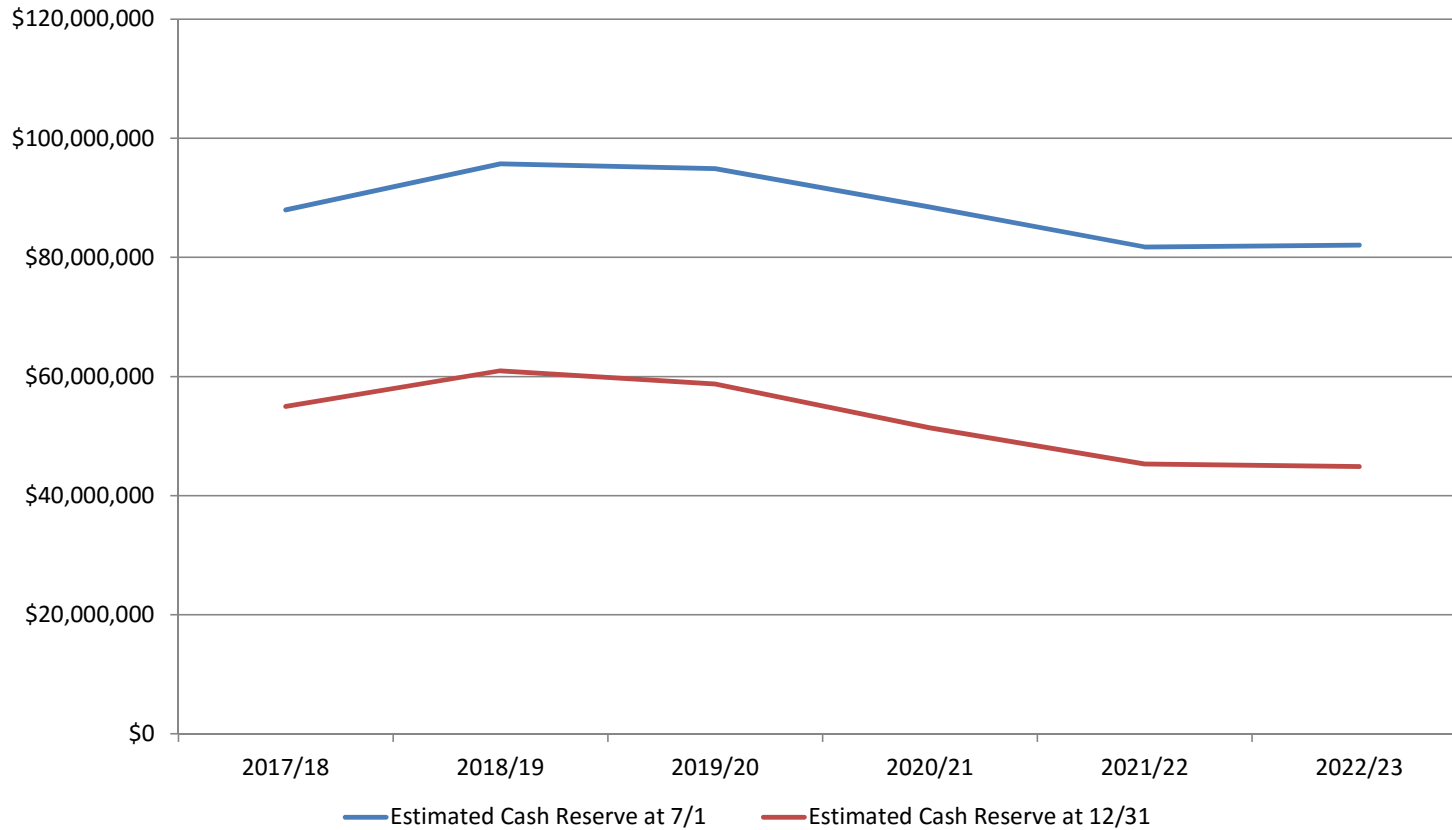
General Fund/PTE	Budget	PROJECTED BUDGETS				
	2017/18	2018/19 *	2019/20 *	2020/21 *	2021/22	2022/23
Beginning Balance	\$ 87,965,755	\$ 95,684,131	\$ 94,916,849	\$ 88,444,555	\$ 81,755,829	\$ 82,068,759
Total Expenses	150,033,555	157,812,452	164,461,894	168,386,092	165,689,788	169,087,099
Reserve:						
Minimum 10% per JCCC Board Policy	15,003,356	15,781,245	16,446,189	16,838,609	16,568,979	16,908,710
16.5% - Note 1	24,755,537	26,039,055	27,136,213	27,783,705	27,338,815	27,899,371
Estimated Reserve at 12/31:						
Beginning Balance at 7/1	87,965,755	95,684,131	94,916,849	88,444,555	81,755,829	82,068,759
Differential at 22% of Expense	33,007,382	34,718,739	36,181,617	37,044,940	36,451,753	37,199,162
Estimated Reserve at 12/31:	\$ 54,958,373	\$ 60,965,391	\$ 58,735,232	\$ 51,399,615	\$ 45,304,076	\$ 44,869,597
Amount Over:						
Minimum 10% of Expenses per JCCC Board Policy	\$ 39,955,017	\$ 45,184,146	\$ 42,289,042	\$ 34,561,006	\$ 28,735,097	\$ 27,960,887
16.5% - Note 1	\$ 30,202,836	\$ 34,926,337	\$ 31,599,019	\$ 23,615,910	\$ 17,965,261	\$ 16,970,225
Unrestricted Fund Balances as a % of Total Revenues:	54%	57%	55%	49%	44%	42%
Unrestricted Fund Balances as a % of Total Expenses:	53%	55%	52%	47%	43%	42%
Note 1 - per KS League of Municipalities guidelines						
Note 2 - Other Unrestricted Cash Balances:						
Adult Supplementary	\$ 1,044,963	\$ 1,285,866	\$ 1,164,071	\$ 1,053,692	\$ 954,572	\$ 866,535
Auxiliary	\$ 3,232,760	\$ 2,586,629	\$ 1,235,964	\$ 279,481	\$ (750,131.41)	\$ (1,856,015.28)
Student Activity	\$ 236,137	\$ 128,868	\$ 855,569	\$ 250,069	\$ (67,264)	\$ (192,012)
Note 3 - Cash used - General Fund	\$ (7,718,376)	\$ 767,282	\$ 6,472,293	\$ 6,688,726	\$ (312,929)	\$ (796,507)



*Assumes use of \$22,000,000 in General Fund reserves for Facilities Master Plan

**JCCC FIVE YEAR BUDGET PROJECTION
 SCHEDULE OF UNENCUMBERED CASH RESERVES AT JULY 1 & DECEMBER 31
 GENERAL/PTE FUNDS
 FISCAL YEARS ENDING JUNE 30, 2019 TO 2023**

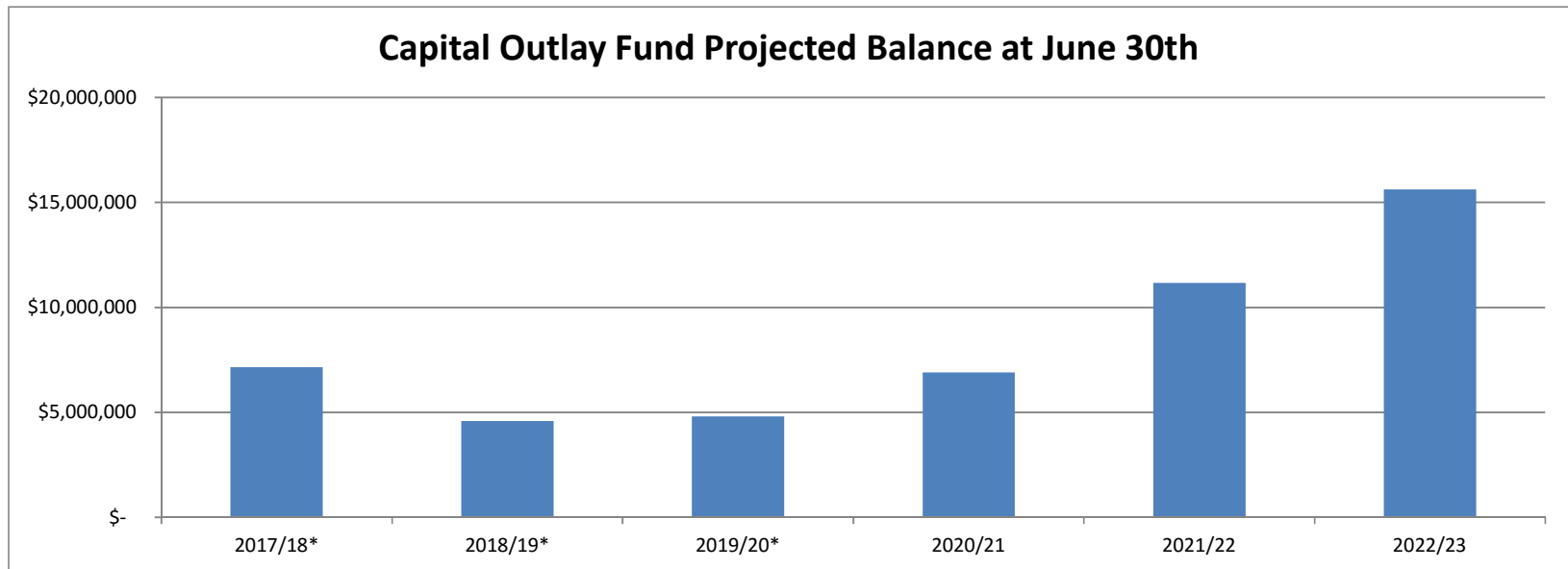
Estimated GEN/PTE Cash Reserves at July 1 and December 31



*Assumes use of \$22,000,000 in General Fund reserves for Facilities Master Plan

**JCCC FIVE YEAR BUDGET PROJECTION
CAPITAL OUTLAY FUND RESERVE ANALYSIS
FISCAL YEARS ENDING JUNE 30, 2019 TO 2023**

	Budget	PROJECTED BUDGETS				
	<u>2017/18*</u>	<u>2018/19*</u>	<u>2019/20*</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>
Significant Assumptions:						
Ad Valorem Property Taxes	\$ 5,299,231	\$ 5,728,041	\$ 5,893,108	\$ 6,085,781	\$ 6,257,947	\$ 6,450,588
Budgeted Capital Outlay Expenditures	\$ 5,994,950	\$ 8,288,375	\$ 5,682,500	\$ 3,978,250	\$ 2,000,000	\$ 2,000,000
Mill Levy	9.473	9.253	9.253	9.253	9.253	9.253
Capital Outlay Levy	0.501	0.503	0.503	0.503	0.503	0.503
Est. Assessed Valuation Increase	7.5%	7.0%	3.0%	3.0%	3.0%	3.0%



*Includes funding for Facilities Master Plan Phase 2

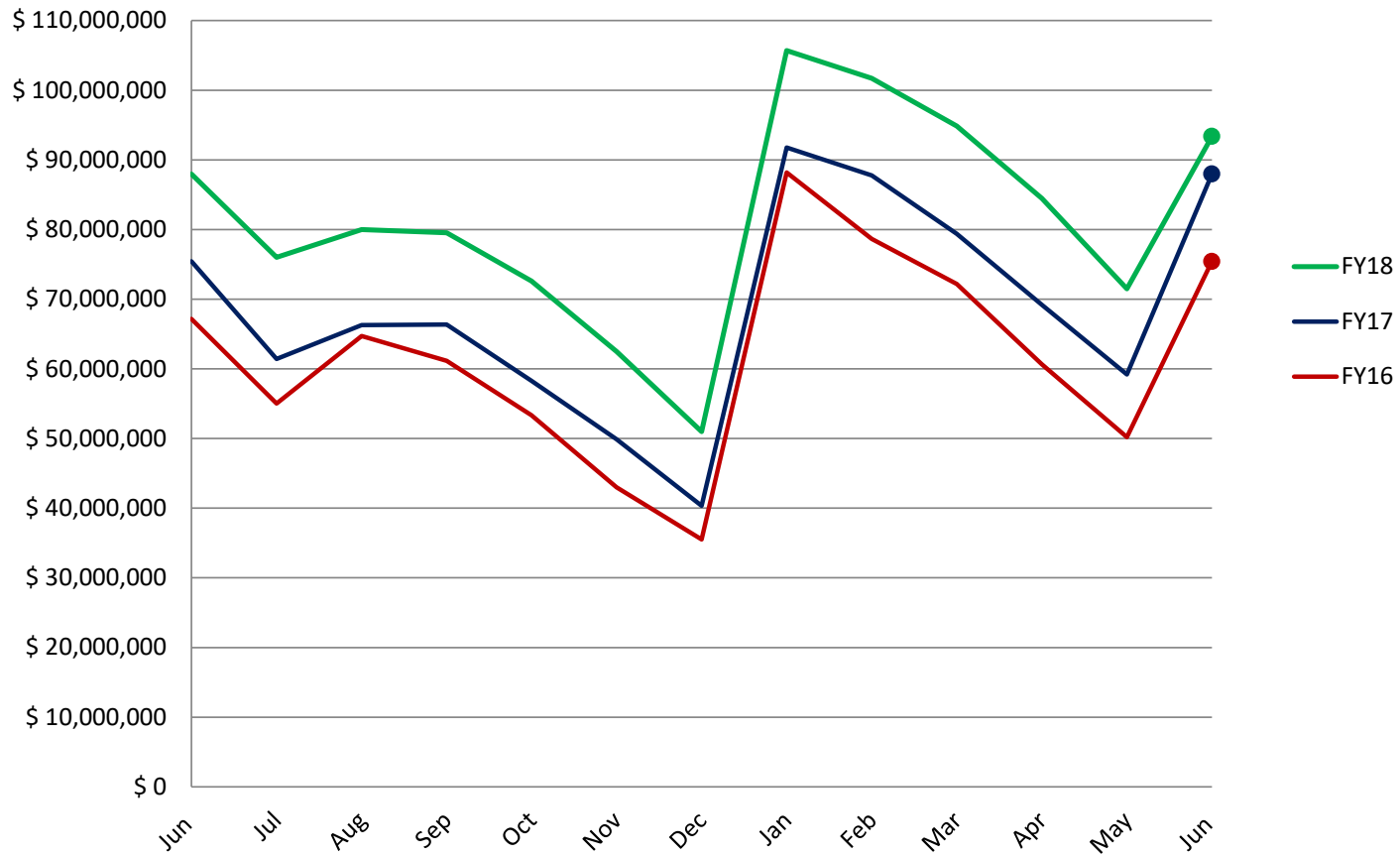
**JCCC FIVE YEAR BUDGET PROJECTION
SCHEDULE OF DEBT
YEARS ENDING JUNE 30, 2019 TO 2023**

3/29/2018

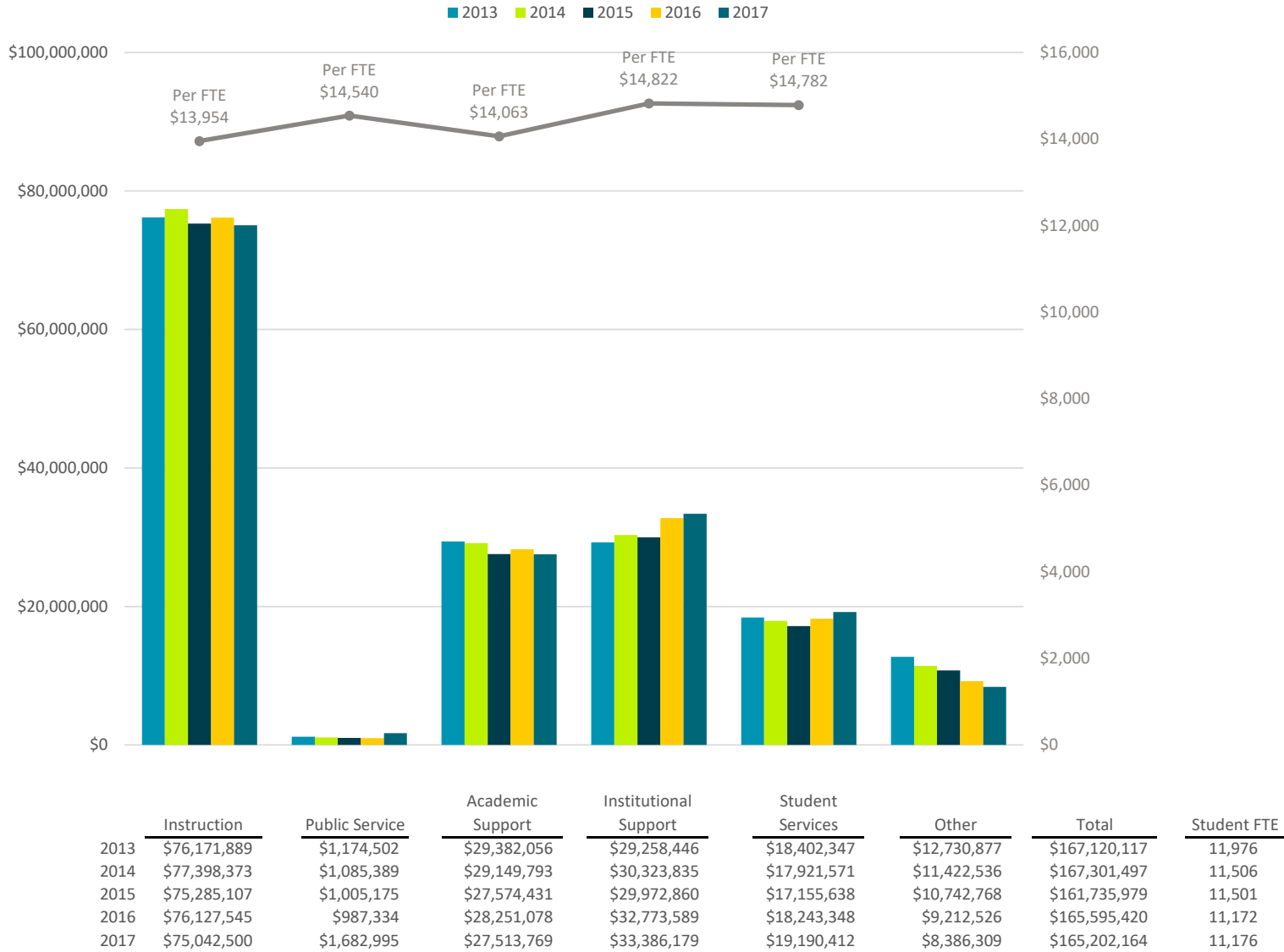
	Budget	PROJECTED BUDGETS				
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
DEBT SCHEDULE						
General/PTE Fund Payments	\$ 3,086,969	\$ 3,447,534	\$ 1,976,362	\$ 3,686,612	\$ 3,685,487	\$ 3,684,487
Capital Outlay Fund Payments	1,994,950	1,987,375	1,982,500	1,978,250	0	0
Revenue Bonds DS Fund Payments	1,706,838	1,711,700	1,720,825	1,747,775	1,747,600	1,849,825
Campus Development Fund Payments	1,000,000	2,000,000	0	0	0	0
	<u>7,788,757</u>	<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>
2009 COPs						
Principal - Campus Dev Fund	1,000,000	2,000,000	0 *	0	0	0
Principal - General Fund	595,000	1,325,000	0 *	0	0	0
Interest - General Fund	181,104	150,672	0 *	0	0	0
Total Payments	<u>1,776,104</u>	<u>3,475,672</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Series 2011 Revenue Bonds						
Principal	50,000	50,000	55,000	305,000	310,000	1,320,000
Interest	360,938	359,500	357,925	352,525	343,300	318,025
Total Payments	<u>410,938</u>	<u>409,500</u>	<u>412,925</u>	<u>657,525</u>	<u>653,300</u>	<u>1,638,025</u>
Series 2012 Revenue Bonds						
Principal	485,000	495,000	505,000	300,000	310,000	190,000
Interest	60,750	50,950	40,950	32,900	26,800	21,800
Total Payments	<u>545,750</u>	<u>545,950</u>	<u>545,950</u>	<u>332,900</u>	<u>336,800</u>	<u>211,800</u>
Series 2015 Revenue Bonds						
Principal	685,000	705,000	725,000	735,000	750,000	0
Interest	65,150	51,250	36,950	22,350	7,500	0
Total Payments	<u>750,150</u>	<u>756,250</u>	<u>761,950</u>	<u>757,350</u>	<u>757,500</u>	<u>0</u>
Series 2016 GO Cap Outlay Bonds						
Principal	1,685,000	1,755,000	1,840,000	1,930,000	0	0
Interest	309,950	232,375	142,500	48,250	0	0
Total Payments	<u>1,994,950</u>	<u>1,987,375</u>	<u>1,982,500</u>	<u>1,978,250</u>	<u>0</u>	<u>0</u>
Series 2017 COPs						
Principal - General Fund	1,110,865	105,000	115,000	1,875,000	1,970,000	2,070,000
Interest - General Fund	1,200,000	1,866,862	1,861,362	1,811,612	1,715,487	1,614,487
Total Payments	<u>2,310,865</u>	<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>
TOTAL	<u>\$ 7,788,757</u>	<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>

*Prepayment of final maturity budgeted in FY 19 to achieve cost savings

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



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



IPEDS FUNCTION GLOSSARY

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

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

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

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

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

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

Public Service: A functional expense category that includes expenses for activities established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. Examples are conferences, institutes, general advisory service, reference bureaus, and similar services provided to particular sectors of the community. This function includes expenses for community services, cooperative extension services, and public broadcasting services. It 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.

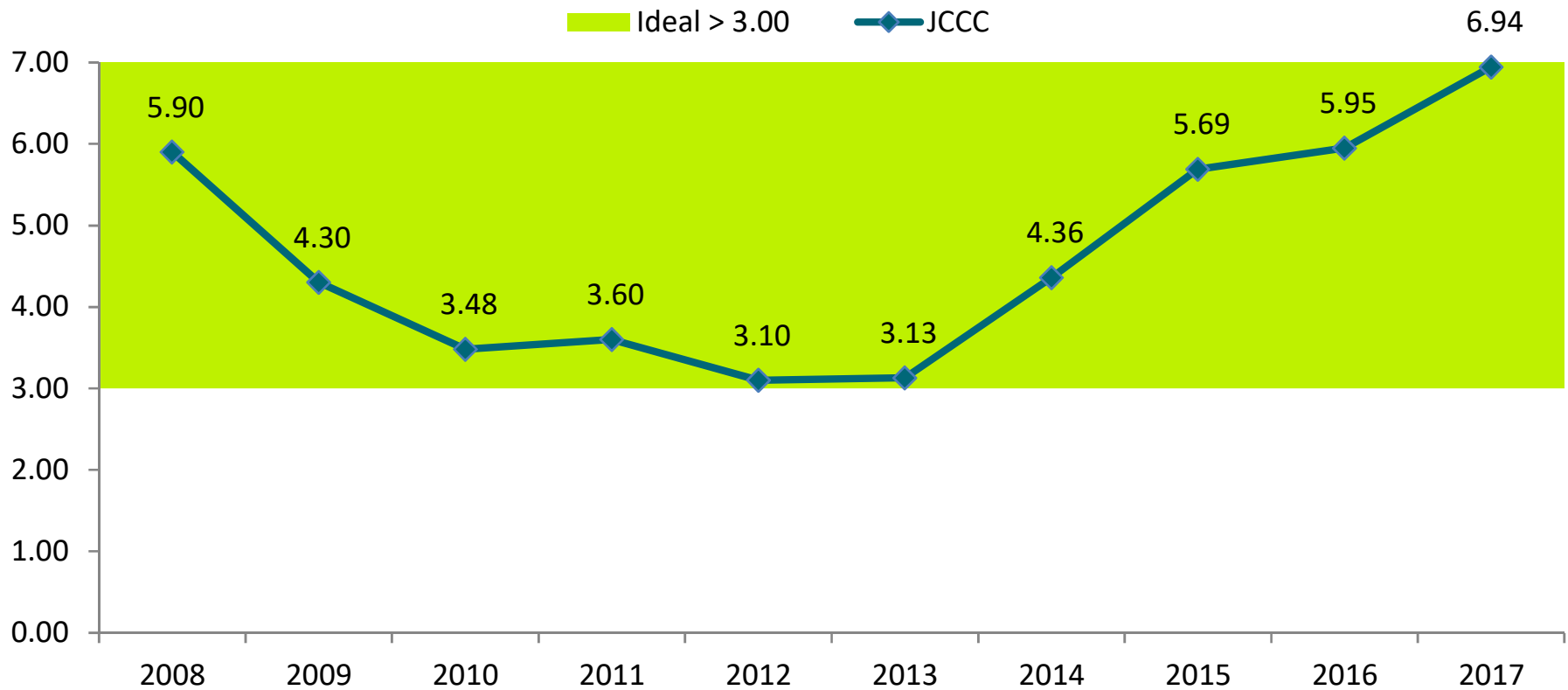
**JOHNSON COUNTY COMMUNITY COLLEGE
WORKERS COMPENSATION RESERVE FUND**

Unencumbered cash balance June 30, 2017	\$1,054,302
Revenue:	
Investment Income	13,397
Other Income	7,681
	21,078
Expense:	
Workers Compensation Expenses	(77,874)
 Unencumbered cash balance June 30, 2018	 <u>\$997,506</u>
Revenue:	
Investment Income	5,000
Other Income	0
	5,000
Expense:	
Workers Compensation Expenses	(80,000)
 Budgeted unencumbered cash balance June 30, 2019	 <u>\$922,506</u>



Composite Financial Indicator (CFI)

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



Fund Descriptions

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

General Fund-0201

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

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

Auxiliary Enterprise Fund-1302

The auxiliary enterprise fund is made up of self-sufficient operations which provide services to students, faculty, or staff for a fee. These operations include, but are not limited to, Dining Services (including concessions, coffee bars, and vending), Cosmetology, the JCCC Bookstore, Hiersteiner Child Development Center, Document Services, the Dental Hygiene Clinic, Pastry Shop, and Café Tempo.

Adult Supplementary Education Fund-0601

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

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

Student Activity Fund-0101

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

Truck Driver Training Course Fund-0501

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

Motorcycle Driver Safety Fund-0701

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

Special Assessment Fund-2080

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

Sustainability Initiative Fund-2109

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

Capital Outlay Fund-7111

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

Campus Development Fund-7127

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

ITC Repair & Maintenance Reserve Fund-7215

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

Revenue Bond Debts Service Fund-7318

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

Grant and Other Restricted Funds

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

Glossary of Terms

Ad Valorem Property Taxes

Taxes levied on real and personal property in Johnson County, Kansas (the college district).

Banner

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

Benefits

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

Capital Budget

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

Contingency

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

Debt Service

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

Fiscal Year

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

General Fund

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

Restricted Funds

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

State Appropriations

Revenues received by the college from the State of Kansas.



JOHNSON COUNTY
COMMUNITY COLLEGE

— YOUR —
TOMORROW
— STARTS HERE. —



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