



FISCAL YEAR
2024–2025

ANNUAL BUDGET

SEPTEMBER 19, 2024



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Message from the President

Dear Colleagues and Friends of JCCC,

We are pleased to present the Johnson County Community College budget for the 2024-2025 fiscal year.

Each year, JCCC develops its budget using a process that includes review and assessment by all campus departments. More than 100 stakeholders work together to prepare an impactful, fiscally responsible budget that supports the College as we fulfill our mission and achieve our strategic goals.

We are proposing a balanced budget: the 2024-2025 revenue for all funds are approximately \$190 million, and our expenditure budget is also \$190 million.

Revenues:

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

- This year's mill levy rate will remain flat at 8.1 mills. JCCC's tax rate equals approximately 8% of the average property owner's total property tax bill.
- For this fiscal year, student tuition and fee rates increased for the first time in two years. Starting in Fall 2024, in-district students will pay \$101 per credit hour. Even with this small increase, JCCC's tuition rates remain among the lowest in Kansas and the region.
- Annual operating grant funding from the State of Kansas is expected to increase, consistent with increases in credit-hour enrollment.

Expenditures:

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

- Staffing will remain at current levels; employees saw an average 5% compensation increase.
- \$250,000 will be made available for College Now student scholarships to support access and affordability for Johnson-County-resident high school students.

- The total College operating budget increased by 9%, which reflects the impact of higher prices for goods and services.
- Capital budgets provide for enhancements to classroom technologies as well as and improvements to instructional and administrative spaces.

As you review our 2024-2025 Annual Budget Book, I am sure you will see how Johnson County Community College leverages its resources to benefit our community.

Thanks to the JCCC Board of Trustees and to the entire campus community for their continued support.

Sincerely,



Judy Korb
Interim President



OUR MISSION

JCCC inspires learning to transform lives and strengthen communities.

OUR VISION

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

OUR VALUES

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

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

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

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

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

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



2021-2025 Strategic Plan Goals & Strategies

Goal 1: Student Success

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

Strategy: 2 - Successfully transition students to JCCC.

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

Goal 2: Community Partnerships

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

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

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

Goal 3: Diversity, Equity, Inclusion

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

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

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

Goal 4: Employee Engagement

Strategy: 1 - Encourage employee growth.

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

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

President and Board of Trustees



Dr. Judy Korb
Interim President



Melody Rayl
Chair
Term expires 2026



Laura Smith-Everett
Vice Chair
Term expires 2028



Mark Hamill
Treasurer
Term expires 2026



Dawn Rattan
Secretary
Term expires 2026



Lee Cross
Member
Term expires 2026



Valerie Jennings
Member
Term expires 2028



Gregory Mitchell
Member
Term expires 2028

President's Cabinet Members

Interim President

Dr. Judy Korb

Executive Vice President/Provost

Dr. Mickey McCloud

Executive Vice President, Finance & Administrative Services

Rachel Lierz

Vice President, Human Resources

Christina McGee

Vice President, Academic Affairs/Chief Academic Officer (CAO)

Gurbhushan Singh

Vice President, Student Success and Engagement/Chief Student Affairs Officer (CSAO)

Dr. Shelli Allen

Vice President, Workforce Development and Continuing Education

Elisa Waldman

Vice President, Strategic Communications & Marketing

Chris Gray

Vice President, College Advancement & Government Affairs

Kate Allen

Vice President, Information Services/Chief Information Officer (CIO)

Rob Caffey

Vice President, General Counsel

Kelsey Nazar

Vice President, Chief Financial Officer (CFO)

Janelle Vogler

Executive Director, Inclusion and Belonging

Vacant

Executive Director, Institutional Effectiveness, Research & Planning

John Clayton

Special Assistant to the President

Caitlin Murphy

History of Johnson County Community College

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



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

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

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

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

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

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

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

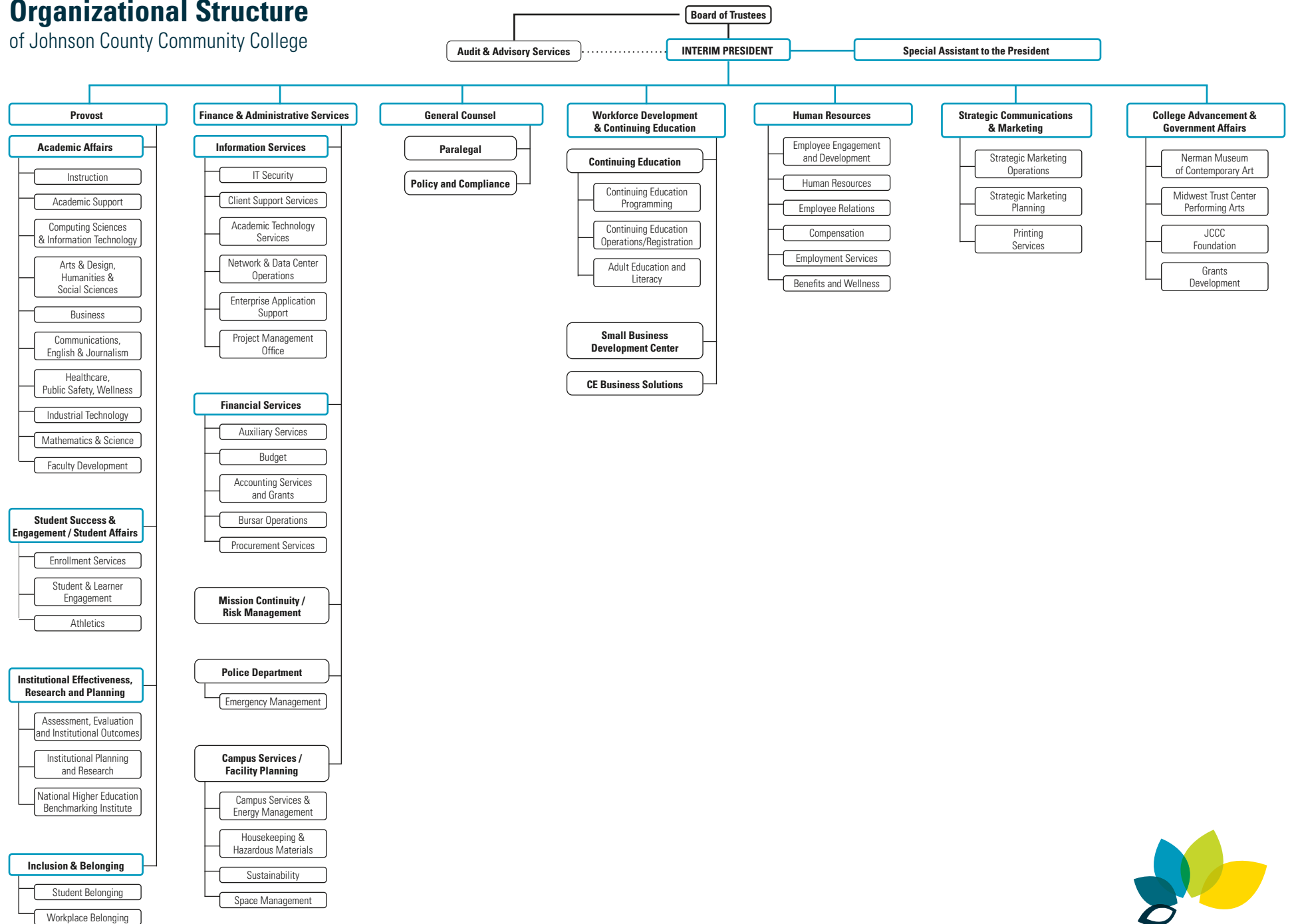
A full range of undergraduate credit courses is available, forming the first two years of most college general education curricula. JCCC offers more than 100 one- and two-year career and certificate programs to prepare students to enter the job market in high-demand fields.

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

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

Organizational Structure

of Johnson County Community College



Members of the President's Cabinet

Updated 08/27/24



Key Department and Division Descriptions and Responsibilities

Office of the President

Johnson County Community College is led by Interim President Judy Korb. Along with the seven members of the Board of Trustees, she is responsible for the overall direction of the College. She is supported by the President's Cabinet leadership team.

Audit and Advisory Services

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

General Counsel

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

Provost

Academic Affairs

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

Student Success and Engagement

The Student Success and Engagement branch provides student support services aligned with the College's access and completion goals. Student services departments include: Recruitment, Enrollment Services and Registrar, Financial Aid, International and Immigrant Student Services, Testing/Assessment Services, and Veteran/Military Services. Learner Engagement departments include: Access Services for Student with Disabilities, Career/Transfer Services, Counseling, and Student Life and Leadership Development.

The branch also includes the Athletics department. Branch staff manage issues related to student conduct, Title IX sexual misconduct, and ADA compliance.

Institutional Effectiveness

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

Inclusion and Belonging

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

Finance and Administrative Services

Mission Continuity and Risk Management

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

Business Services

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

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

Campus Services

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

Financial Services

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

Information Services

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

Campus Police

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

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

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

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

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

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

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

Continuing Education and Workforce Development

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

Human Resources

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

Strategic Communications and Marketing

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

College Advancement and Government Affairs

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

Grants Leadership and Development

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

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

The College uses the Program Review process to guide decisions and actions. The Academic Program Review and Administrative & Service Area Review processes have overlapping goals of serving the needs of students through alignment of campus resources and priorities with the College's mission and strategic plan.

Academic Program Review

The purpose of the Program Review at JCCC is to leverage a structured reflection process that affords academic programs a platform to (1) convey a candid assessment of the quality of learning and services they provide, (2) identify avenues for future improvement, and (3) mitigate issues that impede talent development. Both the comprehensive and annual processes are integral parts of an overall institutional evaluation, planning, and development process with the following goals:

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

Administrative & Service Area Review

Administrative & Service Area Review allows administrative staff to lead a purposeful and continuous cycle of improvement. Both the comprehensive and annual processes are integral parts of an overall institutional evaluation, planning, and development process.

I. Budget Development & Financial Policies

Budget Development

Budget Development Process

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



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

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

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

Basis of Accounting

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

Basis of Budgeting

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

Amending the Budget

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

**JOHNSON COUNTY COMMUNITY COLLEGE
UPDATED BUDGET GUIDELINES**

FY 2024-2025

1) Unencumbered Cash Balances
Unencumbered cash balances will be maintained in accordance with the Cash Reserves Policy 210.07
2) Assessed Valuation & Property Tax Levy
Johnson County assessed valuation is estimated to increase 7%. The College's mill levy rate will remain flat at 8.1 mills. An estimated tax delinquency rate of 2% will be used.
3) Enrollment
Credit hour enrollment is estimated to increase by 2% from the 2023-24 budgeted credit hours.
4) Tuition Cost per Credit Hour
Tuition rates for FY 2024-2025 will increase by 4% across the board, equivalent to \$4 per credit hour for Johnson County students (\$101) , \$5 per credit hour for in-state students (\$121), \$9 per credit hour for out-of-state students (\$237), and \$6 per credit hour for Metro Rate (\$149).
5) State Aid
The budgeted state operating grant revenue for FY 2024-25 will be reduced from FY 2023-2024 to reflect the allocation based on the three year average enrollment.
6) Salary and Benefits Budgets
The total number of budgeted full-time faculty and staff positions will not increase. This does not preclude reallocation of positions. An average salary increase will be budgeted pursuant to the Spring 2024 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 2021-2025 Strategic Plan, Instructional Program Review and Administrative & Service Area Reviews. All budgeted line items will be supported by the appropriate justification.
8) Base Budgets for Operating Budgets
The two previous prior years and the current year-to-date actual results will serve as the base budgets for the FY 2024-25 operating budgets.
9) Capital Budgets - General Fund
The General Fund Capital budget will include allocations for approved capital and other remodel projects. Replacement of technology, furniture and equipment will be based on applicable replacement cycles.
10) Debt Service - General Fund
The General Fund budget will include \$3.7M for principal & interest due on the \$50 million Series 2017 Certificates of Participation.
11) Capital Budgets - Capital Outlay Fund
The Capital Outlay Fund budget will include revenue from the .5 mill tax levy. Budgets will be established for repairs, maintenance and capital projects.

JOHNSON COUNTY COMMUNITY COLLEGE

BUDGET CYCLE CALENDAR

FY 2024-2025

OCTOBER 2023	Budget Tasks
3	President's Cabinet discussion of FY 25 budget
4	Management and Finance Committee review of preliminary budget calendar
9	Student Senate Leadership budget discussion
17	President's Cabinet discussion of FY 25 proposed budget guidelines
NOVEMBER 2023	Budget Tasks
1	Management and Finance Committee tuition and fee discussion
7	President's Cabinet discussion of FY 25 proposed budget guidelines
8	Distribute FY 25 budget calendar to Budget Administrators
8	Budget Administrators receive Excel worksheet(s), <i>Proposed Budget Based on Actuals</i> , including two prior years' actual expenditures and current adopted budget to assist in developing a proposed budget and justifications
8	Strategic Plan sponsors receive template for submission of budget requests tied to Strategic Plan action items
8	Remodel Requests for renovation/remodeling and equipment installation can be input in Team Dynamix
8	Replacement Capital Equipment (Fixed Asset) reports are distributed by Procurement Services
8	Self-Service Budget Development and the Capital Schedule (Sharepoint) are available for entry
30	Remodel Requests due in Team Dynamix. Approved requests will be costed out by Campus Services and further prioritized
DECEMBER 2023	Budget Tasks
6	Management and Finance Committee review of proposed budget guidelines
14	Board of Trustees vote on FY 25 budget guidelines
15	Budget Administrators receive FY 25 approved budget guidelines
31	Instructional program reviews are finalized and submitted into Strategic Planning Online (SPOL) software
JANUARY 2024	Budget Tasks
10	Information Technology Planning (ITP) reports are distributed by Information Services
11	Budget Kickoff Meeting for FY 25 Hudson Auditorium 1:30-2:30 p.m.
12	Position Request forms due to Human Resources
30	Administrative and Service Area reviews are finalized and submitted into Strategic Planning Online (SPOL) software
FEBRUARY 2024	Budget Tasks
5	Proposed budget worksheets due to supervisors for review
8	Information Technology Planning (ITP) requests due to Information Services
15	Final approved budget requests due in Self-Service Budget Development with justification of all line items
15	Approved capital equipment requests due in the Capital Schedule Sharepoint site

MARCH 2024	Budget Tasks
5	Budget review and prioritization by President's Cabinet
19	Budget review and prioritization by President's Cabinet
26	Budget review and prioritization by President's Cabinet
APRIL 2024	Budget Tasks
18	Annual Board of Trustees Budget Workshop, 4:00 p.m.
MAY 2024	Budget Tasks
1	Management & Finance Committee review proposed FY 25 Management Budget
9	Board of Trustees vote on FY 25 Management Budget
JUNE 2024	Budget Tasks
15	Receive Property Tax Revenue Neutral Rate (RNR) from Johnson County Clerk
30	Load FY 25 Management Budget into accounting system
JULY 2024	Budget Tasks
1	First day of Fiscal Year 2024-2025
20	Notify Johnson County Clerk of intent to exceed RNR (if applicable)
AUGUST 2024	Budget Tasks
7	Management & Finance Committee review required budget publications
15	Board of Trustees vote on required budget publications
20	Publish notice of intent to exceed RNR and RNR hearing at least 10 days in advance of the RNR hearing (if applicable)
20	Publish notice of budget hearing at least 10 days in advance of the budget hearing
SEPTEMBER 2024	Budget Tasks
4	Management & Finance Committee review proposed FY 25 Legal Budget
19	Revenue Neutral Rate (RNR) hearing for FY 25 Legal Budget (if applicable)
19	Annual public hearing for FY 25 Legal Budget
19	Board of Trustees vote on FY 25 Legal Budget
OCTOBER 2024	Budget Tasks
1	File Adopted Legal Budget with state and county offices

Financial Policies

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

Budgeting Policy

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

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

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

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

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

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

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

Capital Funding Policy

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

1. Cash

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

2. Capital Outlay Mill Levy

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

3. General Obligation Bonds

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

4. Revenue Bonds

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

5. Certificates of Participation/Lease Purchase Agreements

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

Debt Management Policy

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

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

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

Investment Policy

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

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

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

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

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

Cash Reserves Policy

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

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

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

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

Accounting and Reporting Policy

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

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

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

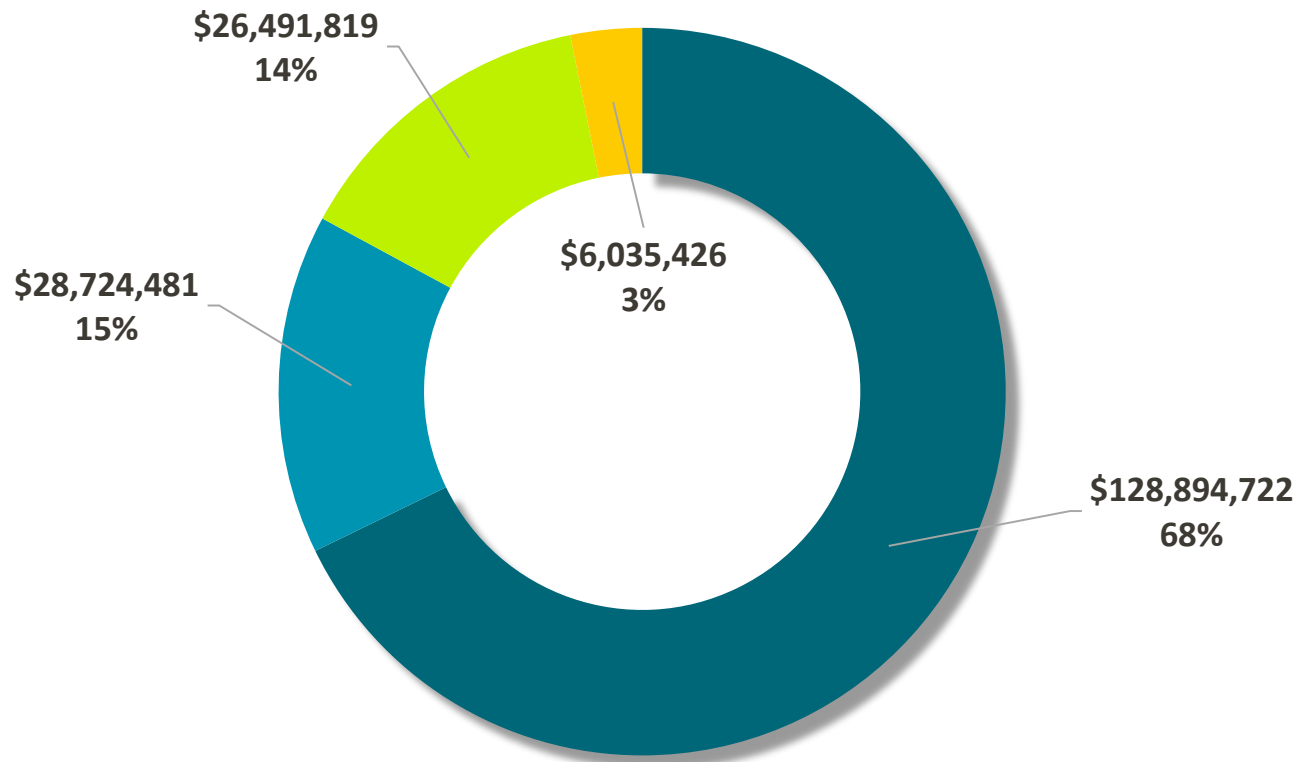
External Audit Policy

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

II. Revenues

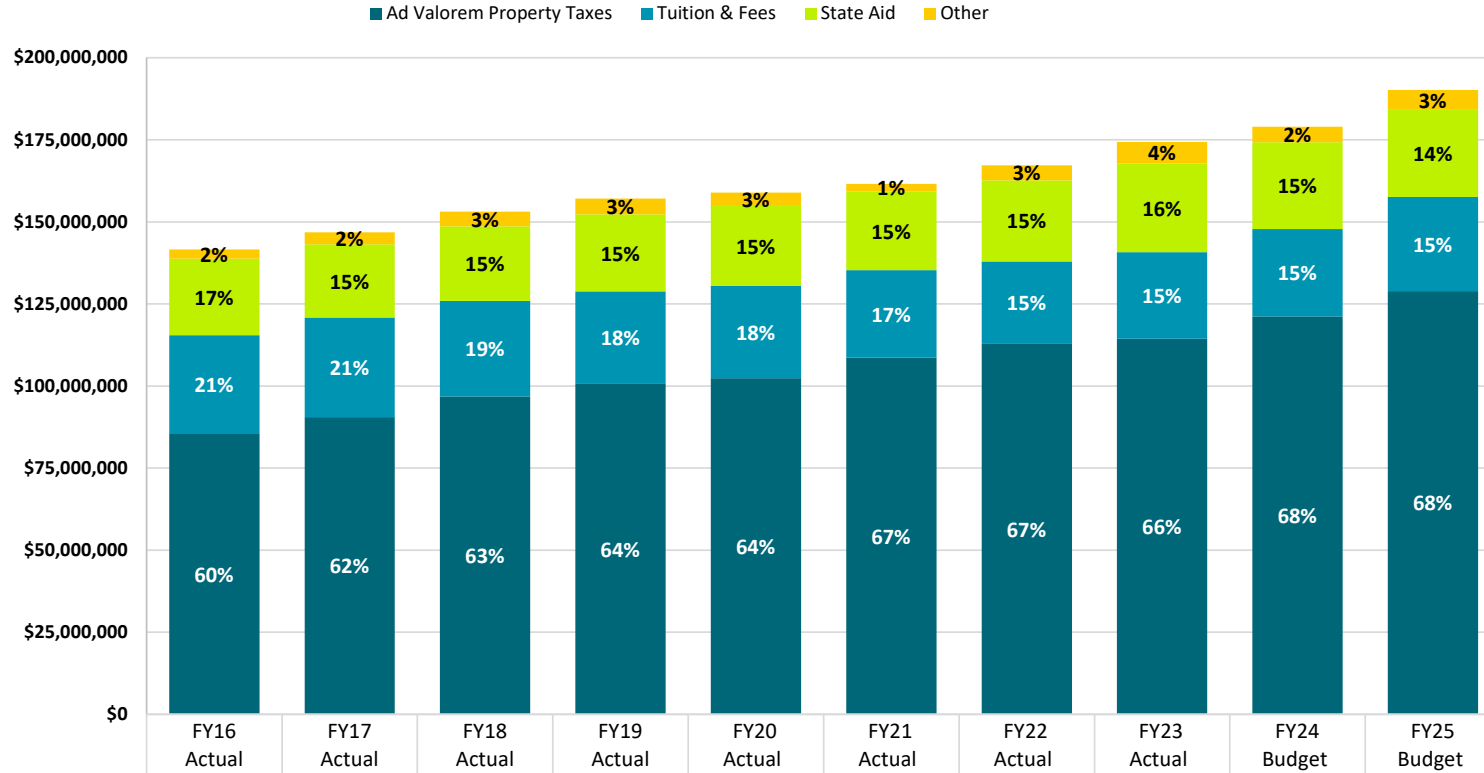
**General/Postsecondary Technical Education(PTE) Funds
Revenue Budget
2024-2025**

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



Total Revenue \$190,146,448

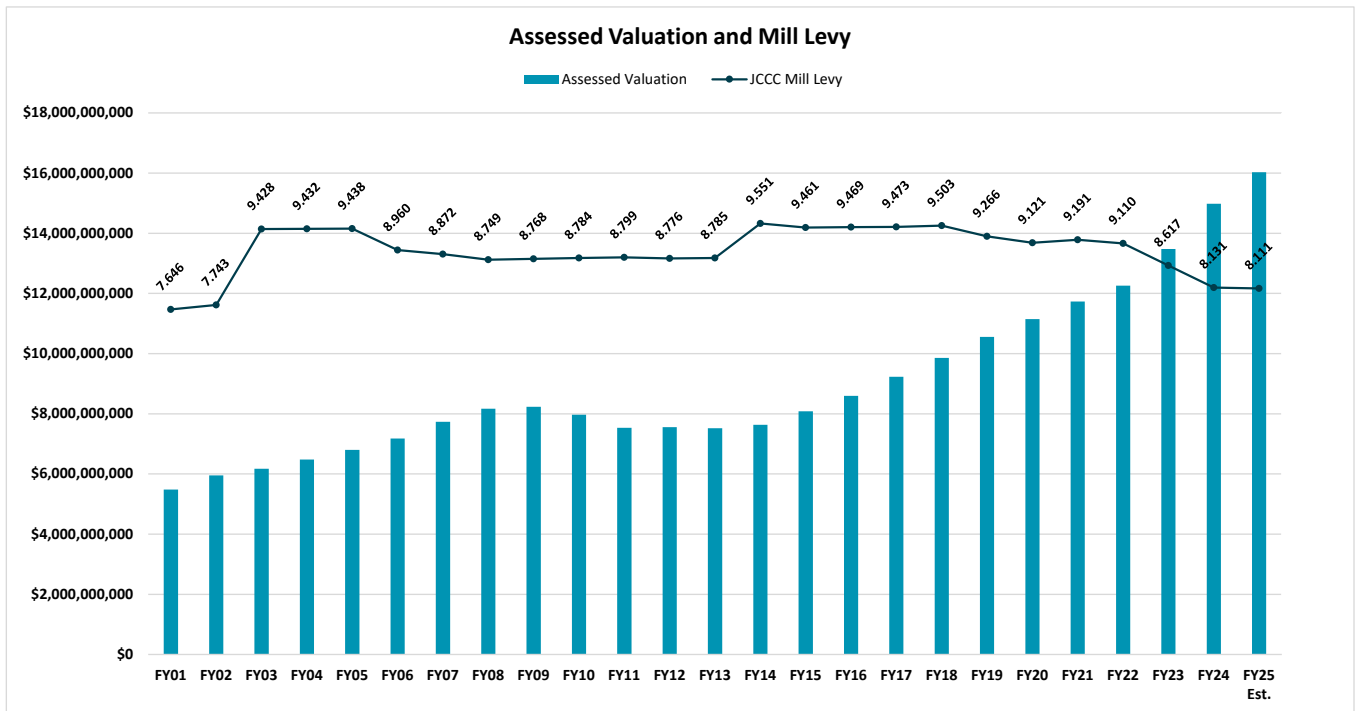
General/Postsecondary Technical Education(PTE) Funds Revenues by Source



Other	\$2,810,182	\$3,589,664	\$4,534,752	\$4,790,986	\$4,080,883	\$2,304,236	\$4,559,256	\$6,585,834	\$4,668,569	\$6,035,426
State Aid	\$23,271,590	\$22,340,304	\$22,705,240	\$23,491,979	\$24,304,924	\$24,002,537	\$24,702,996	\$27,029,958	\$26,448,697	\$26,491,819
Tuition & Fees	\$30,110,838	\$30,339,804	\$29,111,061	\$28,156,437	\$28,162,734	\$26,569,606	\$25,165,274	\$26,354,262	\$26,663,775	\$28,724,481
Ad Valorem Property Taxes	\$85,397,219	\$90,525,039	\$96,802,569	\$100,634,074	\$102,387,873	\$108,690,764	\$112,825,325	\$114,389,039	\$121,189,898	\$128,894,722
Total	\$141,589,829	\$146,794,811	\$153,153,622	\$157,073,476	\$158,936,414	\$161,567,143	\$167,252,851	\$174,359,093	\$178,970,939	\$190,146,448

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 BUDGET
ASSESSED VALUATION AND MILL LEVY**

<u>Fiscal Year</u>	<u>Assessed Valuation</u>	<u>% Change</u>	<u>JCCC Mill Levy</u>	<u>Mill Change</u>
FY01	\$5,482,711,314	13.06%	7.646	0.46
FY02	\$5,951,066,419	8.54%	7.743	0.10
FY03	\$6,169,844,607	3.68%	9.428	1.69
FY04	\$6,481,292,971	5.05%	9.432	0.00
FY05	\$6,803,214,025	4.97%	9.438	0.01
FY06	\$7,178,491,041	5.52%	8.960	(0.48)
FY07	\$7,733,096,457	7.73%	8.872	(0.09)
FY08	\$8,168,949,925	5.64%	8.749	(0.12)
FY09	\$8,231,306,706	0.76%	8.768	0.02
FY10	\$7,969,528,237	-3.18%	8.784	0.02
FY11	\$7,535,717,941	-5.44%	8.799	0.01
FY12	\$7,551,985,565	0.22%	8.776	(0.02)
FY13	\$7,520,503,387	-0.42%	8.785	0.01
FY14	\$7,630,978,170	1.47%	9.551	0.77
FY15	\$8,084,290,606	5.94%	9.461	(0.09)
FY16	\$8,596,593,490	6.34%	9.469	0.01
FY17	\$9,229,880,308	7.37%	9.473	0.00
FY18	\$9,858,473,397	6.81%	9.503	0.03
FY19	\$10,558,374,635	7.10%	9.266	(0.24)
FY20	\$11,150,320,050	5.61%	9.121	(0.15)
FY21	\$11,733,829,400	5.23%	9.191	0.07
FY22	\$12,260,371,273	4.49%	9.110	(0.08)
FY23	\$13,477,229,751	9.93%	8.617	(0.49)
FY24	\$14,984,159,425	11.18%	8.131	(0.49)
FY25 Est.	\$16,030,502,624	6.98%	8.111	(0.02)



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

Mill Levy for a Residence at College and Quivira

Tax Year	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Total Mill Levy	114.936	118.176	119.154	122.093	121.010	120.086	119.208	119.038	114.466	111.998
JCCC Mill Levy	9.461	9.469	9.473	9.503	9.266	9.121	9.191	9.110	8.617	8.131
JCCC's portion of total Mill Levy	8%	8%	8%	8%	8%	8%	8%	8%	8%	7%
Average Residential Value (ARV)	\$ 238,000	\$ 250,000	\$ 262,000	\$ 281,000	\$ 299,000	\$ 317,000	\$ 332,000	\$ 348,000	\$ 384,000	\$ 432,000
JCCC taxes on ARV	\$ 259	\$ 272	\$ 285	\$ 307	\$ 319	\$ 333	\$ 351	\$ 365	\$ 381	\$ 404
JCCC	9.461	9.469	9.473	9.503	9.266	9.121	9.191	9.110	8.617	8.131
Kansas Board of Regents	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500
Olathe USD 233	67.868	67.764	67.774	71.174	70.665	69.878	69.138	68.282	65.168	63.482
City of Overland Park	12.837	12.848	13.800	13.565	13.566	13.557	13.582	14.578	14.573	14.525
Johnson County, Library, Parks & Rec	23.270	26.595	26.607	26.351	26.013	26.030	25.797	25.568	24.608	24.360
	<u>114.936</u>	<u>118.176</u>	<u>119.154</u>	<u>122.093</u>	<u>121.010</u>	<u>120.086</u>	<u>119.208</u>	<u>119.038</u>	<u>114.466</u>	<u>111.998</u>
For Information:										
Shawnee Mission USD 512	55.911	54.059	54.940	53.663	52.427	52.121	52.351	51.667	49.386	50.822
Blue Valley USD 229	67.939	67.889	66.255	66.614	64.999	62.797	60.503	58.967	54.870	53.758
City of Olathe	24.701	24.688	24.708	24.700	24.406	24.397	24.440	24.458	24.241	23.356

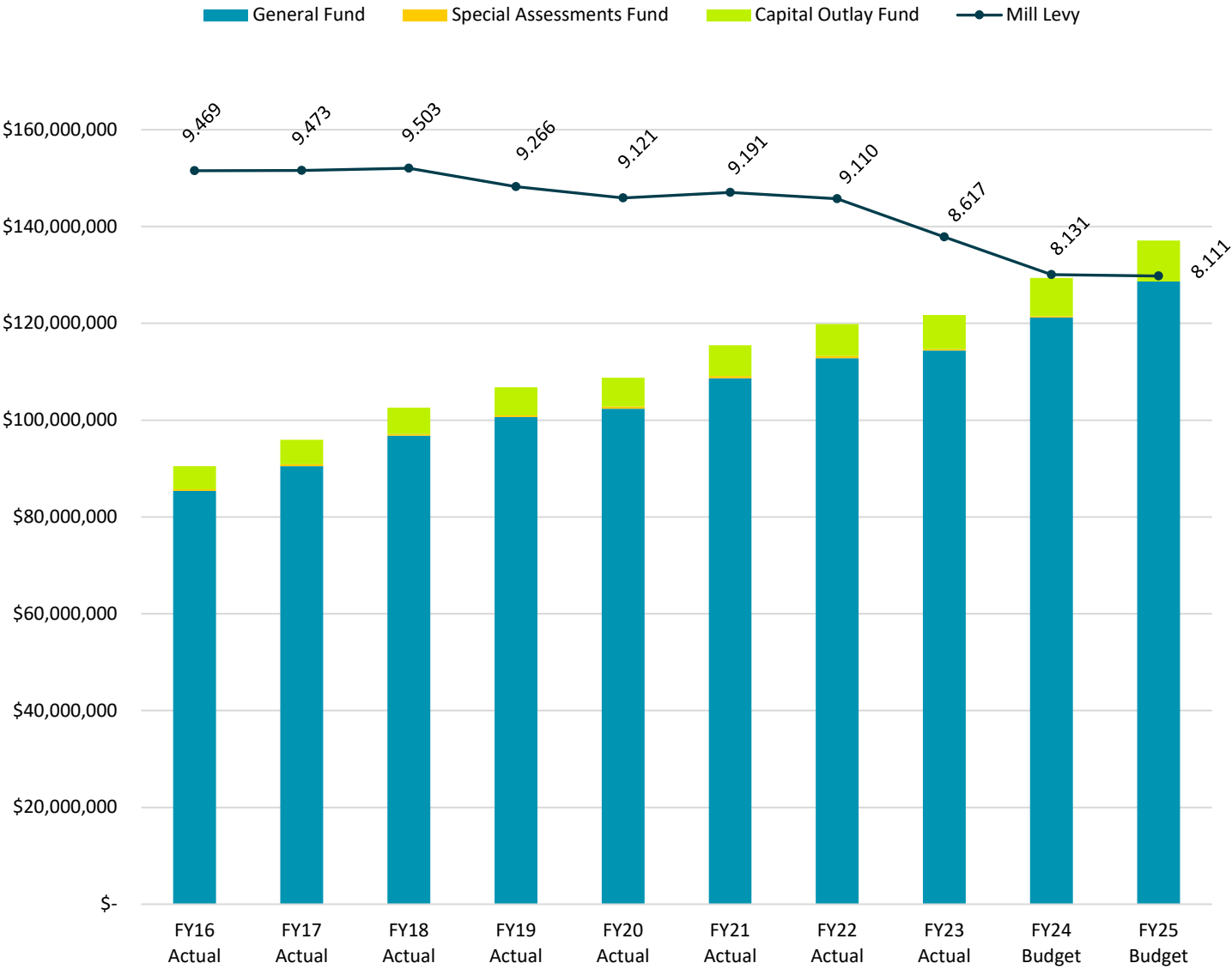
Source: Annual Abstract of Taxes, County Clerk's Office, Johnson County, KS

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 BUDGET
ESTIMATED JCCC TAXES FOR AN AVERAGE RESIDENCE**

Tax Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Average Appraised Value*	\$250,000	\$262,000	\$281,000	\$299,000	\$317,000	\$332,000	\$348,000	\$384,000	\$431,000	\$459,000
Residential Assessment Rate	11.5%	11.5%	11.5%	11.5%	11.5%	11.5%	11.5%	11.5%	11.5%	11.5%
Assessed Value	\$28,750	\$30,130	\$32,315	\$34,385	\$36,455	\$38,180	\$40,020	\$44,160	\$49,565	\$52,785
JCCC Mill Levy	9.469	9.473	9.503	9.266	9.121	9.191	9.110	8.617	8.131	8.111
Taxes Levied	\$272	\$285	\$307	\$319	\$333	\$351	\$365	\$381	\$403	\$428
<hr/>										
Annual % Change in Appraised Value	5.04%	4.80%	7.25%	6.41%	6.02%	4.73%	4.82%	10.34%	12.24%	6.50%
Annual % Change in JCCC Mill Levy	0.1%	0.0%	0.3%	-2.5%	-1.6%	0.8%	-0.9%	-5.4%	-5.6%	-0.2%
Annual % Change in Taxes Levied	5.1%	4.8%	7.6%	3.8%	4.4%	5.5%	3.9%	4.4%	5.9%	6.2%
10-Year % Change in Appraised Value										84%
10-Year % Change in JCCC Mill Levy										-14%
10-Year % Change in Taxes Levied										57%

* Source: Office of the County Appraiser

Ad Valorem Property Tax Revenues (All Funds)

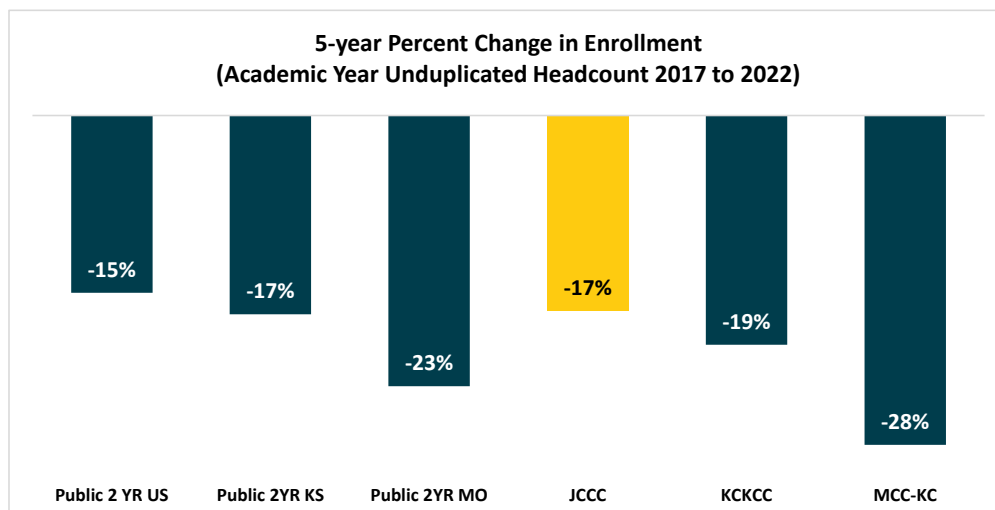


**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 BUDGET
STUDENT CREDIT HOUR ENROLLMENT**

<u>Academic Year</u>	<u>AY Student Credit Hours</u>	<u>% Change</u>	<u>Student FTE</u>
2001	275,556	1.5%	9,185
2002	290,874	5.6%	9,696
2003	301,628	3.7%	10,054
2004	310,198	2.8%	10,340
2005	330,081	6.4%	11,003
2006	336,357	1.9%	11,212
2007	341,317	1.5%	11,377
2008	339,368	-0.6%	11,312
2009	346,990	2.2%	11,566
2010	375,671	8.3%	12,522
2011	379,896	1.1%	12,663
2012	369,562	-2.7%	12,319
2013	353,239	-4.4%	11,775
2014	338,743	-4.1%	11,291
2015	338,897	0.0%	11,297
2016	328,159	-3.2%	10,939
2017	328,076	0.0%	10,936
2018	319,367	-2.7%	10,646
2019	311,582	-2.4%	10,386
2020	311,084	-0.2%	10,369
2021*	271,870	-12.6%	9,062
2022	276,397	1.7%	9,213
2023	276,868	0.2%	9,229
2024	289,328	4.5%	9,644
Budget 2025	280,214	-3.2%	9,340

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

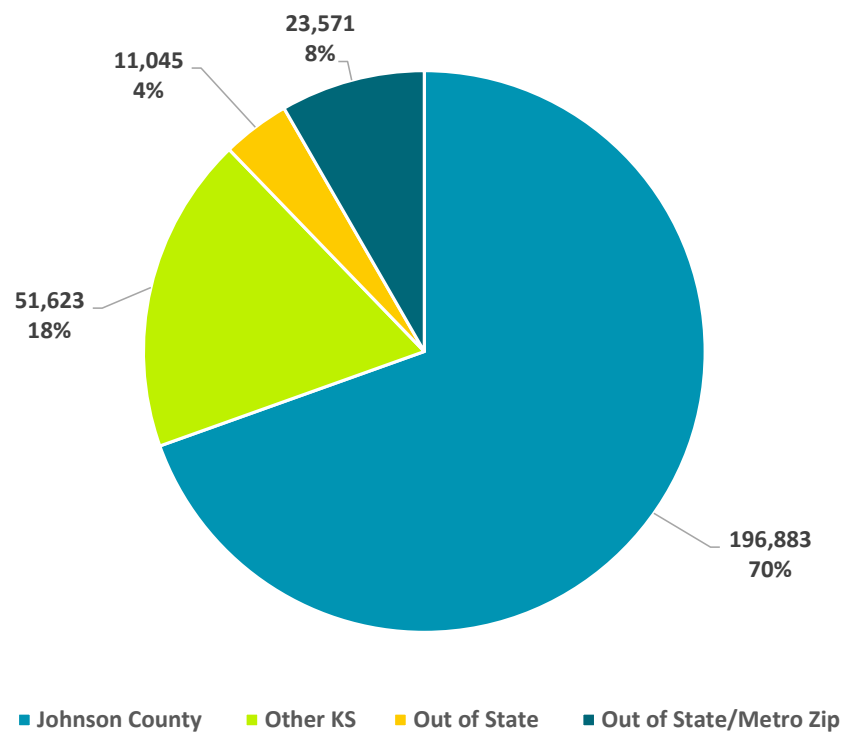
*Fall 2020 Census was negatively impacted by COVID-19, which changed high school student enrollment deadlines.



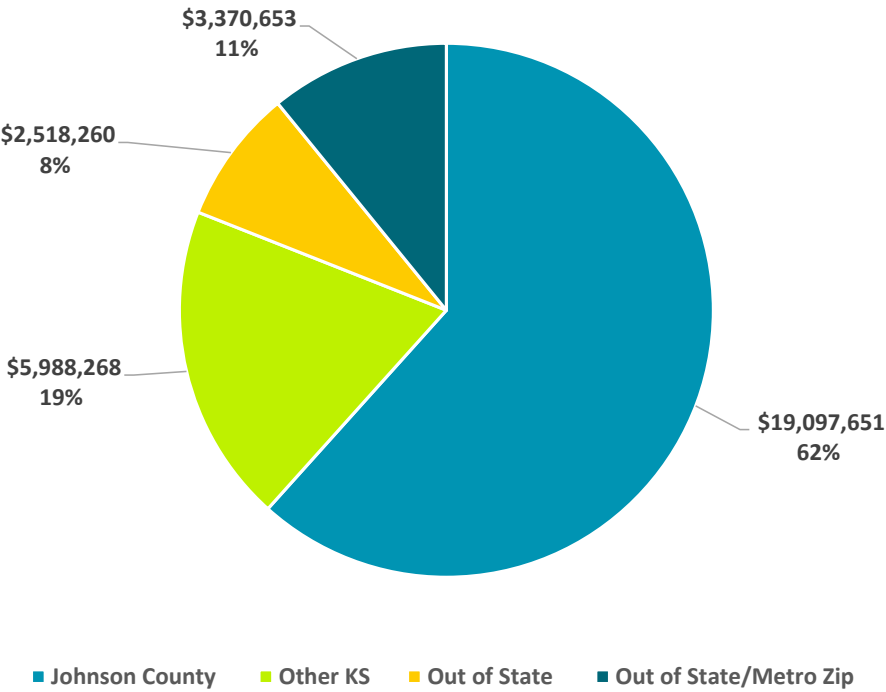
Source: National Center for Education Statistics

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 BUDGET
CREDIT ENROLLMENT BY RESIDENCY

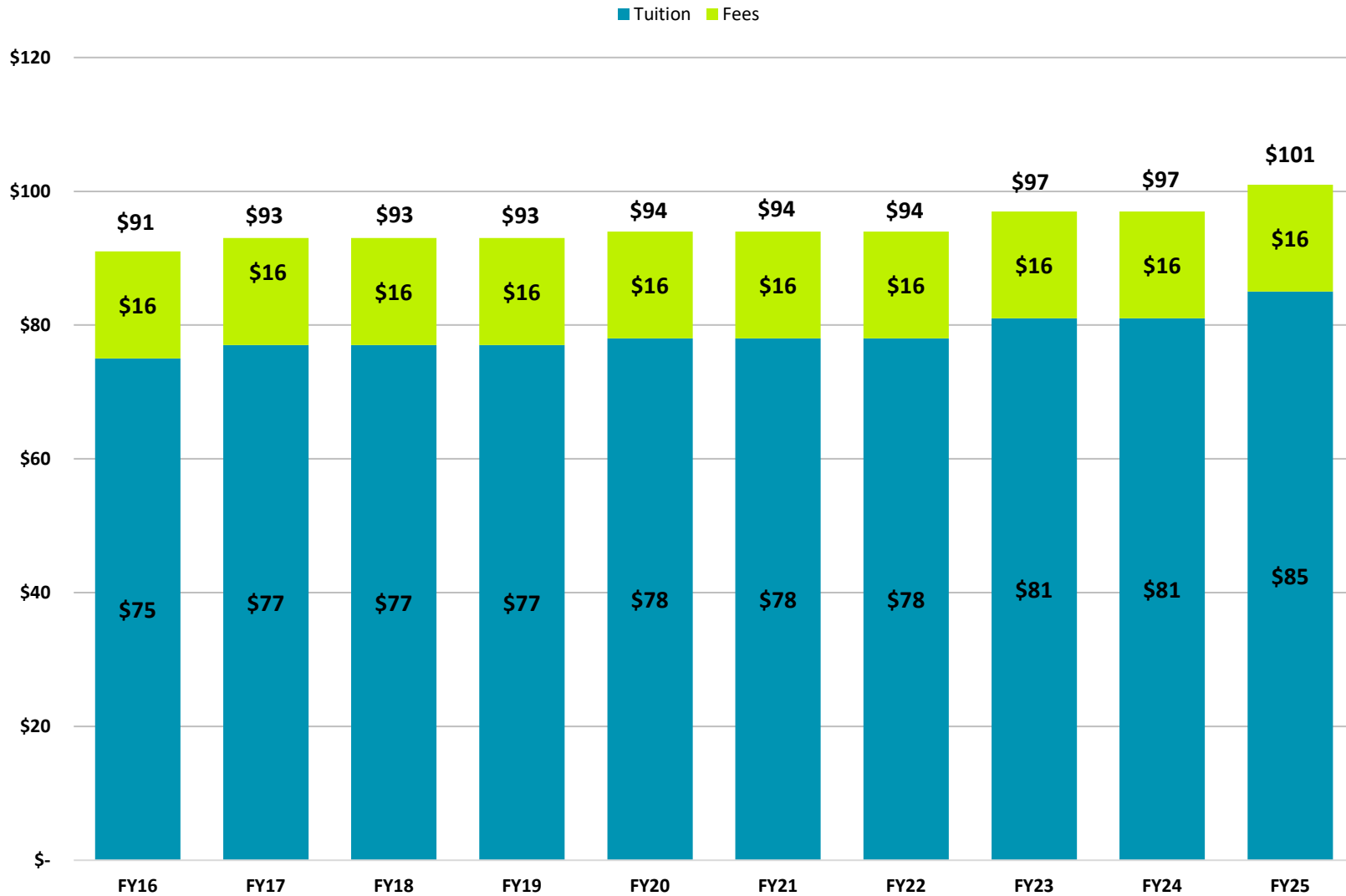
FY 23 Student Credit Hours (End of Term) by Residency



FY 23 Tuition & Fee Revenue by Residency



Johnson County Resident Tuition & Fees per Credit Hour



Kansas Resident Tuition & Fees per Credit Hour

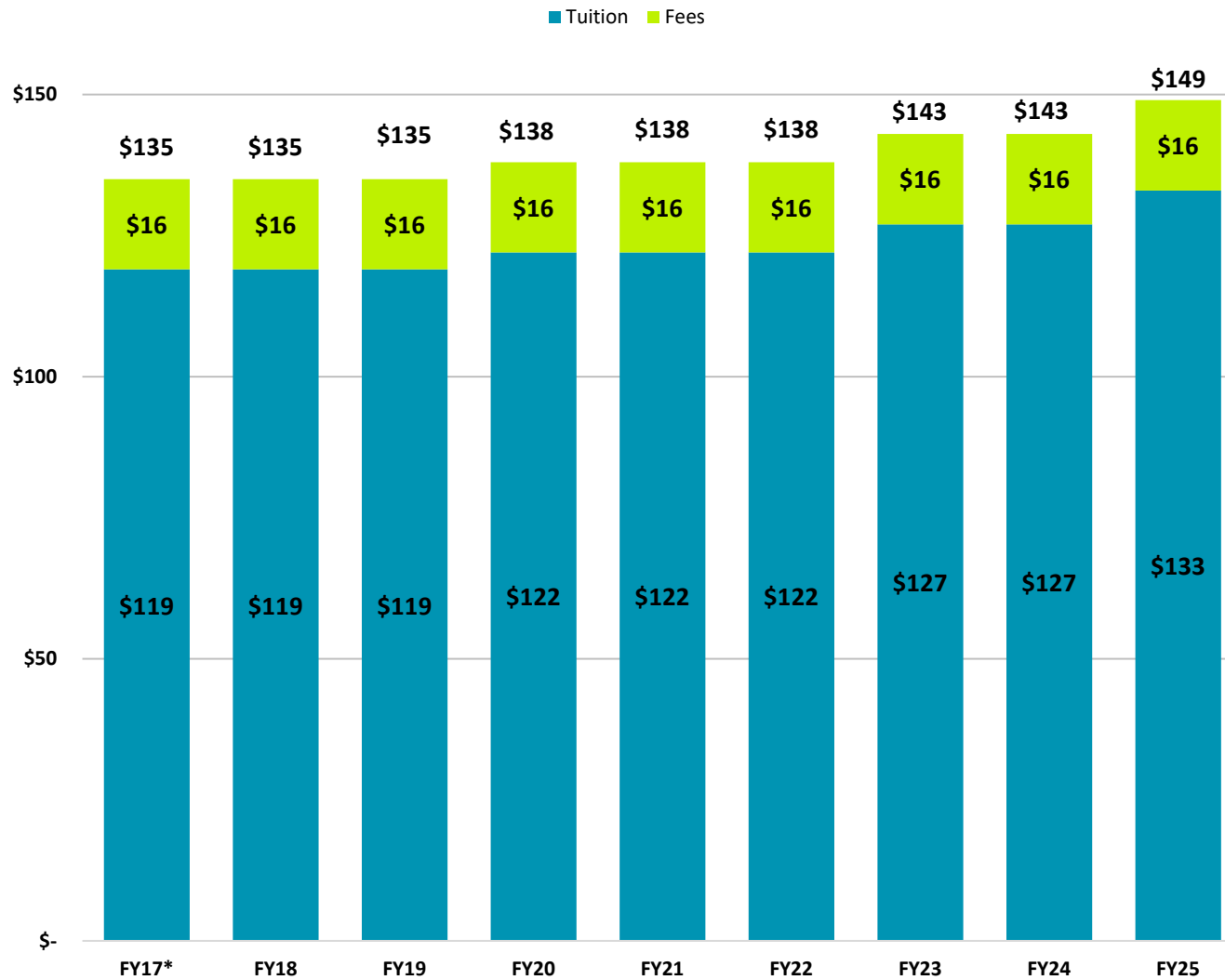


Out of State & International Tuition & Fees per Credit Hour



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

Metro Rate Tuition & Fees per Credit Hour



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

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 BUDGET
REQUIRED STUDENT FEES PER CREDIT HOUR**

Year	Student Activity Fee	Debt Reductio Fee	Parking & Roads Fee	Sustainability Fee	Total Required Fees
2000-2001	\$4.00	\$4.00	-	-	\$8.00
2001-2002	\$4.00	\$4.00	-	-	\$8.00
2002-2003	\$5.00	\$4.00	\$3.00	-	\$12.00
2003-2004	\$5.00	\$4.00	\$3.00	-	\$12.00
2004-2005	\$6.00	\$5.00	\$3.00	-	\$14.00
2005-2006	\$6.00	\$5.00	\$3.00	-	\$14.00
2006-2007	\$6.00	\$5.00	\$3.00	-	\$14.00
2007-2008	\$6.00	\$5.00	\$3.00	-	\$14.00
2008-2009	\$6.00	\$5.00	\$3.00	-	\$14.00
2009-2010	\$6.00	\$5.00	\$3.00	\$1.00	\$15.00
2010-2011	\$6.00	\$5.00	\$3.00	\$1.00	\$15.00
2011-2012	\$6.00	\$5.00	\$3.00	\$1.00	\$15.00
2012-2013	\$6.00	\$5.00	\$3.00	\$1.00	\$15.00
2013-2014	\$7.00	\$5.00	\$3.00	\$1.00	\$16.00
2014-2015	\$7.00	\$5.00	\$3.00	\$1.00	\$16.00
2015-2016	\$7.00	\$5.00	\$3.00	\$1.00	\$16.00
2016-2017	\$7.00	\$5.00	\$3.00	\$1.00	\$16.00
2017-2018	\$7.00	\$5.00	\$3.00	\$1.00	\$16.00
2018-2019	\$7.00	\$5.00	\$3.00	\$1.00	\$16.00
2019-2020	\$7.00	\$5.00	\$3.00	\$1.00	\$16.00
2020-2021	\$7.00	\$5.00	\$3.00	\$1.00	\$16.00
2021-2022	\$7.00	\$5.00	\$3.00	\$1.00	\$16.00
2022-2023	\$7.00	\$5.00	\$3.00	\$1.00	\$16.00
2023-2024	\$7.00	\$5.00	\$3.00	\$1.00	\$16.00
2024-2025	\$7.00	\$5.00	\$3.00	\$1.00	\$16.00

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 BUDGET
CREDIT COURSE FEE SCHEDULE**

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

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 BUDGET
TUITION AND FEES ANALYSIS**

<u>Residence</u>	<u>2024-2025</u>		<u>2023-2024</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	\$101	\$3,030	\$97	\$2,910
Other Kansas County	\$121	\$3,630	\$116	\$3,480
Out of State and International	\$237	\$7,110	\$228	\$6,840
Metro Rate	\$149	\$4,470	\$143	\$4,290

The following are provided for comparative purposes only:

University of Kansas

Resident Undergraduate	\$353	\$10,590
Non-Resident Undergraduate	\$944	\$28,320
Additional Fees		Varies

Kansas State University

Resident Undergraduate	\$332	\$9,960
Non-Resident Undergraduate	\$895	\$26,838
Additional Fees		Varies

Metropolitan Community College (Missouri)

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

Kansas Community Colleges

Tuition and Required Fees Rates, Academic Year 2023-24

Resident - In-District Tuition By Credit Hour

Institution	2024
Allen Community College	Tuition per Credit Hour \$75
	Required Fees per Credit Hour \$65
	Total \$140
Barton Community College	Tuition per Credit Hour \$67
	Required Fees per Credit Hour \$46
	Total \$113
Butler Community College	Tuition per Credit Hour \$73
	Required Fees per Credit Hour \$27
	Total \$100
Cloud County Community College	Tuition per Credit Hour \$71
	Required Fees per Credit Hour \$35
	Total \$106
Coffeyville Community College	Tuition per Credit Hour \$39
	Required Fees per Credit Hour \$56
	Total \$95
Colby Community College	Tuition per Credit Hour \$77
	Required Fees per Credit Hour \$50
	Total \$127
Cowley Community College	Tuition per Credit Hour \$70
	Required Fees per Credit Hour \$75
	Total \$145
Dodge City Community College	Tuition per Credit Hour \$30
	Required Fees per Credit Hour \$125
	Total \$155
Fort Scott Community College	Tuition per Credit Hour \$47
	Required Fees per Credit Hour \$61
	Total \$108
Garden City Community College	Tuition per Credit Hour \$61
	Required Fees per Credit Hour \$58
	Total \$119
Highland Community College	Tuition per Credit Hour \$76
	Required Fees per Credit Hour \$71
	Total \$147
Hutchinson Community College	Tuition per Credit Hour \$87
	Required Fees per Credit Hour \$27
	Total \$114
Independence Community College	Tuition per Credit Hour \$64
	Required Fees per Credit Hour \$78
	Total \$142
Johnson County Community College	Tuition per Credit Hour \$81
	Required Fees per Credit Hour \$16
	Total \$97
Kansas City Kansas Community College	Tuition per Credit Hour \$82
	Required Fees per Credit Hour \$23
	Total \$105
Labette Community College	Tuition per Credit Hour \$57
	Required Fees per Credit Hour \$67
	Total \$124
Neosho County Community College	Tuition per Credit Hour \$93
	Required Fees per Credit Hour \$35
	Total \$128
Pratt Community College	Tuition per Credit Hour \$70
	Required Fees per Credit Hour \$57
	Total \$127
Seward County Community College	Tuition per Credit Hour \$72
	Required Fees per Credit Hour \$45
	Total \$117

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

\$121.53

Kansas Community Colleges

Tuition and Required Fees Rates, Academic Year 2023-24

Non-Resident Tuition By Credit Hour

Institution	2024
Allen Community College	Tuition per Credit Hour \$95
	Required Fees per Credit Hour \$65
	Total \$160
Barton Community College	Tuition per Credit Hour \$105
	Required Fees per Credit Hour \$46
	Total \$151
Butler Community College	Tuition per Credit Hour \$163
	Required Fees per Credit Hour \$27
	Total \$190
Cloud County Community College	Tuition per Credit Hour \$103
	Required Fees per Credit Hour \$35
	Total \$138
Coffeyville Community College	Tuition per Credit Hour \$88
	Required Fees per Credit Hour \$56
	Total \$144
Colby Community College	Tuition per Credit Hour \$136
	Required Fees per Credit Hour \$50
	Total \$186
Cowley Community College	Tuition per Credit Hour \$130
	Required Fees per Credit Hour \$75
	Total \$205
Dodge City Community College	Tuition per Credit Hour \$70
	Required Fees per Credit Hour \$125
	Total \$195
Fort Scott Community College	Tuition per Credit Hour \$62
	Required Fees per Credit Hour \$61
	Total \$123
Garden City Community College	Tuition per Credit Hour \$82
	Required Fees per Credit Hour \$58
	Total \$140
Highland Community College	Tuition per Credit Hour \$76
	Required Fees per Credit Hour \$71
	Total \$147
Hutchinson Community College	Tuition per Credit Hour \$128
	Required Fees per Credit Hour \$27
	Total \$155
Independence Community College	Tuition per Credit Hour \$77
	Required Fees per Credit Hour \$78
	Total \$155
Johnson County Community College	Tuition per Credit Hour \$212
	Required Fees per Credit Hour \$16
	Total \$228
Kansas City Kansas Community College	Tuition per Credit Hour \$201
	Required Fees per Credit Hour \$23
	Total \$224
Labette Community College	Tuition per Credit Hour \$82
	Required Fees per Credit Hour \$67
	Total \$149
Neosho County Community College	Tuition per Credit Hour \$93
	Required Fees per Credit Hour \$72
	Total \$165
Pratt Community College	Tuition per Credit Hour \$84
	Required Fees per Credit Hour \$57
	Total \$141
Seward County Community College	Tuition per Credit Hour \$98
	Required Fees per Credit Hour \$60
	Total \$158

Source: KBOR Community College Tuition and Fee Survey

Average Non-Resident

\$166.00

Kansas Community Colleges

Tuition and Required Fees Rates, Academic Year 2023-24

International Tuition By Credit Hour

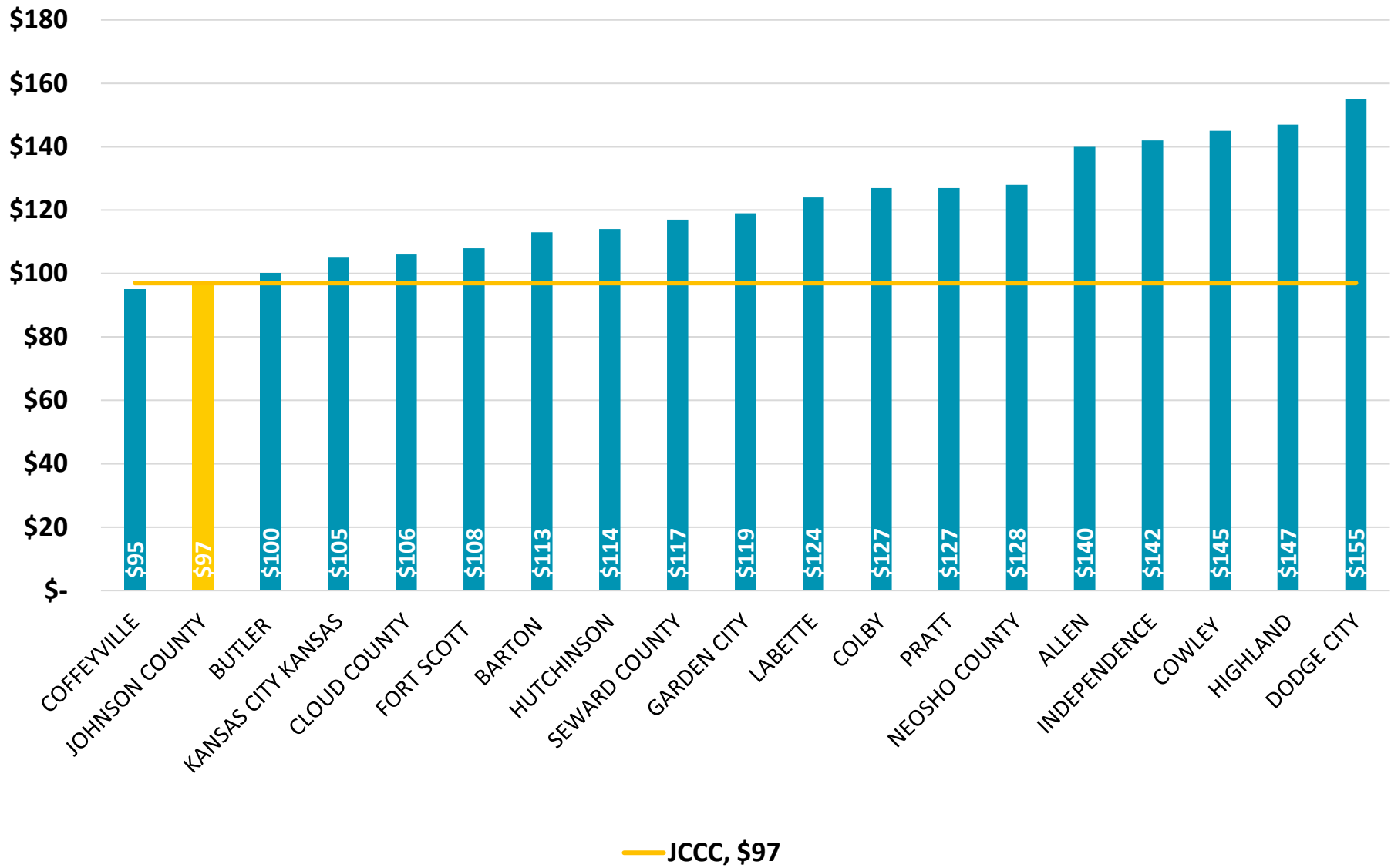
Institution	2024
Allen Community College	Tuition per Credit Hour \$105
	Required Fees per Credit Hour \$65
	Total \$170
Barton Community College	Tuition per Credit Hour \$168
	Required Fees per Credit Hour \$46
	Total \$214
Butler Community College	Tuition per Credit Hour \$163
	Required Fees per Credit Hour \$27
	Total \$190
Cloud County Community College	Tuition per Credit Hour \$103
	Required Fees per Credit Hour \$35
	Total \$138
Coffeyville Community College	Tuition per Credit Hour \$104
	Required Fees per Credit Hour \$118
	Total \$222
Colby Community College	Tuition per Credit Hour \$162
	Required Fees per Credit Hour \$50
	Total \$212
Cowley Community College	Tuition per Credit Hour \$180
	Required Fees per Credit Hour \$75
	Total \$255
Dodge City Community College	Tuition per Credit Hour \$80
	Required Fees per Credit Hour \$125
	Total \$205
Fort Scott Community College	Tuition per Credit Hour \$128
	Required Fees per Credit Hour \$61
	Total \$189
Garden City Community College	Tuition per Credit Hour \$100
	Required Fees per Credit Hour \$58
	Total \$158
Highland Community College	Tuition per Credit Hour \$283
	Required Fees per Credit Hour \$71
	Total \$354
Hutchinson Community College	Tuition per Credit Hour \$137
	Required Fees per Credit Hour \$37
	Total \$174
Independence Community College	Tuition per Credit Hour \$161
	Required Fees per Credit Hour \$78
	Total \$239
Johnson County Community College	Tuition per Credit Hour \$212
	Required Fees per Credit Hour \$16
	Total \$228
Kansas City Kansas Community College	Tuition per Credit Hour \$201
	Required Fees per Credit Hour \$23
	Total \$224
Labette Community College	Tuition per Credit Hour \$141
	Required Fees per Credit Hour \$67
	Total \$208
Neosho County Community College	Tuition per Credit Hour \$166
	Required Fees per Credit Hour \$54
	Total \$220
Pratt Community College	Tuition per Credit Hour \$110
	Required Fees per Credit Hour \$57
	Total \$167
Seward County Community College	Tuition per Credit Hour \$98
	Required Fees per Credit Hour \$60
	Total \$158

Source: KBOR Community College Tuition and Fee Survey

Average International

\$206.58

Kansas Community Colleges 2023-24 Tuition & Required Fees: In-District (Low/High)



PUBLIC TWO-YEAR COLLEGES							
Average Published In-District Tuition and Fees by State							
Sorted High to Low for 2023-24 Cost							
State	2019-20	2020-21	2021-22	2022-23	2023-24	1-Year % Change	5-Year % Change
Vermont	\$8,205	\$8,600	\$8,600	\$8,660	\$8,660	0%	6%
South Dakota	\$6,990	\$7,062	\$7,237	\$7,291	\$7,291	0%	4%
New Hampshire	\$7,098	\$7,095	\$7,095	\$7,096	\$7,096	0%	0%
Massachusetts	\$6,559	\$6,812	\$6,840	\$6,891	\$7,061	2%	8%
Oregon	\$5,609	\$5,839	\$6,034	\$6,182	\$6,422	4%	14%
Iowa	\$5,481	\$5,669	\$5,786	\$6,045	\$6,290	4%	15%
Minnesota	\$5,604	\$5,632	\$5,900	\$6,140	\$6,158	0%	10%
South Carolina	\$5,861	\$5,891	\$5,910	\$5,948	\$6,055	2%	3%
Pennsylvania	\$5,658	\$5,578	\$5,632	\$5,816	\$6,016	3%	6%
New York	\$5,580	\$5,677	\$5,746	\$5,745	\$5,897	3%	6%
New Jersey	\$5,238	\$5,397	\$5,482	\$5,672	\$5,866	3%	12%
Kentucky	\$5,460	\$5,610	\$5,610	\$5,700	\$5,800	2%	6%
North Dakota	\$5,013	\$5,295	\$5,471	\$5,613	\$5,644	1%	13%
Ohio	\$4,903	\$4,975	\$5,081	\$5,245	\$5,459	4%	11%
Virginia	\$5,252	\$5,216	\$5,229	\$5,254	\$5,409	3%	3%
Rhode Island	\$4,700	\$4,845	\$4,980	\$5,090	\$5,326	5%	13%
Indiana	\$4,805	\$4,967	\$4,997	\$5,054	\$5,318	5%	11%
Washington	\$4,624	\$4,717	\$4,791	\$4,932	\$5,127	4%	11%
Colorado	\$4,700	\$4,783	\$4,798	\$4,870	\$5,118	5%	9%
Alabama	\$4,846	\$4,929	\$4,929	\$4,980	\$5,072	2%	5%
Delaware	\$4,945	\$4,945	\$4,945	\$4,995	\$4,995	0%	1%
Connecticut	\$4,509	\$4,515	\$4,515	\$4,740	\$4,972	5%	10%
Maryland	\$4,760	\$4,821	\$4,856	\$4,909	\$4,953	1%	4%
Wisconsin	\$4,447	\$4,562	\$4,661	\$4,731	\$4,866	3%	9%
Tennessee	\$4,641	\$4,569	\$4,637	\$4,639	\$4,767	3%	3%
West Virginia	\$4,327	\$4,377	\$4,413	\$4,525	\$4,739	5%	10%
Oklahoma	\$4,495	\$4,558	\$4,583	\$4,672	\$4,687	0%	4%
Wyoming	\$4,174	\$4,317	\$4,557	\$4,614	\$4,614	0%	11%
Illinois	\$4,189	\$4,383	\$4,419	\$4,480	\$4,577	2%	9%
Missouri	\$3,794	\$3,949	\$4,133	\$4,317	\$4,477	4%	18%
Michigan	\$3,995	\$4,069	\$4,117	\$4,287	\$4,424	3%	11%
Arkansas	\$3,752	\$3,887	\$3,887	\$4,118	\$4,355	6%	16%
Louisiana	\$4,190	\$4,197	\$4,200	\$4,191	\$4,332	3%	3%
Utah	\$3,901	\$3,942	\$4,058	\$4,229	\$4,229	0%	8%
Idaho	\$4,188	\$4,175	\$4,175	\$4,200	\$4,200	0%	0%
Montana	\$3,811	\$3,836	\$3,937	\$3,912	\$4,112	5%	8%
Nevada	\$3,562	\$3,737	\$3,798	\$3,917	\$4,060	4%	14%
Georgia	\$4,061	\$4,012	\$4,026	\$3,990	\$4,034	1%	-1%
Hawaii	\$4,018	\$4,017	\$4,017	\$4,019	\$4,019	0%	0%
Mississippi	\$3,336	\$3,455	\$3,581	\$3,732	\$3,852	3%	15%
Maine	\$3,764	\$3,837	\$3,837	\$3,843	\$3,843	0%	2%
Kansas	\$3,230	\$3,285	\$3,387	\$3,477	\$3,584	3%	11%
Nebraska	\$3,274	\$3,383	\$3,408	\$3,500	\$3,551	1%	8%
Florida	\$3,238	\$3,235	\$3,242	\$3,242	\$3,242	0%	0%
Texas	\$2,763	\$2,863	\$2,889	\$3,041	\$3,157	4%	14%
Arizona	\$2,603	\$2,259	\$2,591	\$2,608	\$2,882	11%	11%
North Carolina	\$2,459	\$2,457	\$2,484	\$2,497	\$2,526	1%	3%
New Mexico	\$1,863	\$1,937	\$1,959	\$2,100	\$2,134	2%	15%
California	\$1,428	\$1,428	\$1,428	\$1,433	\$1,436	0%	1%

SOURCE: The College Board, Annual Survey of Colleges.

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

This table was prepared in October 2023.

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 2023 Funding	FY 2024 Funding	Increase/ (Decrease)	FY 2023 Funding	FY 2024 Funding	Increase/ (Decrease)	FY 2023 Funding	FY 2024 Funding	Increase/ (Decrease)
Allen CC	\$1,327,658	\$915,928	(\$411,730)	\$3,956,632	\$4,006,236	\$49,604	\$5,284,290	\$4,922,164	(\$362,126)
Barton CC	\$3,519,749	\$3,140,667	(\$379,082)	\$8,084,870	\$8,049,846	(\$35,024)	\$11,604,619	\$11,190,513	(\$414,106)
Butler CC	\$4,548,260	\$4,492,663	(\$55,597)	\$14,265,276	\$14,515,023	\$249,747	\$18,813,536	\$19,007,686	\$194,150
Cloud County CC	\$1,364,522	\$1,217,936	(\$146,586)	\$3,063,686	\$3,013,747	(\$49,939)	\$4,428,208	\$4,231,683	(\$196,525)
Coffeyville CC	\$1,221,598	\$1,044,337	(\$177,261)	\$1,798,887	\$1,628,863	(\$170,024)	\$3,020,485	\$2,673,200	(\$347,285)
Colby CC	\$1,243,172	\$1,364,880	\$121,708	\$1,660,560	\$1,734,353	\$73,793	\$2,903,732	\$3,099,233	\$195,501
Cowley CC	\$2,522,575	\$2,043,860	(\$478,715)	\$4,410,683	\$4,185,440	(\$225,243)	\$6,933,258	\$6,229,300	(\$703,958)
Dodge City CC	\$1,175,503	\$955,822	(\$219,681)	\$1,561,844	\$1,609,972	\$48,128	\$2,737,347	\$2,565,794	(\$171,553)
Ft.Scott CC	\$1,508,066	\$1,423,883	(\$84,183)	\$1,935,369	\$1,967,561	\$32,192	\$3,443,435	\$3,391,444	(\$51,991)
Garden City CC	\$1,058,862	\$1,134,582	\$75,720	\$1,946,126	\$2,030,083	\$83,957	\$3,004,988	\$3,164,665	\$159,677
Highland CC	\$1,833,613	\$1,549,554	(\$284,059)	\$3,984,114	\$3,958,591	(\$25,523)	\$5,817,727	\$5,508,145	(\$309,582)
Hutchinson CC	\$5,492,609	\$5,640,548	\$147,939	\$6,666,660	\$6,615,906	(\$50,754)	\$12,159,269	\$12,256,454	\$97,185
Independence CC	\$558,687	\$399,192	(\$159,495)	\$1,429,492	\$1,147,118	(\$282,374)	\$1,988,179	\$1,546,310	(\$441,869)
Johnson County CC	\$7,198,191	\$7,940,462	\$742,271	\$17,550,506	\$17,741,594	\$191,088	\$24,748,697	\$25,682,056	\$933,359
Kansas City Kansas CC	\$4,371,269	\$4,408,372	\$37,103	\$5,988,313	\$5,721,958	(\$266,355)	\$10,359,582	\$10,130,330	(\$229,252)
Labette CC	\$1,129,158	\$1,056,481	(\$72,677)	\$1,953,748	\$2,113,258	\$159,510	\$3,082,906	\$3,169,739	\$86,833
Neosho County CC	\$1,387,305	\$1,468,764	\$81,459	\$2,068,300	\$2,147,269	\$78,969	\$3,455,605	\$3,616,033	\$160,428
Pratt CC	\$1,201,730	\$1,141,410	(\$60,320)	\$1,414,658	\$1,427,408	\$12,750	\$2,616,388	\$2,568,818	(\$47,570)
Seward County CC	\$1,186,472	\$1,108,653	(\$77,819)	\$1,831,297	\$1,647,518	(\$183,779)	\$3,017,769	\$2,756,171	(\$261,598)
<i>CC Subtotal</i>	<i>\$43,848,999</i>	<i>\$42,447,994</i>	<i>(\$1,401,005)</i>	<i>\$85,571,021</i>	<i>\$85,261,744</i>	<i>(\$309,277)</i>	<i>\$129,420,020</i>	<i>\$127,709,738</i>	<i>(\$1,710,282)</i>
Flint Hills Technical College	\$1,837,319	\$1,821,433	(\$15,886)	\$806,304	\$799,475	(\$6,829)	\$2,643,623	\$2,620,908	(\$22,715)
Manhattan Area Technical College	\$1,954,845	\$2,028,420	\$73,575	\$711,658	\$765,308	\$53,650	\$2,666,503	\$2,793,728	\$127,225
North Central Kansas Technical College	\$2,824,381	\$2,891,287	\$66,906	\$848,632	\$902,820	\$54,188	\$3,673,013	\$3,794,107	\$121,094
Northwest Kansas Technical College	\$2,167,114	\$2,014,074	(\$153,040)	\$913,900	\$1,048,581	\$134,681	\$3,081,014	\$3,062,655	(\$18,359)
Salina Area Technical College	\$1,902,328	\$1,675,677	(\$226,651)	\$727,124	\$802,707	\$75,583	\$2,629,452	\$2,478,384	(\$151,068)
WSU-Tech	\$8,451,570	\$9,467,020	\$1,015,450	\$5,455,428	\$5,397,870	(\$57,558)	\$13,906,998	\$14,864,890	\$957,892
<i>TC Subtotal</i>	<i>\$19,137,557</i>	<i>\$19,897,911</i>	<i>\$760,354</i>	<i>\$9,463,046</i>	<i>\$9,716,761</i>	<i>\$253,715</i>	<i>\$28,600,603</i>	<i>\$29,614,672</i>	<i>\$1,014,069</i>
Washburn Institute of Technology	\$3,077,922	\$3,718,573	\$640,651	\$373,848	\$429,410	\$55,562	\$3,451,770	\$4,147,983	\$696,213
Total Distribution	\$66,064,478	\$66,064,478	\$0	\$95,407,915	\$95,407,915	\$0	\$161,472,393	\$161,472,393	\$0

0.0%

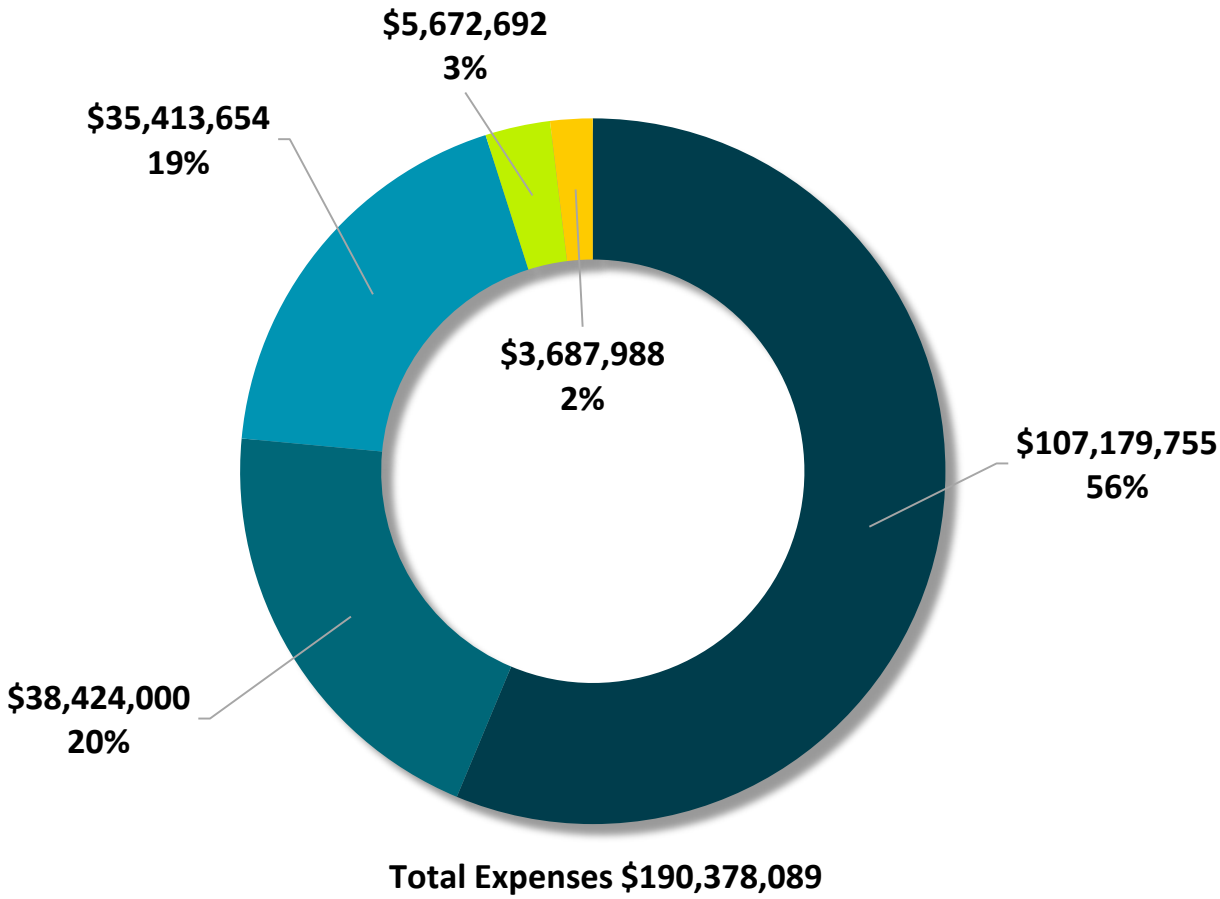
SOURCE: Kansas Board of Regents

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

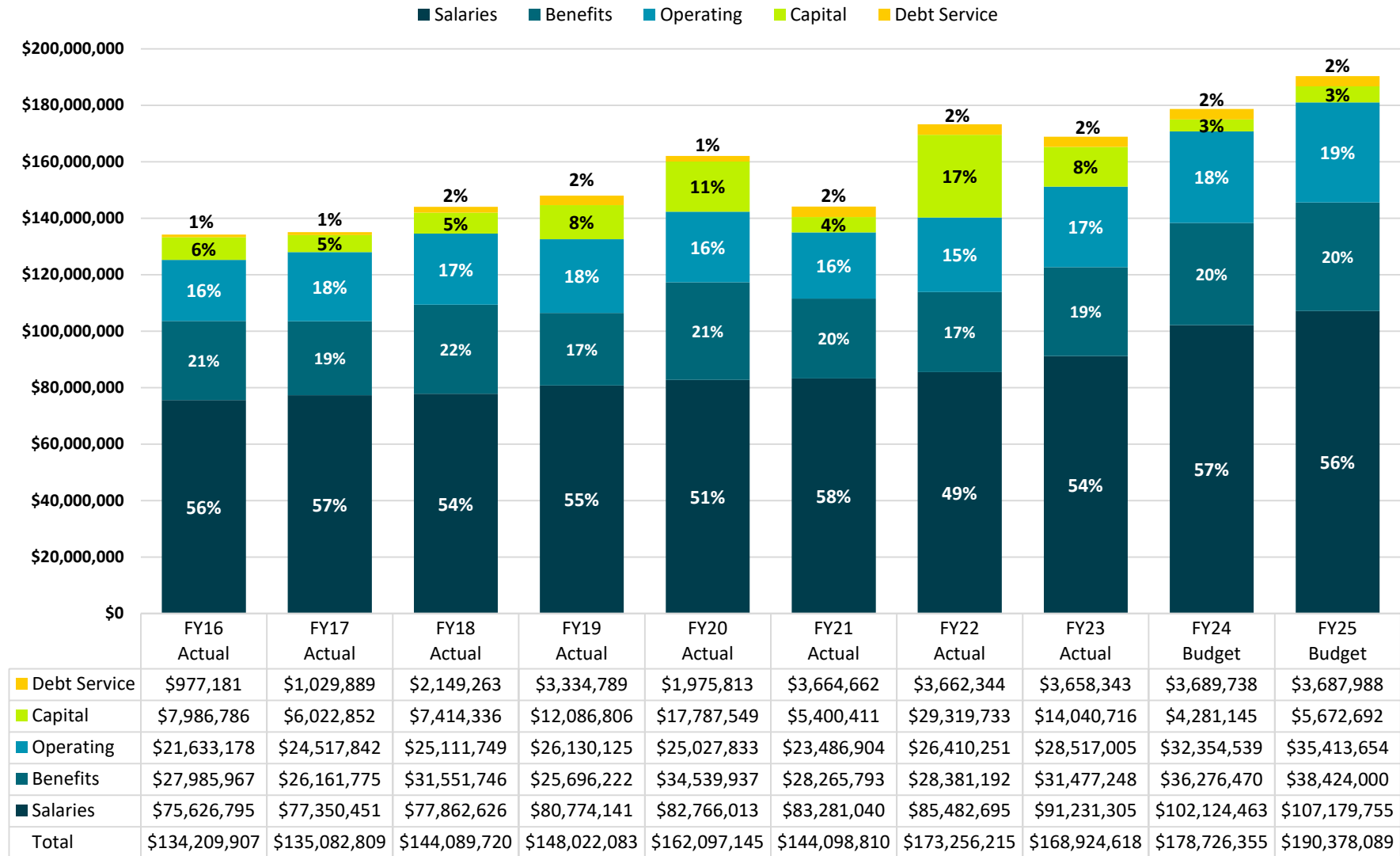
III. Expenses

General/Postsecondary Technical Education (PTE) Funds
Expense Budget
2024-2025

Salaries Benefits Current Operating & Grants Capital Debt Service



General/Postsecondary Technical Education(PTE) Funds Expenses



**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 BUDGET
NUMBER OF POSITIONS**

The chart below provides a comparison of budgeted positions for the past five fiscal years.

The chart does not include part time temporary staff members, adjunct faculty members, or student employees.

Year	Bargaining Unit	Salaried	Full Time Hourly	Full Time Temporary	Part Time Regular	Total
2025	351	312	313	27	373	1,376
*As of July 11, 2024						
2024	351	309	304	25	385	1,374
*As of July 10, 2023						
2023	351	290	311	29	397	1,378
*As of July 18, 2022						
2022	351	269	300	25	429	1,374
*As of July 27, 2021						
2021	351	262	297	29	439	1,378
*As of July 15, 2020						

FY 2024-2025 Personnel Analysis

Salary and benefit costs are the largest annual expenditure of the College and represent approximately 76% of the 2024-2025 General Fund budget.

Pursuant to the adopted budget guidelines, the total number of regular budgeted faculty and staff positions did not change for 2024-2025. However, certain positions were reallocated between full-time and part-time status and between departments based on operational needs. The college maintains budget funding for vacant faculty and administrative staff positions and uses a vacancy rate of 2% of total budgeted salaries to account for the time between when positions are vacated and when they are filled.

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

JOHNSON COUNTY COMMUNITY COLLEGE NUMBER OF POSITIONS

Year	2021	2022	2023	2024	2025
Bargaining Unit	351	351	351	351	351
Salaried	262	269	290	309	312
Full Time Hourly	297	300	311	304	313
Total Full Time Regular	910	920	952	964	976
Full Time Temporary	29	25	29	25	27
Part Time Regular	439	429	397	385	373
Total Budgeted Positions	1,378	1,374	1,378	1,374	1,376

For Fiscal 2025, 12 part-time regular hourly positions were reallocated to 3 salaried and 9 full-time regular hourly positions. These changes were based on operational needs and were approved through the budget process and ongoing review of positions.

Total budgeted salary and benefit costs in the General Fund increased by 5% for 2024-2025 compared to 2023-2024. This is due to budgeted compensation increases for faculty and staff members and higher costs of employee benefits.

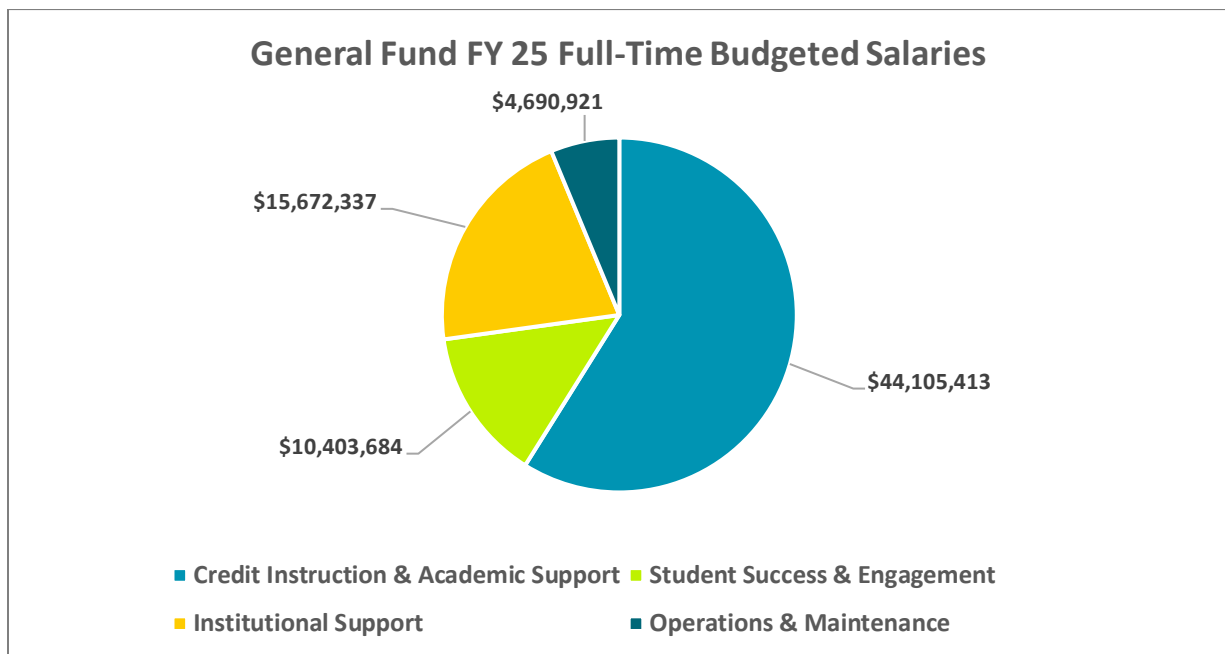
For 2024-2025, members of the faculty bargaining unit will receive compensation adjustments as negotiated in the master agreement. In addition, the budget includes a 5% across the board salary increase for non-probationary, non-bargaining unit salaried employees and full-time and part-time hourly employees.

In addition to the full-time faculty in the college's bargaining unit, the college employs approximately 900 adjunct faculty members. During the 2023-2024 academic year, adjunct faculty taught approximately 43% of credit courses at the college. The college utilizes full-time and part time administrative staff to meet the operational needs of the college.

The current master agreement between the College and the Faculty Association is effective from July 1, 2024 to June 30, 2027.

Staffing Classifications

The General Fund budgeted positions can be grouped into four primary categories: Credit Instruction and Academic Support, Student Success and Engagement, Institutional Support, and Operations and Maintenance. As expected, the majority of staffing is in the area of Instruction, with approximately 59% of the total budgeted salaries within the General Fund, as illustrated in the following chart. The chart does not include part-time staff, temporary staff, adjunct faculty, or student employees.



Fringe Benefits Chargeback

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

IV. Summary Reports and Budgets by Fund

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 BUDGET & RESERVES SUMMARY BY FUND**

	GENERAL/ PTE	CAPITAL OUTLAY	SPECIAL ASSESSMENTS	ADULT SUPP. ED.	MOTORCYCLE DRIVER	TRUCK DRIVER TRAINING	AUXILIARY ENTERPRISE	STUDENT ACTIVITY	RESTRICTED & OTHER	TOTAL
Budgeted unencumbered cash balance 7/1/24	\$129,486,464	\$9,626,994	\$987,552	\$914,317	\$1,295,796	\$1,228,001	\$153,916	\$599,105	\$0	\$144,292,145
Revenue:										
Ad Valorem Property Taxes	128,894,722	8,464,378								137,359,100
Tuition and Fees	28,724,481			4,298,300	220,000	1,830,000		1,961,498	2,521,926	39,556,205
State Aid	26,491,819									26,491,819
Other Income	4,035,426			1,619,500				8,500		5,663,426
Investment Income	2,000,000	200,000		40,000			30,000	36,000		2,306,000
Grants & Restricted									27,229,065	27,229,065
Auxiliary Sales							9,219,792			9,219,792
	190,146,448	8,664,378	0	5,957,800	220,000	1,830,000	9,249,792	2,005,998	29,750,991	247,825,407
Expense:										
Salaries and Benefits	145,603,755			2,400,299	133,100	1,392,668	3,814,791	409,516	1,785,291	155,539,420
Current Operating & Grants	35,413,654		300,000	4,631,079	273,400	993,379	6,785,942	2,650,483	25,000,000	76,047,937
Capital	5,672,692	8,179,855		35,000	36,000				1,250,000	15,173,547
Debt Service	3,687,988								1,715,700	5,403,688
	190,378,089	8,179,855	300,000	7,066,378	442,500	2,386,047	10,600,733	3,059,999	29,750,991	252,164,592
Budgeted unencumbered cash balance 6/30/25	\$129,254,824	\$10,111,517	\$687,552	(\$194,261)	\$1,073,296	\$671,954	(\$1,197,025)	(\$454,896)	\$0	\$139,952,961
Mill Levy	7.611	.500	--	--	--	--	--	--	--	8.111

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

	<u>Actual FY 2019</u>	<u>Actual FY 2020</u>	<u>Actual FY 2021</u>	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>
Revenue:					
Ad Valorem Property Taxes	\$100,634,074	\$102,387,873	\$108,690,764	\$112,825,325	\$114,389,039
Tuition and Fees	28,156,437	28,162,734	26,569,606	\$25,165,274	\$26,354,262
State Aid	23,491,979	24,304,924	24,002,537	\$24,702,996	\$27,029,958
Other Income	2,614,476	2,464,459	2,250,591	\$4,089,157	\$4,148,759
Investment Income	2,176,510	1,616,424	53,645	\$470,099	\$2,437,075
	<u>157,073,476</u>	<u>158,936,414</u>	<u>161,567,143</u>	<u>\$167,252,851</u>	<u>\$174,359,093</u>
Expense:					
Salaries and Benefits	\$106,470,363	\$117,305,950	\$111,546,833	\$113,863,887	\$122,708,554
Current Operating & Grants	26,130,125	25,027,833	23,486,904	26,410,251	28,517,005
Capital	12,086,806	17,787,549	5,400,411	29,319,733	14,040,716
Debt Service	3,334,789	1,975,813	3,664,662	3,662,344	3,658,343
	<u>148,022,083</u>	<u>162,097,145</u>	<u>144,098,810</u>	<u>173,256,215</u>	<u>168,924,618</u>
Actual Expenditure Rate	94%	94%	89%	92%	92%
Contribution to (Use of) Reserves	\$9,051,393	(\$3,160,731)	\$17,468,333	(\$6,003,364)	\$5,434,475

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

	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Estimated FY 2024</u>	<u>Proposed Budget FY 2025</u>	<u>% Change '25 Budget to '24 Budget</u>
Revenue:					
Ad Valorem Property Taxes	\$114,389,039	\$121,189,898	\$121,189,898	\$128,894,722	6%
Tuition and Fees	\$26,354,262	26,663,775	26,663,775	28,724,481	8%
State Aid	\$27,029,958	26,448,697	27,000,000	26,491,819	0%
Other Income	\$4,148,759	3,668,569	3,668,569	4,035,426	10%
Investment Income	\$2,437,075	1,000,000	5,000,000	2,000,000	100%
	<u>174,359,093</u>	<u>178,970,939</u>	<u>183,522,242</u>	<u>190,146,448</u>	<u>6%</u>
Expense:					
Salaries and Benefits	\$122,708,554	\$138,400,933	\$132,864,896	\$145,603,755	5%
Current Operating & Grants	\$28,517,005	32,354,539	31,060,357	35,413,654	9%
Capital	\$14,040,716	4,281,145	4,281,145	5,672,692	33%
Debt Service	\$3,658,343	3,689,738	3,689,738	3,687,988	0%
	<u>168,924,618</u>	<u>178,726,355</u>	<u>171,896,136</u>	<u>190,378,089</u>	<u>7%</u>
Actual Expenditure Rate	92%		96%		
Contribution to (Use of) Reserves	\$5,434,475	\$244,584	\$11,626,106	(\$231,641)	

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

	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Estimated FY 2024</u>	<u>Proposed Budget FY 2025</u>	<u>% Change '25 Budget to '24 Budget</u>
Revenue:					
Ad Valorem Property Taxes	\$7,049,318	\$7,887,798	\$7,887,798	\$8,464,378	7%
Investment and Other Income	218,073	100,000	540,000	200,000	100%
	<hr/> 7,267,391	<hr/> 7,987,798	<hr/> 8,427,798	<hr/> 8,664,378	<hr/> 8%
Expense:					
Capital	\$5,357,574	\$7,303,500	\$7,303,500	\$8,179,855	12%
	<hr/> 5,357,574	<hr/> 7,303,500	<hr/> 7,303,500	<hr/> 8,179,855	<hr/> 12%
Actual Expenditure Rate	86%		100%		
 Contribution to (Use of) Reserves	 \$1,909,817	 \$684,298	 \$1,124,298	 \$484,523	

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

	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Estimated FY 2024</u>	<u>Proposed Budget FY 2025</u>	<u>% Change '25 Budget to '24 Budget</u>
Revenue:					
Tuition and Fees	\$2,790,954	\$3,905,580	\$3,515,022	\$4,298,300	10%
Investment and Other Income	1,323,214	1,522,000	1,369,800	1,659,500	9%
	<hr/> 4,114,168	<hr/> 5,427,580	<hr/> 4,884,822	<hr/> 5,957,800	<hr/> 10%
 Expense:					
Salaries and Benefits	\$2,023,996	\$3,388,475	\$2,880,204	\$2,400,299	-29%
Current Operating	2,623,446	4,298,592	3,653,803	4,631,079	8%
Capital	43,075	160,391	136,332	35,000	-78%
	<hr/> 4,690,517	<hr/> 7,847,458	<hr/> 6,670,339	<hr/> 7,066,378	<hr/> -10%
 Actual Expenditure Rate	 55%		85%		
 Contribution to (Use of) Reserves	 (\$576,349)	 (\$2,419,878)	 (\$1,785,517)	 (\$1,108,578)	

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

	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Estimated FY 2024</u>	<u>Proposed Budget FY 2025</u>	<u>% Change '25 Budget to '24 Budget</u>
Revenue:					
Auxiliary Sales	\$9,000,668	\$9,463,228	\$9,463,228	\$9,219,792	-3%
Investment Income	17,724	15,000	35,000	30,000	100%
	<hr/> 9,018,392	<hr/> 9,478,228	<hr/> 9,498,228	<hr/> 9,249,792	<hr/> -2%
 Expense:					
Salaries and Benefits	\$5,350,282	\$3,763,097	\$3,386,787	\$3,814,791	1%
Current Operating	5,885,658	6,908,840	6,217,956	6,785,942	-2%
Capital	0	20,000	20,000	0	-100%
	<hr/> 11,235,940	<hr/> 10,691,937	<hr/> 9,624,743	<hr/> 10,600,733	<hr/> -1%
 Actual Expenditure Rate	 85%		90%		
 Contribution to (Use of) Reserves	 (\$2,217,548)	 (\$1,213,709)	 (\$126,515)	 (\$1,350,941)	

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

	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Estimated FY 2024</u>	<u>Proposed Budget FY 2025</u>	<u>% Change '25 Budget to '24 Budget</u>
Revenue:					
Tuition and Fees	\$2,000,863	\$1,904,000	\$1,808,800	\$1,961,498	3%
Investment and Other Income	37,221	26,000	65,000	44,500	71%
	<u>2,038,084</u>	<u>1,930,000</u>	<u>1,873,800</u>	<u>2,005,998</u>	<u>4%</u>
Expense:					
Salaries and Benefits	\$302,377	\$445,273	\$400,746	\$409,516	-8%
Current Operating	771,515	935,806	842,225	1,198,469	28%
Capital	0	0	0	0	0%
Grants/Scholarships	1,228,630	1,446,692	1,229,688	1,452,014	0%
	<u>2,302,522</u>	<u>2,827,771</u>	<u>2,472,659</u>	<u>3,059,999</u>	<u>8%</u>
Actual Expenditure Rate	89%		87%		
Contribution to (Use of) Reserves	(\$264,438)	(\$897,771)	(\$598,859)	(\$1,054,001)	

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 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	356,690		
			52110	PT Credit Instruction Sup Cont	347,529		
			52140	Overload Credit Instrction Sup Cont	70,915		
			52190	Other Supplemental Compensation	7,000		
			52980	Fringe Benefits Chargeback	185,220		
		Salaries & Benefits Total				967,354	
		Current Operating & Grants	53130	Same Day Travel	200		
			53150	Non-Capital Supplies and Materials	450		
			53640	Special Events	750		
		Current Operating & Grants Total				1,400	
1101 Total					968,754		
1102	Journalism & Media Comm	Salaries & Benefits	52020	FT Reg. Faculty	174,453		
			52110	PT Credit Instruction Sup Cont	128,165		
			52140	Overload Credit Instrction Sup Cont	6,473		
			52190	Other Supplemental Compensation	4,958		
			52980	Fringe Benefits Chargeback	83,741		
		Salaries & Benefits Total				397,790	
		Current Operating & Grants	53640	Special Events	2,000		
			Current Operating & Grants Total			2,000	
		1102 Total					399,790
		1103	Fine Arts	Salaries & Benefits	52020	FT Reg. Faculty	265,002
52110	PT Credit Instruction Sup Cont				403,200		
52140	Overload Credit Instrction Sup Cont				10,500		
52150	PT Reg. Hourly				68,860		
52160	PT Temp. Hourly				68,250		
52190	Other Supplemental Compensation				6,000		
52980	Fringe Benefits Chargeback				163,412		
Salaries & Benefits Total					985,224		
Current Operating & Grants	53060			Contracted Services	500		
	53150			Non-Capital Supplies and Materials	28,500		
	53230			Memberships	2,000		
Current Operating & Grants Total					31,000		
Capital Expenditures	54050			Furniture and Equipment	19,000		
	54065			Art Acquisitions	3,000		
Capital Expenditures Total					22,000		
1103 Total					1,038,224		
1104	English	Salaries & Benefits	52020	FT Reg. Faculty	2,249,754		
			52110	PT Credit Instruction Sup Cont	755,213		
			52140	Overload Credit Instrction Sup Cont	178,015		
			52190	Other Supplemental Compensation	26,000		
			52980	Fringe Benefits Chargeback	991,517		
		Salaries & Benefits Total				4,200,498	
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	1,500		
			53220	Advertising and Promotions	500		
			53640	Special Events	10,500		
		Current Operating & Grants Total				12,500	
1104 Total					4,212,998		
1105	Foreign Languages	Salaries & Benefits	52020	FT Reg. Faculty	444,513		
			52110	PT Credit Instruction Sup Cont	302,085		
			52140	Overload Credit Instrction Sup Cont	26,971		
			52190	Other Supplemental Compensation	7,000		
			52980	Fringe Benefits Chargeback	210,480		
		Salaries & Benefits Total				991,049	
		Current Operating & Grants	53640	Special Events	4,500		
			Current Operating & Grants Total			4,500	
1105 Total					995,549		
1106	Communication Studies	Salaries & Benefits	52020	FT Reg. Faculty	690,938		
			52110	PT Credit Instruction Sup Cont	595,539		
			52140	Overload Credit Instrction Sup Cont	32,366		
			52160	PT Temp. Hourly	12,947		
			52190	Other Supplemental Compensation	11,500		
			52980	Fringe Benefits Chargeback	341,416		
		Salaries & Benefits Total				1,684,706	
		Current Operating & Grants	53230	Memberships	100		
			53640	Special Events	5,000		
		Current Operating & Grants Total				5,100	
1106 Total					1,689,806		
1108	Theater	Salaries & Benefits	52010	FT Reg. Salaried	66,801		
			52020	FT Reg. Faculty	181,858		

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 ADOPTED BUDGET BY ORG
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget		
			52110	PT Credit Instruction Sup Cont	97,125		
			52140	Overload Credit Instrction Sup Cont	10,500		
			52150	PT Reg. Hourly	37,490		
			52160	PT Temp. Hourly	43,155		
			52190	Other Supplemental Compensation	24,000		
			52980	Fringe Benefits Chargeback	117,934		
			Salaries & Benefits Total				578,863
			Current Operating & Grants	53060	Contracted Services	9,500	
				53150	Non-Capital Supplies and Materials	35,000	
				53230	Memberships	1,000	
				53610	Rentals and Leases	5,000	
			Current Operating & Grants Total				50,500
			Capital Expenditures	54050	Furniture and Equipment	22,000	
			Capital Expenditures Total				22,000
1108 Total					651,363		
1109	Music	Salaries & Benefits	52020	FT Reg. Faculty	272,971		
			52110	PT Credit Instruction Sup Cont	371,910		
			52140	Overload Credit Instrction Sup Cont	6,300		
			52160	PT Temp. Hourly	24,760		
			52190	Other Supplemental Compensation	10,500		
			52980	Fringe Benefits Chargeback	150,164		
			Salaries & Benefits Total				836,605
			Current Operating & Grants	53060	Contracted Services	10,000	
				53130	Same Day Travel	250	
				53150	Non-Capital Supplies and Materials	10,500	
				53640	Special Events	700	
			Current Operating & Grants Total				21,450
			Capital Expenditures	54050	Furniture and Equipment	98,000	
			Capital Expenditures Total				98,000
1109 Total					956,055		
1110	Architecture	Salaries & Benefits	52020	FT Reg. Faculty	181,742		
			52140	Overload Credit Instrction Sup Cont	18,900		
			52190	Other Supplemental Compensation	2,000		
			52980	Fringe Benefits Chargeback	74,787		
			Salaries & Benefits Total				277,429
			Current Operating & Grants	53130	Same Day Travel	250	
				53150	Non-Capital Supplies and Materials	750	
				53230	Memberships	500	
			Current Operating & Grants Total				1,500
1110 Total					278,929		
1111	Mathematics	Salaries & Benefits	52020	FT Reg. Faculty	2,439,334		
			52110	PT Credit Instruction Sup Cont	945,000		
			52140	Overload Credit Instrction Sup Cont	315,000		
			52190	Other Supplemental Compensation	35,000		
			52980	Fringe Benefits Chargeback	1,099,337		
			Salaries & Benefits Total				4,833,671
			Current Operating & Grants	53110	Overnight Travel	14,000	
				53130	Same Day Travel	7,000	
				53150	Non-Capital Supplies and Materials	33,000	
				53230	Memberships	1,200	
				53640	Special Events	2,500	
				Current Operating & Grants Total			
1111 Total					4,891,371		
1112	Engineering	Salaries & Benefits	52020	FT Reg. Faculty	93,656		
			52110	PT Credit Instruction Sup Cont	7,560		
			52140	Overload Credit Instrction Sup Cont	7,560		
			52190	Other Supplemental Compensation	100		
			52980	Fringe Benefits Chargeback	38,984		
			Salaries & Benefits Total				147,860
			Current Operating & Grants	53150	Non-Capital Supplies and Materials	1,000	
			Current Operating & Grants Total				1,000
1112 Total					148,860		
1113	Humanities	Salaries & Benefits	52020	FT Reg. Faculty	635,647		
			52110	PT Credit Instruction Sup Cont	518,805		
			52140	Overload Credit Instrction Sup Cont	34,440		
			52190	Other Supplemental Compensation	13,000		
			52980	Fringe Benefits Chargeback	310,883		
			Salaries & Benefits Total				1,512,775

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 ADOPTED BUDGET BY ORG
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating & Grants	53640	Special Events	500
		Current Operating & Grants Total			500
1113 Total					1,513,275
1115	Sciences	Salaries & Benefits	52140	Overload Credit Instrction Sup Cont	6,510
			52190	Other Supplemental Compensation	20,000
			52980	Fringe Benefits Chargeback	2,651
		Salaries & Benefits Total			29,161
		Current Operating & Grants	53060	Contracted Services	49,000
			53110	Overnight Travel	15,500
			53150	Non-Capital Supplies and Materials	15,000
			53620	Repairs and Maintenance	11,000
			53640	Special Events	4,000
		Current Operating & Grants Total			94,500
1115 Total					123,661
1116	Physical Science	Salaries & Benefits	52020	FT Reg. Faculty	66,205
			52110	PT Credit Instruction Sup Cont	68,250
			52140	Overload Credit Instrction Sup Cont	3,255
			52190	Other Supplemental Compensation	100
			52980	Fringe Benefits Chargeback	33,643
		Salaries & Benefits Total			171,453
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	3,000
		Current Operating & Grants Total			3,000
1116 Total					174,453
1117	Health & Wellness	Salaries & Benefits	52020	FT Reg. Faculty	457,245
			52110	PT Credit Instruction Sup Cont	379,980
			52140	Overload Credit Instrction Sup Cont	32,092
			52160	PT Temp. Hourly	84,000
			52190	Other Supplemental Compensation	72,000
			52980	Fringe Benefits Chargeback	234,445
		Salaries & Benefits Total			1,259,762
		Current Operating & Grants	53060	Contracted Services	13,600
			53110	Overnight Travel	2,000
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	28,000
			53230	Memberships	650
			53620	Repairs and Maintenance	4,500
			53640	Special Events	300
		Current Operating & Grants Total			49,350
		Capital Expenditures	54050	Furniture and Equipment	38,000
		Capital Expenditures Total			38,000
1117 Total					1,347,112
1118	Astronomy	Salaries & Benefits	52020	FT Reg. Faculty	186,236
			52110	PT Credit Instruction Sup Cont	24,150
			52140	Overload Credit Instrction Sup Cont	22,050
			52980	Fringe Benefits Chargeback	79,114
		Salaries & Benefits Total			311,550
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	3,500
		Current Operating & Grants Total			3,500
1118 Total					315,050
1119	History	Salaries & Benefits	52020	FT Reg. Faculty	537,561
			52110	PT Credit Instruction Sup Cont	340,935
			52140	Overload Credit Instrction Sup Cont	9,345
			52190	Other Supplemental Compensation	5,500
			52980	Fringe Benefits Chargeback	249,554
		Salaries & Benefits Total			1,142,895
		Current Operating & Grants	53230	Memberships	750
		Current Operating & Grants Total			750
1119 Total					1,143,645
1120	Political Science	Salaries & Benefits	52020	FT Reg. Faculty	182,758
			52110	PT Credit Instruction Sup Cont	147,630
			52140	Overload Credit Instrction Sup Cont	12,915
			52190	Other Supplemental Compensation	6,150
			52980	Fringe Benefits Chargeback	89,773
		Salaries & Benefits Total			439,226
		Current Operating & Grants	53640	Special Events	6,000
		Current Operating & Grants Total			6,000
1120 Total					445,226
1121	Anthropology	Salaries & Benefits	52020	FT Reg. Faculty	166,113
			52110	PT Credit Instruction Sup Cont	172,515

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 ADOPTED BUDGET BY ORG
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52140	Overload Credit Instrction Sup Cont	4,305
			52190	Other Supplemental Compensation	3,900
			52980	Fringe Benefits Chargeback	84,517
		Salaries & Benefits Total			431,350
		Current Operating & Grants	53060	Contracted Services	400
			53150	Non-Capital Supplies and Materials	450
		Current Operating & Grants Total			850
1121 Total					432,200
1122	Psychology	Salaries & Benefits	52020	FT Reg. Faculty	532,077
			52110	PT Credit Instruction Sup Cont	480,375
			52140	Overload Credit Instrction Sup Cont	34,650
			52190	Other Supplemental Compensation	10,000
			52980	Fringe Benefits Chargeback	265,333
		Salaries & Benefits Total			1,322,435
1122 Total					1,322,435
1123	Sociology	Salaries & Benefits	52020	FT Reg. Faculty	430,624
			52110	PT Credit Instruction Sup Cont	351,750
			52190	Other Supplemental Compensation	12,000
			52980	Fringe Benefits Chargeback	208,625
		Salaries & Benefits Total			1,002,999
		Current Operating & Grants	53060	Contracted Services	4,000
			53230	Memberships	500
			53640	Special Events	5,000
		Current Operating & Grants Total			9,500
1123 Total					1,012,499
1125	Reading	Salaries & Benefits	52020	FT Reg. Faculty	252,610
			52110	PT Credit Instruction Sup Cont	94,710
			52140	Overload Credit Instrction Sup Cont	37,800
			52190	Other Supplemental Compensation	95,850
			52980	Fringe Benefits Chargeback	123,880
		Salaries & Benefits Total			604,850
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	1,000
			53230	Memberships	1,100
		Current Operating & Grants Total			2,100
1125 Total					606,950
1126	Economics	Salaries & Benefits	52020	FT Reg. Faculty	438,059
			52110	PT Credit Instruction Sup Cont	250,126
			52140	Overload Credit Instrction Sup Cont	61,927
			52190	Other Supplemental Compensation	5,350
			52980	Fringe Benefits Chargeback	206,964
		Salaries & Benefits Total			962,426
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	150
		Current Operating & Grants Total			150
1126 Total					962,576
1127	Human Sciences	Salaries & Benefits	52020	FT Reg. Faculty	836,024
			52110	PT Credit Instruction Sup Cont	336,000
			52140	Overload Credit Instrction Sup Cont	84,000
			52980	Fringe Benefits Chargeback	376,410
		Salaries & Benefits Total			1,632,434
		Current Operating & Grants	53110	Overnight Travel	1,000
			53150	Non-Capital Supplies and Materials	98,000
			53230	Memberships	200
		Current Operating & Grants Total			99,200
1127 Total					1,731,634
1128	Biology	Salaries & Benefits	52020	FT Reg. Faculty	697,375
			52110	PT Credit Instruction Sup Cont	430,500
			52140	Overload Credit Instrction Sup Cont	68,250
			52980	Fringe Benefits Chargeback	328,825
		Salaries & Benefits Total			1,524,950
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	100,000
			53230	Memberships	4,000
			53640	Special Events	4,000
		Current Operating & Grants Total			108,000
		Capital Expenditures	54050	Furniture and Equipment	29,047
		Capital Expenditures Total			29,047
1128 Total					1,661,997
1129	Chemistry	Salaries & Benefits	52020	FT Reg. Faculty	1,216,396
			52110	PT Credit Instruction Sup Cont	325,500
			52140	Overload Credit Instrction Sup Cont	147,000

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 ADOPTED BUDGET BY ORG
GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52190	Other Supplemental Compensation	1,000
			52980	Fringe Benefits Chargeback	533,908
		Salaries & Benefits Total			2,223,804
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	73,260
		Current Operating & Grants Total			73,260
		Capital Expenditures	54050	Furniture and Equipment	24,000
		Capital Expenditures Total			24,000
1129 Total					2,321,064
1130	Geosciences	Salaries & Benefits	52020	FT Reg. Faculty	180,860
			52110	PT Credit Instruction Sup Cont	101,850
			52140	Overload Credit Instrction Sup Cont	3,150
			52190	Other Supplemental Compensation	350
			52980	Fringe Benefits Chargeback	82,879
		Salaries & Benefits Total			369,089
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	4,000
		Current Operating & Grants Total			4,000
1130 Total					373,089
1131	Organismal Biology	Salaries & Benefits	52020	FT Reg. Faculty	130,528
			52110	PT Credit Instruction Sup Cont	9,450
			52140	Overload Credit Instrction Sup Cont	6,300
			52980	Fringe Benefits Chargeback	53,786
		Salaries & Benefits Total			200,064
		Current Operating & Grants	53110	Overnight Travel	1,000
			53150	Non-Capital Supplies and Materials	25,000
		Current Operating & Grants Total			26,000
1131 Total					226,064
1132	Physics	Salaries & Benefits	52020	FT Reg. Faculty	291,454
			52110	PT Credit Instruction Sup Cont	108,150
			52140	Overload Credit Instrction Sup Cont	42,105
			52190	Other Supplemental Compensation	250
			52980	Fringe Benefits Chargeback	131,632
		Salaries & Benefits Total			573,591
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	9,400
		Current Operating & Grants Total			9,400
1132 Total					582,991
1133	Environmental Science	Salaries & Benefits	52020	FT Reg. Faculty	136,897
			52110	PT Credit Instruction Sup Cont	210,000
			52140	Overload Credit Instrction Sup Cont	12,600
			52190	Other Supplemental Compensation	7,000
			52980	Fringe Benefits Chargeback	77,719
		Salaries & Benefits Total			444,216
		Current Operating & Grants	53110	Overnight Travel	2,500
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	12,000
			53640	Special Events	2,000
		Current Operating & Grants Total			16,750
1133 Total					460,966
1135	English for Academic Purposes	Salaries & Benefits	52020	FT Reg. Faculty	170,853
			52110	PT Credit Instruction Sup Cont	285,902
			52140	Overload Credit Instrction Sup Cont	16,184
			52190	Other Supplemental Compensation	5,000
			52980	Fringe Benefits Chargeback	99,050
		Salaries & Benefits Total			576,989
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	1,000
			53640	Special Events	500
		Current Operating & Grants Total			1,500
1135 Total					578,489
1201	Fashion Merchandising & Design	Salaries & Benefits	52020	FT Reg. Faculty	250,559
			52110	PT Credit Instruction Sup Cont	180,816
			52140	Overload Credit Instrction Sup Cont	24,108
			52160	PT Temp. Hourly	5,274
			52190	Other Supplemental Compensation	4,500
			52980	Fringe Benefits Chargeback	121,614
		Salaries & Benefits Total			586,872
		Current Operating & Grants	53130	Same Day Travel	600
			53150	Non-Capital Supplies and Materials	14,000
			53640	Special Events	1,000
		Current Operating & Grants Total			15,600
1201 Total					602,472

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
1202	Accounting	Salaries & Benefits	52020	FT Reg. Faculty	500,484
			52110	PT Credit Instruction Sup Cont	360,299
			52140	Overload Credit Instrction Sup Cont	64,407
			52160	PT Temp. Hourly	16,835
			52190	Other Supplemental Compensation	5,350
			52980	Fringe Benefits Chargeback	244,630
		Salaries & Benefits Total			1,192,005
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	900
			53230	Memberships	1,200
			53640	Special Events	475
		Current Operating & Grants Total			2,575
		1202 Total			1,194,580
1203	Marketing Management	Salaries & Benefits	52020	FT Reg. Faculty	251,561
			52110	PT Credit Instruction Sup Cont	171,406
			52140	Overload Credit Instrction Sup Cont	43,680
			52190	Other Supplemental Compensation	4,300
			52980	Fringe Benefits Chargeback	122,563
		Salaries & Benefits Total			593,510
		Current Operating & Grants	53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	500
			53170	Technical Training	1,000
			53230	Memberships	300
			53640	Special Events	600
		Current Operating & Grants Total			2,700
		1203 Total			596,210
1204	Business Office Technology	Salaries & Benefits	52020	FT Reg. Faculty	93,656
			52110	PT Credit Instruction Sup Cont	32,025
			52140	Overload Credit Instrction Sup Cont	3,150
			52190	Other Supplemental Compensation	1,800
			52980	Fringe Benefits Chargeback	41,160
		Salaries & Benefits Total			171,791
		Current Operating & Grants	53130	Same Day Travel	25
			53150	Non-Capital Supplies and Materials	500
			53170	Technical Training	600
			53230	Memberships	400
			53640	Special Events	100
		Current Operating & Grants Total			1,625
		1204 Total			173,416
1205	Hospitality Management	Salaries & Benefits	52010	FT Reg. Salaried	111,421
			52020	FT Reg. Faculty	711,984
			52030	FT Reg. Hourly	160,755
			52110	PT Credit Instruction Sup Cont	124,961
			52140	Overload Credit Instrction Sup Cont	95,103
			52150	PT Reg. Hourly	49,042
			52160	PT Temp. Hourly	5,934
			52190	Other Supplemental Compensation	10,000
			52980	Fringe Benefits Chargeback	442,078
		Salaries & Benefits Total			1,711,277
		Current Operating & Grants	53060	Contracted Services	5,000
			53110	Overnight Travel	10,000
			53130	Same Day Travel	4,000
			53150	Non-Capital Supplies and Materials	275,425
			53170	Technical Training	750
			53210	Printing, Binding & Publications	850
			53230	Memberships	21,000
			53231	Accreditation Expenses	7,500
			53620	Repairs and Maintenance	17,500
			53640	Special Events	2,500
		Current Operating & Grants Total			344,525
		1205 Total			2,055,802
1206	Legal Studies	Salaries & Benefits	52020	FT Reg. Faculty	266,714
			52110	PT Credit Instruction Sup Cont	298,578
			52140	Overload Credit Instrction Sup Cont	27,647
			52190	Other Supplemental Compensation	3,850
			52980	Fringe Benefits Chargeback	139,693
		Salaries & Benefits Total			736,482
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	16,700
			53170	Technical Training	1,000
			53230	Memberships	900

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53231	Accreditation Expenses	1,850
			53640	Special Events	2,000
		Current Operating & Grants Total			22,450
1206 Total					758,932
1207	Information Systems	Salaries & Benefits	52020	FT Reg. Faculty	795,671
			52110	PT Credit Instruction Sup Cont	338,574
			52140	Overload Credit Instrction Sup Cont	91,704
			52190	Other Supplemental Compensation	5,350
			52980	Fringe Benefits Chargeback	362,307
		Salaries & Benefits Total			1,593,606
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	47,200
		Current Operating & Grants Total			47,200
1207 Total					1,640,806
1208	Graphic Design	Salaries & Benefits	52020	FT Reg. Faculty	349,466
			52110	PT Credit Instruction Sup Cont	168,373
			52140	Overload Credit Instrction Sup Cont	26,250
			52160	PT Temp. Hourly	11,865
			52190	Other Supplemental Compensation	11,000
			52980	Fringe Benefits Chargeback	161,357
		Salaries & Benefits Total			728,311
		Current Operating & Grants	53060	Contracted Services	4,500
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	15,000
			53640	Special Events	4,000
		Current Operating & Grants Total			23,750
1208 Total					752,061
1210	Automotive Technology	Salaries & Benefits	52020	FT Reg. Faculty	329,488
			52030	FT Reg. Hourly	44,537
			52060	FT Temp. Faculty Salaried	76,902
			52110	PT Credit Instruction Sup Cont	147,000
			52140	Overload Credit Instrction Sup Cont	47,250
			52980	Fringe Benefits Chargeback	204,716
		Salaries & Benefits Total			849,893
		Current Operating & Grants	53060	Contracted Services	5,500
			53150	Non-Capital Supplies and Materials	42,000
			53230	Memberships	1,000
		Current Operating & Grants Total			48,500
1210 Total					898,393
1211	Computer Drafting & Design	Salaries & Benefits	52020	FT Reg. Faculty	237,956
			52110	PT Credit Instruction Sup Cont	78,750
			52140	Overload Credit Instrction Sup Cont	43,050
			52190	Other Supplemental Compensation	5,350
			52980	Fringe Benefits Chargeback	107,897
		Salaries & Benefits Total			473,003
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	24,000
			53640	Special Events	2,000
		Current Operating & Grants Total			26,000
1211 Total					499,003
1212	Electronics Technology	Salaries & Benefits	52020	FT Reg. Faculty	159,101
			52110	PT Credit Instruction Sup Cont	47,250
			52140	Overload Credit Instrction Sup Cont	42,000
			52160	PT Temp. Hourly	26,250
			52980	Fringe Benefits Chargeback	74,797
		Salaries & Benefits Total			349,398
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	90,000
		Current Operating & Grants Total			90,000
1212 Total					439,398
1214	Fire Science	Salaries & Benefits	52010	FT Reg. Salaried	94,000
			52020	FT Reg. Faculty	76,538
			52110	PT Credit Instruction Sup Cont	81,375
			52140	Overload Credit Instrction Sup Cont	15,750
			52150	PT Reg. Hourly	39,036
			52160	PT Temp. Hourly	199,500
			52190	Other Supplemental Compensation	8,900
			52980	Fringe Benefits Chargeback	97,480
		Salaries & Benefits Total			612,579
		Current Operating & Grants	53060	Contracted Services	5,250
			53110	Overnight Travel	3,000
			53130	Same Day Travel	200

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53150	Non-Capital Supplies and Materials	41,300
			53230	Memberships	2,948
			53610	Rentals and Leases	43,760
			53640	Special Events	300
		Current Operating & Grants Total			96,758
1214 Total					709,337
1215	Criminal Justice	Salaries & Benefits	52020	FT Reg. Faculty	183,033
			52110	PT Credit Instruction Sup Cont	150,339
			52140	Overload Credit Instrction Sup Cont	13,020
			52190	Other Supplemental Compensation	4,200
			52980	Fringe Benefits Chargeback	89,969
		Salaries & Benefits Total			440,561
		Current Operating & Grants	53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	250
			53640	Special Events	300
		Current Operating & Grants Total			1,050
1215 Total					441,611
1216	Police Academy	Salaries & Benefits	52010	FT Reg. Salaried	111,421
			52160	PT Temp. Hourly	12,567
			52190	Other Supplemental Compensation	7,100
			52980	Fringe Benefits Chargeback	41,890
		Salaries & Benefits Total			172,978
		Current Operating & Grants	53060	Contracted Services	500
			53110	Overnight Travel	2,500
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	16,500
			53610	Rentals and Leases	1,000
			53640	Special Events	3,000
		Current Operating & Grants Total			25,000
1216 Total					197,978
1218	Dental Hygiene	Salaries & Benefits	52020	FT Reg. Faculty	410,981
			52110	PT Credit Instruction Sup Cont	147,525
			52150	PT Reg. Hourly	24,993
			52190	Other Supplemental Compensation	1,000
			52980	Fringe Benefits Chargeback	182,744
		Salaries & Benefits Total			767,243
		Current Operating & Grants	53060	Contracted Services	6,400
			53110	Overnight Travel	3,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	83,600
			53230	Memberships	1,045
			53231	Accreditation Expenses	2,200
			53620	Repairs and Maintenance	6,000
		Current Operating & Grants Total			102,745
1218 Total					869,988
1219	Registered Nursing	Salaries & Benefits	52020	FT Reg. Faculty	992,700
			52110	PT Credit Instruction Sup Cont	152,250
			52160	PT Temp. Hourly	236,250
			52190	Other Supplemental Compensation	3,500
			52980	Fringe Benefits Chargeback	432,736
		Salaries & Benefits Total			1,817,436
		Current Operating & Grants	53060	Contracted Services	7,050
			53110	Overnight Travel	6,500
			53130	Same Day Travel	3,250
			53150	Non-Capital Supplies and Materials	100,100
			53230	Memberships	5,135
			53231	Accreditation Expenses	13,705
		Current Operating & Grants Total			135,740
		Capital Expenditures	54050	Furniture and Equipment	117,750
		Capital Expenditures Total			117,750
1219 Total					2,070,926
1220	Emergency Medical Science	Salaries & Benefits	52020	FT Reg. Faculty	518,611
			52110	PT Credit Instruction Sup Cont	260,610
			52150	PT Reg. Hourly	71,233
			52160	PT Temp. Hourly	293,517
			52980	Fringe Benefits Chargeback	258,055
		Salaries & Benefits Total			1,402,026
		Current Operating & Grants	53060	Contracted Services	102,984
			53110	Overnight Travel	4,000

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	80,500
			53170	Technical Training	2,000
			53230	Memberships	1,800
			53231	Accreditation Expenses	2,700
			53620	Repairs and Maintenance	8,000
			53640	Special Events	1,000
			Current Operating & Grants Total		204,984
		Capital Expenditures	54050	Furniture and Equipment	92,550
			Capital Expenditures Total		92,550
1220 Total					1,699,560
1221	Dental Health on Wheels	Salaries & Benefits	52020	FT Reg. Faculty	59,978
			52110	PT Credit Instruction Sup Cont	29,400
			52160	PT Temp. Hourly	3,150
			52190	Other Supplemental Compensation	14,400
			52980	Fringe Benefits Chargeback	28,639
			Salaries & Benefits Total		135,568
		Current Operating & Grants	53060	Contracted Services	3,000
			53130	Same Day Travel	2,700
			53150	Non-Capital Supplies and Materials	12,000
			53620	Repairs and Maintenance	4,000
			Current Operating & Grants Total		21,700
1221 Total					157,268
1223	Interior Design	Salaries & Benefits	52020	FT Reg. Faculty	324,094
			52110	PT Credit Instruction Sup Cont	128,625
			52140	Overload Credit Instrction Sup Cont	32,760
			52160	PT Temp. Hourly	7,350
			52190	Other Supplemental Compensation	24,000
			52980	Fringe Benefits Chargeback	148,801
			Salaries & Benefits Total		665,630
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	29,000
			53230	Memberships	500
			53640	Special Events	500
			Current Operating & Grants Total		30,000
1223 Total					695,630
1224	Fine Art Photography/Film	Salaries & Benefits	52020	FT Reg. Faculty	84,325
			52110	PT Credit Instruction Sup Cont	140,385
			52140	Overload Credit Instrction Sup Cont	2,158
			52150	PT Reg. Hourly	26,624
			52160	PT Temp. Hourly	53,944
			52190	Other Supplemental Compensation	4,100
			52980	Fringe Benefits Chargeback	56,707
			Salaries & Benefits Total		368,243
		Current Operating & Grants	53060	Contracted Services	500
			53150	Non-Capital Supplies and Materials	31,700
			53230	Memberships	500
			53640	Special Events	500
			Current Operating & Grants Total		33,200
1224 Total					401,443
1225	HVAC	Salaries & Benefits	52020	FT Reg. Faculty	212,660
			52110	PT Credit Instruction Sup Cont	86,310
			52140	Overload Credit Instrction Sup Cont	49,350
			52150	PT Reg. Hourly	21,204
			52980	Fringe Benefits Chargeback	101,599
			Salaries & Benefits Total		471,122
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	50,000
			Current Operating & Grants Total		50,000
1225 Total					521,122
1226	Metal Fab (Welding) Technology	Salaries & Benefits	52020	FT Reg. Faculty	308,133
			52110	PT Credit Instruction Sup Cont	84,000
			52140	Overload Credit Instrction Sup Cont	78,750
			52160	PT Temp. Hourly	17,850
			52980	Fringe Benefits Chargeback	141,045
			Salaries & Benefits Total		629,778
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	84,000
			53620	Repairs and Maintenance	6,000
			Current Operating & Grants Total		90,000
1226 Total					719,778

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
1227	Machining Technology	Salaries & Benefits	52980	Fringe Benefits Chargeback	30,615
		Salaries & Benefits Total			30,615
1227 Total					30,615
1229	Industrial Technology	Salaries & Benefits	52020	FT Reg. Faculty	89,580
			52110	PT Credit Instruction Sup Cont	19,950
			52140	Overload Credit Instrction Sup Cont	7,350
			52980	Fringe Benefits Chargeback	38,562
		Salaries & Benefits Total			155,442
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	5,000
		Current Operating & Grants Total			5,000
1229 Total					160,442
1231	Computer Support Specialist	Salaries & Benefits	52020	FT Reg. Faculty	162,505
			52110	PT Credit Instruction Sup Cont	125,150
			52140	Overload Credit Instrction Sup Cont	29,130
			52190	Other Supplemental Compensation	1,800
			52980	Fringe Benefits Chargeback	80,610
		Salaries & Benefits Total			399,195
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	2,250
			53161	Computer Software & Licenses	9,200
		Current Operating & Grants Total			11,450
1231 Total					410,645
1237	Desktop Publishing	Salaries & Benefits	52020	FT Reg. Faculty	78,880
			52110	PT Credit Instruction Sup Cont	90,745
			52140	Overload Credit Instrction Sup Cont	10,442
			52980	Fringe Benefits Chargeback	41,671
		Salaries & Benefits Total			221,738
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	1,500
		Current Operating & Grants Total			1,500
1237 Total					223,238
1238	Neurodiagnostic Technology	Salaries & Benefits	52020	FT Reg. Faculty	92,259
			52110	PT Credit Instruction Sup Cont	13,503
			52160	PT Temp. Hourly	27,673
			52190	Other Supplemental Compensation	2,400
			52980	Fringe Benefits Chargeback	40,846
		Salaries & Benefits Total			176,681
		Current Operating & Grants	53060	Contracted Services	7,000
			53110	Overnight Travel	500
			53130	Same Day Travel	400
			53150	Non-Capital Supplies and Materials	7,500
			53230	Memberships	550
			53231	Accreditation Expenses	2,000
		Current Operating & Grants Total			17,950
		Capital Expenditures	54050	Furniture and Equipment	16,000
		Capital Expenditures Total			16,000
1238 Total					210,631
1241	Respiratory Care	Salaries & Benefits	52020	FT Reg. Faculty	166,074
			52110	PT Credit Instruction Sup Cont	25,731
			52160	PT Temp. Hourly	26,811
			52190	Other Supplemental Compensation	6,000
			52980	Fringe Benefits Chargeback	71,882
		Salaries & Benefits Total			296,498
		Current Operating & Grants	53060	Contracted Services	12,660
			53110	Overnight Travel	1,000
			53130	Same Day Travel	1,800
			53150	Non-Capital Supplies and Materials	14,000
			53231	Accreditation Expenses	2,550
		Current Operating & Grants Total			32,010
1241 Total					328,508
1243	Practical Nursing	Salaries & Benefits	52020	FT Reg. Faculty	575,700
			52030	FT Reg. Hourly	49,987
			52110	PT Credit Instruction Sup Cont	21,000
			52160	PT Temp. Hourly	236,250
			52190	Other Supplemental Compensation	10,000
			52980	Fringe Benefits Chargeback	278,553
		Salaries & Benefits Total			1,171,490
		Current Operating & Grants	53060	Contracted Services	35,000
			53110	Overnight Travel	3,500
			53130	Same Day Travel	1,750
			53150	Non-Capital Supplies and Materials	35,200

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			53230	Memberships	3,000
			53231	Accreditation Expenses	200
			53620	Repairs and Maintenance	2,500
			Current Operating & Grants Total		81,150
		Capital Expenditures	54050	Furniture and Equipment	112,000
			Capital Expenditures Total		112,000
1243 Total					1,364,640
1247	Entrepreneurship	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	53,704
			52980	Fringe Benefits Chargeback	5,370
			Salaries & Benefits Total		59,075
1247 Total					59,075
1256	Zamierowski Endowed Professorship	Salaries & Benefits	52980	Fringe Benefits Chargeback	18,319
			Salaries & Benefits Total		18,319
1256 Total					18,319
1259	Web Applications	Salaries & Benefits	52020	FT Reg. Faculty	301,897
			52110	PT Credit Instruction Sup Cont	126,000
			52140	Overload Credit Instrction Sup Cont	23,735
			52190	Other Supplemental Compensation	3,850
			52980	Fringe Benefits Chargeback	136,117
			Salaries & Benefits Total		591,600
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	1,620
			Current Operating & Grants Total		1,620
1259 Total					593,220
1262	Healthcare Information Systems	Salaries & Benefits	52020	FT Reg. Faculty	165,394
			52110	PT Credit Instruction Sup Cont	86,310
			52140	Overload Credit Instrction Sup Cont	37,760
			52190	Other Supplemental Compensation	1,800
			52980	Fringe Benefits Chargeback	78,745
			Salaries & Benefits Total		370,009
		Current Operating & Grants	53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	450
			53230	Memberships	3,270
			53610	Rentals and Leases	32,000
			Current Operating & Grants Total		35,920
1262 Total					405,929
1263	Sustainable Agriculture	Salaries & Benefits	52020	FT Reg. Faculty	75,947
			52110	PT Credit Instruction Sup Cont	31,500
			52980	Fringe Benefits Chargeback	33,529
			Salaries & Benefits Total		140,976
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	3,500
			53640	Special Events	2,000
			Current Operating & Grants Total		5,500
1263 Total					146,476
1267	Medical Info Revenue Mgmt	Salaries & Benefits	52020	FT Reg. Faculty	78,527
			52110	PT Credit Instruction Sup Cont	46,898
			52140	Overload Credit Instrction Sup Cont	13,270
			52190	Other Supplemental Compensation	1,800
			52980	Fringe Benefits Chargeback	37,608
			Salaries & Benefits Total		178,103
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	1,080
			53230	Memberships	485
			Current Operating & Grants Total		1,565
1267 Total					179,668
1268	Health Occupations	Salaries & Benefits	52020	FT Reg. Faculty	271,220
			52030	FT Reg. Hourly	49,987
			52110	PT Credit Instruction Sup Cont	291,330
			52150	PT Reg. Hourly	20,911
			52160	PT Temp. Hourly	52,500
			52190	Other Supplemental Compensation	8,000
			52980	Fringe Benefits Chargeback	167,629
			Salaries & Benefits Total		861,577
		Current Operating & Grants	53060	Contracted Services	80,000
			53110	Overnight Travel	1,500
			53130	Same Day Travel	750
			53150	Non-Capital Supplies and Materials	21,000
			Current Operating & Grants Total		103,250
1268 Total					964,827

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1270	Perkins V State Implementation Grnt	Salaries & Benefits	52980	Fringe Benefits Chargeback	150
		Salaries & Benefits Total			150
1270 Total					150
1271	Vocational Improvements	Salaries & Benefits	52980	Fringe Benefits Chargeback	31,850
		Salaries & Benefits Total			31,850
1271 Total					31,850
1274	Horticulture	Salaries & Benefits	52020	FT Reg. Faculty	100,846
			52110	PT Credit Instruction Sup Cont	94,500
			52140	Overload Credit Instrction Sup Cont	17,850
			52160	PT Temp. Hourly	9,450
			52190	Other Supplemental Compensation	5,000
			52980	Fringe Benefits Chargeback	52,877
		Salaries & Benefits Total			280,523
	Current Operating & Grants	53110	Overnight Travel	500	
		53130	Same Day Travel	250	
		53150	Non-Capital Supplies and Materials	50,000	
		53230	Memberships	1,000	
	Current Operating & Grants Total				51,750
	Capital Expenditures	54050	Furniture and Equipment	76,000	
	Capital Expenditures Total				76,000
1274 Total					408,273
1275	Construction Management Tech	Salaries & Benefits	52020	FT Reg. Faculty	153,381
			52110	PT Credit Instruction Sup Cont	11,550
			52140	Overload Credit Instrction Sup Cont	11,550
			52980	Fringe Benefits Chargeback	63,662
		Salaries & Benefits Total			240,143
	Current Operating & Grants	53150	Non-Capital Supplies and Materials	56,000	
		53231	Accreditation Expenses	3,500	
	Current Operating & Grants Total				59,500
1275 Total					299,643
1277	Railroad Industrial Technology	Salaries & Benefits	52030	FT Reg. Hourly	56,501
			52060	FT Temp. Faculty Salaried	436,298
			52140	Overload Credit Instrction Sup Cont	103,110
			52980	Fringe Benefits Chargeback	206,897
		Salaries & Benefits Total			802,806
	Current Operating & Grants	53110	Overnight Travel	13,075	
		53130	Same Day Travel	1,700	
		53150	Non-Capital Supplies and Materials	42,750	
		53230	Memberships	5,052	
	Current Operating & Grants Total				62,577
	Capital Expenditures	54050	Furniture and Equipment	55,000	
	Capital Expenditures Total				55,000
1277 Total					920,383
1278	Information Technology	Salaries & Benefits	52020	FT Reg. Faculty	665,834
			52110	PT Credit Instruction Sup Cont	262,500
			52140	Overload Credit Instrction Sup Cont	126,000
			52190	Other Supplemental Compensation	5,350
			52980	Fringe Benefits Chargeback	305,719
		Salaries & Benefits Total			1,365,403
	Current Operating & Grants	53150	Non-Capital Supplies and Materials	8,800	
		53170	Technical Training	4,000	
	Current Operating & Grants Total				12,800
1278 Total					1,378,203
1279	Electrical Technology	Salaries & Benefits	52020	FT Reg. Faculty	223,408
			52110	PT Credit Instruction Sup Cont	42,000
			52140	Overload Credit Instrction Sup Cont	71,400
			52150	PT Reg. Hourly	21,204
			52980	Fringe Benefits Chargeback	103,672
		Salaries & Benefits Total			461,683
	Current Operating & Grants	53150	Non-Capital Supplies and Materials	52,000	
	Current Operating & Grants Total				52,000
1279 Total					513,683
1280	Education	Salaries & Benefits	52020	FT Reg. Faculty	160,847
			52110	PT Credit Instruction Sup Cont	64,733
			52140	Overload Credit Instrction Sup Cont	8,610
			52190	Other Supplemental Compensation	2,000
			52980	Fringe Benefits Chargeback	71,873
		Salaries & Benefits Total			308,063

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating & Grants	53060	Contracted Services	3,000
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	2,500
			53640	Special Events	5,250
			Current Operating & Grants Total		11,050
1280 Total					319,113
1281	High School Partnerships & Outreach	Salaries & Benefits	52010	FT Reg. Salaried	84,945
			52150	PT Reg. Hourly	51,942
			52190	Other Supplemental Compensation	4,000
			52980	Fringe Benefits Chargeback	38,252
			Salaries & Benefits Total		179,139
		Current Operating & Grants	53060	Contracted Services	3,500
			53110	Overnight Travel	2,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	500
			53170	Technical Training	500
			53230	Memberships	300
			53640	Special Events	13,300
			Current Operating & Grants Total		21,100
1281 Total					200,239
1283	Railroad Mechanical Operations	Salaries & Benefits	52020	FT Reg. Faculty	99,962
			52060	FT Temp. Faculty Salaried	83,663
			52110	PT Credit Instruction Sup Cont	75,600
			52140	Overload Credit Instrction Sup Cont	34,125
			52190	Other Supplemental Compensation	6,000
			52980	Fringe Benefits Chargeback	81,350
			Salaries & Benefits Total		380,700
		Current Operating & Grants	53060	Contracted Services	4,000
			53150	Non-Capital Supplies and Materials	5,000
			53220	Advertising and Promotions	2,500
			Current Operating & Grants Total		11,500
1283 Total					392,200
1286	NARS	Salaries & Benefits	52030	FT Reg. Hourly	53,557
			52160	PT Temp. Hourly	20,856
			52980	Fringe Benefits Chargeback	30,961
			Salaries & Benefits Total		105,375
		Current Operating & Grants	53060	Contracted Services	720,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	2,500
			53220	Advertising and Promotions	14,000
			53640	Special Events	4,000
			Current Operating & Grants Total		741,000
1286 Total					846,375
1287	Game Development	Salaries & Benefits	52020	FT Reg. Faculty	188,270
			52110	PT Credit Instruction Sup Cont	63,653
			52140	Overload Credit Instrction Sup Cont	28,051
			52190	Other Supplemental Compensation	1,800
			52980	Fringe Benefits Chargeback	84,658
			Salaries & Benefits Total		366,432
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	1,000
			Current Operating & Grants Total		1,000
1287 Total					367,432
1288	Animation	Salaries & Benefits	52020	FT Reg. Faculty	229,266
			52110	PT Credit Instruction Sup Cont	27,720
			52140	Overload Credit Instrction Sup Cont	44,100
			52980	Fringe Benefits Chargeback	98,888
			Salaries & Benefits Total		399,974
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	900
			53640	Special Events	800
			Current Operating & Grants Total		1,700
1288 Total					401,674
1289	Automation Engineering Tech	Salaries & Benefits	52020	FT Reg. Faculty	85,681
			52110	PT Credit Instruction Sup Cont	37,800
			52140	Overload Credit Instrction Sup Cont	23,100
			52160	PT Temp. Hourly	15,750
			52980	Fringe Benefits Chargeback	41,701
			Salaries & Benefits Total		204,032

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	18,000
			53220	Advertising and Promotions	4,000
		Current Operating & Grants Total			22,000
1289 Total					226,032
1291	Interpreting for Professions	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	31,288
			52980	Fringe Benefits Chargeback	3,129
		Salaries & Benefits Total			34,417
		Current Operating & Grants	53060	Contracted Services	800
Current Operating & Grants Total					800
1291 Total					35,217
1294	Plumbing Technology	Salaries & Benefits	52020	FT Reg. Faculty	96,457
			52110	PT Credit Instruction Sup Cont	22,050
			52140	Overload Credit Instrction Sup Cont	32,550
			52160	PT Temp. Hourly	15,750
			52980	Fringe Benefits Chargeback	45,382
		Salaries & Benefits Total			212,189
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	61,000
Current Operating & Grants Total					61,000
1294 Total					273,189
1404	WDCE OE Transportation	Salaries & Benefits	52980	Fringe Benefits Chargeback	16,050
		Salaries & Benefits Total			16,050
1404 Total					16,050
1405	WDCE OE Professional Education	Salaries & Benefits	52980	Fringe Benefits Chargeback	3,850
		Salaries & Benefits Total			3,850
1405 Total					3,850
1406	WDCE OE Youth	Salaries & Benefits	52980	Fringe Benefits Chargeback	7,839
		Salaries & Benefits Total			7,839
1406 Total					7,839
1407	WDCE OE Business Workshops	Salaries & Benefits	52980	Fringe Benefits Chargeback	9,000
		Salaries & Benefits Total			9,000
1407 Total					9,000
1408	WDCE Business Solutions	Salaries & Benefits	52980	Fringe Benefits Chargeback	41,169
		Salaries & Benefits Total			41,169
1408 Total					41,169
1409	WDCE OE CAIT	Salaries & Benefits	52980	Fringe Benefits Chargeback	5,000
		Salaries & Benefits Total			5,000
1409 Total					5,000
1410	MTC Programming - Box Office	Salaries & Benefits	52010	FT Reg. Salaried	64,260
			52150	PT Reg. Hourly	92,546
			52160	PT Temp. Hourly	32,550
			52980	Fringe Benefits Chargeback	38,857
		Salaries & Benefits Total			228,213
1410 Total					228,213
1412	WDCE OE Health & Human Services	Salaries & Benefits	52980	Fringe Benefits Chargeback	4,000
		Salaries & Benefits Total			4,000
1412 Total					4,000
1413	WDCE OE Life and Leisure	Salaries & Benefits	52980	Fringe Benefits Chargeback	10,750
		Salaries & Benefits Total			10,750
1413 Total					10,750
1414	WDCE Developing Programs	Salaries & Benefits	52980	Fringe Benefits Chargeback	39,028
		Salaries & Benefits Total			39,028
1414 Total					39,028
1416	WDCE Executive Director	Salaries & Benefits	52010	FT Reg. Salaried	215,210
			52030	FT Reg. Hourly	53,808
			52150	PT Reg. Hourly	24,093
			52980	Fringe Benefits Chargeback	110,324
		Salaries & Benefits Total			403,434
		Current Operating & Grants	53060	Contracted Services	46,800
			53110	Overnight Travel	6,000
			53130	Same Day Travel	4,000
			53150	Non-Capital Supplies and Materials	3,000
			53170	Technical Training	200
			53230	Memberships	63,884
			53640	Special Events	10,000
Current Operating & Grants Total					133,884
1416 Total					537,318
1421	JCAE Adult Education and Literacy	Salaries & Benefits	52010	FT Reg. Salaried	179,655
			52130	PT Noncredit Instruction Sup Cont	40,000
			52150	PT Reg. Hourly	148,314

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52160	PT Temp. Hourly	28,350
			52980	Fringe Benefits Chargeback	322,992
		Salaries & Benefits Total			719,310
	Current Operating & Grants		53060	Contracted Services	1,000
			53110	Overnight Travel	5,000
			53130	Same Day Travel	6,000
			53150	Non-Capital Supplies and Materials	35,000
			53170	Technical Training	1,000
			53610	Rentals and Leases	48,550
			53640	Special Events	7,500
		Current Operating & Grants Total			104,050
1421 Total					823,360
1440	WDCE OE Technical Trades	Salaries & Benefits	52980	Fringe Benefits Chargeback	6,000
		Salaries & Benefits Total			6,000
1440 Total					6,000
1441	MTC Administration	Salaries & Benefits	52010	FT Reg. Salaried	140,009
			52150	PT Reg. Hourly	31,245
			52160	PT Temp. Hourly	22,050
			52980	Fringe Benefits Chargeback	56,652
		Salaries & Benefits Total			249,955
1441 Total					249,955
1442	MTC Operations	Salaries & Benefits	52010	FT Reg. Salaried	87,389
			52030	FT Reg. Hourly	250,309
			52150	PT Reg. Hourly	304,243
			52160	PT Temp. Hourly	78,750
			52180	Overtime	84,000
			52980	Fringe Benefits Chargeback	217,167
		Salaries & Benefits Total			1,021,858
1442 Total					1,021,858
1443	MTC Art Education	Salaries & Benefits	52010	FT Reg. Salaried	99,320
			52150	PT Reg. Hourly	25,776
			52980	Fringe Benefits Chargeback	39,364
		Salaries & Benefits Total			164,460
1443 Total					164,460
1450	JCAE Accelerating Opportunity - KS	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	27,662
			52150	PT Reg. Hourly	46,005
			52980	Fringe Benefits Chargeback	9,207
		Salaries & Benefits Total			82,875
	Current Operating & Grants		53110	Overnight Travel	4,000
			53130	Same Day Travel	750
			53150	Non-Capital Supplies and Materials	500
			53170	Technical Training	250
			53640	Special Events	100
		Current Operating & Grants Total			5,600
1450 Total					88,475
1458	JCAE Adult Education	Salaries & Benefits	52980	Fringe Benefits Chargeback	800
		Salaries & Benefits Total			800
1458 Total					800
1482	JCAE Dollar General Grant	Salaries & Benefits	52980	Fringe Benefits Chargeback	614
		Salaries & Benefits Total			614
1482 Total					614
1489	Visual Art Education	Salaries & Benefits	52980	Fringe Benefits Chargeback	300
		Salaries & Benefits Total			300
1489 Total					300
1493	Emergency Medical Science-CE	Salaries & Benefits	52980	Fringe Benefits Chargeback	1,600
		Salaries & Benefits Total			1,600
1493 Total					1,600
1494	Fire Science-CE	Salaries & Benefits	52980	Fringe Benefits Chargeback	3,000
		Salaries & Benefits Total			3,000
1494 Total					3,000
1496	WDCE CT NARS	Salaries & Benefits	52980	Fringe Benefits Chargeback	3,500
		Salaries & Benefits Total			3,500
1496 Total					3,500
1501	Acad Achieve & Lang Rsrc Cntrs	Salaries & Benefits	52010	FT Reg. Salaried	93,954
			52030	FT Reg. Hourly	125,468
			52070	FT Temp. Hourly	42,407
			52150	PT Reg. Hourly	236,091

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52160	PT Temp. Hourly	472,500
			52980	Fringe Benefits Chargeback	191,533
		Salaries & Benefits Total			1,161,953
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	2,500
			53230	Memberships	1,000
			53640	Special Events	3,000
		Current Operating & Grants Total			6,500
		1501 Total			1,168,453
1502	Math Resource Center	Salaries & Benefits	52020	FT Reg. Faculty	96,218
			52150	PT Reg. Hourly	287,774
			52160	PT Temp. Hourly	265,587
			52980	Fringe Benefits Chargeback	99,426
		Salaries & Benefits Total			749,005
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	3,100
			53640	Special Events	2,000
		Current Operating & Grants Total			5,100
1502	Total				754,105
1503	College Now	Salaries & Benefits	52010	FT Reg. Salaried	165,982
			52980	Fringe Benefits Chargeback	59,754
		Salaries & Benefits Total			225,736
		Current Operating & Grants	53060	Contracted Services	1,040,000
			53065	SB 155 Shared Funding Payments	450,000
			53110	Overnight Travel	8,500
			53130	Same Day Travel	800
			53150	Non-Capital Supplies and Materials	280,000
			53230	Memberships	810
			53640	Special Events	11,000
		Current Operating & Grants Total			1,791,110
		1503 Total			2,016,846
1504	Writing Center	Salaries & Benefits	52010	FT Reg. Salaried	98,700
			52150	PT Reg. Hourly	102,765
			52160	PT Temp. Hourly	296,691
			52980	Fringe Benefits Chargeback	75,138
		Salaries & Benefits Total			573,294
		Current Operating & Grants	53060	Contracted Services	1,000
			53150	Non-Capital Supplies and Materials	4,320
			53230	Memberships	400
			53640	Special Events	3,000
		Current Operating & Grants Total			8,720
1504	Total				582,014
1505	ASL & Deaf Studies	Salaries & Benefits	52020	FT Reg. Faculty	321,936
			52110	PT Credit Instruction Sup Cont	80,916
			52140	Overload Credit Instrction Sup Cont	48,116
			52160	PT Temp. Hourly	42,077
			52190	Other Supplemental Compensation	3,000
			52980	Fringe Benefits Chargeback	145,554
		Salaries & Benefits Total			641,599
		Current Operating & Grants	53640	Special Events	3,000
		Current Operating & Grants Total			3,000
1505	Total				644,599
1506	College Success	Salaries & Benefits	52020	FT Reg. Faculty	268,541
			52110	PT Credit Instruction Sup Cont	269,719
			52140	Overload Credit Instrction Sup Cont	25,200
			52160	PT Temp. Hourly	15,750
			52190	Other Supplemental Compensation	3,850
			52980	Fringe Benefits Chargeback	138,632
		Salaries & Benefits Total			721,692
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	2,700
			53420	Subscriptions	5,000
			53640	Special Events	325
		Current Operating & Grants Total			8,025
1506	Total				729,717
1516	Anatomy Open Lab	Salaries & Benefits	52150	PT Reg. Hourly	21,298
			52160	PT Temp. Hourly	27,300
			52980	Fringe Benefits Chargeback	5,302
		Salaries & Benefits Total			53,900
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	22,870
		Current Operating & Grants Total			22,870

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Capital Expenditures	54050	Furniture and Equipment	92,600
		Capital Expenditures Total			92,600
1516 Total					169,370
1517	Science Resource Center	Salaries & Benefits	52020	FT Reg. Faculty	102,860
			52150	PT Reg. Hourly	258,218
			52160	PT Temp. Hourly	152,250
			52980	Fringe Benefits Chargeback	88,179
		Salaries & Benefits Total			601,507
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	5,000
			53640	Special Events	2,000
		Current Operating & Grants Total			7,000
1517 Total					608,507
3103	KSBD	Salaries & Benefits	52010	FT Reg. Salaried	4,935
			52050	FT Temp. Salaried	228,895
			52980	Fringe Benefits Chargeback	193,222
		Salaries & Benefits Total			427,053
		Current Operating & Grants	53060	Contracted Services	37,378
			53110	Overnight Travel	13,225
		Current Operating & Grants Total			50,603
3103 Total					477,656
3109	KSBD Program Income	Salaries & Benefits	52980	Fringe Benefits Chargeback	5,565
		Salaries & Benefits Total			5,565
3109 Total					5,565
3126	APEX Accelerator - PTAC	Salaries & Benefits	52050	FT Temp. Salaried	12,382
			52980	Fringe Benefits Chargeback	32,115
		Salaries & Benefits Total			44,497
3126 Total					44,497
3321	Professional Recital Series	Salaries & Benefits	52190	Other Supplemental Compensation	4,000
			52980	Fringe Benefits Chargeback	400
		Salaries & Benefits Total			4,400
		Current Operating & Grants	53060	Contracted Services	12,000
		Current Operating & Grants Total			12,000
3321 Total					16,400
3342	Kansas Studies Institute	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	17,694
			52190	Other Supplemental Compensation	12,000
			52980	Fringe Benefits Chargeback	2,969
		Salaries & Benefits Total			32,663
		Current Operating & Grants	53060	Contracted Services	17,100
			53110	Overnight Travel	9,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	900
			53640	Special Events	2,000
		Current Operating & Grants Total			30,000
3342 Total					62,663
3350	Collaboration Center	Salaries & Benefits	52150	PT Reg. Hourly	156,651
			52160	PT Temp. Hourly	43,155
			52980	Fringe Benefits Chargeback	25,599
		Salaries & Benefits Total			225,406
		Current Operating & Grants	53060	Contracted Services	10,000
			53150	Non-Capital Supplies and Materials	7,500
			53161	Computer Software & Licenses	6,000
			53420	Subscriptions	250
			53640	Special Events	5,000
		Current Operating & Grants Total			28,750
3350 Total					254,156
3355	Student Agency	Salaries & Benefits	52980	Fringe Benefits Chargeback	87
		Salaries & Benefits Total			87
3355 Total					87
4102	Library	Salaries & Benefits	52010	FT Reg. Salaried	207,866
			52020	FT Reg. Faculty	587,592
			52140	Overload Credit Instrction Sup Cont	3,150
			52150	PT Reg. Hourly	306,488
			52160	PT Temp. Hourly	76,457
			52190	Other Supplemental Compensation	10,000
			52980	Fringe Benefits Chargeback	350,682
		Salaries & Benefits Total			1,542,236
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	11,000
			53161	Computer Software & Licenses	153,600
			53230	Memberships	4,425

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			53420	Subscriptions	505,000
			53640	Special Events	10,000
		Current Operating & Grants Total			684,025
		Capital Expenditures	54040	Library Books	85,000
		Capital Expenditures Total			85,000
4102 Total					2,311,261
4202	Nerman Museum	Salaries & Benefits	52010	FT Reg. Salaried	409,094
			52030	FT Reg. Hourly	183,306
			52150	PT Reg. Hourly	143,142
			52160	PT Temp. Hourly	63,000
			52980	Fringe Benefits Chargeback	272,776
		Salaries & Benefits Total			1,071,318
		Current Operating & Grants	53060	Contracted Services	300,000
			53110	Overnight Travel	30,000
			53130	Same Day Travel	3,000
			53150	Non-Capital Supplies and Materials	25,000
			53220	Advertising and Promotions	60,000
			53230	Memberships	3,050
			53630	Freight	100,000
			53640	Special Events	20,000
		Current Operating & Grants Total			541,050
4202 Total					1,612,368
4302	Printing Services	Salaries & Benefits	52010	FT Reg. Salaried	89,468
			52030	FT Reg. Hourly	376,278
			52150	PT Reg. Hourly	58,848
			52180	Overtime	525
			52980	Fringe Benefits Chargeback	245,519
		Salaries & Benefits Total			770,638
		Current Operating & Grants	53060	Contracted Services	10,000
			53150	Non-Capital Supplies and Materials	280,000
			53161	Computer Software & Licenses	15,000
			53210	Printing, Binding & Publications	90,000
			53230	Memberships	800
			53620	Repairs and Maintenance	250,000
		Current Operating & Grants Total			645,800
		Capital Expenditures	54050	Furniture and Equipment	75,000
		Capital Expenditures Total			75,000
4302 Total					1,491,438
4311	Audio Visual Services	Salaries & Benefits	52010	FT Reg. Salaried	103,229
			52030	FT Reg. Hourly	287,601
			52150	PT Reg. Hourly	138,850
			52180	Overtime	5,985
			52980	Fringe Benefits Chargeback	213,344
		Salaries & Benefits Total			749,010
		Current Operating & Grants	53060	Contracted Services	1,800
			53150	Non-Capital Supplies and Materials	447,800
			53161	Computer Software & Licenses	14,000
			53230	Memberships	800
			53620	Repairs and Maintenance	15,000
			53640	Special Events	450
		Current Operating & Grants Total			479,850
4311 Total					1,228,860
4312	Video Services	Salaries & Benefits	52010	FT Reg. Salaried	746,157
			52150	PT Reg. Hourly	287,320
			52160	PT Temp. Hourly	4,200
			52980	Fringe Benefits Chargeback	309,198
		Salaries & Benefits Total			1,346,876
		Current Operating & Grants	53060	Contracted Services	73,000
			53150	Non-Capital Supplies and Materials	69,000
			53161	Computer Software & Licenses	1,000
		Current Operating & Grants Total			143,000
		Capital Expenditures	54050	Furniture and Equipment	72,000
		Capital Expenditures Total			72,000
4312 Total					1,561,876
4314	Educational Tech/Distance Learning	Salaries & Benefits	52010	FT Reg. Salaried	526,140
			52160	PT Temp. Hourly	32,366
			52980	Fringe Benefits Chargeback	192,162
		Salaries & Benefits Total			750,668

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		Current Operating & Grants	53150	Non-Capital Supplies and Materials	18,000
			53161	Computer Software & Licenses	2,000
			53170	Technical Training	1,800
			53230	Memberships	8,900
			53640	Special Events	750
		Current Operating & Grants Total			31,450
4314 Total					782,118
4321	Strategic Communication & Marketing	Salaries & Benefits	52010	FT Reg. Salaried	1,305,901
			52030	FT Reg. Hourly	663,629
			52980	Fringe Benefits Chargeback	831,802
		Salaries & Benefits Total			2,801,332
		Current Operating & Grants	53060	Contracted Services	337,800
			53110	Overnight Travel	10,000
			53130	Same Day Travel	5,000
			53150	Non-Capital Supplies and Materials	45,450
			53210	Printing, Binding & Publications	5,000
			53220	Advertising and Promotions	812,500
			53230	Memberships	2,000
			53640	Special Events	12,500
		Current Operating & Grants Total			1,230,250
4321 Total					4,031,582
4401	Academic Technology Services	Salaries & Benefits	52010	FT Reg. Salaried	2,045,568
			52030	FT Reg. Hourly	168,585
			52150	PT Reg. Hourly	445,185
			52980	Fringe Benefits Chargeback	890,609
		Salaries & Benefits Total			3,549,948
		Current Operating & Grants	53060	Contracted Services	25,000
			53130	Same Day Travel	2,500
			53150	Non-Capital Supplies and Materials	26,500
			53161	Computer Software & Licenses	81,000
			53640	Special Events	750
		Current Operating & Grants Total			135,750
4401 Total					3,685,698
4408	Inst Information Technology Plans	Current Operating & Grants	53150	Non-Capital Supplies and Materials	584,020
			53161	Computer Software & Licenses	337,292
		Current Operating & Grants Total			921,312
4408 Total					921,312
4601	VP Academic Affairs / CAO	Salaries & Benefits	52010	FT Reg. Salaried	189,585
			52030	FT Reg. Hourly	120,081
			52180	Overtime	3,150
			52190	Other Supplemental Compensation	33,800
			52680	Sabbatical Replacement Pool	200,841
			52980	Fringe Benefits Chargeback	153,584
		Salaries & Benefits Total			701,041
		Current Operating & Grants	53060	Contracted Services	30,000
			53110	Overnight Travel	35,000
			53130	Same Day Travel	3,200
			53150	Non-Capital Supplies and Materials	20,000
			53230	Memberships	9,600
			53640	Special Events	12,000
		Current Operating & Grants Total			109,800
4601 Total					810,841
4603	Curriculum & Academic Scheduling	Salaries & Benefits	52010	FT Reg. Salaried	146,486
			52980	Fringe Benefits Chargeback	52,735
		Salaries & Benefits Total			199,221
		Current Operating & Grants	53110	Overnight Travel	3,500
			53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	250
			53640	Special Events	500
		Current Operating & Grants Total			4,450
4603 Total					203,671
4604	Dean of Business	Salaries & Benefits	52010	FT Reg. Salaried	145,089
			52030	FT Reg. Hourly	56,501
			52141	Substitute Pay Sup Cont	20,499
			52150	PT Reg. Hourly	31,245
			52180	Overtime	1,403
			52190	Other Supplemental Compensation	35,000
			52980	Fringe Benefits Chargeback	92,949
		Salaries & Benefits Total			382,686

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget			
		Current Operating & Grants	53110	Overnight Travel	10,000			
			53130	Same Day Travel	500			
			53150	Non-Capital Supplies and Materials	13,500			
			53230	Memberships	750			
			53231	Accreditation Expenses	2,950			
			53640	Special Events	750			
			Current Operating & Grants Total				28,450	
4604 Total				411,136				
4605	Dean, Arts, Humanities&Soc Sciences	Salaries & Benefits	52010	FT Reg. Salaried	147,139			
			52030	FT Reg. Hourly	113,003			
			52141	Substitute Pay Sup Cont	19,425			
			52150	PT Reg. Hourly	30,566			
			52190	Other Supplemental Compensation	34,000			
			52980	Fringe Benefits Chargeback	124,178			
			Salaries & Benefits Total				468,311	
		Current Operating & Grants	53060	Contracted Services	7,000			
			53110	Overnight Travel	35,000			
			53150	Non-Capital Supplies and Materials	36,000			
			53640	Special Events	5,000			
			Current Operating & Grants Total				83,000	
			4605 Total				551,311	
			4606	Dean Health Care, Pub Safe&Wellness	Salaries & Benefits	52010	FT Reg. Salaried	135,765
52030	FT Reg. Hourly	56,501						
52141	Substitute Pay Sup Cont	21,000						
52980	Fringe Benefits Chargeback	81,769						
Salaries & Benefits Total						295,035		
		Current Operating & Grants				53110	Overnight Travel	3,500
						53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	1,000			
			53640	Special Events	1,000			
Current Operating & Grants Total				6,000				
4606 Total				301,035				
4611	Staff Development	Salaries & Benefits	52010	FT Reg. Salaried	270,419			
			52030	FT Reg. Hourly	49,987			
			52120	Employee Recognition Awards	20,000			
			52190	Other Supplemental Compensation	5,000			
			52980	Fringe Benefits Chargeback	125,094			
			Salaries & Benefits Total				470,499	
					Current Operating & Grants	53060	Contracted Services	60,000
53120	Staff & Faculty Dev Training&Travel	200,000						
53150	Non-Capital Supplies and Materials	15,000						
53230	Memberships	4,500						
53640	Special Events	50,000						
53641	Retirement Recognitions	7,500						
Current Operating & Grants Total						337,000		
4611 Total				807,499				
4612	WDCE Vice President	Salaries & Benefits	52010	FT Reg. Salaried	268,892			
			52030	FT Reg. Hourly	64,269			
			52190	Other Supplemental Compensation	18,525			
			52980	Fringe Benefits Chargeback	281,584			
			Salaries & Benefits Total				633,270	
					Current Operating & Grants	53060	Contracted Services	13,000
						53110	Overnight Travel	8,000
53130	Same Day Travel	3,000						
53150	Non-Capital Supplies and Materials	4,000						
53170	Technical Training	10,000						
53230	Memberships	3,000						
53640	Special Events	5,000						
Current Operating & Grants Total				46,000				
4612 Total				679,270				
4613	WDCE Director of Programing	Salaries & Benefits	52980	Fringe Benefits Chargeback	148,531			
		Salaries & Benefits Total			148,531			
4613 Total				148,531				
4614	Director RR Operations	Salaries & Benefits	52010	FT Reg. Salaried	127,751			
			52980	Fringe Benefits Chargeback	45,990			
		Salaries & Benefits Total				173,741		
				Current Operating & Grants	53110	Overnight Travel	7,000	
53130	Same Day Travel				750			
53150	Non-Capital Supplies and Materials				14,000			

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53230	Memberships	1,200
			53640	Special Events	3,000
		Current Operating & Grants Total			25,950
4614 Total					199,691
4615	Executive Director, Performing Arts	Salaries & Benefits	52010	FT Reg. Salaried	135,765
			52030	FT Reg. Hourly	42,407
			52980	Fringe Benefits Chargeback	71,987
		Salaries & Benefits Total			250,160
4615 Total					250,160
4616	Comm, English & Journalism	Salaries & Benefits	52010	FT Reg. Salaried	141,459
			52030	FT Reg. Hourly	56,501
			52141	Substitute Pay Sup Cont	4,316
			52190	Other Supplemental Compensation	9,000
			52980	Fringe Benefits Chargeback	83,050
		Salaries & Benefits Total			294,326
		Current Operating & Grants	53110	Overnight Travel	25,300
			53130	Same Day Travel	1,400
			53150	Non-Capital Supplies and Materials	9,816
		Current Operating & Grants Total			36,516
4616 Total					330,842
4619	Dean, Industrial Technology	Salaries & Benefits	52010	FT Reg. Salaried	135,765
			52030	FT Reg. Hourly	52,701
			52141	Substitute Pay Sup Cont	16,800
			52190	Other Supplemental Compensation	30,000
			52980	Fringe Benefits Chargeback	82,278
		Salaries & Benefits Total			317,544
		Current Operating & Grants	53110	Overnight Travel	9,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	7,000
			53640	Special Events	4,000
		Current Operating & Grants Total			21,000
4619 Total					338,544
4620	EVP/Provost	Salaries & Benefits	52010	FT Reg. Salaried	243,345
			52030	FT Reg. Hourly	73,602
			52980	Fringe Benefits Chargeback	127,717
		Salaries & Benefits Total			444,664
		Current Operating & Grants	53110	Overnight Travel	10,000
			53690	Contingency	300,000
		Current Operating & Grants Total			310,000
4620 Total					754,664
4625	Dean Comp Sci/Info	Salaries & Benefits	52010	FT Reg. Salaried	135,765
			52030	FT Reg. Hourly	56,501
			52141	Substitute Pay Sup Cont	3,234
			52160	PT Temp. Hourly	14,700
			52190	Other Supplemental Compensation	23,000
			52980	Fringe Benefits Chargeback	83,542
		Salaries & Benefits Total			316,742
		Current Operating & Grants	53110	Overnight Travel	14,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	1,600
			53230	Memberships	3,000
			53640	Special Events	2,000
		Current Operating & Grants Total			21,100
4625 Total					337,842
4627	Director Registered Nursing	Salaries & Benefits	52010	FT Reg. Salaried	110,649
			52030	FT Reg. Hourly	49,987
			52980	Fringe Benefits Chargeback	67,076
		Salaries & Benefits Total			227,712
		Current Operating & Grants	53110	Overnight Travel	3,000
			53130	Same Day Travel	500
			53640	Special Events	500
		Current Operating & Grants Total			4,000
4627 Total					231,712
4628	Director Dental Hygiene	Salaries & Benefits	52010	FT Reg. Salaried	117,776
			52030	FT Reg. Hourly	47,794
			52980	Fringe Benefits Chargeback	68,447
		Salaries & Benefits Total			234,018
		Current Operating & Grants	53110	Overnight Travel	5,000
			53130	Same Day Travel	500

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53640	Special Events	500
		Current Operating & Grants Total			6,000
4628 Total					240,018
4629	Dir, Emergency Medical Science	Salaries & Benefits	52010	FT Reg. Salaried	121,728
			52030	FT Reg. Hourly	49,987
			52980	Fringe Benefits Chargeback	71,065
		Salaries & Benefits Total			242,780
		Current Operating & Grants	53110	Overnight Travel	2,000
			53130	Same Day Travel	2,500
			53640	Special Events	1,200
		Current Operating & Grants Total			5,700
4629 Total					248,480
4630	Dean, Mathematics	Salaries & Benefits	52030	FT Reg. Hourly	56,501
			52141	Substitute Pay Sup Cont	27,300
			52160	PT Temp. Hourly	25,200
			52180	Overtime	1,575
			52190	Other Supplemental Compensation	5,000
			52980	Fringe Benefits Chargeback	36,165
		Salaries & Benefits Total			151,741
4630 Total					151,741
4631	Dean Science	Salaries & Benefits	52010	FT Reg. Salaried	145,349
			52030	FT Reg. Hourly	298,187
			52150	PT Reg. Hourly	42,407
			52180	Overtime	1,575
			52190	Other Supplemental Compensation	20,000
			52980	Fringe Benefits Chargeback	231,669
		Salaries & Benefits Total			739,187
		Current Operating & Grants	53110	Overnight Travel	5,000
			53130	Same Day Travel	750
			53150	Non-Capital Supplies and Materials	35,000
		Current Operating & Grants Total			40,750
4631 Total					779,937
4632	Director, Resp Care/Neuro Tech	Salaries & Benefits	52010	FT Reg. Salaried	98,700
			52030	FT Reg. Hourly	49,987
			52980	Fringe Benefits Chargeback	62,775
		Salaries & Benefits Total			211,461
		Current Operating & Grants	53110	Overnight Travel	4,000
			53130	Same Day Travel	600
			53640	Special Events	2,000
		Current Operating & Grants Total			6,600
4632 Total					218,061
4633	Assoc Vice Pres, Academic Affairs	Salaries & Benefits	52010	FT Reg. Salaried	162,159
			52030	FT Reg. Hourly	61,325
			52980	Fringe Benefits Chargeback	91,799
		Salaries & Benefits Total			315,283
		Current Operating & Grants	53110	Overnight Travel	6,000
			53130	Same Day Travel	150
			53150	Non-Capital Supplies and Materials	250
		Current Operating & Grants Total			6,400
4633 Total					321,683
4634	Prof/Director HW	Salaries & Benefits	52030	FT Reg. Hourly	49,987
			52980	Fringe Benefits Chargeback	27,243
		Salaries & Benefits Total			77,229
4634 Total					77,229
4635	Community Outreach - Credit Inst	Salaries & Benefits	52010	FT Reg. Salaried	98,700
			52160	PT Temp. Hourly	23,100
			52980	Fringe Benefits Chargeback	37,496
		Salaries & Benefits Total			159,296
		Current Operating & Grants	53060	Contracted Services	500
			53110	Overnight Travel	7,000
			53130	Same Day Travel	1,100
			53150	Non-Capital Supplies and Materials	1,700
			53170	Technical Training	500
			53220	Advertising and Promotions	1,000
			53230	Memberships	500
			53610	Rentals and Leases	9,000
			53640	Special Events	300
		Current Operating & Grants Total			21,600
4635 Total					180,896

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
4636	Dir Prac Nursg & Health Occupations	Salaries & Benefits	52010	FT Reg. Salaried	107,002
			52980	Fringe Benefits Chargeback	38,521
		Salaries & Benefits Total			145,523
		Current Operating & Grants	53060	Contracted Services	5,000
			53110	Overnight Travel	4,000
			53130	Same Day Travel	450
			53640	Special Events	3,000
		Current Operating & Grants Total			12,450
		4636 Total			157,973
4637	Dean, Academic Support	Salaries & Benefits	52010	FT Reg. Salaried	199,149
			52030	FT Reg. Hourly	47,669
			52141	Substitute Pay Sup Cont	7,508
			52160	PT Temp. Hourly	37,800
			52190	Other Supplemental Compensation	10,000
			52980	Fringe Benefits Chargeback	102,637
		Salaries & Benefits Total			404,763
		Current Operating & Grants	53060	Contracted Services	30,000
			53110	Overnight Travel	80,000
			53130	Same Day Travel	8,700
			53150	Non-Capital Supplies and Materials	26,430
			53161	Computer Software & Licenses	25,000
			53170	Technical Training	5,000
			53640	Special Events	1,675
		Current Operating & Grants Total			176,805
		4637 Total			581,568
4638	WDCE Director of Operations	Salaries & Benefits	52010	FT Reg. Salaried	245,721
			52030	FT Reg. Hourly	476,315
			52150	PT Reg. Hourly	132,466
			52980	Fringe Benefits Chargeback	366,596
		Salaries & Benefits Total			1,221,098
		Current Operating & Grants	53110	Overnight Travel	6,000
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	400
			53170	Technical Training	1,500
		Current Operating & Grants Total			8,200
		4638 Total			1,229,298
4642	Student Services&Learner Engagement	Salaries & Benefits	52010	FT Reg. Salaried	218,715
			52980	Fringe Benefits Chargeback	78,737
		Salaries & Benefits Total			297,452
		Current Operating & Grants	53060	Contracted Services	20,000
			53110	Overnight Travel	5,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	1,000
			53170	Technical Training	3,500
			53230	Memberships	3,500
			53640	Special Events	900
		Current Operating & Grants Total			34,400
		4642 Total			331,852
4644	Grants Leadership & Development	Salaries & Benefits	52010	FT Reg. Salaried	220,710
			52030	FT Reg. Hourly	56,501
			52980	Fringe Benefits Chargeback	110,249
		Salaries & Benefits Total			387,460
		Current Operating & Grants	53060	Contracted Services	1,800
			53110	Overnight Travel	7,100
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	400
			53170	Technical Training	1,300
			53230	Memberships	900
			53640	Special Events	500
		Current Operating & Grants Total			12,300
		4644 Total			399,760
4645	OHEC Building Manager	Salaries & Benefits	52010	FT Reg. Salaried	98,700
			52150	PT Reg. Hourly	43,965
			52160	PT Temp. Hourly	33,600
			52980	Fringe Benefits Chargeback	44,543
		Salaries & Benefits Total			220,808

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating & Grants	53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	2,500
			53640	Special Events	250
		Current Operating & Grants Total			3,050
4645 Total					223,858
4646	Academic Initiatives	Salaries & Benefits	52010	FT Reg. Salaried	108,382
			52980	Fringe Benefits Chargeback	39,018
		Salaries & Benefits Total			147,400
		Current Operating & Grants	53110	Overnight Travel	5,000
			53130	Same Day Travel	960
			53150	Non-Capital Supplies and Materials	500
		Current Operating & Grants Total			6,460
4646 Total					153,860
4648	Faculty Development	Salaries & Benefits	52010	FT Reg. Salaried	175,148
			52110	PT Credit Instruction Sup Cont	12,600
			52120	Employee Recognition Awards	10,000
			52190	Other Supplemental Compensation	90,000
			52320	Distinguished Service Awards	50,000
			52980	Fringe Benefits Chargeback	73,313
		Salaries & Benefits Total			411,061
		Current Operating & Grants	53060	Contracted Services	20,000
			53110	Overnight Travel	4,000
			53120	Staff & Faculty Dev Training&Travel	110,000
			53121	Faculty Continuing Ed Grants	19,000
			53130	Same Day Travel	750
			53150	Non-Capital Supplies and Materials	1,000
		Current Operating & Grants Total			154,750
4648 Total					565,811
4649	College Grant Match	Salaries & Benefits	52190	Other Supplemental Compensation	73,532
			52980	Fringe Benefits Chargeback	7,353
		Salaries & Benefits Total			80,885
		Current Operating & Grants	56010	Grants	378,523
		Current Operating & Grants Total			378,523
4649 Total					459,408
4707	Benchmarking/Market Research	Salaries & Benefits	52980	Fringe Benefits Chargeback	112,606
		Salaries & Benefits Total			112,606
4707 Total					112,606
4710	Assess, Eval, Inst Outcomes	Salaries & Benefits	52010	FT Reg. Salaried	112,602
			52030	FT Reg. Hourly	106,676
			52190	Other Supplemental Compensation	2,000
			52980	Fringe Benefits Chargeback	98,875
		Salaries & Benefits Total			320,153
		Current Operating & Grants	53060	Contracted Services	2,000
			53110	Overnight Travel	2,500
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	250
			53230	Memberships	250
			53640	Special Events	15,000
		Current Operating & Grants Total			20,250
4710 Total					340,403
4720	ED-UISFL-Expanding Global Awareness	Salaries & Benefits	52980	Fringe Benefits Chargeback	565
		Salaries & Benefits Total			565
4720 Total					565
4801	Developing Programs	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	7,875
			52190	Other Supplemental Compensation	2,000
			52980	Fringe Benefits Chargeback	988
		Salaries & Benefits Total			10,863
		Current Operating & Grants	53060	Contracted Services	27,200
			53110	Overnight Travel	2,000
			53230	Memberships	800
			53640	Special Events	1,000
		Current Operating & Grants Total			31,000
4801 Total					41,863
4809	JCAE Professional Development	Salaries & Benefits	52980	Fringe Benefits Chargeback	1,616
		Salaries & Benefits Total			1,616
4809 Total					1,616
4812	Foundation Awards Account	Salaries & Benefits	52980	Fringe Benefits Chargeback	1,500
		Salaries & Benefits Total			1,500
4812 Total					1,500

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4823	NSF-Research Coordination Networks	Salaries & Benefits	52980	Fringe Benefits Chargeback	1,964
		Salaries & Benefits Total			1,964
4823 Total					1,964
5101	Student Success & Engagement	Salaries & Benefits	52010	FT Reg. Salaried	189,585
			52030	FT Reg. Hourly	61,199
			52980	Fringe Benefits Chargeback	101,604
		Salaries & Benefits Total			352,388
		Current Operating & Grants	53060	Contracted Services	8,000
			53110	Overnight Travel	10,000
			53130	Same Day Travel	750
			53150	Non-Capital Supplies and Materials	4,000
			53640	Special Events	10,000
		Current Operating & Grants Total			32,750
5101 Total					385,138
5102	Student Services & Success	Salaries & Benefits	52010	FT Reg. Salaried	145,349
			52030	FT Reg. Hourly	45,999
			52980	Fringe Benefits Chargeback	77,395
		Salaries & Benefits Total			268,743
		Current Operating & Grants	53060	Contracted Services	12,000
			53110	Overnight Travel	8,000
			53130	Same Day Travel	550
			53150	Non-Capital Supplies and Materials	1,500
			53640	Special Events	5,000
		Current Operating & Grants Total			27,050
5102 Total					295,793
5103	Orient. & New Stu. Retention	Salaries & Benefits	52010	FT Reg. Salaried	73,605
			52030	FT Reg. Hourly	296,621
			52980	Fringe Benefits Chargeback	188,156
		Salaries & Benefits Total			558,383
		Current Operating & Grants	53110	Overnight Travel	5,000
			53130	Same Day Travel	700
			53150	Non-Capital Supplies and Materials	1,600
			53640	Special Events	1,500
		Current Operating & Grants Total			8,800
5103 Total					567,183
5104	Recruitment	Salaries & Benefits	52010	FT Reg. Salaried	196,958
			52030	FT Reg. Hourly	266,366
			52160	PT Temp. Hourly	234,161
			52180	Overtime	1,575
			52980	Fringe Benefits Chargeback	216,074
		Salaries & Benefits Total			915,134
		Current Operating & Grants	53110	Overnight Travel	12,000
			53150	Non-Capital Supplies and Materials	3,000
			53170	Technical Training	1,000
			53190	Recruiting Travel	4,000
			53220	Advertising and Promotions	13,000
			53230	Memberships	2,774
			53640	Special Events	25,500
		Current Operating & Grants Total			61,274
5104 Total					976,408
5105	Enrollment Services	Salaries & Benefits	52010	FT Reg. Salaried	579,826
			52030	FT Reg. Hourly	624,667
			52150	PT Reg. Hourly	486,319
			52160	PT Temp. Hourly	12,600
			52180	Overtime	3,150
			52980	Fringe Benefits Chargeback	618,337
		Salaries & Benefits Total			2,324,899
		Current Operating & Grants	53110	Overnight Travel	18,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	16,000
			53161	Computer Software & Licenses	600
			53210	Printing, Binding & Publications	4,000
			53640	Special Events	600
		Current Operating & Grants Total			40,200
5105 Total					2,365,099
5106	International & Immigrant Stu Serv	Salaries & Benefits	52010	FT Reg. Salaried	160,581
			52030	FT Reg. Hourly	163,177
			52150	PT Reg. Hourly	56,355

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			52180	Overtime	525
			52980	Fringe Benefits Chargeback	154,630
		Salaries & Benefits Total			535,269
	Current Operating & Grants		53060	Contracted Services	5,500
			53110	Overnight Travel	4,500
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	1,800
			53170	Technical Training	2,000
			53230	Memberships	500
			53640	Special Events	3,000
		Current Operating & Grants Total			17,600
5106 Total					552,869
5111	Access Services	Salaries & Benefits	52010	FT Reg. Salaried	266,347
			52020	FT Reg. Faculty	184,033
			52150	PT Reg. Hourly	195,797
			52160	PT Temp. Hourly	183,750
			52190	Other Supplemental Compensation	7,500
			52980	Fringe Benefits Chargeback	209,598
		Salaries & Benefits Total			1,047,025
	Current Operating & Grants		53060	Contracted Services	54,000
			53110	Overnight Travel	8,500
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	14,500
			53170	Technical Training	4,500
			53230	Memberships	1,500
			53640	Special Events	775
			56010	Grants	20,000
		Current Operating & Grants Total			104,075
5111 Total					1,151,100
5112	Supported Education Programs	Salaries & Benefits	52010	FT Reg. Salaried	217,413
			52130	PT Noncredit Instruction Sup Cont	125,842
			52150	PT Reg. Hourly	29,209
			52160	PT Temp. Hourly	91,440
			52980	Fringe Benefits Chargeback	102,715
		Salaries & Benefits Total			566,618
	Current Operating & Grants		53110	Overnight Travel	6,900
			53150	Non-Capital Supplies and Materials	4,000
			53170	Technical Training	175
			53640	Special Events	2,000
		Current Operating & Grants Total			13,075
5112 Total					579,693
5114	Veteran & Military Resource Center	Salaries & Benefits	52010	FT Reg. Salaried	89,015
			52030	FT Reg. Hourly	155,974
			52150	PT Reg. Hourly	56,042
			52160	PT Temp. Hourly	73,500
			52180	Overtime	1,575
			52190	Other Supplemental Compensation	2,000
			52980	Fringe Benefits Chargeback	125,097
		Salaries & Benefits Total			503,202
	Current Operating & Grants		53110	Overnight Travel	5,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	3,500
			53220	Advertising and Promotions	4,000
			53230	Memberships	650
			53640	Special Events	6,000
		Current Operating & Grants Total			19,650
5114 Total					522,852
5116	International Education	Salaries & Benefits	52010	FT Reg. Salaried	96,327
			52030	FT Reg. Hourly	56,501
			52110	PT Credit Instruction Sup Cont	4,200
			52140	Overload Credit Instrction Sup Cont	44,352
			52150	PT Reg. Hourly	56,387
			52190	Other Supplemental Compensation	24,000
			52980	Fringe Benefits Chargeback	80,657
		Salaries & Benefits Total			362,424
	Current Operating & Grants		53060	Contracted Services	19,000
			53110	Overnight Travel	124,700
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	7,000

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53161	Computer Software & Licenses	5,000
			53170	Technical Training	1,000
			53230	Memberships	1,590
			53640	Special Events	4,500
			Current Operating & Grants Total		163,790
5116 Total					526,214
5141	Model U.N.	Current Operating & Grants	53110	Overnight Travel	15,000
				Current Operating & Grants Total	15,000
5141 Total					15,000
5145	Inclusion and Belonging	Salaries & Benefits	52010	FT Reg. Salaried	203,757
			52980	Fringe Benefits Chargeback	73,353
				Salaries & Benefits Total	277,110
		Current Operating & Grants	53060	Contracted Services	75,000
			53110	Overnight Travel	20,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	10,000
			53170	Technical Training	5,000
			53640	Special Events	50,000
				Current Operating & Grants Total	161,000
5145 Total					438,110
5201	Student Activities	Salaries & Benefits	52010	FT Reg. Salaried	371,931
			52011	PT Reg. Salaried	26,900
			52030	FT Reg. Hourly	151,401
			52160	PT Temp. Hourly	115,432
			52980	Fringe Benefits Chargeback	218,631
				Salaries & Benefits Total	884,294
		Current Operating & Grants	53060	Contracted Services	5,000
			53110	Overnight Travel	600
			53130	Same Day Travel	50
			53150	Non-Capital Supplies and Materials	450
				Current Operating & Grants Total	6,100
5201 Total					890,394
5205	Graduation	Current Operating & Grants	53640	Special Events	3,000
				Current Operating & Grants Total	3,000
5205 Total					3,000
5207	Athletics Director	Salaries & Benefits	52010	FT Reg. Salaried	198,038
			52030	FT Reg. Hourly	53,098
			52150	PT Reg. Hourly	64,238
			52160	PT Temp. Hourly	68,250
			52180	Overtime	3,150
			52980	Fringe Benefits Chargeback	117,293
				Salaries & Benefits Total	504,067
		Current Operating & Grants	53060	Contracted Services	62,000
			53110	Overnight Travel	10,000
			53130	Same Day Travel	750
			53150	Non-Capital Supplies and Materials	60,000
			53230	Memberships	22,000
			53610	Rentals and Leases	1,000
			53640	Special Events	20,000
				Current Operating & Grants Total	175,750
		Capital Expenditures	54050	Furniture and Equipment	35,858
				Capital Expenditures Total	35,858
5207 Total					715,675
5214	Honors & Community Based Learning	Salaries & Benefits	52010	FT Reg. Salaried	72,436
			52020	FT Reg. Faculty	105,269
			52030	FT Reg. Hourly	64,269
			52110	PT Credit Instruction Sup Cont	8,400
			52140	Overload Credit Instrction Sup Cont	11,550
			52160	PT Temp. Hourly	31,500
			52180	Overtime	525
			52190	Other Supplemental Compensation	20,000
			52980	Fringe Benefits Chargeback	105,101
				Salaries & Benefits Total	419,049
		Current Operating & Grants	53110	Overnight Travel	4,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	4,000

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53230	Memberships	1,000
			53640	Special Events	2,500
		Current Operating & Grants Total			12,500
5214 Total					431,549
5301	Career Development Center	Salaries & Benefits	52010	FT Reg. Salaried	315,664
			52030	FT Reg. Hourly	108,806
			52130	PT Noncredit Instruction Sup Cont	1,000
			52150	PT Reg. Hourly	115,529
			52160	PT Temp. Hourly	79,845
			52180	Overtime	1,956
			52190	Other Supplemental Compensation	3,000
			52980	Fringe Benefits Chargeback	196,299
		Salaries & Benefits Total			822,099
		Current Operating & Grants	53060	Contracted Services	1,500
			53110	Overnight Travel	8,000
			53130	Same Day Travel	1,757
			53150	Non-Capital Supplies and Materials	61,400
			53230	Memberships	785
			53640	Special Events	7,000
		Current Operating & Grants Total			80,442
5301 Total					902,541
5302	Testing & Assessment Services	Salaries & Benefits	52010	FT Reg. Salaried	167,446
			52030	FT Reg. Hourly	170,590
			52150	PT Reg. Hourly	203,481
			52160	PT Temp. Hourly	31,500
			52180	Overtime	539
			52190	Other Supplemental Compensation	2,800
			52980	Fringe Benefits Chargeback	184,697
		Salaries & Benefits Total			761,052
		Current Operating & Grants	53110	Overnight Travel	9,000
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	74,000
			53230	Memberships	500
		Current Operating & Grants Total			83,800
5302 Total					844,852
5303	Counseling	Salaries & Benefits	52010	FT Reg. Salaried	178,387
			52020	FT Reg. Faculty	1,870,815
			52030	FT Reg. Hourly	149,960
			52150	PT Reg. Hourly	469,073
			52160	PT Temp. Hourly	10,500
			52190	Other Supplemental Compensation	20,000
			52980	Fringe Benefits Chargeback	925,420
		Salaries & Benefits Total			3,624,155
		Current Operating & Grants	53110	Overnight Travel	29,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	13,785
			53230	Memberships	500
			53640	Special Events	1,500
		Current Operating & Grants Total			45,785
5303 Total					3,669,940
5304	SAMHSA Suicide Prevention Grant	Salaries & Benefits	52050	FT Temp. Salaried	1,542
			52980	Fringe Benefits Chargeback	5,072
		Salaries & Benefits Total			6,614
5304 Total					6,614
5401	Student Financial Aid	Salaries & Benefits	52010	FT Reg. Salaried	488,827
			52030	FT Reg. Hourly	687,239
			52150	PT Reg. Hourly	118,995
			52160	PT Temp. Hourly	6,300
			52180	Overtime	5,250
			52210	College Work Study	97,232
			52980	Fringe Benefits Chargeback	588,147
		Salaries & Benefits Total			1,991,989
		Current Operating & Grants	53060	Contracted Services	75,000
			53110	Overnight Travel	30,000
			53130	Same Day Travel	2,500
			53150	Non-Capital Supplies and Materials	5,000
			53170	Technical Training	5,000
			53230	Memberships	5,000
			53640	Special Events	2,000

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			56018	Foster Care & Killed on Duty Grant	70,000
			56032	Federal SEOG Match	115,530
		Current Operating & Grants Total			310,030
5401 Total					2,302,019
5601	Athletic Training	Salaries & Benefits	52010	FT Reg. Salaried	147,761
			52980	Fringe Benefits Chargeback	53,194
		Salaries & Benefits Total			200,955
		Current Operating & Grants	53060	Contracted Services	26,000
			53150	Non-Capital Supplies and Materials	18,000
			53230	Memberships	2,000
		Current Operating & Grants Total			46,000
		Capital Expenditures	54050	Furniture and Equipment	16,000
		Capital Expenditures Total			16,000
5601 Total					262,955
5602	Baseball	Salaries & Benefits	52010	FT Reg. Salaried	178,831
			52160	PT Temp. Hourly	23,100
			52980	Fringe Benefits Chargeback	66,343
		Salaries & Benefits Total			268,274
		Current Operating & Grants	53020	Event Officials	13,000
			53150	Non-Capital Supplies and Materials	80,000
			53190	Recruiting Travel	6,000
			53230	Memberships	3,000
		Current Operating & Grants Total			102,000
5602 Total					370,274
5603	Men's Basketball	Salaries & Benefits	52010	FT Reg. Salaried	125,659
			52160	PT Temp. Hourly	18,900
			52980	Fringe Benefits Chargeback	46,844
		Salaries & Benefits Total			191,403
		Current Operating & Grants	53020	Event Officials	19,000
			53150	Non-Capital Supplies and Materials	30,000
			53190	Recruiting Travel	8,000
			53230	Memberships	2,000
		Current Operating & Grants Total			59,000
5603 Total					250,403
5604	Women's Basketball	Salaries & Benefits	52010	FT Reg. Salaried	142,773
			52160	PT Temp. Hourly	18,900
			52980	Fringe Benefits Chargeback	53,005
		Salaries & Benefits Total			214,678
		Current Operating & Grants	53020	Event Officials	19,000
			53150	Non-Capital Supplies and Materials	30,000
			53190	Recruiting Travel	8,000
			53230	Memberships	2,000
		Current Operating & Grants Total			59,000
5604 Total					273,678
5607	Men's Soccer	Salaries & Benefits	52010	FT Reg. Salaried	131,792
			52160	PT Temp. Hourly	8,400
			52980	Fringe Benefits Chargeback	48,159
		Salaries & Benefits Total			188,351
		Current Operating & Grants	53020	Event Officials	8,500
			53150	Non-Capital Supplies and Materials	36,000
			53190	Recruiting Travel	6,000
			53230	Memberships	2,000
		Current Operating & Grants Total			52,500
5607 Total					240,851
5608	Women's Soccer	Salaries & Benefits	52010	FT Reg. Salaried	135,463
			52160	PT Temp. Hourly	8,400
			52980	Fringe Benefits Chargeback	49,481
		Salaries & Benefits Total			193,344
		Current Operating & Grants	53020	Event Officials	8,500
			53150	Non-Capital Supplies and Materials	30,000
			53190	Recruiting Travel	6,000
			53230	Memberships	2,000
		Current Operating & Grants Total			46,500
5608 Total					239,844
5609	Softball	Salaries & Benefits	52010	FT Reg. Salaried	177,982
			52160	PT Temp. Hourly	23,100
			52980	Fringe Benefits Chargeback	66,037
		Salaries & Benefits Total			267,119

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating & Grants	53020	Event Officials	8,000
			53150	Non-Capital Supplies and Materials	60,000
			53190	Recruiting Travel	5,000
			53230	Memberships	3,000
		Current Operating & Grants Total			76,000
5609 Total					343,119
5612	Volleyball	Salaries & Benefits	52010	FT Reg. Salaried	135,948
			52160	PT Temp. Hourly	15,750
			52980	Fringe Benefits Chargeback	50,280
		Salaries & Benefits Total			201,978
		Current Operating & Grants	53020	Event Officials	13,000
			53150	Non-Capital Supplies and Materials	24,000
			53190	Recruiting Travel	3,000
			53230	Memberships	2,000
		Current Operating & Grants Total			42,000
5612 Total					243,978
6101	Board of Trustees Office	Current Operating & Grants	53060	Contracted Services	5,000
			53110	Overnight Travel	21,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	500
			53230	Memberships	130,000
			53640	Special Events	8,400
		Current Operating & Grants Total			165,400
6101 Total					165,400
6102	Presidents Office	Salaries & Benefits	52010	FT Reg. Salaried	422,555
			52030	FT Reg. Hourly	125,551
			52050	FT Temp. Salaried	381,929
			52180	Overtime	3,255
			52980	Fringe Benefits Chargeback	358,040
		Salaries & Benefits Total			1,291,330
		Current Operating & Grants	53060	Contracted Services	5,000
			53110	Overnight Travel	20,000
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	4,000
			53230	Memberships	5,500
			53640	Special Events	7,000
			53690	Contingency	200,000
		Current Operating & Grants Total			243,500
6102 Total					1,534,830
6104	Exec VP, Finance and Admin Services	Salaries & Benefits	52010	FT Reg. Salaried	217,620
			52030	FT Reg. Hourly	73,602
			52980	Fringe Benefits Chargeback	118,456
		Salaries & Benefits Total			409,678
		Current Operating & Grants	53060	Contracted Services	1,000
			53110	Overnight Travel	4,000
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	800
			53170	Technical Training	400
			53230	Memberships	6,800
			53640	Special Events	2,000
			53690	Contingency	100,000
		Current Operating & Grants Total			115,300
6104 Total					524,978
6108	General Counsel	Salaries & Benefits	52010	FT Reg. Salaried	304,980
			52030	FT Reg. Hourly	59,863
			52980	Fringe Benefits Chargeback	142,418
		Salaries & Benefits Total			507,261
		Current Operating & Grants	53030	Legal Services	150,000
			53110	Overnight Travel	6,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	500
			53230	Memberships	4,500
			53640	Special Events	500
		Current Operating & Grants Total			162,500
6108 Total					669,761
6111	Institutional Research	Salaries & Benefits	52010	FT Reg. Salaried	467,587
			52190	Other Supplemental Compensation	12,000
			52980	Fringe Benefits Chargeback	169,531
		Salaries & Benefits Total			649,118

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating & Grants	53060	Contracted Services	66,800
			53110	Overnight Travel	4,000
			53130	Same Day Travel	1,650
			53150	Non-Capital Supplies and Materials	2,500
			53161	Computer Software & Licenses	12,200
			53230	Memberships	810
		Current Operating & Grants Total			87,960
6111 Total					737,078
6118	Institutional Effectiveness	Salaries & Benefits	52010	FT Reg. Salaried	145,791
			52030	FT Reg. Hourly	64,269
			52980	Fringe Benefits Chargeback	87,511
		Salaries & Benefits Total			297,571
		Current Operating & Grants	53060	Contracted Services	33,000
			53110	Overnight Travel	11,000
			53116	Travel - Accreditation	25,000
			53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	500
			53230	Memberships	300
			53231	Accreditation Expenses	13,000
			53640	Special Events	1,000
		Current Operating & Grants Total			84,000
6118 Total					381,571
6120	Strategic Plan Initiatives	Current Operating & Grants	53640	Special Events	110,000
		Current Operating & Grants Total			110,000
6120 Total					110,000
6201	Financial Services	Salaries & Benefits	52010	FT Reg. Salaried	735,702
			52150	PT Reg. Hourly	23,052
			52980	Fringe Benefits Chargeback	268,080
		Salaries & Benefits Total			1,026,833
		Current Operating & Grants	53040	Audit Services	95,000
			53060	Contracted Services	525,000
			53110	Overnight Travel	9,000
			53150	Non-Capital Supplies and Materials	1,000
			53161	Computer Software & Licenses	23,000
			53170	Technical Training	1,000
			53230	Memberships	150
			53640	Special Events	3,000
			55610	Income Tax	2,500
		Current Operating & Grants Total			659,650
6201 Total					1,686,483
6203	Employee Benefits	Salaries & Benefits	52090	Vacation Adjustment Expense	350,000
			52091	Retirement Incentive Expense	350,000
			52350	Severance Pay	100,000
			52915	KPERS Employer	100,000
		Salaries & Benefits Total			900,000
		Current Operating & Grants	53060	Contracted Services	15,000
			53122	Tuition Reimbursement	550,000
		Current Operating & Grants Total			565,000
6203 Total					1,465,000
6204	Payroll	Salaries & Benefits	52010	FT Reg. Salaried	98,700
			52030	FT Reg. Hourly	139,833
			52180	Overtime	351
			52980	Fringe Benefits Chargeback	111,741
		Salaries & Benefits Total			350,625
		Current Operating & Grants	53110	Overnight Travel	2,500
			53150	Non-Capital Supplies and Materials	300
			53170	Technical Training	1,000
			53230	Memberships	1,000
		Current Operating & Grants Total			4,800
6204 Total					355,425
6205	Audit and Advisory Services	Salaries & Benefits	52010	FT Reg. Salaried	220,710
			52150	PT Reg. Hourly	39,245
			52980	Fringe Benefits Chargeback	84,950
		Salaries & Benefits Total			344,905
		Current Operating & Grants	53060	Contracted Services	42,820
			53110	Overnight Travel	9,100
			53130	Same Day Travel	400

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53150	Non-Capital Supplies and Materials	250
			53230	Memberships	1,740
		Current Operating & Grants Total			54,310
6205 Total					399,215
6206	Bursar Operations	Salaries & Benefits	52010	FT Reg. Salaried	243,735
			52030	FT Reg. Hourly	215,168
			52150	PT Reg. Hourly	140,131
			52180	Overtime	791
			52980	Fringe Benefits Chargeback	224,630
		Salaries & Benefits Total			824,455
		Current Operating & Grants	53045	Collection Costs	63,000
			53060	Contracted Services	4,770
			53110	Overnight Travel	10,700
			53150	Non-Capital Supplies and Materials	1,500
			53170	Technical Training	1,000
			53270	Bad Debt Expense	250,000
		Current Operating & Grants Total			330,970
6206 Total					1,155,425
6210	Accounts Payable	Salaries & Benefits	52010	FT Reg. Salaried	98,700
			52030	FT Reg. Hourly	155,869
			52980	Fringe Benefits Chargeback	120,481
		Salaries & Benefits Total			375,050
		Current Operating & Grants	53110	Overnight Travel	5,000
			53150	Non-Capital Supplies and Materials	1,200
			53170	Technical Training	1,000
		Current Operating & Grants Total			7,200
6210 Total					382,250
6222	Budget Reallocation Pool	Salaries & Benefits	52020	FT Reg. Faculty	424,022
			52150	PT Reg. Hourly	1,157,838
			52690	Salaries Contingency	200,000
			52691	Salaries Vacancy Factor	-1,800,000
			52980	Fringe Benefits Chargeback	580,918
		Salaries & Benefits Total			562,778
6222 Total					562,778
6302	Human Resources	Salaries & Benefits	52010	FT Reg. Salaried	1,250,378
			52030	FT Reg. Hourly	149,605
			52150	PT Reg. Hourly	66,744
			52980	Fringe Benefits Chargeback	541,015
		Salaries & Benefits Total			2,007,742
		Current Operating & Grants	53060	Contracted Services	250,000
			53110	Overnight Travel	35,000
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	23,000
			53170	Technical Training	20,000
			53180	Applicant Travel	15,000
			53220	Advertising and Promotions	100,000
			53230	Memberships	5,000
			53640	Special Events	1,000
		Current Operating & Grants Total			450,500
6302 Total					2,458,242
6303	Wellness	Salaries & Benefits	52190	Other Supplemental Compensation	10,000
			52980	Fringe Benefits Chargeback	3,590
		Salaries & Benefits Total			13,590
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	1,000
			53230	Memberships	450
			53640	Special Events	2,000
		Current Operating & Grants Total			3,450
6303 Total					17,040
6311	Scheduling & Event Management	Salaries & Benefits	52010	FT Reg. Salaried	87,389
			52030	FT Reg. Hourly	149,960
			52180	Overtime	3,675
			52980	Fringe Benefits Chargeback	113,188
		Salaries & Benefits Total			354,212
		Current Operating & Grants	53110	Overnight Travel	6,000
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	11,000

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53170	Technical Training	3,000
			53230	Memberships	200
		Current Operating & Grants Total			22,200
6311 Total					376,412
6319	Sustainability Initiatives	Salaries & Benefits	52980	Fringe Benefits Chargeback	23,134
		Salaries & Benefits Total			23,134
6319 Total					23,134
6320	Exec Director Sustainability	Salaries & Benefits	52010	FT Reg. Salaried	89,468
			52070	FT Temp. Hourly	56,501
			52110	PT Credit Instruction Sup Cont	6,300
			52150	PT Reg. Hourly	52,923
			52190	Other Supplemental Compensation	14,800
			52980	Fringe Benefits Chargeback	72,521
		Salaries & Benefits Total			292,513
		Current Operating & Grants	53060	Contracted Services	16,000
			53110	Overnight Travel	20,000
			53130	Same Day Travel	600
			53150	Non-Capital Supplies and Materials	20,000
			53170	Technical Training	500
			53230	Memberships	6,500
			53620	Repairs and Maintenance	1,100
			53640	Special Events	3,500
		Current Operating & Grants Total			68,200
6320 Total					360,713
6321	Police Department	Salaries & Benefits	52010	FT Reg. Salaried	214,329
			52030	FT Reg. Hourly	1,971,594
			52150	PT Reg. Hourly	55,676
			52180	Overtime	94,500
			52181	Overtime Charge-backs	-11,025
			52980	Fringe Benefits Chargeback	1,159,472
		Salaries & Benefits Total			3,484,546
		Current Operating & Grants	53060	Contracted Services	65,000
			53110	Overnight Travel	10,000
			53130	Same Day Travel	5,000
			53150	Non-Capital Supplies and Materials	70,000
			53170	Technical Training	2,500
			53230	Memberships	700
			53620	Repairs and Maintenance	500
			53640	Special Events	200
		Current Operating & Grants Total			153,900
		Capital Expenditures	54050	Furniture and Equipment	55,000
		Capital Expenditures Total			55,000
6321 Total					3,693,446
6324	Insurance and Risk Management	Salaries & Benefits	52160	PT Temp. Hourly	4,200
			52950	Worker's Compensation	120,000
			52980	Fringe Benefits Chargeback	357
		Salaries & Benefits Total			124,557
		Current Operating & Grants	53050	Insurance, Property/Casualty/Other	1,466,625
			53060	Contracted Services	68,500
			53110	Overnight Travel	7,500
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	250
			53230	Memberships	1,110
			53620	Repairs and Maintenance	10,000
		Current Operating & Grants Total			1,554,235
6324 Total					1,678,792
6325	Security Access Control Systems	Salaries & Benefits	52010	FT Reg. Salaried	73,605
			52030	FT Reg. Hourly	170,986
			52150	PT Reg. Hourly	29,926
			52980	Fringe Benefits Chargeback	123,875
		Salaries & Benefits Total			398,393
		Current Operating & Grants	53060	Contracted Services	7,000
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	40,226
			53161	Computer Software & Licenses	5,428
			53620	Repairs and Maintenance	106,970
		Current Operating & Grants Total			159,874
6325 Total					558,267

JOHNSON COUNTY COMMUNITY COLLEGE
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GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
6326	Mission Continuity	Salaries & Benefits	52010	FT Reg. Salaried	174,410
			52980	Fringe Benefits Chargeback	62,788
		Salaries & Benefits Total			237,198
		Current Operating & Grants	53060	Contracted Services	8,200
			53110	Overnight Travel	3,500
			53130	Same Day Travel	250
		Current Operating & Grants Total			11,950
		6326 Total			249,148
		Salaries & Benefits	52010	FT Reg. Salaried	447,555
			52030	FT Reg. Hourly	67,317
6331	Procurement Services		52980	Fringe Benefits Chargeback	197,808
		Salaries & Benefits Total			712,680
		Current Operating & Grants	53110	Overnight Travel	6,000
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	500
			53161	Computer Software & Licenses	19,995
			53170	Technical Training	3,000
			53230	Memberships	3,460
			53640	Special Events	3,800
		Current Operating & Grants Total			37,005
6332	Repair & Replacement Contingency	Current Operating & Grants	53150	Non-Capital Supplies and Materials	40,000
			53620	Repairs and Maintenance	35,000
		Current Operating & Grants Total			75,000
		6332 Total			75,000
6334	Warehouse / Postal Services	Salaries & Benefits	52010	FT Reg. Salaried	78,993
			52030	FT Reg. Hourly	140,877
			52150	PT Reg. Hourly	79,625
			52180	Overtime	158
			52980	Fringe Benefits Chargeback	116,363
		Salaries & Benefits Total			416,016
		Current Operating & Grants	53060	Contracted Services	30,000
			53110	Overnight Travel	4,000
			53150	Non-Capital Supplies and Materials	40,000
			53161	Computer Software & Licenses	65,000
			53230	Memberships	875
			53610	Rentals and Leases	2,780
			53620	Repairs and Maintenance	14,512
			53630	Freight	14,000
			53650	Postage	220,000
		Current Operating & Grants Total			391,167
		Capital Expenditures	54050	Furniture and Equipment	56,120
		Capital Expenditures Total			56,120
		6334 Total			863,303
6341	Transportation	Salaries & Benefits	52030	FT Reg. Hourly	64,269
			52150	PT Reg. Hourly	22,448
			52180	Overtime	567
			52980	Fringe Benefits Chargeback	38,169
		Salaries & Benefits Total			125,453
		Current Operating & Grants	53060	Contracted Services	400
			53150	Non-Capital Supplies and Materials	40,000
			53350	Gasoline	75,000
			53610	Rentals and Leases	1,000
			53620	Repairs and Maintenance	35,000
6341	Transportation	Current Operating & Grants Total			151,400
		Capital Expenditures	54050	Furniture and Equipment	56,500
		Capital Expenditures Total			56,500
		6341 Total			333,353
6351	Network & Data Center Operations	Salaries & Benefits	52010	FT Reg. Salaried	960,906
			52030	FT Reg. Hourly	175,872
			52150	PT Reg. Hourly	95,808
			52980	Fringe Benefits Chargeback	455,190
		Salaries & Benefits Total			1,687,776
		Current Operating & Grants	53060	Contracted Services	78,100
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	66,000
			53161	Computer Software & Licenses	281,203
			53230	Memberships	19,200
6351	Network & Data Center Operations		53340	Unified Communications	503,000

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GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53620	Repairs and Maintenance	149,600
			53640	Special Events	120
		Current Operating & Grants Total			1,097,473
		Capital Expenditures	54050	Furniture and Equipment	282,000
			54080	Building Improvements	371,000
		Capital Expenditures Total			653,000
6351 Total					3,438,249
6356	Emergency Management	Salaries & Benefits	52010	FT Reg. Salaried	111,062
			52030	FT Reg. Hourly	56,501
			52980	Fringe Benefits Chargeback	70,776
		Salaries & Benefits Total			238,339
		Current Operating & Grants	53060	Contracted Services	40,422
			53110	Overnight Travel	6,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	20,639
			53170	Technical Training	2,000
			53230	Memberships	800
			53640	Special Events	2,000
		Current Operating & Grants Total			72,361
6356 Total					310,700
6401	Enterprise Application Support	Salaries & Benefits	52010	FT Reg. Salaried	1,482,798
			52980	Fringe Benefits Chargeback	533,807
		Salaries & Benefits Total			2,016,605
		Current Operating & Grants	53060	Contracted Services	943,662
			53130	Same Day Travel	600
			53150	Non-Capital Supplies and Materials	500
			53161	Computer Software & Licenses	2,019,207
			53640	Special Events	500
		Current Operating & Grants Total			2,964,469
6401 Total					4,981,074
6403	Chief Information Officer	Salaries & Benefits	52010	FT Reg. Salaried	324,474
			52030	FT Reg. Hourly	64,269
			52980	Fringe Benefits Chargeback	151,837
		Salaries & Benefits Total			540,580
		Current Operating & Grants	53060	Contracted Services	536,725
			53110	Overnight Travel	66,000
			53130	Same Day Travel	6,000
			53150	Non-Capital Supplies and Materials	5,500
			53161	Computer Software & Licenses	1,153,492
			53170	Technical Training	25,000
			53230	Memberships	4,400
			53610	Rentals and Leases	120,000
			53640	Special Events	1,500
		Current Operating & Grants Total			1,918,617
6403 Total					2,459,197
6404	Admin Information Technology Plans	Current Operating & Grants	53150	Non-Capital Supplies and Materials	341,750
			53161	Computer Software & Licenses	109,483
		Current Operating & Grants Total			451,233
6404 Total					451,233
6405	Dir., Client Support Services	Salaries & Benefits	52010	FT Reg. Salaried	432,242
			52030	FT Reg. Hourly	506,256
			52150	PT Reg. Hourly	367,971
			52160	PT Temp. Hourly	226,800
			52180	Overtime	1,050
			52980	Fringe Benefits Chargeback	483,033
		Salaries & Benefits Total			2,017,353
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	18,800
			53620	Repairs and Maintenance	5,000
			53640	Special Events	1,350
		Current Operating & Grants Total			25,150
6405 Total					2,042,503
6406	Information Technology Security	Salaries & Benefits	52010	FT Reg. Salaried	393,262
			52160	PT Temp. Hourly	15,750
			52980	Fringe Benefits Chargeback	141,574
		Salaries & Benefits Total			550,586
		Current Operating & Grants	53060	Contracted Services	8,000
			53150	Non-Capital Supplies and Materials	600
			53161	Computer Software & Licenses	255,300

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GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53230	Memberships	125
			53640	Special Events	200
		Current Operating & Grants Total			264,225
6406 Total					814,811
6407	Project Management Office	Salaries & Benefits	52010	FT Reg. Salaried	333,165
			52980	Fringe Benefits Chargeback	119,939
		Salaries & Benefits Total			453,104
		Current Operating & Grants	53060	Contracted Services	10,000
			53150	Non-Capital Supplies and Materials	88,082
			53161	Computer Software & Licenses	585,000
			53230	Memberships	417
			53640	Special Events	250
		Current Operating & Grants Total			683,749
		Capital Expenditures	54050	Furniture and Equipment	1,200,000
		Capital Expenditures Total			1,200,000
6407 Total					2,336,853
6531	Institutional Advancement	Salaries & Benefits	52010	FT Reg. Salaried	657,203
			52030	FT Reg. Hourly	56,501
			52150	PT Reg. Hourly	61,844
			52980	Fringe Benefits Chargeback	276,044
		Salaries & Benefits Total			1,051,593
		Current Operating & Grants	53035	Lobbyist Services	35,000
			53060	Contracted Services	40,000
			53110	Overnight Travel	6,000
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	5,000
			53220	Advertising and Promotions	3,500
			53230	Memberships	6,500
			53640	Special Events	10,000
		Current Operating & Grants Total			108,000
6531 Total					1,159,593
7102	Campus Serv & Facilities Planning	Salaries & Benefits	52010	FT Reg. Salaried	457,619
			52030	FT Reg. Hourly	108,722
			52150	PT Reg. Hourly	24,941
			52980	Fringe Benefits Chargeback	227,488
		Salaries & Benefits Total			818,770
		Current Operating & Grants	53060	Contracted Services	292,140
			53110	Overnight Travel	10,000
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	18,500
			53230	Memberships	25,000
			53610	Rentals and Leases	381,780
			53620	Repairs and Maintenance	30,000
			53640	Special Events	1,000
		Current Operating & Grants Total			760,420
		Capital Expenditures	54020	Remodeling and Renovations	1,738,025
			54050	Furniture and Equipment	52,739
			54080	Building Improvements	9,563
		Capital Expenditures Total			1,800,327
7102 Total					3,379,517
7201	Maintenance	Salaries & Benefits	52010	FT Reg. Salaried	115,395
			52030	FT Reg. Hourly	1,538,543
			52180	Overtime	29,028
			52980	Fringe Benefits Chargeback	880,048
		Salaries & Benefits Total			2,563,014
		Current Operating & Grants	53060	Contracted Services	399,660
			53150	Non-Capital Supplies and Materials	280,000
			53170	Technical Training	15,000
			53230	Memberships	200
			53610	Rentals and Leases	1,800
			53620	Repairs and Maintenance	94,500
			53640	Special Events	450
		Current Operating & Grants Total			791,610
		Capital Expenditures	54050	Furniture and Equipment	58,000
		Capital Expenditures Total			58,000
7201 Total					3,412,624
7202	Interior Services	Current Operating & Grants	53060	Contracted Services	35,100
			53110	Overnight Travel	1,500
			53130	Same Day Travel	300

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GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53150	Non-Capital Supplies and Materials	178,000
		Current Operating & Grants Total			214,900
		Capital Expenditures	54020	Remodeling and Renovations	190,000
		Capital Expenditures Total			190,000
7202 Total					404,900
7301	Custodial Services	Salaries & Benefits	52010	FT Reg. Salaried	192,258
			52030	FT Reg. Hourly	1,778,538
			52150	PT Reg. Hourly	392,967
			52180	Overtime	105,000
			52980	Fringe Benefits Chargeback	1,093,531
		Salaries & Benefits Total			3,562,294
		Current Operating & Grants	53060	Contracted Services	1,075,000
			53110	Overnight Travel	2,250
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	280,000
			53170	Technical Training	1,000
			53230	Memberships	500
			53620	Repairs and Maintenance	14,175
			53640	Special Events	3,000
		Current Operating & Grants Total			1,376,175
		Capital Expenditures	54050	Furniture and Equipment	164,440
		Capital Expenditures Total			164,440
7301 Total					5,102,909
7401	Utilities	Current Operating & Grants	53310	Electric	3,193,238
			53320	Water	227,391
			53330	Natural Gas	87,344
		Current Operating & Grants Total			3,507,973
7401 Total					3,507,973
7501	Grounds	Salaries & Benefits	52030	FT Reg. Hourly	499,846
			52180	Overtime	14,565
			52980	Fringe Benefits Chargeback	272,416
		Salaries & Benefits Total			786,827
		Current Operating & Grants	53060	Contracted Services	39,000
			53150	Non-Capital Supplies and Materials	56,000
			53610	Rentals and Leases	500
			53620	Repairs and Maintenance	700
		Current Operating & Grants Total			96,200
		Capital Expenditures	54050	Furniture and Equipment	80,000
		Capital Expenditures Total			80,000
7501 Total					963,027
7714	ADA Campus Modifications	Current Operating & Grants	53060	Contracted Services	9,000
			53150	Non-Capital Supplies and Materials	3,000
		Current Operating & Grants Total			12,000
7714 Total					12,000
7745	Information Technlgy Infrastructure	Current Operating & Grants	53161	Computer Software & Licenses	560,000
		Current Operating & Grants Total			560,000
		Capital Expenditures	54050	Furniture and Equipment	280,500
		Capital Expenditures Total			280,500
7745 Total					840,500
7829	Series 17 COP P&I (Arts & CTE)	Debt Service	57810	Principal Payments	2,290,000
			57820	Interest Payments	1,396,488
			57830	Fee Payments	1,500
		Debt Service Total			3,687,988
7829 Total					3,687,988
8107	Student Activity Grants Account	Current Operating & Grants	56010	Grants	250,000
		Current Operating & Grants Total			250,000
8107 Total					250,000
8120	NSF-Schlrshp-Sci, Tech, Eng & Math	Salaries & Benefits	52980	Fringe Benefits Chargeback	4,403
		Salaries & Benefits Total			4,403
8120 Total					4,403
9101	Dining Services	Salaries & Benefits	52980	Fringe Benefits Chargeback	815,322
		Salaries & Benefits Total			815,322
9101 Total					815,322
9103	Bookstore	Salaries & Benefits	52980	Fringe Benefits Chargeback	226,330
		Salaries & Benefits Total			226,330
9103 Total					226,330
9104	Child Development Center	Salaries & Benefits	52010	FT Reg. Salaried	773,233
			52030	FT Reg. Hourly	418,686
			52150	PT Reg. Hourly	661,571

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52160	PT Temp. Hourly	78,750
			52180	Overtime	1,575
			52980	Fringe Benefits Chargeback	607,084
		Salaries & Benefits Total			2,540,898
		Current Operating & Grants	53060	Contracted Services	1,300
			53110	Overnight Travel	7,000
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	185,000
			53161	Computer Software & Licenses	10,000
			53170	Technical Training	2,000
			53230	Memberships	1,200
			53231	Accreditation Expenses	750
			53420	Subscriptions	250
			53620	Repairs and Maintenance	2,000
			53640	Special Events	6,000
		Current Operating & Grants Total			217,000
9104 Total					2,757,898
9150	Auxiliary Services	Salaries & Benefits	52980	Fringe Benefits Chargeback	105,953
		Salaries & Benefits Total			105,953
9150 Total					105,953
Grand Total					190,378,089

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 BUDGET BY ACCOUNT
GENERAL FUND 0201

Account Type	Account Code	Account Description	FY 2023-24	FY 2024-25	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52010	FT Reg. Salaried	26,266,825	28,409,365	2,142,540	8.2%
	52011	PT Reg. Salaried	34,679	26,900	-7,779	-22.4%
	52020	FT Reg. Faculty	28,958,316	30,037,347	1,079,032	3.7%
	52030	FT Reg. Hourly	14,882,841	16,425,644	1,542,803	10.4%
	52050	FT Temp. Salaried	201,381	624,749	423,367	210.2%
	52060	FT Temp. Faculty Salaried	612,262	596,863	-15,400	-2.5%
	52070	FT Temp. Hourly	0	98,909	98,909	100.0%
	52090	Vacation Adjustment Expense	350,000	350,000	0	0.0%
	52091	Retirement Incentive Expense	212,500	350,000	137,500	64.7%
	52110	PT Credit Instruction Sup Cont	13,535,215	13,871,673	336,457	2.5%
	52120	Employee Recognition Awards	20,000	30,000	10,000	50.0%
	52130	PT Noncredit Instruction Sup Cont	170,818	194,504	23,686	13.9%
	52140	Overload Credit Instrction Sup Cont	2,394,485	2,777,016	382,531	16.0%
	52141	Substitute Pay Sup Cont	121,245	120,081	-1,164	-1.0%
	52150	PT Reg. Hourly	8,729,042	8,952,175	223,134	2.6%
	52160	PT Temp. Hourly	3,968,334	4,696,697	728,363	18.4%
	52180	Overtime	422,801	370,972	-51,829	-12.3%
	52181	Overtime Charge-backs	-10,789	-11,025	-236	2.2%
	52190	Other Supplemental Compensation	1,217,980	1,109,815	-108,165	-8.9%
	52210	College Work Study	84,108	97,232	13,124	15.6%
	52320	Distinguished Service Awards	50,000	50,000	0	0.0%
	52350	Severance Pay	100,000	100,000	0	0.0%
	52680	Sabbatical Replacement Pool	108,780	200,841	92,061	84.6%
	52690	Salaries Contingency	2,056,140	200,000	-1,856,140	-90.3%
	52691	Salaries Vacancy Factor	-1,800,000	-1,800,000	0	0.0%
	52915	KPERS Employer	100,000	100,000	0	0.0%
	52950	Worker's Compensation	413,970	120,000	-293,970	-71.0%
	52980	Fringe Benefits Chargeback	35,200,000	37,504,000	2,304,000	6.6%
Salaries & Benefits Total			138,400,933	145,603,756	7,202,823	5.2%
Current Operating & Grants	53020	Event Officials	72,760	89,000	16,240	22.3%
	53030	Legal Services	150,000	150,000	0	0.0%
	53035	Lobbyist Services	0	35,000	35,000	100.0%
	53040	Audit Services	93,745	95,000	1,255	1.3%
	53045	Collection Costs	70,000	63,000	-7,000	-10.0%
	53050	Insurance, Property/Casualty/Other	1,056,070	1,466,625	410,555	38.9%
	53060	Contracted Services	8,056,875	8,217,621	160,747	2.0%
	53065	SB 155 Shared Funding Payments	380,000	450,000	70,000	18.4%
	53110	Overnight Travel	1,024,239	1,102,950	78,711	7.7%
	53116	Travel - Accreditation	10,000	25,000	15,000	150.0%
	53120	Staff & Faculty Dev Training&Travel	390,000	310,000	-80,000	-20.5%
	53121	Faculty Continuing Ed Grants	19,000	19,000	0	0.0%
	53122	Tuition Reimbursement	550,000	550,000	0	0.0%
	53130	Same Day Travel	107,222	127,442	20,220	18.9%
	53150	Non-Capital Supplies and Materials	5,888,432	6,439,373	550,941	9.4%
	53161	Computer Software & Licenses	4,797,361	5,749,000	951,639	19.8%
	53170	Technical Training	109,690	131,975	22,285	20.3%
	53180	Applicant Travel	15,000	15,000	0	0.0%
	53190	Recruiting Travel	37,500	46,000	8,500	22.7%
	53210	Printing, Binding & Publications	131,350	99,850	-31,500	-24.0%
	53220	Advertising and Promotions	1,093,000	1,015,000	-78,000	-7.1%
	53230	Memberships	395,274	458,690	63,416	16.0%

JOHNSON COUNTY COMMUNITY COLLEGE
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GENERAL FUND 0201

Account Type	Account Code	Account Description	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	Increase/ Decrease	% Change
	53231	Accreditation Expenses	69,880	52,905	-16,975	-24.3%
	53270	Bad Debt Expense	130,000	250,000	120,000	92.3%
	53310	Electric	2,970,000	3,193,238	223,238	7.5%
	53320	Water	175,100	227,391	52,291	29.9%
	53330	Natural Gas	82,400	87,344	4,944	6.0%
	53340	Unified Communications	472,400	503,000	30,600	6.5%
	53350	Gasoline	66,150	75,000	8,850	13.4%
	53420	Subscriptions	502,300	510,500	8,200	1.6%
	53610	Rentals and Leases	622,652	648,170	25,518	4.1%
	53620	Repairs and Maintenance	704,908	823,557	118,649	16.8%
	53630	Freight	123,000	114,000	-9,000	-7.3%
	53640	Special Events	375,349	608,970	233,621	62.2%
	53641	Retirement Recognitions	7,500	7,500	0	0.0%
	53650	Postage	315,000	220,000	-95,000	-30.2%
	53690	Contingency	600,000	600,000	0	0.0%
	55610	Income Tax	2,500	2,500	0	0.0%
	56010	Grants	516,989	648,523	131,534	25.4%
	56018	Foster Care & Killed on Duty Grant	80,000	70,000	-10,000	-12.5%
	56032	Federal SEOG Match	90,894	115,530	24,636	27.1%
Current Operating & Grants Total			32,354,539	35,413,654	3,059,115	9.5%
Capital Expenditures	54020	Remodeling and Renovations	1,595,810	1,928,025	332,215	20.8%
	54040	Library Books	85,000	85,000	0	0.0%
	54050	Furniture and Equipment	2,387,335	3,276,104	888,769	37.2%
	54065	Art Acquisitions	3,000	3,000	0	0.0%
	54080	Building Improvements	210,000	380,563	170,563	81.2%
Capital Expenditures Total			4,281,145	5,672,692	1,391,547	32.5%
Debt Service	57810	Principal Payments	2,180,000	2,290,000	110,000	5.1%
	57820	Interest Payments	1,508,238	1,396,488	-111,751	-7.4%
	57830	Fee Payments	1,500	1,500	0	0.0%
Debt Service Total			3,689,738	3,687,988	-1,751	-0.1%
Grand Total			178,726,355	190,378,089	11,651,734	6.5%

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 ADOPTED BUDGET BY ORG
CAPITAL OUTLAY FUND 7111**

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
1442	MTC Operations	Capital Expenditures	54050	Furniture and Equipment	210,000
		Capital Expenditures Total			210,000
1442 Total					210,000
7102	Campus Serv & Facilities Planning	Capital Expenditures	54080	Building Improvements	7,969,855
		Capital Expenditures Total			7,969,855
7102 Total					7,969,855
Grand Total					8,179,855

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 BUDGET BY ACCOUNT
CAPITAL OUTLAY FUND 7111

Account Type	Account Code	Account Description	FY 2023-24	FY 2024-25	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Capital Expenditures	54050	Furniture and Equipment	0	210,000	210,000	100.0%
	54080	Building Improvements	7,303,500	7,969,855	666,355	9.1%
Capital Expenditures Total			7,303,500	8,179,855	876,355	12.0%
Grand Total			7,303,500	8,179,855	876,355	12.0%

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 ADOPTED BUDGET BY ORG
ADULT SUPPLEMENTARY EDUCATION FUND 0601

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
1401	WDCE OE Online Vendor Courses	Current Operating & Grants	53060	Contracted Services	190,000
		Current Operating & Grants Total			190,000
1401 Total					190,000
1404	WDCE OE Transportation	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	160,500
		Salaries & Benefits Total			160,500
		Current Operating & Grants	53110	Overnight Travel	7,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	7,000
			53161	Computer Software & Licenses	1,000
			53170	Technical Training	500
			53230	Memberships	300
			53620	Repairs and Maintenance	4,700
		Current Operating & Grants Total			21,000
		Capital Expenditures	54050	Furniture and Equipment	35,000
		Capital Expenditures Total			35,000
1404 Total					216,500
1405	WDCE OE Professional Education	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	38,500
		Salaries & Benefits Total			38,500
		Current Operating & Grants	53060	Contracted Services	10,000
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	10,000
			53170	Technical Training	500
			53230	Memberships	250
			53640	Special Events	1,000
		Current Operating & Grants Total			22,050
1405 Total					60,550
1406	WDCE OE Youth	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	65,000
			52160	PT Temp. Hourly	15,750
		Salaries & Benefits Total			80,750
		Current Operating & Grants	53060	Contracted Services	50,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	6,000
			53170	Technical Training	500
		Current Operating & Grants Total			57,000
1406 Total					137,750
1407	WDCE OE Business Workshops	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	90,000
		Salaries & Benefits Total			90,000
		Current Operating & Grants	53060	Contracted Services	150,000
			53110	Overnight Travel	7,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	71,750
			53161	Computer Software & Licenses	250
			53170	Technical Training	500
			53230	Memberships	8,000
			53640	Special Events	1,000
		Current Operating & Grants Total			239,000
1407 Total					329,000
1408	WDCE Business Solutions	Salaries & Benefits	52010	FT Reg. Salaried	73,605
			52130	PT Noncredit Instruction Sup Cont	100,000
			52150	PT Reg. Hourly	13,363
		Salaries & Benefits Total			186,968
		Current Operating & Grants	53060	Contracted Services	300,000
			53110	Overnight Travel	25,000
			53130	Same Day Travel	17,500
			53150	Non-Capital Supplies and Materials	60,000
			53230	Memberships	7,500
			53640	Special Events	10,000
		Current Operating & Grants Total			420,000
1408 Total					606,968
1409	WDCE OE CAIT	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	50,000
		Salaries & Benefits Total			50,000
		Current Operating & Grants	53060	Contracted Services	225,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	50,000

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 ADOPTED BUDGET BY ORG
ADULT SUPPLEMENTARY EDUCATION FUND 0601

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53170	Technical Training	500
			53640	Special Events	1,000
		Current Operating & Grants Total			277,000
1409 Total					327,000
1410	MTC Programming - Box Office	Current Operating & Grants	53060	Contracted Services	70,000
			53110	Overnight Travel	6,000
			53150	Non-Capital Supplies and Materials	2,300
			53230	Memberships	350
		Current Operating & Grants Total			78,650
1410 Total					78,650
1412	WDCE OE Health & Human Services	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	40,000
		Salaries & Benefits Total			40,000
		Current Operating & Grants	53060	Contracted Services	20,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	4,000
			53170	Technical Training	500
			53230	Memberships	600
			53640	Special Events	1,000
		Current Operating & Grants Total			27,100
1412 Total					67,100
1413	WDCE OE Life and Leisure	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	107,500
		Salaries & Benefits Total			107,500
		Current Operating & Grants	53060	Contracted Services	15,000
			53110	Overnight Travel	7,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	5,750
			53170	Technical Training	500
			53640	Special Events	1,000
		Current Operating & Grants Total			29,750
1413 Total					137,250
1414	WDCE Developing Programs	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	325,241
			52160	PT Temp. Hourly	71,285
			52190	Other Supplemental Compensation	4,448
		Salaries & Benefits Total			400,974
		Current Operating & Grants	53060	Contracted Services	760,861
			53110	Overnight Travel	43,718
			53130	Same Day Travel	42,683
			53150	Non-Capital Supplies and Materials	202,126
			53220	Advertising and Promotions	15,000
			53230	Memberships	551
			53610	Rentals and Leases	2,400
			53640	Special Events	20,417
		Current Operating & Grants Total			1,087,756
1414 Total					1,488,730
1415	Police Training	Current Operating & Grants	53060	Contracted Services	20,000
			53110	Overnight Travel	500
			53150	Non-Capital Supplies and Materials	200
			53210	Printing, Binding & Publications	200
			53230	Memberships	500
			53640	Special Events	300
		Current Operating & Grants Total			21,700
1415 Total					21,700
1416	WDCE Executive Director	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	1,500
		Salaries & Benefits Total			1,500
1416 Total					1,500
1439	WDCE OE NARS	Current Operating & Grants	53060	Contracted Services	67,000
			53150	Non-Capital Supplies and Materials	1,000
		Current Operating & Grants Total			68,000
1439 Total					68,000
1440	WDCE OE Technical Trades	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	60,000
		Salaries & Benefits Total			60,000
		Current Operating & Grants	53060	Contracted Services	62,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	35,000

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 ADOPTED BUDGET BY ORG
ADULT SUPPLEMENTARY EDUCATION FUND 0601

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53170	Technical Training	500
			53640	Special Events	1,000
		Current Operating & Grants Total			99,000
1440 Total					159,000
1441	MTC Administration	Current Operating & Grants	53060	Contracted Services	815,000
			53110	Overnight Travel	10,000
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	5,000
			53210	Printing, Binding & Publications	2,000
			53220	Advertising and Promotions	309,300
			53230	Memberships	2,875
			53640	Special Events	7,500
		Current Operating & Grants Total			1,151,975
1441 Total					1,151,975
1442	MTC Operations	Salaries & Benefits	52181	Overtime Charge-backs	-53,060
		Salaries & Benefits Total			-53,060
		Current Operating & Grants	53060	Contracted Services	20,000
			53110	Overnight Travel	3,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	120,000
			53170	Technical Training	2,500
			53230	Memberships	13,000
			53610	Rentals and Leases	20,000
		Current Operating & Grants Total			179,500
1442 Total					126,440
1443	MTC Art Education	Current Operating & Grants	53060	Contracted Services	90,000
			53110	Overnight Travel	10,000
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	300
			53170	Technical Training	500
			53210	Printing, Binding & Publications	300
			53230	Memberships	450
			53640	Special Events	3,000
		Current Operating & Grants Total			106,050
1443 Total					106,050
1465	WDCE Marketing	Current Operating & Grants	53110	Overnight Travel	7,000
			53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	500
			53170	Technical Training	1,000
			53220	Advertising and Promotions	251,250
		Current Operating & Grants Total			259,950
1465 Total					259,950
1489	Visual Art Education	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	3,000
		Salaries & Benefits Total			3,000
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	2,000
		Current Operating & Grants Total			2,000
1489 Total					5,000
1493	Emergency Medical Science-CE	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	16,000
		Salaries & Benefits Total			16,000
		Current Operating & Grants	53060	Contracted Services	12,000
			53150	Non-Capital Supplies and Materials	5,000
			53231	Accreditation Expenses	2,500
		Current Operating & Grants Total			19,500
1493 Total					35,500
1494	Fire Science-CE	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	30,000
		Salaries & Benefits Total			30,000
		Current Operating & Grants	53150	Non-Capital Supplies and Materials	3,500
			53230	Memberships	5,000
			53620	Repairs and Maintenance	800
		Current Operating & Grants Total			9,300
1494 Total					39,300
1496	WDCE CT NARS	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	35,000
		Salaries & Benefits Total			35,000

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 ADOPTED BUDGET BY ORG
ADULT SUPPLEMENTARY EDUCATION FUND 0601

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget		
		Current Operating & Grants	53060	Contracted Services	148,000		
			53110	Overnight Travel	15,000		
			53130	Same Day Travel	500		
			53150	Non-Capital Supplies and Materials	1,000		
		Current Operating & Grants Total			164,500		
1496 Total					199,500		
4612	WDCE Vice President	Salaries & Benefits	52010	FT Reg. Salaried	400,383		
			52150	PT Reg. Hourly	26,904		
Salaries & Benefits Total					427,287		
4612 Total					427,287		
4613	WDCE Director of Programing	Salaries & Benefits	52010	FT Reg. Salaried	338,980		
			52050	FT Temp. Salaried	73,605		
		Salaries & Benefits Total			412,585		
		Current Operating & Grants	53110	Overnight Travel	7,000		
			53130	Same Day Travel	1,000		
			53170	Technical Training	1,000		
			53230	Memberships	1,000		
		Current Operating & Grants Total			10,000		
		4613 Total					422,585
		4638	WDCE Director of Operations	Current Operating & Grants	53060	Contracted Services	8,000
	53150			Non-Capital Supplies and Materials	1,500		
	53161			Computer Software & Licenses	8,398		
	53230			Memberships	400		
Current Operating & Grants Total				18,298			
4638 Total					18,298		
4707	Benchmarking/Market Research	Salaries & Benefits	52010	FT Reg. Salaried	312,795		
		Salaries & Benefits Total			312,795		
		Current Operating & Grants	53060	Contracted Services	7,000		
			53110	Overnight Travel	30,000		
			53130	Same Day Travel	1,000		
			53150	Non-Capital Supplies and Materials	1,000		
			53170	Technical Training	10,000		
			53210	Printing, Binding & Publications	2,000		
			53220	Advertising and Promotions	15,000		
			53230	Memberships	1,000		
			53640	Special Events	5,000		
		Current Operating & Grants Total			72,000		
4707 Total					384,795		
Grand Total					7,066,378		

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 BUDGET BY ACCOUNT
ADULT SUPPLEMENTARY EDUCATION FUND 0601

Account Type	Account Code	Account Description	FY 2023-24	FY 2024-25	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52010	FT Reg. Salaried	1,135,578	1,125,763	-9,815	-0.9%
	52050	FT Temp. Salaried	60,595	73,605	13,010	21.5%
	52130	PT Noncredit Instruction Sup Cont	1,286,961	1,122,241	-164,720	-12.8%
	52150	PT Reg. Hourly	56,816	40,267	-16,549	-29.1%
	52160	PT Temp. Hourly	98,715	87,035	-11,681	-11.8%
	52180	Overtime	2,241	0	-2,241	-100.0%
	52181	Overtime Charge-backs	50,553	-53,060	-103,613	-205.0%
	52190	Other Supplemental Compensation	4,448	4,448	0	0.0%
	52690	Salaries Contingency	100,000	0	-100,000	-100.0%
	52980	Fringe Benefits Chargeback	592,568	0	-592,568	-100.0%
Salaries & Benefits Total			3,388,475	2,400,299	-988,176	-29.2%
Current Operating & Grants	53060	Contracted Services	2,653,201	3,040,361	387,160	14.6%
	53110	Overnight Travel	175,218	178,718	3,500	2.0%
	53130	Same Day Travel	68,383	68,983	600	0.9%
	53150	Non-Capital Supplies and Materials	605,247	594,926	-10,321	-1.7%
	53161	Computer Software & Licenses	13,350	9,648	-3,702	-27.7%
	53170	Technical Training	20,000	19,000	-1,000	-5.0%
	53210	Printing, Binding & Publications	172,500	4,500	-168,000	-97.4%
	53220	Advertising and Promotions	463,000	590,550	127,550	27.5%
	53230	Memberships	44,376	41,776	-2,600	-5.9%
	53231	Accreditation Expenses	2,500	2,500	0	0.0%
	53610	Rentals and Leases	22,400	22,400	0	0.0%
	53620	Repairs and Maintenance	4,500	5,500	1,000	22.2%
	53640	Special Events	52,917	52,217	-700	-1.3%
	55610	Income Tax	1,000	0	-1,000	-100.0%
Current Operating & Grants Total			4,298,592	4,631,079	332,487	7.7%
Capital Expenditures	54050	Furniture and Equipment	160,391	35,000	-125,391	-78.2%
Capital Expenditures Total			160,391	35,000	-125,391	-78.2%
Grand Total			7,847,458	7,066,378	-781,080	-10.0%

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 ADOPTED BUDGET BY ORG
MOTORCYCLE DRIVER SAFETY FUND 0701

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
1404	WDCE OE Transportation	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	96,000
			52980	Fringe Benefits Chargeback	9,600
		Salaries & Benefits Total			105,600
		Current Operating & Grants	53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	5,000
			53161	Computer Software & Licenses	1,000
			53170	Technical Training	400
			53620	Repairs and Maintenance	6,000
			53640	Special Events	500
		Current Operating & Grants Total			13,400
		Capital Expenditures	54050	Furniture and Equipment	21,000
		Capital Expenditures Total			21,000
1404 Total				140,000	
1414	WDCE Developing Programs	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	25,000
			52980	Fringe Benefits Chargeback	2,500
		Salaries & Benefits Total			27,500
		Current Operating & Grants	53060	Contracted Services	250,000
			53110	Overnight Travel	10,000
		Current Operating & Grants Total			260,000
		Capital Expenditures	54050	Furniture and Equipment	15,000
		Capital Expenditures Total			15,000
1414 Total				302,500	
Grand Total				442,500	

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 BUDGET BY ACCOUNT
MOTORCYCLE DRIVER SAFETY FUND 0701

Account Type	Account Code	Account Description	FY 2023-24	FY 2024-25	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	105,000	121,000	16,000	15.2%
	52980	Fringe Benefits Chargeback	10,500	12,100	1,600	15.2%
Salaries & Benefits Total			115,500	133,100	17,600	15.2%
Current Operating & Grants	53060	Contracted Services	10,000	250,000	240,000	2400.0%
	53110	Overnight Travel	0	10,000	10,000	100.0%
	53130	Same Day Travel	400	500	100	25.0%
	53150	Non-Capital Supplies and Materials	5,000	5,000	0	0.0%
	53161	Computer Software & Licenses	1,000	1,000	0	0.0%
	53170	Technical Training	500	400	-100	-20.0%
	53620	Repairs and Maintenance	6,000	6,000	0	0.0%
	53640	Special Events	500	500	0	0.0%
Current Operating & Grants Total			23,400	273,400	250,000	1068.4%
Capital Expenditures	54050	Furniture and Equipment	21,000	36,000	15,000	71.4%
Capital Expenditures Total			21,000	36,000	15,000	71.4%
Grand Total			159,900	442,500	282,600	176.7%

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 ADOPTED BUDGET BY ORG
TRUCK DRIVER TRAINING COURSE FUND 0501

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
1408	WDCE Business Solutions	Salaries & Benefits	52010	FT Reg. Salaried	34,251
			52130	PT Noncredit Instruction Sup Cont	783,644
			52980	Fringe Benefits Chargeback	90,695
			Salaries & Benefits Total	908,590	
		Current Operating & Grants	53060	Contracted Services	73,300
			53110	Overnight Travel	7,000
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	21,000
			53170	Technical Training	5,200
			53310	Electric	16,000
			53320	Water	1,500
			53340	Unified Communications	31,800
			53610	Rentals and Leases	30,000
			53620	Repairs and Maintenance	8,000
			53640	Special Events	3,000
			Current Operating & Grants Total	198,800	
1408 Total					1,107,390
1414	WDCE Developing Programs	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	155,000
			52980	Fringe Benefits Chargeback	15,500
			Salaries & Benefits Total	170,500	
		Current Operating & Grants	53060	Contracted Services	365,000
			53610	Rentals and Leases	125,000
			Current Operating & Grants Total	490,000	
1414 Total					660,500
1417	WDCE OE CDL	Salaries & Benefits	52010	FT Reg. Salaried	34,251
			52130	PT Noncredit Instruction Sup Cont	242,724
			52980	Fringe Benefits Chargeback	36,603
			Salaries & Benefits Total	313,578	
		Current Operating & Grants	53060	Contracted Services	15,000
			53150	Non-Capital Supplies and Materials	1,000
			53161	Computer Software & Licenses	1,500
			53170	Technical Training	3,100
			53230	Memberships	375
			53350	Gasoline	30,000
			53610	Rentals and Leases	247,604
			53620	Repairs and Maintenance	5,000
			53640	Special Events	1,000
			Current Operating & Grants Total	304,579	
1417 Total					618,157
Grand Total					2,386,047

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 BUDGET BY ACCOUNT
TRUCK DRIVER TRAINING COURSE FUND 0501

Account Type	Account Code	Account Description	FY 2023-24	FY 2024-25	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52010	FT Reg. Salaried	0	68,502	68,502	100.0%
	52130	PT Noncredit Instruction Sup Cont	938,697	1,181,368	242,671	25.9%
	52980	Fringe Benefits Chargeback	93,870	142,798	48,928	52.1%
Salaries & Benefits Total			1,032,567	1,392,668	360,101	34.9%
Current Operating & Grants	53060	Contracted Services	405,175	453,300	48,125	11.9%
	53110	Overnight Travel	8,000	7,000	-1,000	-12.5%
	53130	Same Day Travel	4,000	2,000	-2,000	-50.0%
	53150	Non-Capital Supplies and Materials	31,500	22,000	-9,500	-30.2%
	53161	Computer Software & Licenses	1,000	1,500	500	50.0%
	53170	Technical Training	8,300	8,300	0	0.0%
	53230	Memberships	400	375	-25	-6.3%
	53310	Electric	0	16,000	16,000	100.0%
	53320	Water	0	1,500	1,500	100.0%
	53340	Unified Communications	0	31,800	31,800	100.0%
	53350	Gasoline	40,000	30,000	-10,000	-25.0%
	53610	Rentals and Leases	457,125	402,604	-54,521	-11.9%
	53620	Repairs and Maintenance	15,000	13,000	-2,000	-13.3%
	53640	Special Events	2,000	4,000	2,000	100.0%
Current Operating & Grants Total			972,500	993,379	20,879	2.1%
Capital Expenditures	54080	Building Improvements	538,502	0	-538,502	-100.0%
Capital Expenditures Total			538,502	0	-538,502	-100.0%
Grand Total			2,543,569	2,386,047	-157,522	-6.2%

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 ADOPTED BUDGET BY ORG
AUXILIARY ENTERPRISE FUND 1302

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
1205	Hospitality Management	Current Operating & Grants	53150	Non-Capital Supplies and Materials	15,000
		Current Operating & Grants Total			15,000
1205 Total					15,000
9101	Dining Services	Salaries & Benefits	52010	FT Reg. Salaried	438,991
			52030	FT Reg. Hourly	986,831
			52150	PT Reg. Hourly	518,620
			52160	PT Temp. Hourly	551,239
			52180	Overtime	47,245
		Salaries & Benefits Total			2,542,925
		Cost of Sales	51510	Cost of Sales-Meat	232,539
			51520	Cost of Sales-Produce	142,404
			51530	Cost of Sales-Frozen	84,616
			51540	Cost of Sales-Dry Goods	160,269
			51550	Cost of Sales-Dairy	57,706
			51560	Cost of Sales-Bakery	77,108
			51570	Cost of Sales-Papers and Plastics	125,891
			51620	Cost of Sales-Liquor	28,960
			51640	Cost of Sales-Bottled Cold	99,716
			51660	Cost of Sales-Snacks	115,297
			51670	Cost of Sales-Misc	1,797
		Cost of Sales Total			1,126,303
		Current Operating & Grants	53060	Contracted Services	54,470
			53110	Overnight Travel	14,100
			53130	Same Day Travel	1,800
			53150	Non-Capital Supplies and Materials	53,153
			53155	Food Service Waste	14,042
			53157	Dining Serv Employee Meals	64,802
			53161	Computer Software & Licenses	3,200
			53170	Technical Training	1,500
			53220	Advertising and Promotions	13,833
			53230	Memberships	850
			53610	Rentals and Leases	59,784
			53620	Repairs and Maintenance	48,605
		Current Operating & Grants Total			330,139
9101 Total					3,999,368
9103	Bookstore	Salaries & Benefits	52010	FT Reg. Salaried	80,821
			52030	FT Reg. Hourly	207,067
			52150	PT Reg. Hourly	494,362
			52160	PT Temp. Hourly	178,500
			52180	Overtime	9,450
			52181	Overtime Charge-backs	7,350
		Salaries & Benefits Total			977,550
		Cost of Sales	51710	Cost of Sales-New Books	2,400,000
			51715	Cost of Sales-Day 1 Access	2,000,000
			51730	Cost of Sales-Trade Books	10,000
			51740	Cost of Sales-Class	250,000
			51750	Cost of Sales-Soft Goods	180,000
			51760	Cost of Sales-Miscellaneous	3,000
			51770	Cost of Sales-Electronics	170,000
			51790	Cost of Sales-Cards & Gifts	35,000
		Cost of Sales Total			5,048,000
		Current Operating & Grants	53060	Contracted Services	30,000
			53110	Overnight Travel	10,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	25,000
			53220	Advertising and Promotions	5,000
			53230	Memberships	4,000
			53620	Repairs and Maintenance	5,000
			53630	Freight	50,000
			53640	Special Events	2,000
		Current Operating & Grants Total			132,000
9103 Total					6,157,550
9105	Auto Technology Project	Current Operating & Grants	53150	Non-Capital Supplies and Materials	2,000
		Current Operating & Grants Total			2,000
9105 Total					2,000

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 ADOPTED BUDGET BY ORG
AUXILIARY ENTERPRISE FUND 1302

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
9113	Dental Hygiene Products for Resale	Cost of Sales	51812	Cost of Sales-Dental Hygiene Prod	3,000
		Cost of Sales Total			3,000
9113 Total					3,000
9114	Pastry/Baking Store	Current Operating & Grants	53150	Non-Capital Supplies and Materials	50,000
		Current Operating & Grants Total			50,000
9114 Total					50,000
9118	Campus Farm	Current Operating & Grants	53150	Non-Capital Supplies and Materials	11,500
			53170	Technical Training	500
			53230	Memberships	750
			53620	Repairs and Maintenance	3,250
			53640	Special Events	500
		Current Operating & Grants Total			16,500
9118 Total					16,500
9150	Auxiliary Services	Salaries & Benefits	52010	FT Reg. Salaried	294,315
		Salaries & Benefits Total			294,315
		Current Operating & Grants	53060	Contracted Services	50,000
			53110	Overnight Travel	3,000
		Current Operating & Grants Total			53,000
9150 Total					347,315
9151	Auxiliary Construction	Current Operating & Grants	53060	Contracted Services	5,000
			53150	Non-Capital Supplies and Materials	5,000
		Current Operating & Grants Total			10,000
9151 Total					10,000
Grand Total					10,600,733

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 BUDGET BY ACCOUNT
AUXILIARY ENTERPRISE FUND 1302

Account Type	Account Code	Account Description	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	Increase/ Decrease	% Change
Salaries & Benefits	52010	FT Reg. Salaried	729,521	814,127	84,606	11.6%
	52030	FT Reg. Hourly	1,024,494	1,193,898	169,404	16.5%
	52150	PT Reg. Hourly	1,009,649	1,012,983	3,334	0.3%
	52160	PT Temp. Hourly	869,482	729,739	-139,743	-16.1%
	52180	Overtime	24,814	56,695	31,881	128.5%
	52181	Overtime Charge-backs	5,138	7,350	2,213	43.1%
	52690	Salaries Contingency	100,000	0	-100,000	-100.0%
Salaries & Benefits Total			3,763,097	3,814,791	51,694	1.4%
Cost of Sales	51510	Cost of Sales-Meat	257,392	232,539	-24,853	-9.7%
	51520	Cost of Sales-Produce	109,204	142,404	33,200	30.4%
	51530	Cost of Sales-Frozen	183,404	84,616	-98,788	-53.9%
	51540	Cost of Sales-Dry Goods	161,194	160,269	-925	-0.6%
	51550	Cost of Sales-Dairy	74,704	57,706	-16,998	-22.8%
	51560	Cost of Sales-Bakery	42,885	77,108	34,223	79.8%
	51570	Cost of Sales-Papers and Plastics	94,143	125,891	31,748	33.7%
	51620	Cost of Sales-Liquor	13,720	28,960	15,240	111.1%
	51640	Cost of Sales-Bottled Cold	62,428	99,716	37,288	59.7%
	51660	Cost of Sales-Snacks	57,603	115,297	57,694	100.2%
	51670	Cost of Sales-Misc	35,045	1,797	-33,248	-94.9%
	51710	Cost of Sales-New Books	2,500,000	2,400,000	-100,000	-4.0%
	51715	Cost of Sales-Day 1 Access	2,000,000	2,000,000	0	0.0%
	51730	Cost of Sales-Trade Books	8,000	10,000	2,000	25.0%
	51740	Cost of Sales-Class	300,000	250,000	-50,000	-16.7%
	51750	Cost of Sales-Soft Goods	140,000	180,000	40,000	28.6%
	51760	Cost of Sales-Miscellaneous	2,000	3,000	1,000	50.0%
	51770	Cost of Sales-Electronics	150,000	170,000	20,000	13.3%
	51790	Cost of Sales-Cards & Gifts	30,000	35,000	5,000	16.7%
	51810	Cost of Sales-Cosmetology Products	9,000	0	-9,000	-100.0%
	51812	Cost of Sales-Dental Hygiene Prod	1,800	3,000	1,200	66.7%
	51950	Cost of Sales-Fountain	6,584	0	-6,584	-100.0%
Cost of Sales Total			6,239,106	6,177,303	-61,803	-1.0%
Current Operating & Grants	53060	Contracted Services	155,580	139,470	-16,110	-10.4%
	53110	Overnight Travel	30,500	27,100	-3,400	-11.1%
	53130	Same Day Travel	1,325	2,800	1,475	111.3%
	53150	Non-Capital Supplies and Materials	141,567	161,653	20,086	14.2%
	53155	Food Service Waste	12,194	14,042	1,848	15.2%
	53157	Dining Serv Employee Meals	64,553	64,802	249	0.4%
	53161	Computer Software & Licenses	31,500	3,200	-28,300	-89.8%
	53170	Technical Training	6,791	2,000	-4,791	-70.5%
	53220	Advertising and Promotions	12,580	18,833	6,253	49.7%
	53230	Memberships	5,500	5,600	100	1.8%
	53270	Bad Debt Expense	14,000	0	-14,000	-100.0%
	53610	Rentals and Leases	26,000	59,784	33,784	129.9%
	53620	Repairs and Maintenance	45,644	56,855	11,211	24.6%

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 BUDGET BY ACCOUNT
AUXILIARY ENTERPRISE FUND 1302

Account Type	Account Code	Account Description	FY 2023-24	FY 2024-25	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
	53630	Freight	120,000	50,000	-70,000	-58.3%
	53640	Special Events	2,000	2,500	500	25.0%
Current Operating & Grants Total			669,734	608,639	-61,095	-9.1%
Capital Expenditures	54050	Furniture and Equipment	20,000	0	-20,000	-100.0%
Capital Expenditures Total			20,000	0	-20,000	-100.0%
Grand Total			10,691,937	10,600,733	-91,204	-0.9%

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 ADOPTED BUDGET BY ORG
STUDENT ACTIVITY FUND 0101**

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
5201	Student Activities	Salaries & Benefits	52160	PT Temp. Hourly	131,922
		Salaries & Benefits Total			131,922
		Current Operating & Grants	53060	Contracted Services	10,000
			53110	Overnight Travel	1,500
			53140	Team Travel	1,000
			53150	Non-Capital Supplies and Materials	19,000
			53610	Rentals and Leases	3,000
			53640	Special Events	27,000
		Current Operating & Grants Total			61,500
		5201 Total			193,422
5202	Campus Ledger	Salaries & Benefits	52160	PT Temp. Hourly	30,240
		Salaries & Benefits Total			30,240
		Current Operating & Grants	53140	Team Travel	15,000
			53150	Non-Capital Supplies and Materials	1,000
			53230	Memberships	415
			53640	Special Events	2,000
		Current Operating & Grants Total			18,415
		5202 Total			48,655
5204	Student Life	Current Operating & Grants	53060	Contracted Services	20,000
			53140	Team Travel	120,000
			53145	Post Season Team Travel	170,000
			53150	Non-Capital Supplies and Materials	16,000
			53230	Memberships	350
			53640	Special Events	9,000
		Current Operating & Grants Total			335,350
5204 Total			335,350		
5205	Graduation	Current Operating & Grants	53060	Contracted Services	7,700
			53150	Non-Capital Supplies and Materials	9,000
			53610	Rentals and Leases	15,000
			53640	Special Events	12,000
		Current Operating & Grants Total			43,700
5205 Total			43,700		
5207	Athletics Director	Current Operating & Grants	53110	Overnight Travel	155,000
5207 Total			155,000		
5209	Center for Student Involvement	Salaries & Benefits	52160	PT Temp. Hourly	247,354
		Salaries & Benefits Total			247,354
		Current Operating & Grants	53060	Contracted Services	2,000
			53110	Overnight Travel	2,000
			53130	Same Day Travel	200
			53140	Team Travel	4,000
			53150	Non-Capital Supplies and Materials	16,000
			53610	Rentals and Leases	700
			53640	Special Events	17,000
		Current Operating & Grants Total			41,900
		5209 Total			289,254
5210	Student Senate	Current Operating & Grants	53140	Team Travel	5,000
			53150	Non-Capital Supplies and Materials	500
			53640	Special Events	40,000
		Current Operating & Grants Total			45,500
5210 Total			45,500		
5211	Cheerleaders	Current Operating & Grants	53060	Contracted Services	4,000
			53140	Team Travel	25,000
			53150	Non-Capital Supplies and Materials	9,000
		Current Operating & Grants Total			38,000
5211 Total			38,000		
5212	Student Basic Needs Center	Current Operating & Grants	53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	2,000
			53640	Special Events	2,000
		Current Operating & Grants Total			5,000
5212 Total			5,000		
5215	Phi Theta Kappa	Current Operating & Grants	53140	Team Travel	5,000
			53640	Special Events	500
		Current Operating & Grants Total			5,500
5215 Total			5,500		

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 ADOPTED BUDGET BY ORG
STUDENT ACTIVITY FUND 0101

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
5216	Leadership Institute	Current Operating & Grants	53060	Contracted Services	1,500
			53140	Team Travel	500
			53150	Non-Capital Supplies and Materials	1,500
			53230	Memberships	3,000
			53640	Special Events	3,000
		Current Operating & Grants Total			9,500
5216 Total					9,500
5217	Vocal Ensemble Showcase	Current Operating & Grants	53150	Non-Capital Supplies and Materials	6,000
		Current Operating & Grants Total			6,000
5217 Total					6,000
5602	Baseball	Current Operating & Grants	53140	Team Travel	68,200
		Current Operating & Grants Total			68,200
5602 Total					68,200
5603	Men's Basketball	Current Operating & Grants	53140	Team Travel	39,000
		Current Operating & Grants Total			39,000
5603 Total					39,000
5604	Women's Basketball	Current Operating & Grants	53140	Team Travel	39,000
		Current Operating & Grants Total			39,000
5604 Total					39,000
5607	Men's Soccer	Current Operating & Grants	53140	Team Travel	33,900
		Current Operating & Grants Total			33,900
5607 Total					33,900
5608	Women's Soccer	Current Operating & Grants	53140	Team Travel	33,900
		Current Operating & Grants Total			33,900
5608 Total					33,900
5609	Softball	Current Operating & Grants	53140	Team Travel	39,900
		Current Operating & Grants Total			39,900
5609 Total					39,900
5612	Volleyball	Current Operating & Grants	53140	Team Travel	36,000
		Current Operating & Grants Total			36,000
5612 Total					36,000
5701	Health Services	Current Operating & Grants	53060	Contracted Services	103,204
		Current Operating & Grants Total			103,204
5701 Total					103,204
8107	Student Activity Grants Account	Current Operating & Grants	53245	Meal Share Expense	40,000
			56010	Grants	1,170,314
			56011	Incentive Grant	57,000
			56012	Supplemental Grant	70,000
			56013	Book Grant	5,000
			56014	Veteran's Grant	40,200
			56016	President's Scholarship Grant	78,500
			56019	Cavalier Guarantee Grant	31,000
		Current Operating & Grants Total			1,492,014
8107 Total					1,492,014
Grand Total					3,059,999

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 BUDGET BY ACCOUNT
STUDENT ACTIVITY FUND 0101

Account Type	Account Code	Account Description	FY 2023-24	FY 2024-25	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52160	PT Temp. Hourly	443,073	409,516	-33,558	-7.6%
	52190	Other Supplemental Compensation	2,000	0	-2,000	-100.0%
	52980	Fringe Benefits Chargeback	200	0	-200	-100.0%
Salaries & Benefits Total			445,273	409,516	-35,758	-8.0%
Current Operating & Grants	53060	Contracted Services	133,700	148,404	14,704	11.0%
	53110	Overnight Travel	6,000	158,500	152,500	2541.7%
	53130	Same Day Travel	1,500	1,200	-300	-20.0%
	53140	Team Travel	411,300	465,400	54,100	13.2%
	53145	Post Season Team Travel	140,000	170,000	30,000	21.4%
	53150	Non-Capital Supplies and Materials	77,841	80,000	2,159	2.8%
	53210	Printing, Binding & Publications	2,000	0	-2,000	-100.0%
	53230	Memberships	5,265	3,765	-1,500	-28.5%
	53245	Meal Share Expense	30,000	40,000	10,000	33.3%
	53610	Rentals and Leases	19,200	18,700	-500	-2.6%
	53640	Special Events	109,000	112,500	3,500	3.2%
	56010	Grants	1,142,992	1,170,314	27,322	2.4%
	56011	Incentive Grant	57,000	57,000	0	0.0%
	56012	Supplemental Grant	92,000	70,000	-22,000	-23.9%
	56013	Book Grant	5,000	5,000	0	0.0%
	56014	Veteran's Grant	40,200	40,200	0	0.0%
	56016	President's Scholarship Grant	78,500	78,500	0	0.0%
	56019	Cavalier Guarantee Grant	31,000	31,000	0	0.0%
Current Operating & Grants Total			2,382,498	2,650,483	267,985	11.2%
Grand Total			2,827,771	3,059,999	232,227	8.2%

V. Capital Expenditures

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 BUDGET
CAPITAL EXPENDITURES SUMMARY**

				FY 2023-24	FY 2024-25		
Fund	Fund Description	Account	Account Description	Adopted Budget	Adopted Budget	Increase/Decrease	% Change
0201	General Fund	54020	Remodeling and Renovations	1,595,810	1,928,025	332,215	20.8%
		54040	Library Books	85,000	85,000	0	0.0%
		54050	Furniture and Equipment	2,387,335	3,276,104	888,769	37.2%
		54080	Building Improvements	210,000	380,563	170,563	81.2%
0201 Total				4,278,145	5,669,692	1,391,547	32.5%
0501	Truck Driver Training Course Fund	54080	Building Improvements	538,502	0	-538,502	-100.0%
0501 Total				538,502	0	-538,502	-100.0%
0601	Adult Supplementary Education Fund	54050	Furniture and Equipment	160,391	35,000	-125,391	-78.2%
0601 Total				160,391	35,000	-125,391	-78.2%
0701	Motorcycle Driver Safety Fund	54050	Furniture and Equipment	21,000	36,000	15,000	71.4%
0701 Total				21,000	36,000	15,000	71.4%
1302	Auxiliary Enterprise Funds	54050	Furniture and Equipment	20,000	0	-20,000	-100.0%
1302 Total				20,000	0	-20,000	-100.0%
7111	Capital Outlay Fund	54050	Furniture and Equipment	0	210,000	210,000	100.0%
		54080	Building Improvements	7,303,500	7,969,855	666,355	9.1%
7111 Total				7,303,500	8,179,855	876,355	12.0%
7127	Campus Development Fund	54090	Land Improvements	750,000	1,000,000	250,000	33.3%
7127 Total				750,000	1,000,000	250,000	33.3%
7215	ITC Repair & Maintenance Reserve Fd	54080	Building Improvements	250,000	250,000	0	0.0%
7215 Total				250,000	250,000	0	0.0%
Grand Total				13,321,538	15,170,547	1,849,009	13.9%

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

Account 54065 Art Acquisitions is not listed in the Capital Schedule Expenditures Summary or Detail as the amount is below \$5,000.

FY25 Capital Schedule Expenditure Detail

Fund	Fund Name	Account	Account Description	Org	Org Name	Description	Qty	Unit Cost	Total Cost
0201	General Fund	54020	Remodeling and Renovations	7102	Dir., Campus Services	Active Learning Classrooms	1	1,000,000.00	1,000,000.00
						Office and classroom paint and carpet	1	150,000.00	150,000.00
						Wall partition removal and door and wall installation for GEB 351A	1	10,525.00	10,525.00
						Drafting tables and chairs installation for GEB 351A	1	8,000.00	8,000.00
						JCAE front doors	1	15,000.00	15,000.00
						Remodel CSB 102 to create offices, workspaces and storage for Custodial Services	1	185,000.00	185,000.00
						Remodel ITC 182 for student use area and replace carpet and furniture	1	18,000.00	18,000.00
						Remodel GEB 353A to accommodate more students including computer stations, monitors, and furniture	1	182,500.00	182,500.00
						Baseball stadium batting cages	1	70,000.00	70,000.00
						Student Center "Nook" sliding grill or gate for security	1	15,000.00	15,000.00
						Remodel HCDC 128 to a Toddler classroom	1	84,000.00	84,000.00
						Carpet replacements, projects, classrooms, etc.	1	190,000.00	190,000.00
				7202	Interior Services				
			Remodeling and Renovations Total					1,928,025.00	1,928,025.00
		54040	Library Books	4102	Library	Books	1	85,000.00	85,000.00
			Library Books Total					85,000.00	85,000.00
		54050	Furniture and Equipment	1103	Fine Arts	KayaCast Vacuum & Investment Machine Kit	1	5,000.00	5,000.00
						L&L EZ Jupiter Electric Kiln	1	7,000.00	7,000.00
						L&L Jupiter Electric Kiln	1	7,000.00	7,000.00
				1108	Theater	Curtain for Black Box Theater	1	22,000.00	22,000.00
						Avid Digital Mixer for Recording Studio in CoLab S4 Interface Device for Recording Arts	1	98,000.00	98,000.00
				1109	Music	Elliptical Cross Trainer; Replacing INV #56114	1	7,000.00	7,000.00
				1117	Health & Wellness	Elliptical Cross Trainer; Replacing INV #56554	1	7,000.00	7,000.00
						Hand Ergometer	1	5,500.00	5,500.00
						NuStep	1	7,000.00	7,000.00
						VO2 Max/CardioCoach	1	11,500.00	11,500.00
				1128	Biology	Gel Doc Go Gel Imaging System with UV/Stain Free Tray	1	11,278.00	11,278.00
						Refrigerated Centrifuge	1	6,846.00	6,846.00
						Thermo Scientific NanoDrop One	1	10,923.00	10,923.00
				1129	Chemistry	SIL-40 Autosampler for Analytical and Semi-Prep HPLC	1	24,000.00	24,000.00
						HAL S3000 Medium Skin Tone Adult Simulator Package; Replacing INV# 56094	1	35,250.00	35,250.00
				1219	Nursing	NOELLE S574.100 Medium Skin Tone Labor & Delivery Patient Simulator Package; Replacing INV # 56306	1	39,500.00	39,500.00
						SUSIE S2400 Medium Skin Tone Patient Simulator Package	1	43,000.00	43,000.00
				1220	Emergency Medical Science	ATLAS ALS with REALTi Sim Scope Mannequin; Replacing INV# 205-05050	1	11,350.00	11,350.00
						ATLAS ALS with REALTi Sim Scope Mannequin; Replacing INV# 205M35080009	1	11,350.00	11,350.00
						ATLAS ALS with REALTi Sim Scope Mannequin; Replacing INV# 3621-05014	1	11,350.00	11,350.00
						CAE Video System, Rooms LMN	1	47,000.00	47,000.00
						KANDI 4 Seat Electric Golf Cart	1	11,500.00	11,500.00
				1238	Neurodiagnostic Technology	NATUS Program Acquisition System; Replacing INV# 56304	1	8,000.00	8,000.00
						NATUS Program Acquisition System; Replacing INV# 56305	1	8,000.00	8,000.00
				1243	Practical Nursing	Bladder Scanner	1	12,000.00	12,000.00
						VICTORIA Simulator Replacement; Replacing INV# 56382	1	100,000.00	100,000.00
				1274	Horticulture	Seed Control Package for Greenhouse; includes software, exhaust fans, heaters, vents and addtl components	1	55,000.00	55,000.00
						Tabletop Sterilizer for Greenhouse; Replacing INV # 55592	1	21,000.00	21,000.00
				1277	Railroad Industrial Technology	Air Dryer	1	40,000.00	40,000.00
						Thermco Gas Mixer and installation	1	15,000.00	15,000.00
				1516	Anatomy Open Lab	Full Figure Nervous and Circulatory System	3	6,200.00	18,600.00
						Somso AS-1 Human Male 3 ft Model	3	7,500.00	22,500.00
						Somso Head and Neck BS 3	5	5,100.00	25,500.00
						Somso Transparent Torso Model with Blood Vessels & Head Numbering Key	1	11,000.00	11,000.00
						Somso-AS 1 Human Male 3 ft Model; Replacing INV # 55653, 53151	2	7,500.00	15,000.00
				4302	Printing Services	Crown Pallet Stacker and Crown Pallet Hand Truck Replacing #52684, #52617	2	20,000.00	40,000.00
						Ledco Laminator Replacing #54986	1	12,500.00	12,500.00
						Xante Impressia Inkjet Envelope Printer Replacing #55917	1	22,500.00	22,500.00
				4312	Video Services	Pedestals for Studio A Camera; 1 is Replacing INV# 55468, 2 are new	3	18,000.00	54,000.00
						Utility Cart	1	18,000.00	18,000.00
				5207	Athletics Director	Toyota Rav 4 Replacing #56608	1	14,579.00	14,579.00
						Toyota Rav 4 Replacing #56609	1	14,579.00	14,579.00
						1 Volleyball net replacement	1	6,700.00	6,700.00

Fund	Fund Name	Account	Account Description	Org	Org Name	Description	Qty	Unit Cost	Total Cost
						Data Room A/C replacement	1	1,000,000.00	1,000,000.00
						Dental Vacuum replacement	1	25,000.00	25,000.00
						Dock Lift replacement	1	30,000.00	30,000.00
						Elevator repairs	1	50,000.00	50,000.00
						Entrance tile replacement	1	60,000.00	60,000.00
						Epoxy-Floors	1	20,000.00	20,000.00
						Epoxy-walls	1	30,000.00	30,000.00
						Exhaust Fan 4 - Carpenter Shop replacement	1	4,000.00	4,000.00
						Exterior ADA Door Repair-Campus	1	30,000.00	30,000.00
						Fire alarm communication upgrade	1	250,000.00	250,000.00
						Fire alarm device replacements	1	30,000.00	30,000.00
						Fire Door drop test	1	3,500.00	3,500.00
						GP-Install drain next to DI filter, run drain in crawl space to sump pump	1	8,000.00	8,000.00
						LED Lighting upgrade in Grounds Shop	1	25,000.00	25,000.00
						Masonry Repairs	1	200,000.00	200,000.00
						MTC lobby elevator modernization	1	250,000.00	250,000.00
						MTC small generator replacement & big generator add docking station	1	545,800.00	545,800.00
						Nerman/RC water flow test building	1	15,000.00	15,000.00
						Nerman-Replace domestic backflow	1	10,000.00	10,000.00
						OHEC - Operable Wall PM	1	15,000.00	15,000.00
						Painting (Classrooms/Corridors)	1	100,000.00	100,000.00
						Paver Repair	1	50,000.00	50,000.00
						RC, Nerman & Campus-Drinking fountain replacement	1	65,000.00	65,000.00
						RC-Replace domestic backflow	1	10,000.00	10,000.00
						Refinish oak interior doors and trim	1	50,000.00	50,000.00
						Replace AHU 2	1	350,000.00	350,000.00
						Replace exterior metal doors	1	50,000.00	50,000.00
						Replace Turf-Fountain Square	1	50,000.00	50,000.00
						COM 2nd & 3rd Floor Reno	1	750,000.00	750,000.00
						RC Restroom Remodel/Plumbing Upgrades	1	1,000,000.00	1,000,000.00
						Roof replacement-SCI	1	600,000.00	600,000.00
						Room 270 HVAC Study	1	15,000.00	15,000.00
						SC switch gear replacement	1	361,555.00	361,555.00
						SCI-Add domestic 3" pressure regulator before backflow	1	8,000.00	8,000.00
						Skylight Repairs	1	20,000.00	20,000.00
						Solar-SCI	1	500,000.00	500,000.00
						Tree Study update	1	50,000.00	50,000.00
						Utility Map Update	1	50,000.00	50,000.00
						VAV box replacement	1	100,000.00	100,000.00
						VFD replacement for Condenser water pumps - CWP9 & CWP7	1	10,000.00	10,000.00
						VFD replacements	1	40,000.00	40,000.00
						Water heater expansion tanks 4 in RC, 4 in Nerman	1	10,000.00	10,000.00
						Water Heater replacement - 2 in Nerman 119, GEB 134, HSC 103, ITC 169, ITC 173 & MTC 121	1	80,000.00	80,000.00
						WLB-Add domestic pressure regulator before backflow	1	8,000.00	8,000.00
						WLB-Replace sewage ejection pump and lid	1	75,000.00	75,000.00
						Building Improvements Total		7,969,855.00	7,969,855.00
7111	Total							8,179,855.00	8,179,855.00
7127	Campus Development Fund	54090	Land Improvements	7501	Grounds	Asphalt/Concrete Repair	1	525,000.00	525,000.00
						Parking Garage Repair-PGGG/RC	1	400,000.00	400,000.00
						Roadway/Parking Striping	1	75,000.00	75,000.00
						Land Improvements Total		1,000,000.00	1,000,000.00
7127	Total							1,000,000.00	1,000,000.00
7215	ITC Repair & Maintenance Reserve Fd	54080	Building Improvements	7102	Dir., Campus Services	ITC Repair & Maintenance Reserve	1	250,000.00	250,000.00
						Building Improvements Total		250,000.00	250,000.00
7215	Total							250,000.00	250,000.00

VI. Five Year Budget Projection and Supplemental Financial Analysis

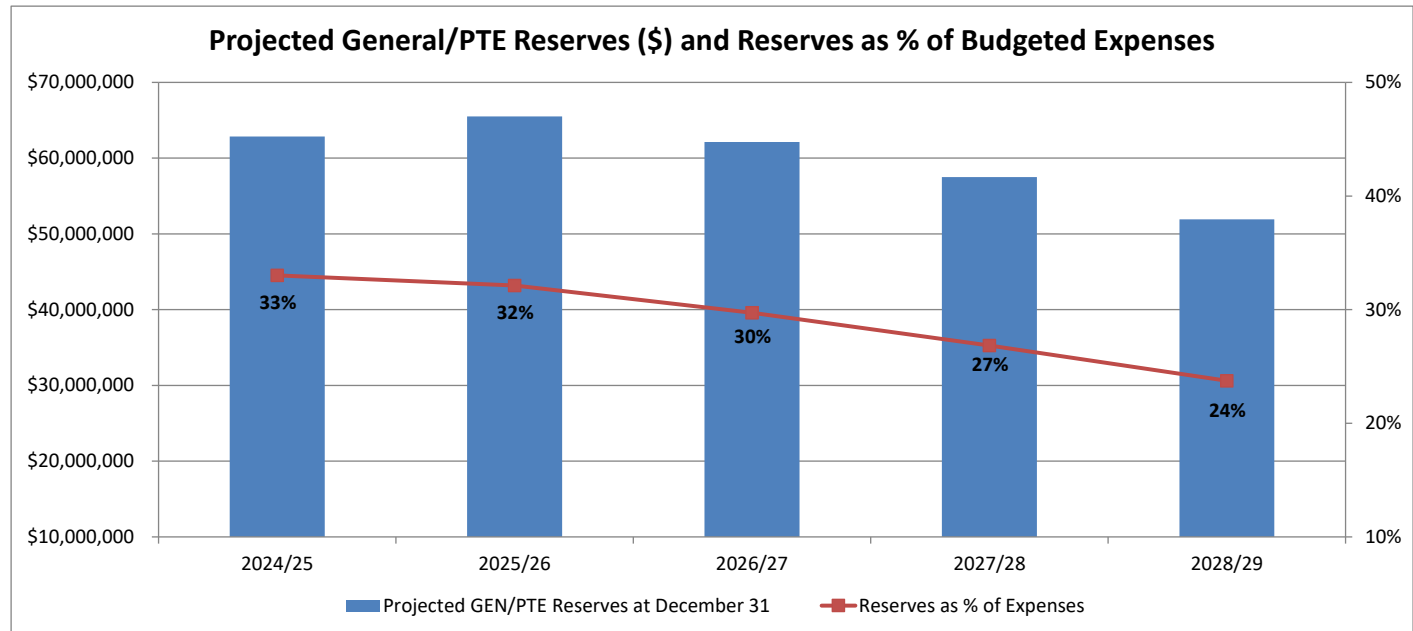
JCCC FIVE YEAR BUDGET PROJECTION
STATEMENTS OF REVENUES AND EXPENSES - GENERAL/PTE FUNDS
YEARS ENDING JUNE 30, 2025 TO 2029

9/16/2024	Actual	Budget	PROJECTED BUDGETS				
Revenues	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>2028/29</u>
Ad Valorem Property Taxes	\$ 114,389,039	\$ 121,189,898	\$ 128,894,722 6%	\$ 132,881,330 3%	\$ 136,575,981 3%	\$ 140,381,471 3%	\$ 144,301,127 3%
Tuition and Fees	26,354,262	26,663,775	28,724,481 8%	28,724,481 0%	28,724,481 0%	28,724,481 0%	28,724,481 0%
State Aid	27,029,958	26,448,697	26,491,819 0%	26,491,819 0%	26,491,819 0%	26,491,819 0%	26,491,819 0%
Investment Income	2,437,075	1,000,000	2,000,000 100%	2,000,000 0%	2,000,000 0%	2,000,000 0%	2,000,000 0%
Other Income	4,148,759	3,668,569	4,035,426 10%	4,035,426 0%	4,035,426 0%	4,035,426 0%	4,035,426 0%
Total Revenue	<u>\$ 174,359,093</u>	<u>\$ 178,970,939</u>	<u>\$ 190,146,449</u>	<u>\$ 194,133,056</u>	<u>\$ 197,827,707</u>	<u>\$ 201,633,197</u>	<u>\$ 205,552,852</u>
Expenses	ESTIMATED ACTUALS						
Salaries and Benefits	\$ 122,708,554	\$ 138,400,933	\$ 145,603,755 5%	\$ 149,668,550 3%	\$ 153,872,277 3%	\$ 158,220,596 3%	\$ 162,719,426 3%
Current Operating & Grants	28,517,005	32,354,539	35,413,654 9%	36,121,927 2%	36,844,366 2%	37,581,253 2%	38,332,878 2%
Capital	14,040,716	4,281,145	5,672,692 33%	14,400,000 154%	14,570,000 1%	14,748,500 1%	13,935,925 -6%
Debt Service	3,658,343	3,689,738	3,687,988 0%	3,688,988 0%	3,685,488 0%	3,689,238 0%	3,686,138 0%
Total Expenses	<u>\$ 168,924,618</u>	<u>\$ 178,726,355</u>	<u>\$ 190,378,089</u>	<u>\$ 203,879,467</u>	<u>\$ 208,972,131</u>	<u>\$ 214,239,587</u>	<u>\$ 218,674,367</u>
Estimated amount used	<u>\$ 171,577,301</u>	<u>\$ 171,577,301</u>	<u>\$ 182,762,965</u>	<u>\$ 195,724,288</u>	<u>\$ 200,613,246</u>	<u>\$ 205,670,004</u>	<u>\$ 209,927,392</u>
Net Change	<u>\$ 5,434,475</u>	<u>\$ 7,393,638</u>	<u>\$ 7,383,483</u>	<u>\$ (1,591,232)</u>	<u>\$ (2,785,539)</u>	<u>\$ (4,036,807)</u>	<u>\$ (4,374,540)</u>
Percentage Used	92%	96%	96%	96%	96%	96%	96%

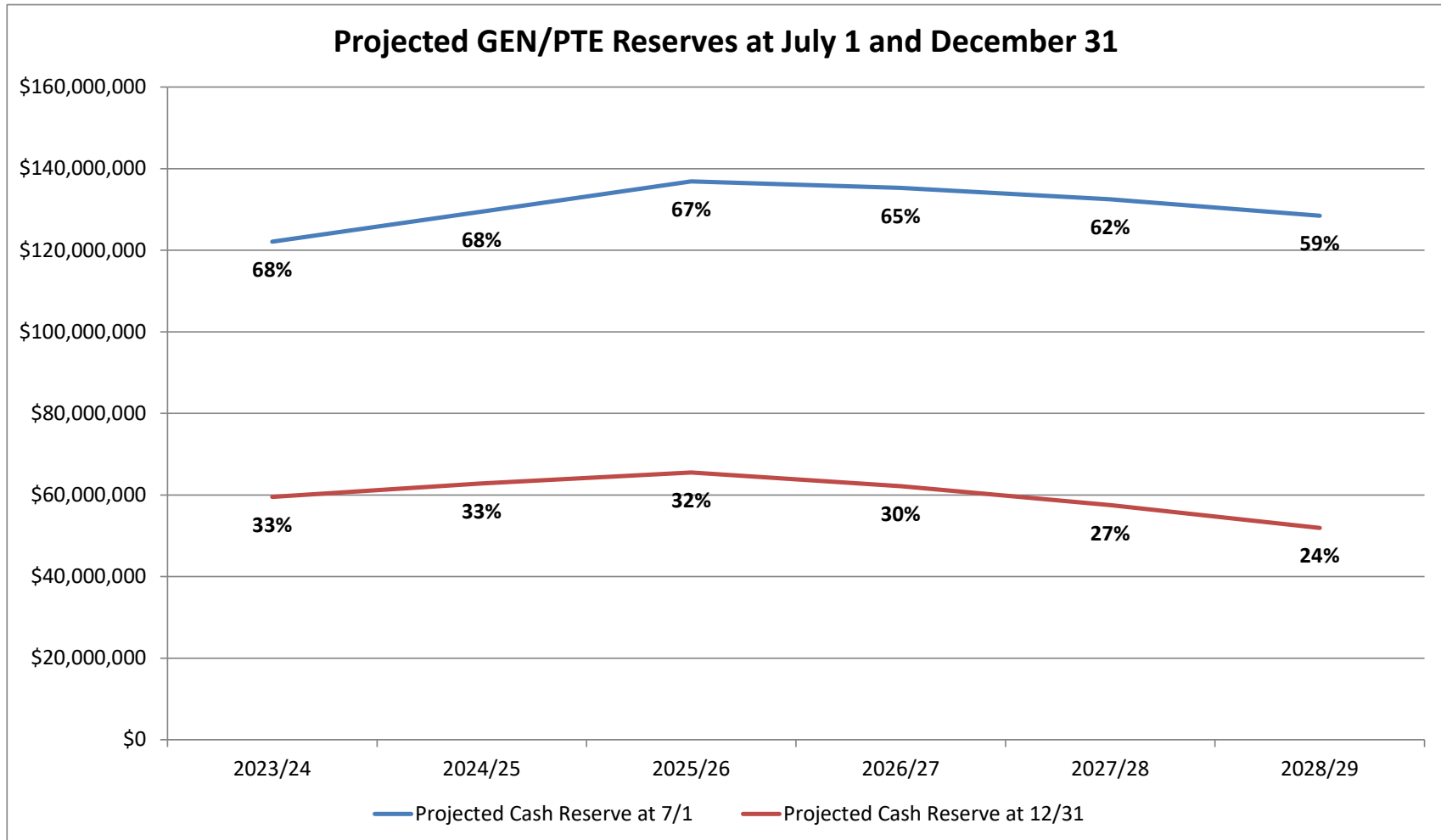
**JCCC FIVE YEAR BUDGET PROJECTION
GENERAL/PTE FUNDS RESERVE ANALYSIS
FISCAL YEARS ENDING JUNE 30, 2025 TO 2029**

9/16/2024

General/PTE Funds	Budget	PROJECTED BUDGETS				
	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>2028/29</u>
Beginning Balance	\$ 122,092,826	\$ 129,486,464	\$ 136,869,947	\$ 135,278,716	\$ 132,493,177	\$ 128,456,370
Total Budgeted Expenses	178,726,355	190,378,089	203,879,465	208,972,131	214,239,587	218,674,367
Reserve Benchmark:						
JCCC Board Policy - Minimum 25% of Budget	44,681,589	47,594,522	50,969,866	52,243,033	53,559,897	54,668,592
Estimated Reserve at 12/31:						
Beginning Balance at 7/1	\$ 122,092,826	\$ 129,486,464	\$ 136,869,947	\$ 135,278,716	\$ 132,493,177	\$ 128,456,370
Differential - revenue received less % of budget expended	62,554,224	66,632,331	71,357,813	73,140,246	74,983,856	76,536,028
Estimated Reserve at 12/31:	\$ 59,538,602	\$ 62,854,133	\$ 65,512,134	\$ 62,138,470	\$ 57,509,321	\$ 51,920,342
Variance between Estimated Reserve and Policy Minimum	\$ 14,857,013	\$ 15,259,611	\$ 14,542,268	\$ 9,895,437	\$ 3,949,425	\$ (2,748,250)
Estimated Reserve at 12/31 as % of Budgeted Expenses	33%	33%	32%	30%	27%	24%

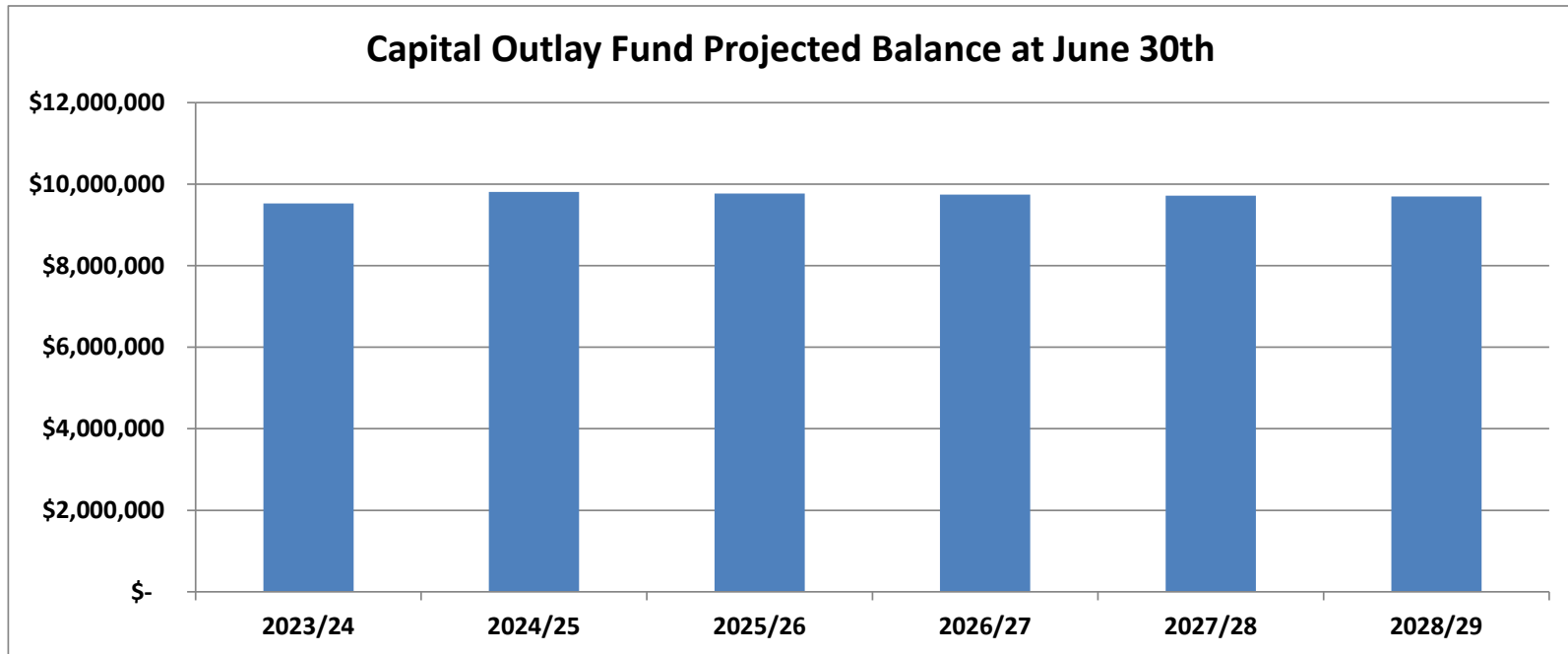


JCCC FIVE YEAR BUDGET PROJECTION
PROJECTED UNENCUMBERED CASH RESERVES AT JULY 1 & DECEMBER 31
GENERAL/PTE FUNDS
FISCAL YEARS 2024 TO 2029



**JCCC FIVE YEAR BUDGET PROJECTION
CAPITAL OUTLAY FUND RESERVE ANALYSIS
FISCAL YEARS ENDING JUNE 30, 2025 TO 2029**

	Budget	PROJECTED BUDGETS				
	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>2028/29</u>
Significant Assumptions:						
Ad Valorem Property Tax Revenues	\$7,887,798	\$8,464,378	\$8,709,853	\$8,972,276	\$9,222,275	\$9,479,774
Budgeted Capital Outlay Expenditures	\$7,303,500	\$8,179,855	\$8,750,000	\$9,000,000	\$9,250,000	\$9,500,000
 Total Mill Levy	8.131	8.111	8.111	8.111	8.111	8.111
Capital Outlay Levy portion	0.50	0.50	0.50	0.50	0.50	0.50
 Est. Assessed Valuation Change	11.00%	7.00%	3.00%	3.00%	3.00%	3.00%

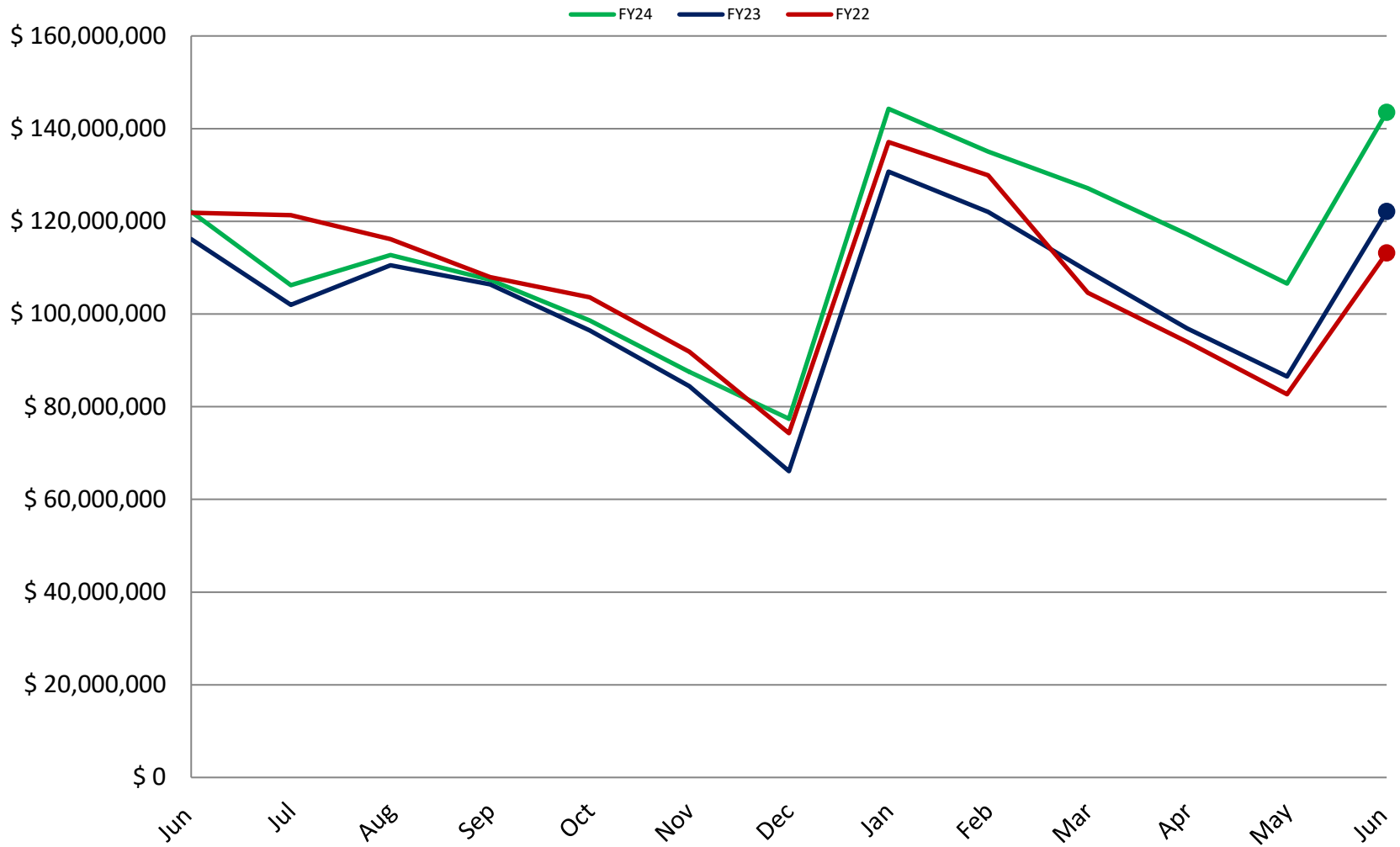


JCCC FIVE YEAR BUDGET PROJECTION
DEBT SERVICE SCHEDULE
YEARS ENDING JUNE 30, 2025 TO 2029

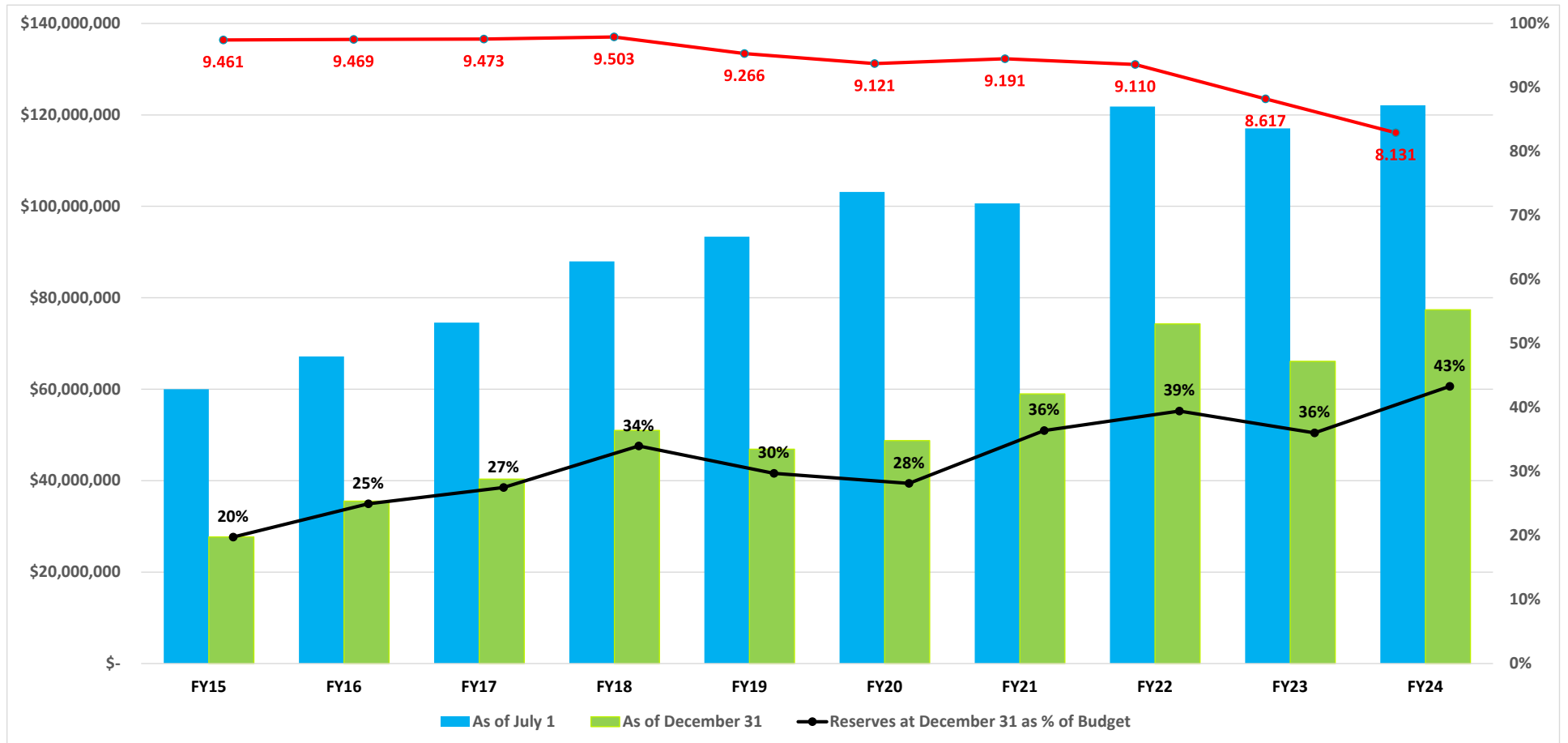
9/16/2024

	Budget	PROJECTED BUDGETS				
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>
DEBT SERVICE SCHEDULE						
SUMMARY BY FUND:						
General/PTE Fund	\$ 3,688,238	\$ 3,686,488	\$ 3,688,988	\$ 3,685,488	\$ 3,689,238	\$ 3,686,138
Capital Outlay Fund	0	0	0	0	0	0
Revenue Bonds Debt Service Fund	1,704,650	1,713,700	1,705,500	1,705,050	1,727,100	0
	<u>5,392,888</u>	<u>5,400,188</u>	<u>5,394,488</u>	<u>5,390,538</u>	<u>5,416,338</u>	<u>3,686,138</u>
DETAIL:						
Series 2012 Revenue Bonds						
Principal - Revenue Bond DS Fund	195,000	200,000	200,000	195,000	205,000	0
Interest - Revenue Bond DS Fund	17,950	14,000	10,000	6,050	2,050	0
Total Payments	212,950	214,000	210,000	201,050	207,050	0
Series 2017 COPs						
Principal - General Fund	2,180,000	2,290,000	2,410,000	2,530,000	2,650,000	2,755,000
Interest - General Fund	1,508,238	1,396,488	1,278,988	1,155,488	1,039,238	931,138
Total Payments	3,688,238	3,686,488	3,688,988	3,685,488	3,689,238	3,686,138
Series 2019 Revenue Bonds						
Principal - Revenue Bond DS Fund	1,270,000	1,330,000	1,380,000	1,445,000	1,505,000	0
Interest - Revenue Bond DS Fund	221,700	169,700	115,500	59,000	15,050	0
Total Payments	1,491,700	1,499,700	1,495,500	1,504,000	1,520,050	0
TOTAL	<u>\$ 5,392,888</u>	<u>\$ 5,400,188</u>	<u>\$ 5,394,488</u>	<u>\$ 5,390,538</u>	<u>\$ 5,416,338</u>	<u>\$ 3,686,138</u>

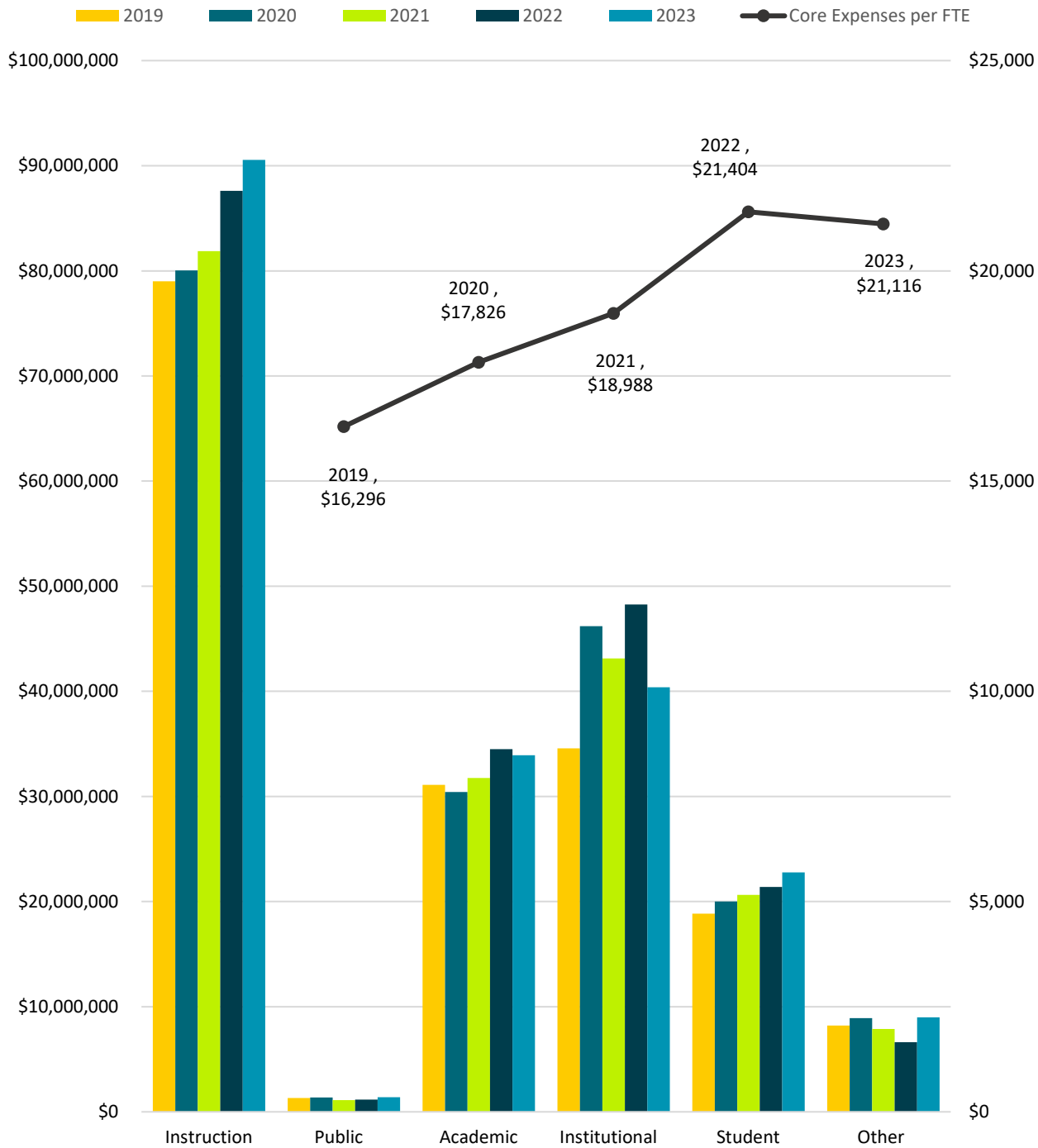
General/Post-Secondary Technical Education (PTE) Funds Unencumbered Cash 3 Yr Monthly Trend



**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2024-25 BUDGET
GENERAL/PTE FUNDS RESERVES AT JULY 1 AND DECEMBER 31 AND MILL LEVY RATE**



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



	Instruction	Service	Support	Support	Services	Other	TOTAL	Student FTE
2019	\$79,005,622	\$1,312,619	\$31,113,996	\$34,587,796	\$18,845,237	\$8,216,609	\$173,081,879	10,621
2020	\$80,048,216	\$1,374,477	\$30,434,273	\$46,188,088	\$20,002,117	\$8,909,032	\$186,956,203	10,488
2021	\$81,863,654	\$1,120,338	\$31,761,260	\$43,133,956	\$20,636,729	\$7,886,051	\$186,401,988	9,817
2022	\$87,618,569	\$1,168,486	\$34,501,709	\$48,263,620	\$21,380,473	\$6,615,028	\$199,547,886	9,323
2023	\$90,551,440	\$1,389,447	\$33,911,796	\$40,387,790	\$22,788,225	\$8,978,287	\$198,006,985	9,377

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

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

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

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

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

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

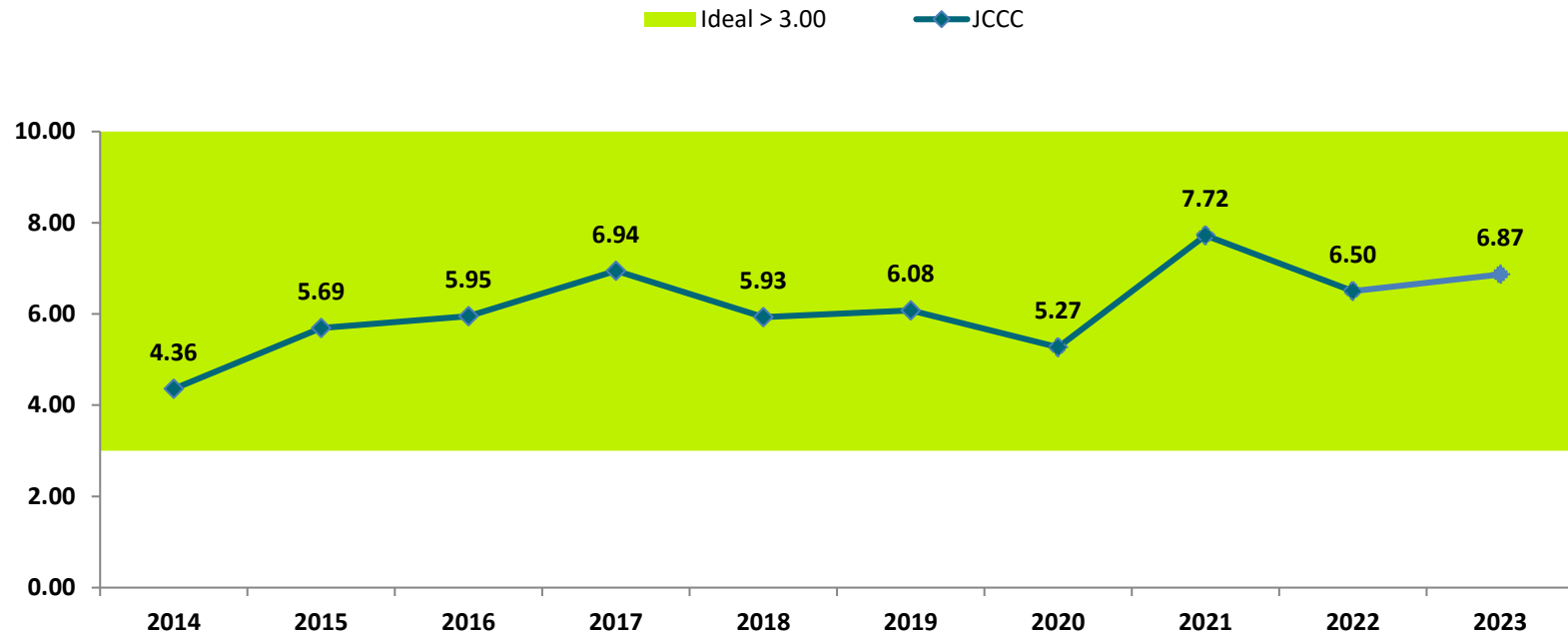
Other Core Expenses: Other core expenses include scholarships and fellowships, net of discounts and allowances, and other expenses.

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

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

Composite Financial Indicator (CFI)

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



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

Unencumbered cash balance June 30, 2023	\$258,160
Revenue:	
Investment Income	5,000
Other Income	<u>400,000</u>
	405,000
Expense:	
Workers Compensation Expenses	(275,000)
Estimated unencumbered cash balance June 30, 2024	<u>\$388,160</u>
Revenue:	
Investment Income	5,000
Other Income	<u>0</u>
	5,000
Expense:	
Workers Compensation Expenses	(150,000)
Budgeted unencumbered cash balance June 30, 2025	<u>\$243,160</u>

Fund Descriptions

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

General Fund-0201

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

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

Auxiliary Enterprise Fund-1302

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

Adult Supplementary Education Fund-0601

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

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

Student Activity Fund-0101

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

Truck Driver Training Course Fund-0501

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

Motorcycle Driver Safety Fund-0701

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

Special Assessment Fund-2080

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

Sustainability Initiative Fund-2109

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

Capital Outlay Fund-7111

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

Campus Development Fund-7127

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

ITC Repair & Maintenance Reserve Fund-7215

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

Revenue Bond Debts Service Fund-7318

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

Grants and Other Restricted Funds

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

Glossary of Terms

Ad Valorem Property Taxes

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

Banner

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

Benefits

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

Capital Expenses

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

Composite Financial Index (CFI)

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

Contingency

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

Debt Service

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

Fiscal Year

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

General Fund

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

Metro Rate

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

Org Code

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

Restricted Funds

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

State Appropriations

Revenues received by the college from the State of Kansas.

Unencumbered Cash

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

Nondiscrimination Policy

JCCC is an equal opportunity, equal access institution and affirmative action employer. JCCC does not discriminate on the basis of sex, race, color, national origin, ancestry, disability, age, religion, marital status, parental status, military status, veteran status, sexual orientation, gender identity, genetic information or other factors that cannot be lawfully considered in its programs and activities, which includes employment and admissions, as required by all applicable laws and regulations. Inquiries concerning JCCC's compliance with its nondiscrimination policies (including Title IX, Title VI and Section 504 inquiries) may be referred to a Title IX Coordinator (TitleIX@jccc.edu), or Director of Human Resources, or the Dean of Students and Learner Engagement, JCCC, 12345 College Blvd, Overland Park, KS 66210, 913-469-8500; or to Office for Civil Rights, Kansas City Office, U.S. Department of Education, One Petticoat Lane, 1010 Walnut Street, Suite 320, Kansas City, MO 64106, 816-268-0550, Fax: 816-268-0559, OCR.KansasCity@ed.gov.



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