

**FISCAL YEAR
2020-2021**



ANNUAL BUDGET

AUGUST 20, 2020



**JOHNSON COUNTY
COMMUNITY COLLEGE**

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Message from the President

Dear colleagues,

We are pleased to present Johnson County Community College's budget for the 2020-2021 fiscal year.

Our Annual Budget document is an important opportunity to share information about the budget development process here at JCCC and the various factors informing the resource allocation decisions made to best support the needs of our students. Our budget development process is supported by planning and assessment tools such as our Facilities Master Plan, Program Reviews, and Key Performance Indicators.

To briefly summarize, some of the key features of this year's budget include:

- The mill levy will remain the same as last year, yet the college will receive approximately \$2.9 million more in property tax revenue in Fiscal 2021 due to increased assessed valuation in Johnson County
- Tuition rates and student fees will not increase. At \$94 per credit hour for in-district students, JCCC's tuition rate remains among the lowest in the state of Kansas and in the region
- State funding is estimated to decline by 15% due to the impact of COVID on the state budget
- Staffing will remain at current levels with an average 3% compensation increase for employees
- Operating budgets for travel, supplies, contract services and events were reduced by approximately \$1.2 million as we expect to realize cost savings in those areas due to the impact of COVID on campus operations
- The General Fund capital budget includes \$4 million toward renovation of our science labs, a multi-year project with an estimated total cost of \$25-\$30 million, to be funded by College reserves
- The total General Fund budget plans for a use of reserves of approximately \$3.7 million in Fiscal 2021

As we prepare for the final phase of the physical transformation of our main campus, we will continue to focus on the guiding principles developed in our Facilities Master Plan, which includes providing 21st century spaces to teach, learn, study, work and collaborate. During the Summer we opened the newly renovated Welding, Construction, Machining Technology Building and this Fall we are excited to offer newly integrated academic resource centers in the

Billington Library and new simulation lab space for our Nursing program in the Science Building. The success of these projects would not have been possible without the support of our students, faculty, staff, and taxpayers, as well as our many community partners and stakeholders.

Throughout the remainder of fiscal 2020-21, we will continue to deliver exceptional educational experiences for our students and community, and we will develop a new strategic plan to move us boldly forward, focusing our attention on the future, striving to serve the changing needs of our community, strengthening our partnerships with business, K-12 and university partners, and community leaders, and engaging in newfound educational opportunities for our employees and our students.

Thank you to our Board of Trustees and to our entire campus community for your continued support.

Sincerely,



Andrew W. Bowne, Ed.D.
President

Mission, Vision & Values

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

Mission

JCCC inspires learning to transform lives and strengthen communities.

Vision

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

Values

Integrity - We hold ourselves accountable for decisions and actions.

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

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

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



President and Board of Trustees



Dr. Andrew W. Bowne
President



Greg Musil
Chair
Term expires 2024



Paul Snider
Vice Chair
Term expires 2022



Nancy Ingram
Secretary
Term expires 2024



Gerald Lee Cross, Jr.
Treasurer
Term expires 2022



Dr. Jerry Cook
Member
Term expires 2022



Angeliina Lawson
Member
Term expires 2022



Laura Smith-Everett
Member
Term expires 2024

President's Cabinet Members

Dr. Andrew W. Bowne, President

Becky Centlivre, Vice President

Human Resources

Karen Martley, Vice President

Continuing Education and Organizational Development

Dr. L. Michael McCloud, Vice President

Instruction/Chief Academic Officer

Tom Pagano, Vice President

Information Services

Dr. Randy Weber, Interim Executive Vice President

Finance and Administrative Services

Vice President

Student Success and Engagement

John Clayton, Executive Director

Institutional Effectiveness, Planning & Research

Chris Gray, Associate Vice President

Strategic Communications and Marketing

Terri Schlicht

Executive Assistant to the President and the Board of Trustees

History of Johnson County Community College

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



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

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

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

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

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

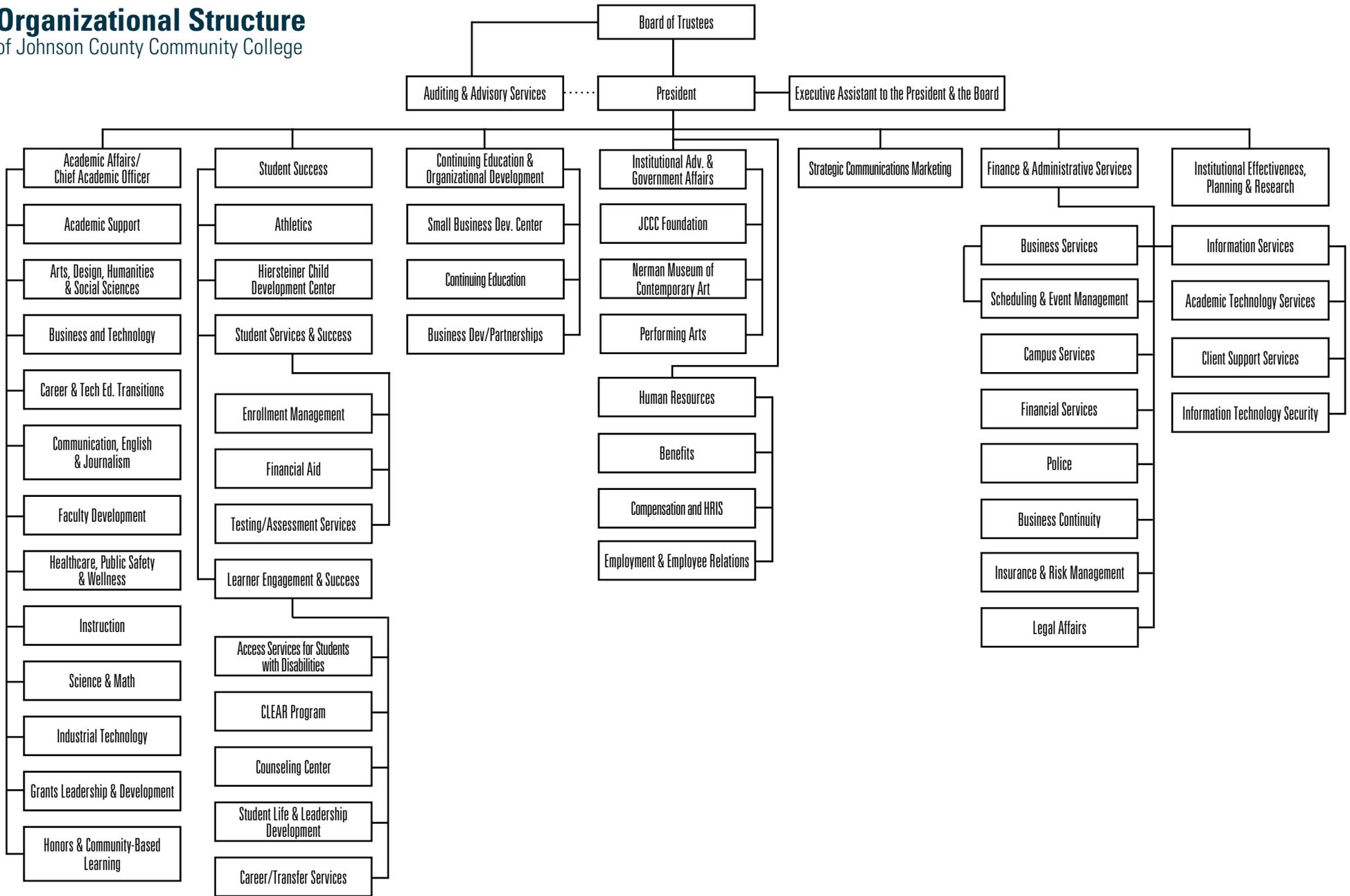
Three years later, in the fall of 1972, classes and all operations were moved to the permanent campus at College Boulevard and Quivira Road. Nearly 100 full-time faculty members were teaching more than 3,600 students.

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

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

Organizational Structure

of Johnson County Community College



Key Department and Division Descriptions and Responsibilities

Office of the President

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

Academic Affairs and Operations

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

Audit and Advisory Services

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

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

The Audit and Advisory Services department reports to the Board of Trustees and maintains a "dotted line" organizational reporting to the college President.

Campus Services

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

Continuing Education and Organizational Development

Johnson County Community College's Continuing Education branch offers more than 2,600 courses and programs that enhance career development and personal enrichment. Non-credit

courses and contract training increase knowledge and skills while boosting job productivity and career potential. Traditional credits are not earned toward a degree, but you may earn CEUs (continuing education units), certifications and licensure within various professional education programs.

General Counsel

The Office of General Counsel (OGC) manages the College's legal affairs in all areas of the law applicable to JCCC as an institution of higher education. The OGC's primary goals are to mitigate and 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 regularly advises the JCCC Board of Trustees with respect to governance matters and serves as a liaison to external organizations, such as: regulatory and legislative bodies, courts and the Attorney General's office.

Grants Leadership & Development

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

Human Resources and Benefits

The HR department strives to provide exceptional customer service with timely and accurate information and serves as the resource for job opportunities, employee benefits and services. They manage the College's hiring practices, compensation and leave programs, personnel policy administration, employee relations, employee benefits, and wellness.

Institutional Effectiveness

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

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

Student Success and Engagement

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

Learner Engagement departments include: Access Services for Student with Disabilities, Transfer and Career Development, Counseling and Advising, and Student Life and Leadership. Other departments in the branch include Athletics and the Hiersteiner Child Development Center. The branch also manages issues related to student conduct, Title IX sexual misconduct, and ADA compliance.

Financial Services

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

Institutional Advancement

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

Business Continuity and Risk Management

The Business 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.

Strategic Communications and Marketing

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

Police

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

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

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

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

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

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

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

Procurement and Auxiliary Services

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

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

Auxiliary Services provides exemplary customer service to JCCC's internal and external customers. This includes functions such as Space Management, Scheduling, Event Management, Bookstore, Dining Services, and the Warehouse/Postal Services.

Key Performance Indicators: Focusing on Student Success

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

JCCC's key performance indicators

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

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

JCCC Key Performance Indicators

Key Performance Indicators (KPIs) aligned with the 2017-2020 Strategic Plan continue to be a central way to measure the college's performance.

Metric	Target	JCCC	Benchmark: Peer 75th %ile	Benchmark: National 75th %ile
Student Success				
Course Success Rate	80%	79%	77%	81%
Full-time Graduation Rate	30%	26%	29%	35%
Full-time Success Rate	50%	48%	50%	53%
Part-time Graduation Rate	20%	13%	15%	18%
Part-time Success Rate	30%	23%	34%	35%
Credit Student Awards	2,958	3,010	2,617	1,318
Non-credit Awards	2,250	2,224	N/A	N/A
Student Satisfaction (Importance minus Satisfaction)				
Instructional Effectiveness	0.50	0.52	N/A	0.63
Registration Effectiveness	0.50	0.37	N/A	0.58
Safety and Security	0.50	0.64	N/A	0.71
Advising and Counseling	0.50	0.58	N/A	0.73
Student Centeredness	0.50	0.32	N/A	0.50
Employee Engagement				
Alignment with Goals	75%	56%	85%	59%
Communication and Resources	75%	46%	64%	41%
Trust in Senior Leaders	75%	47%	79%	61%
Enrollment				
Fall	18,557	18,292	15,530	8,183
Academic Year	28,878	27,852	26,182	12,519
Non-credit Unduplicated	16,000	16,628	N/A	15,459
Financial				
Composite Financial Indicator	4.00	6.08	6.43	5.79
Cost per Full-time Equivalent	N/A	\$16,301	\$13,176	N/A

Metrics as of July 2020

7.14.20

Targets (Strategic Plan 17-20)

JCCC Office of Institutional Effectiveness, Planning & Research

Course Success Rate Strategic Plan Institutional Priority: Academic Success
Definition: Total passing grades (A, B, C, P) divided by the total grades (A, B, C, D, F, P, W) of students who enrolled in college-level credit courses. This excludes incomplete grades, audit-only courses and developmental courses. Benchmark data is provided through the National Higher Education Benchmarking Institute.
Full-Time Graduation Rates Strategic Plan Institutional Priority: Academic Excellence, Student Success
Definition: The full-time, first-time degree-seeking cohort graduation rate is calculated by dividing the number of students who successfully completed a degree or certificate within 150% of normal time (six years) by the number of students who were initially enrolled as a full-time, first-time, degree-seeking student at JCCC. The benchmark data is provided through the Integrated Postsecondary Educational Data System (IPEDS).
Full-Time Success Rate Strategic Plan Institutional Priority: Academic Excellence, Student Success
Definition: The full-time, first-time degree-seeking cohort success rate is calculated by dividing the number of students who successfully completed a degree or certificate or transferred to another institution by the number of students who were initially enrolled as a full-time, first-time, degree-seeking student at JCCC. The benchmark data is provided through the Integrated Postsecondary Educational Data System (IPEDS).
Part-Time Graduation Rate Strategic Plan Institutional Priority: Academic Excellence, Student Success
Definition: The part-time, first-time degree-seeking cohort graduation rate is calculated by dividing the number of students who successfully completed a degree or certificate within 150% of normal time (6 years) by the number of students who were initially enrolled as a part-time, first-time, degree-seeking student at JCCC. The benchmark data is provided through the National Community College Benchmarking Project.
Part-Time Success Rates Strategic Plan Institutional Priority: Academic Excellence, Student Success
Definition: The part-time, first-time degree-seeking cohort success rate is calculated by dividing the number of students who successfully completed a degree or certificate or transferred to another institution by the number of students who were initially enrolled as a part-time, first-time, degree-seeking student at JCCC. The benchmark data is provided through the National Community College Benchmarking Project.
Credit Student Awards Strategic Plan Institutional Priority: Student Success
Definition: Credit student awards are the annual number of degrees and certificates granted by the College as reported to the National Center for Educational Statistics. The benchmark data is provided through the Integrated Post-Secondary Educational Data System.
Non-credit Awards Strategic Plan Institutional Priority: Student Success
Definition: Non-credit student awards are the annual number of certifications and completions granted by the College. There are no benchmarking data currently available for this metric.
Noel-Levitz: Student Satisfaction – Instructional Effectiveness Strategic Plan Institutional Priority: Academic Excellence
Definition: Assesses students’ academic experience, the curriculum and the campus’s overriding commitment to academic excellence. This comprehensive scale covers areas such as the effectiveness of faculty in and out of the classroom, content of the courses and sufficient course offerings. The <i>Student Satisfaction Inventory</i> measures both satisfaction and importance of unique items and then calculates a gap score between the perceptions . A larger gap score identifies areas in need of institutional resources to best leverage the students’ expectations. The smaller the gap score, the better the outcome. The benchmark data is provided by the vendor Ruffalo Noel-Levitz.

Noel-Levitz: Student Satisfaction – Registration Effectiveness Strategic Plan Institutional Priority: Student Success, Operational Excellence
<p>Definition: Assesses issues associated with registration and billing. Additionally, this scale measures the College’s commitment to making the registration process as smooth and effective as possible. The <i>Student Satisfaction Inventory</i> measures both satisfaction and importance of unique items and then calculates a gap score between the perceptions. A larger gap score identifies the area the institution should focus resources to best leverage the students’ expectations. The benchmark data is provided by the vendor Ruffalo Noel-Levitz.</p>
Noel-Levitz Student Satisfaction – Safety and Security Strategic Plan Institutional Priority: Operational Excellence
<p>Definition: Assesses the institution’s responsiveness to students’ personal safety and security on campus. This scale measures the effectiveness of both security personnel and campus facilities. The <i>Student Satisfaction Inventory</i> measures both satisfaction and importance of unique items and then calculates a gap score between the perceptions. A larger gap score identifies area the institution should focus resources to best leverage the students’ expectations. The benchmark data is provided by the vendor Ruffalo Noel-Levitz.</p>
Noel-Levitz Student Satisfaction – Advising and Counseling Strategic Plan Institutional Priority: Student Success, Operational Excellence
<p>Definition: Assesses the comprehensiveness of the academic advising program. Academic advisors (and counselors) are evaluated on the basis of their knowledge, competence and personal concern for student success, as well as on their approachability. The <i>Student Satisfaction Inventory</i> measures both satisfaction and importance of unique items and then calculates a gap score between the perceptions. A larger gap score identifies area the institution should focus resources to best leverage the students’ expectations. The benchmark data is provided by the vendor Ruffalo Noel-Levitz.</p>
Noel-Levitz: Student Satisfaction – Student Centeredness Strategic Plan Institutional Priority: Student Success, Operational Excellence
<p>Definition: Assesses the campus’s efforts to convey to students that they are important to our institution. This scale measures the extent to which students feel welcome and valued. The <i>Student Satisfaction Inventory</i> measures both satisfaction and importance of unique items and then calculates a gap score between the perceptions. A larger gap score identifies area the institution should focus resources to best leverage the students’ expectations. The benchmark data is provided by the vendor Ruffalo Noel-Levitz.</p>
Employee Engagement – Alignment with Goals Strategic Plan Institutional Priority: Employee Engagement
<p>Definition: An aggregate view of employees’ perceptions of the College’s plans for the future and how the employee fits into those plans. The benchmarks are provided by the vendor Quantum Workplace. “Best Places to Work” (BPTW) are organizations that are high performing while “Engagement” includes all higher education organizations that participated in the survey.</p>
Employee Engagement – Communication and Resources Strategic Plan Institutional Priority: Employee Engagement
<p>Definition: An aggregate view of employees’ perceptions of collaboration and communication across the organization. The benchmarks are provided by the vendor Quantum Workplace. “Best Places to Work” (BPTW) are organizations that are high performing while “Engagement” includes all higher education organizations that participated in the survey.</p>
Employee Engagement – Trust in Senior Leaders Strategic Plan Institutional Priority: Employee Engagement
<p>Definition: An aggregate view of employees’ perceptions of senior leadership’s ability to lead the organization. The benchmarks are provided by the vendor Quantum Workplace. “Best Places to Work” (BPTW) are organizations that are high performing while “Engagement” includes all higher education organizations that participated in the survey.</p>

Credit Enrollment - Fall

Strategic Plan Institutional Priority: Academic Excellence, Student Success, Employee Engagement, Community Engagement, Operational Excellence

Definition: The first chart measures the fall headcount in credit courses while the second chart measures the unduplicated credit enrollment across the academic year.

Continuing Education – Seats Filled

Strategic Plan Institutional Priority: Operational Excellence

Definition: Measures the enrollment of in non-credit courses, workshops, and training. The target is set based on expected enrollment projections.

Composite Financial Indicator

Strategic Plan Institutional Priority: Operational Excellence

Definition: A combination of four core financial ratios monitored by the Higher Learning Commission into a single score of institutional financial health. Benchmark data is provided through the National Higher Education Benchmarking Institute.

Cost per Full-time Equivalent

Definition: Cost per full-time equivalent is calculated by dividing the total expenses for the essential education activities of the institution by the full-time equivalent student count. Core expenses include expenses for instruction, research, public service, academic support, student services, institutional support, operation and maintenance and other operating expenses. Core expenses exclude expenses related to auxiliary enterprises. Full-time equivalent student is calculated by taking the total number of annual credit hours generated by the College divided by 30 credit hours (or a full-time student load) to provide a meaningful combination of full-time and part-time students. The benchmark data is provided through the Integrated Postsecondary Educational Data System (IPEDS).

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

The College uses the Program Review process to guide decisions and actions. The Academic Program Review and Administrative & Service Area Review processes have overlapping goals of serving the needs of students through alignment of campus resources and priorities with the College's mission and strategic plan. Both are coordinated by staff in the Office of Assessment, Evaluation and Institutional Outcomes.

Academic Program Review

Academic Program Review, Planning and Development allows program faculty and staff to lead a purposeful and continuous cycle of improvement through two related processes: Comprehensive Academic Program Review and Annual Planning and Development. Both the comprehensive and annual processes are integral parts of an overall institutional evaluation, planning and development process with the following goals to:

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

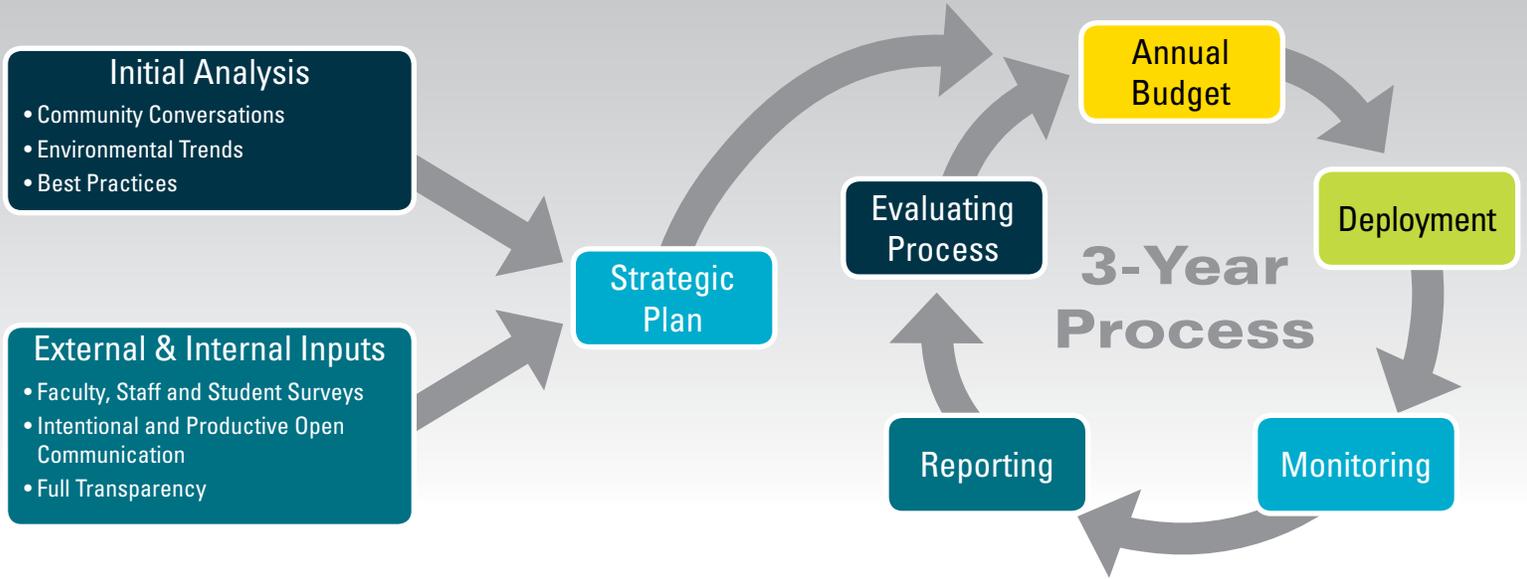
Administrative & Service Area Review

Administrative and Service Area Review, Planning and Development allows administrative staff to lead a purposeful and continuous cycle of improvement through two related processes: Comprehensive Administrative and Service Area Review and Annual Planning and Development. Both the comprehensive and annual processes are integral parts of an overall institutional evaluation, planning and development process with the following goals to:

- Reduce administrative costs as a percentage of total expenditures;
- Streamline business processes;
- Reallocate resources from administrative functions toward direct student success activities; and
- Ensure that area priorities are consistent with the College's mission and strategic plan.

I. Strategic Planning

The Strategic Planning Process



Key Performance Indicators (KPIs)

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

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



MISSION

Inspires learning to transform lives and strengthen communities.

VISION

To be a national leader through educational excellence and innovation.

STRATEGIC PLAN

2017-2020



**JOHNSON COUNTY
COMMUNITY COLLEGE**

jccc.edu/strategicplan2020

Strategic Plan 2017-2020

PRIORITY 1: Academic Excellence

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

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

PRIORITY 2: Student Success

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

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

PRIORITY 3: Employee Engagement

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

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

PRIORITY 4: Community Engagement

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

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

PRIORITY 5: Operational Excellence

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

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

jccc.edu/strategicplan2020

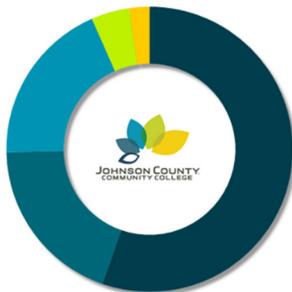
YOUR
TOMORROW
STARTS HERE.

II. Budget Development & Financial Policies

Budget Development

Budget Development Process

The annual budget process determines how resource allocations are made to best fulfill the mission of the College. JCCC's processes for building budgets are led by administrative staff in the Financial Services department. Approximately 135 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 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. In mid-February, Financial Services staff compiles all submitted budget requests and presents it to President's Cabinet, who engage in review and prioritization exercises based upon available funding and strategic priorities. After an annual Budget Workshop in April, the Board of Trustees approves the College's annual management budget in May so that 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 in August after a public hearing, in connection with the statutory reporting deadlines for the State of Kansas.

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

In order to ensure that fiscal resources are aligned with 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.

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 2020-2021

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
The FY 2020-21 budget will be prepared on the assumption that assessed valuation will increase by 5.25% and that the College's mill levy will remain flat at 9.121 mills.
3) Enrollment
The FY 2020-21 budget will reflect a 1% reduction in credit hour enrollment from the FY 2019-20 budget.
4) Tuition Cost per Credit Hour
Tuition rates for FY 2020-21 will reflect no change in cost per credit hour for Johnson County students (\$94), in-state students (\$112), out-of-state and international students (\$223), and the Metro Rate (\$138).
5) State Aid
The FY 2020-21 budgeted state operating grant will decrease by 15% from the amount received in FY 2019-20.
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 3.0% salary increase will be budgeted pursuant to the Master Agreement.
7) Staff to Recommend Operating Budget Priorities
College staff will recommend operating budget priorities for consideration. These recommendations will be informed by ongoing planning and assessment efforts, including the College's Strategic Plan, the Facilities Master Plan, Key Performance Indicators (KPIs), Instructional Program Review, and Administrative & Service Area Reviews among others. All budgeted line items will be supported by the appropriate justification.
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 2020-21 operating budgets.

9) Capital Budgets - General Fund

The General Fund Capital budget includes \$4M for the first year of the multi-year renovation of Science Labs. 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 FY 2020-21 Capital Outlay Fund budget will include revenue from the .5 mill tax levy, which extends until June 30, 2021. Approximately \$2M will be budgeted for the final debt service payment on the Series 2016 Capital Outlay Bonds, and \$2M will be budgeted for annual capital repairs and maintenance.

**JOHNSON COUNTY COMMUNITY COLLEGE
BUDGET CYCLE CALENDAR**

FY 2020-2021

SEPTEMBER	Budget Tasks
10	President's Cabinet discussion of 2020-21 Budget calendar & guidelines
OCTOBER	Budget Tasks
2	Preliminary budget calendar and guidelines review by the Management Committee
11	Preliminary budget guidelines discussion with Student Senate
31	Preliminary budget calendar and guidelines review by the Board of Trustees
NOVEMBER	Budget Tasks
4	Distribute FY 2020-21 Proposed Budget Cycle Calendar to Budget Administrators
4	Budget Administrators receive Excel worksheet(s), <i>Proposed Budget Based on Actuals</i> , that reflect two prior year actual expenditures to assist in developing a proposed budget and justifications
4	Remodel Requests for FY 2020-21 construction, renovation/remodeling, and equipment installation requests can be input in Team Dynamix
4	Replacement Capital Equipment reports are distributed
4	Self-Service Budget Development and the Capital Schedule are available for entry
6	Review five-year budget projection model with the Management Committee
26	Remodel Requests should be input into Team Dynamix. Approved requests will be costed out by Campus Services and further prioritized
DECEMBER	Budget Tasks
4	Budget planning discussion and approval of FY 2020-21 budget calendar and guidelines by the Management Committee
12	Budget planning discussion and approval of FY 2020-21 budget calendar and guidelines by the Board of Trustees
13	Budget Administrators receive FY 2020-21 approved budget guidelines
30	Instructional program reviews and Administrative and Service Area reviews are finalized and submitted into the Strategic Planning Online (SPOL) software
JANUARY	Budget Tasks
16	Budget Kickoff Meeting for FY 2020-21 Hudson Auditorium 1:30 to 3:00 p.m.
16	Information Technology Planning (ITP) reports are sent out for review by Information Services
FEBRUARY	Budget Tasks
7	Position Audit/Change and Communication Stipend Requests for FY 2020-21 are due to Human Resources
7	Proposed budget spreadsheets should be submitted to supervisors for review
FEBRUARY	Budget Tasks
20	Approved budget spreadsheets should be input into Self-Service Budget Development and available for review by Vice Presidents, Deans, and Directors with justification of all line items
20	Requests for resources associated with Strategic Planning initiatives should have Cabinet level approval and be submitted to the Budget Office
20	Information Technology Planning (ITP) requests should be submitted to Information Services
20	Approved capital equipment requests should be input into the Capital Schedule (new & replacement items)
25	Initial budget review by President's Cabinet
MARCH	Budget Tasks
3	Budget review and prioritization by President's Cabinet

10	Budget review and prioritization by President's Cabinet
17	Budget review and prioritization by President's Cabinet (Spring Break)
24	Budget review completed by President's Cabinet
APRIL	Budget Tasks
1	Progress report to Management Committee on development of FY 2020-21 Budget
16	Workshop for Board of Trustees to discuss proposed FY 2020-21 Budget
MAY	Budget Tasks
14	Board of Trustees' action on FY 2020-21 Management Budget
JUNE	Budget Tasks
30	Load FY 2020-21 Management Budget into accounting system
JULY	Budget Tasks
1	Management Committee review of budget status
16	Board of Trustees approve Notice of Public Hearing for the FY 2020-21 Legal Budget
21	Publication of Notice of Public Hearing in official College newspaper
AUGUST	Budget Tasks
20	Public hearing for FY 2020-21 Legal Budget
20	Adoption of FY 2020-21 Legal Budget by Board of Trustees
21	File Adopted Budget with state and county offices (Statutory deadline is August 25th)

Financial Policies

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

Budgeting Policy

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

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

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

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

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

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

Capital Funding Policy

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

1. Cash

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

2. Capital Outlay Fund

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

3. General Obligation Bonds

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

4. Revenue Bonds

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

5. Certificates of Participation/Lease Purchase Agreements

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

Debt Management Policy

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

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

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

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

Investment Policy

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

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

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

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

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

Cash Reserves Policy

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

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, the President or his/her designee will submit a recommended plan to the Board of Trustees to rebuild the reserve to the minimum level.

Accounting System Policy

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

External Audit Policy

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

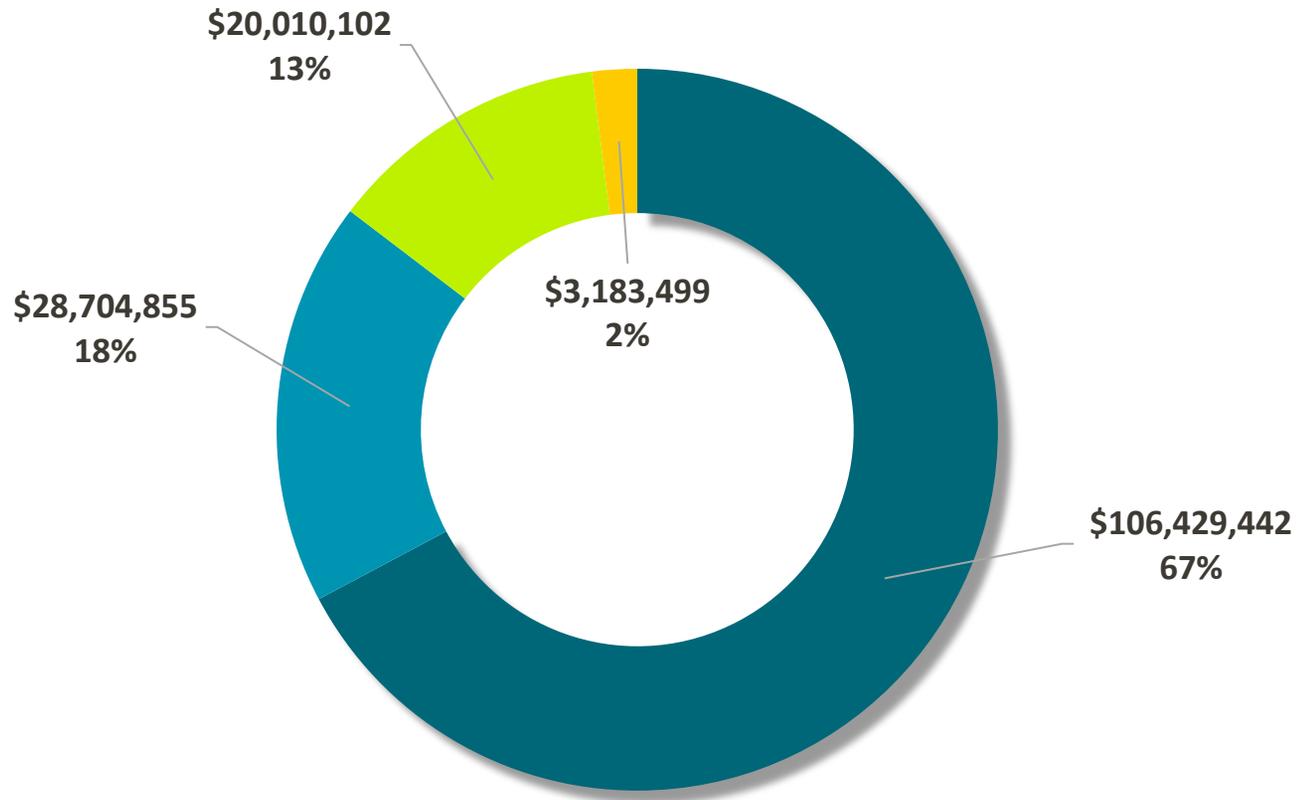
Financial Reporting Policy

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

III. Revenues

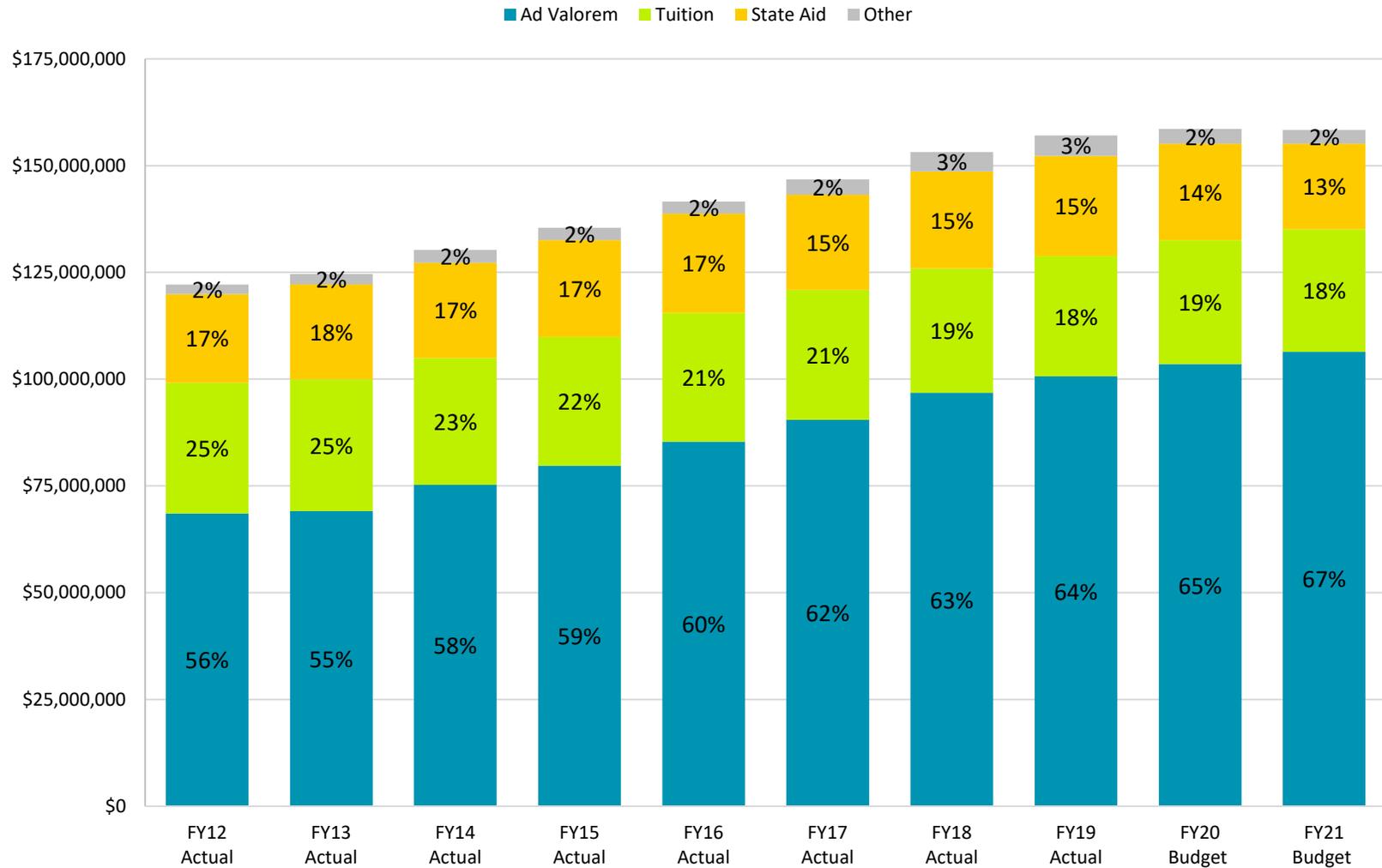
General/Postsecondary Technical Education(PTE) Funds
Revenue Budget
2020-2021

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



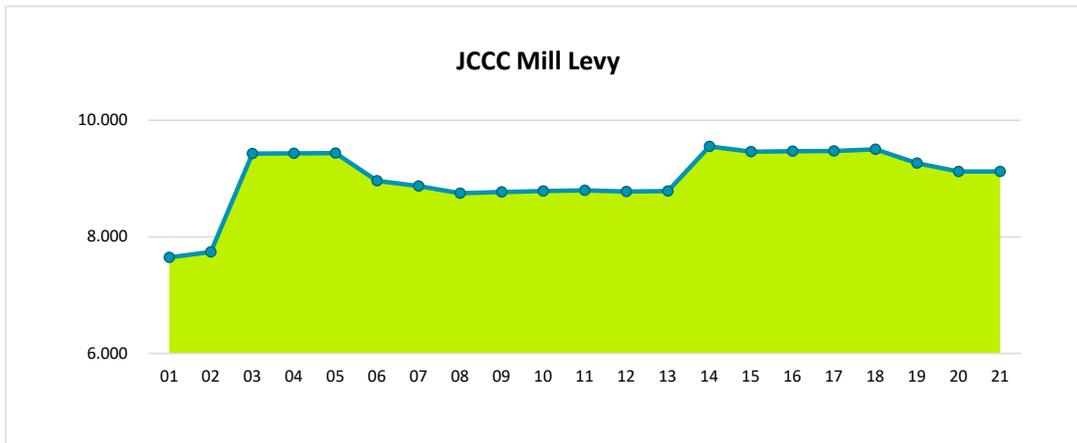
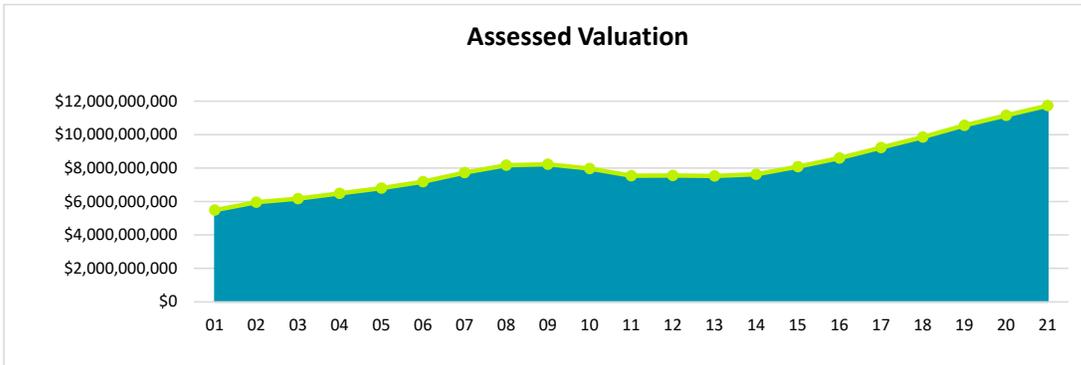
Total Revenue \$158,327,898

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



**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2020-21 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>
2000-01	\$5,482,711,314	13.06%	7.646	0.46
2001-02	\$5,951,066,419	8.54%	7.743	0.10
2002-03	\$6,169,844,607	3.68%	9.428	1.69
2003-04	\$6,481,292,971	5.05%	9.432	0.00
2004-05	\$6,803,214,025	4.97%	9.438	0.01
2005-06	\$7,178,491,041	5.52%	8.960	(0.48)
2006-07	\$7,733,096,457	7.73%	8.872	(0.09)
2007-08	\$8,168,949,925	5.64%	8.749	(0.12)
2008-09	\$8,231,306,706	0.76%	8.768	0.02
2009-10	\$7,969,528,237	-3.18%	8.784	0.02
2010-11	\$7,535,717,941	-5.44%	8.799	0.01
2011-12	\$7,551,985,565	0.22%	8.776	(0.02)
2012-13	\$7,520,503,387	-0.42%	8.785	0.01
2013-14	\$7,630,978,170	1.47%	9.551	0.77
2014-15	\$8,084,290,606	5.94%	9.461	(0.09)
2015-16	\$8,596,593,490	6.34%	9.469	0.01
2016-17	\$9,229,880,308	7.37%	9.473	0.00
2017-18	\$9,858,473,397	6.81%	9.503	0.03
2018-19	\$10,558,374,635	7.10%	9.266	(0.24)
2019-20	\$11,150,289,696	5.61%	9.121	(0.15)
Est. 2020-21	\$11,735,679,905	5.25%	9.121	0.00



**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2020-21 BUDGET
HISTORICAL MILL LEVY ANALYSIS**

Updated November 2019

Mill Levy for a Residence at College and Quivira

Tax Year	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Total Mill Levy	115.348	116.202	115.881	116.617	114.936	118.176	119.154	122.093	121.010	120.086
JCCC Mill Levy	8.799	8.776	8.785	9.551	9.461	9.469	9.473	9.503	9.266	9.121
JCCC's portion of total Mill Levy	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%
Average Residential Value (ARV)	\$ 236,903	\$ 233,942	\$ 229,000	\$ 229,000	\$ 238,000	\$ 250,000	\$ 262,000	\$ 281,000	\$ 299,000	\$ 317,000
JCCC taxes on ARV	\$ 240	\$ 236	\$ 231	\$ 252	\$ 259	\$ 272	\$ 285	\$ 307	\$ 319	\$ 333
JCCC	8.799	8.776	8.785	9.551	9.461	9.469	9.473	9.503	9.266	9.121
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	72.917	69.924	69.618	69.486	67.868	67.764	67.774	71.174	70.665	69.878
City of Overland Park	8.876	12.814	12.769	12.833	12.837	12.848	13.800	13.565	13.566	13.557
Johnson County, Library, Parks & Rec	23.256	23.188	23.209	23.247	23.270	26.595	26.607	26.351	26.013	26.030
	<u>115.348</u>	<u>116.202</u>	<u>115.881</u>	<u>116.617</u>	<u>114.936</u>	<u>118.176</u>	<u>119.154</u>	<u>122.093</u>	<u>121.010</u>	<u>120.086</u>
For Information:										
Shawnee Mission USD 512	57.192	56.135	55.766	55.611	55.911	54.059	54.940	53.663	52.427	52.121
Blue Valley USD 229	71.049	72.828	72.027	70.036	67.939	67.889	66.255	66.614	64.999	62.797
City of Olathe	24.840	24.924	24.794	24.818	24.701	24.688	24.708	24.700	24.406	24.397

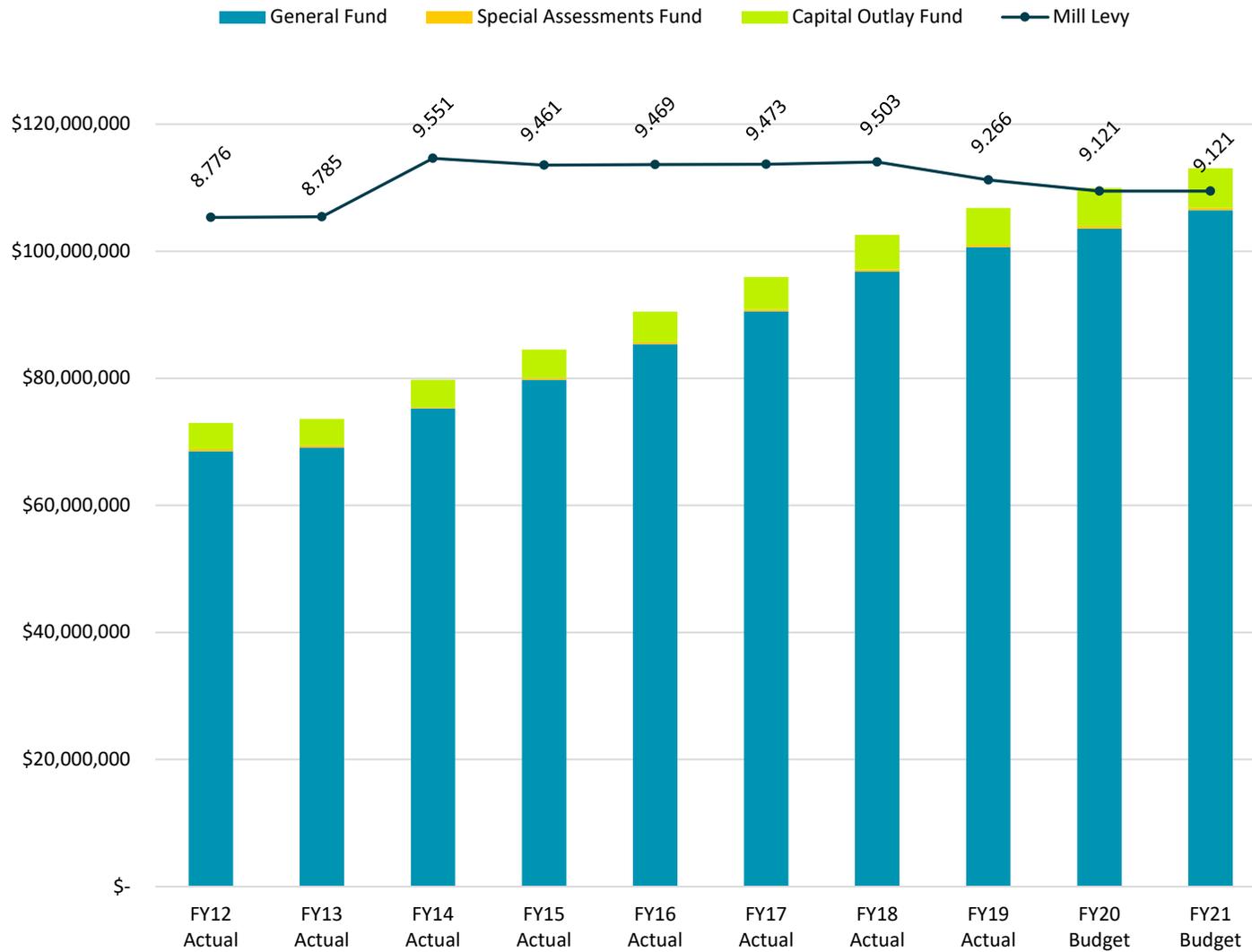
Source: Annual Abstract of Taxes, County Clerk's Office, Johnson County, KS

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2020-21 BUDGET
ESTIMATED TAXES FOR AN AVERAGE RESIDENCE**

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Average Appraised Value*	\$233,942	\$229,000	\$229,000	\$238,000	\$250,000	\$262,000	\$281,000	\$299,000	\$317,000	\$332,000
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	\$26,903	\$26,335	\$26,335	\$27,370	\$28,750	\$30,130	\$32,315	\$34,385	\$36,455	\$38,180
JCCC Mill Levy	8.776	8.785	9.551	9.461	9.461	9.473	9.503	9.266	9.121	9.121
Taxes Levied	\$236	\$231	\$252	\$259	\$272	\$285	\$307	\$319	\$333	\$348
Annual % Change in Appraised Value	-1.25%	-2.11%	0.00%	3.93%	5.04%	4.80%	7.25%	6.41%	6.02%	4.73%
Annual % Change in JCCC Mill Levy	-0.3%	0.1%	8.7%	-0.9%	0.0%	0.1%	0.3%	-2.5%	-1.6%	0.0%
Annual % Change in Taxes Levied	-1.5%	-2.0%	8.7%	3.0%	5.0%	4.9%	7.6%	3.8%	4.4%	4.7%
10-Year % Change in Appraised Value										42%
10-Year % Change in JCCC Mill Levy										4%
10-Year % Change in Taxes Levied										47%

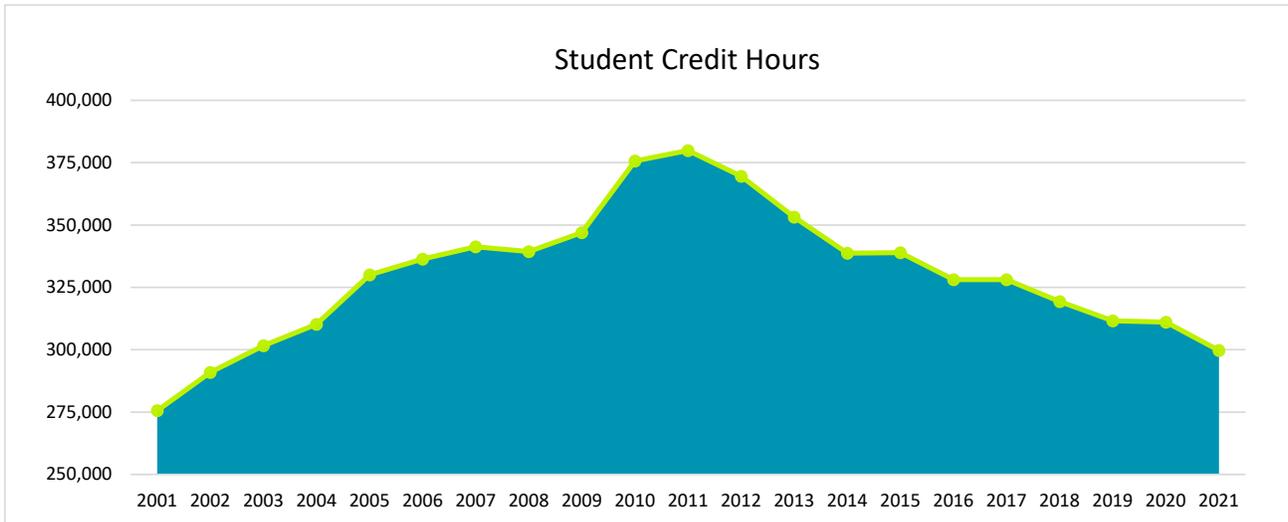
* Source: Office of the County Appraiser

Ad Valorem Property Tax Revenues (All Funds)



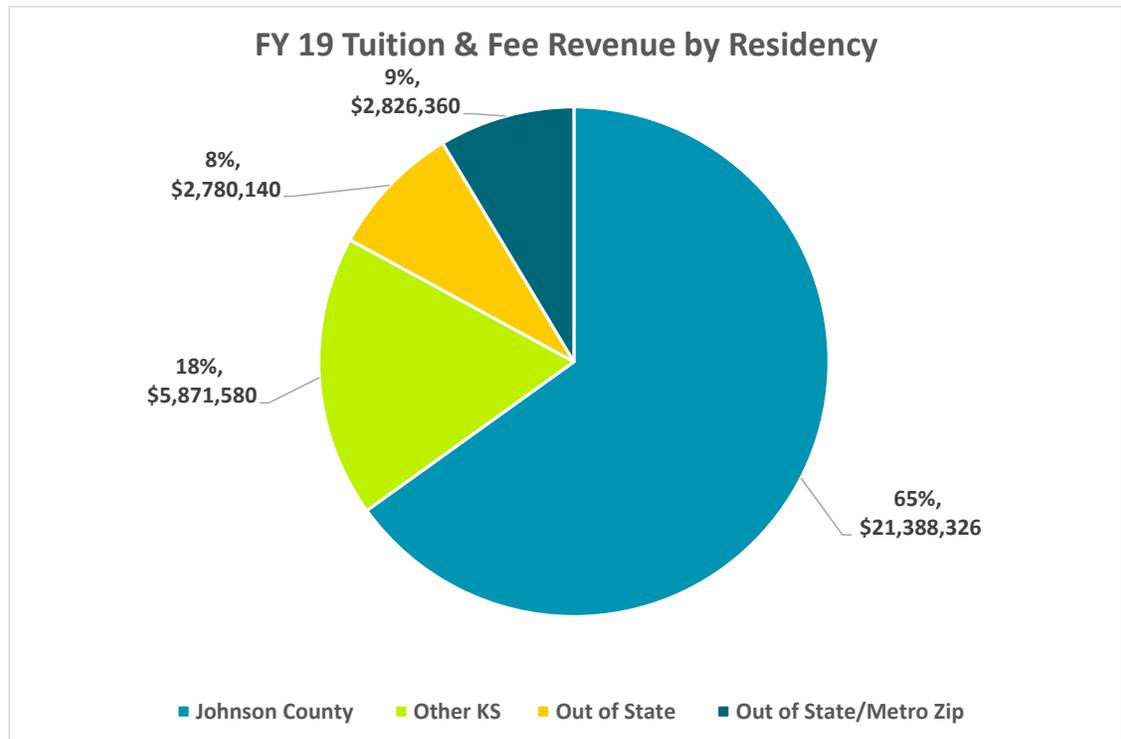
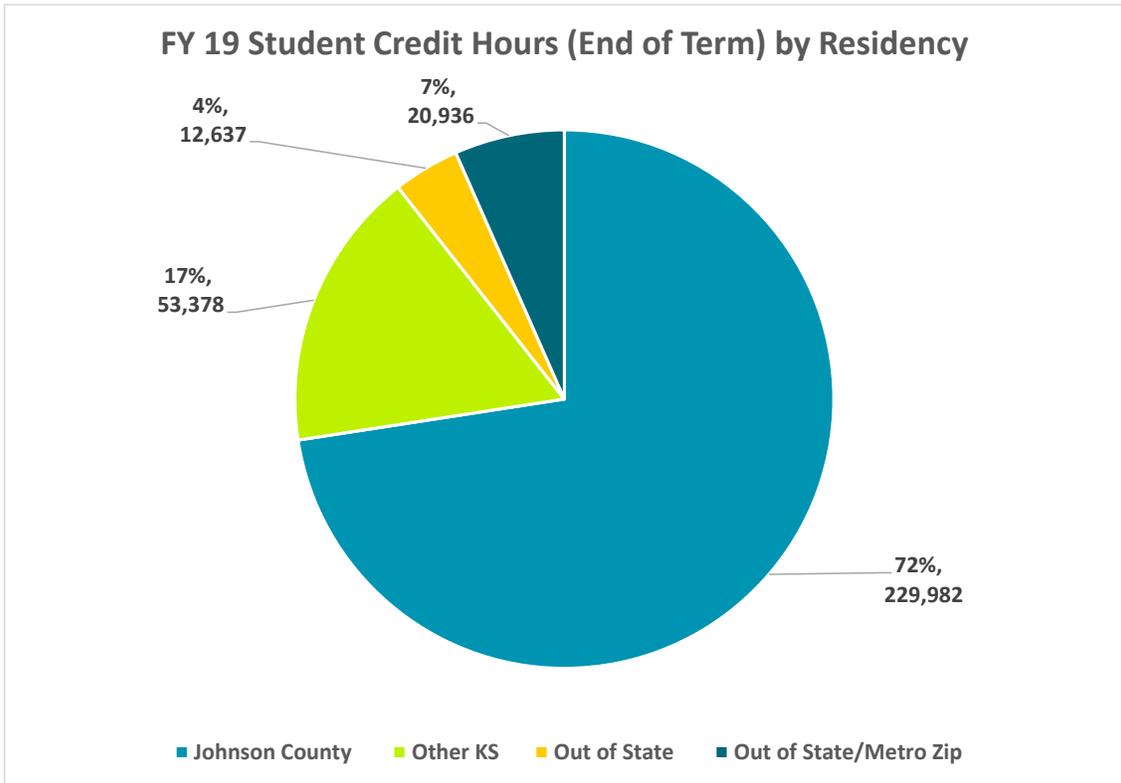
**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2020-21 BUDGET
STUDENT CREDIT HOUR ENROLLMENT**

<u>Academic Year</u>	<u>Student Credit Hours</u>	<u>% Change</u>	<u>Student FTE</u>
2001	275,556	1.5%	9,185
2002	290,874	5.6%	9,696
2003	301,628	3.7%	10,054
2004	310,198	2.8%	10,340
2005	330,081	6.4%	11,003
2006	336,357	1.9%	11,212
2007	341,317	1.5%	11,377
2008	339,368	-0.6%	11,312
2009	346,990	2.2%	11,566
2010	375,671	8.3%	12,522
2011	379,896	1.1%	12,663
2012	369,562	-2.7%	12,319
2013	353,239	-4.4%	11,775
2014	338,743	-4.1%	11,291
2015	338,897	0.0%	11,297
2016	328,159	-3.2%	10,939
2017	328,076	0.0%	10,936
2018	319,367	-2.7%	10,646
2019	311,582	-2.4%	10,386
2020	311,078	-0.2%	10,369
Budget 2021	299,661	-3.7%	9,989



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

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2020-21 BUDGET
CREDIT ENROLLMENT BY RESIDENCY**



**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2020-21 BUDGET
TUITION AND FEES ANALYSIS**

<u>Residence</u>	<u>2020-2021</u>		<u>2019-2020</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	\$94	\$2,820	\$94	\$2,820
Other Kansas County	\$112	\$3,360	\$112	\$3,360
Out of State and International	\$223	\$6,690	\$223	\$6,690
Metro Rate	\$138	\$4,140	\$138	\$4,140

The following are provided for comparative purposes only:

University of Kansas

Resident Undergraduate	\$336	\$10,092
Non-Resident Undergraduate	\$899	\$26,960
Additional Fees		Varies

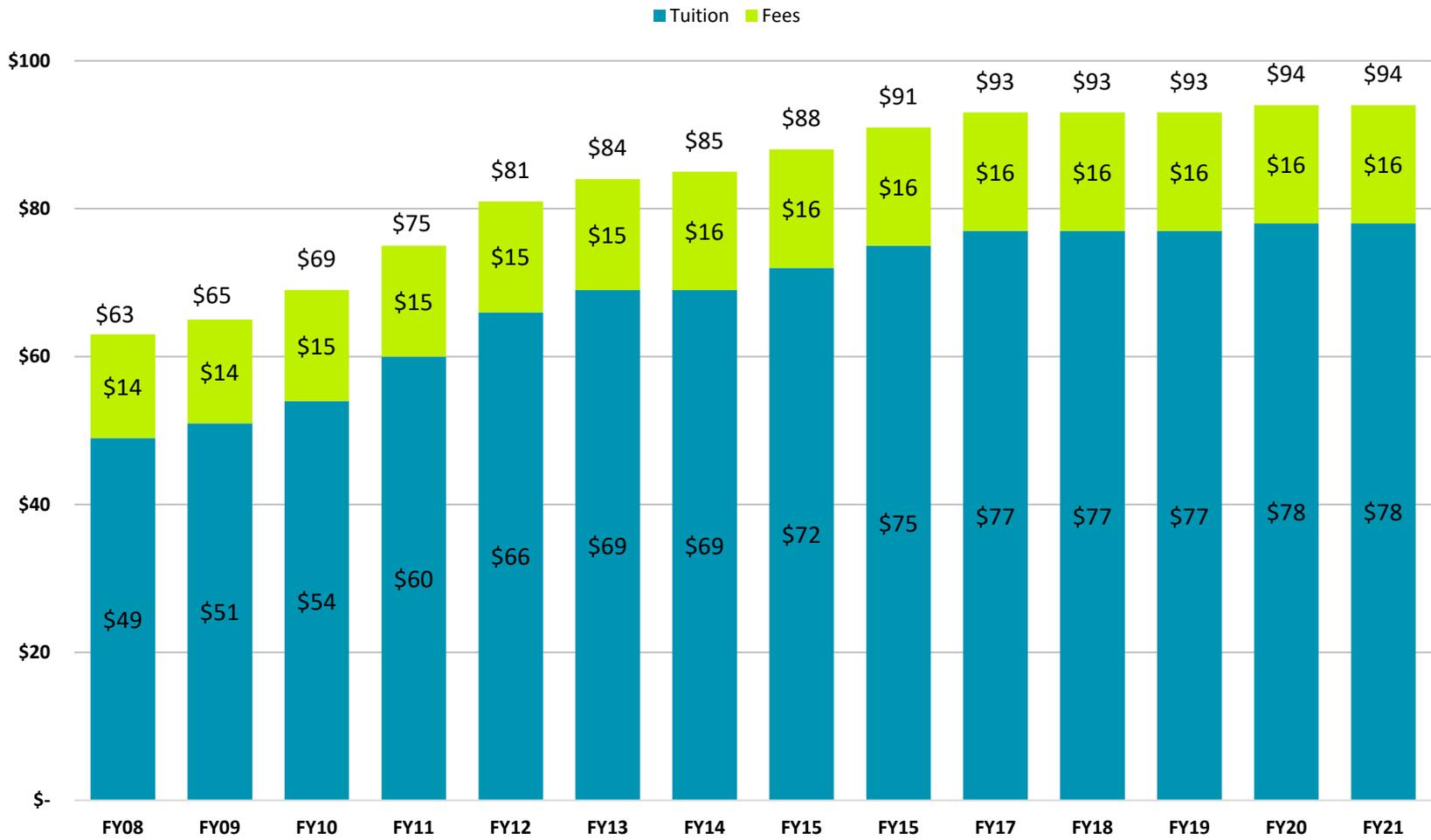
Kansas State University

Resident Undergraduate	\$313	\$9,375
Non-Resident Undergraduate	\$842	\$25,251
Additional Fees		Varies

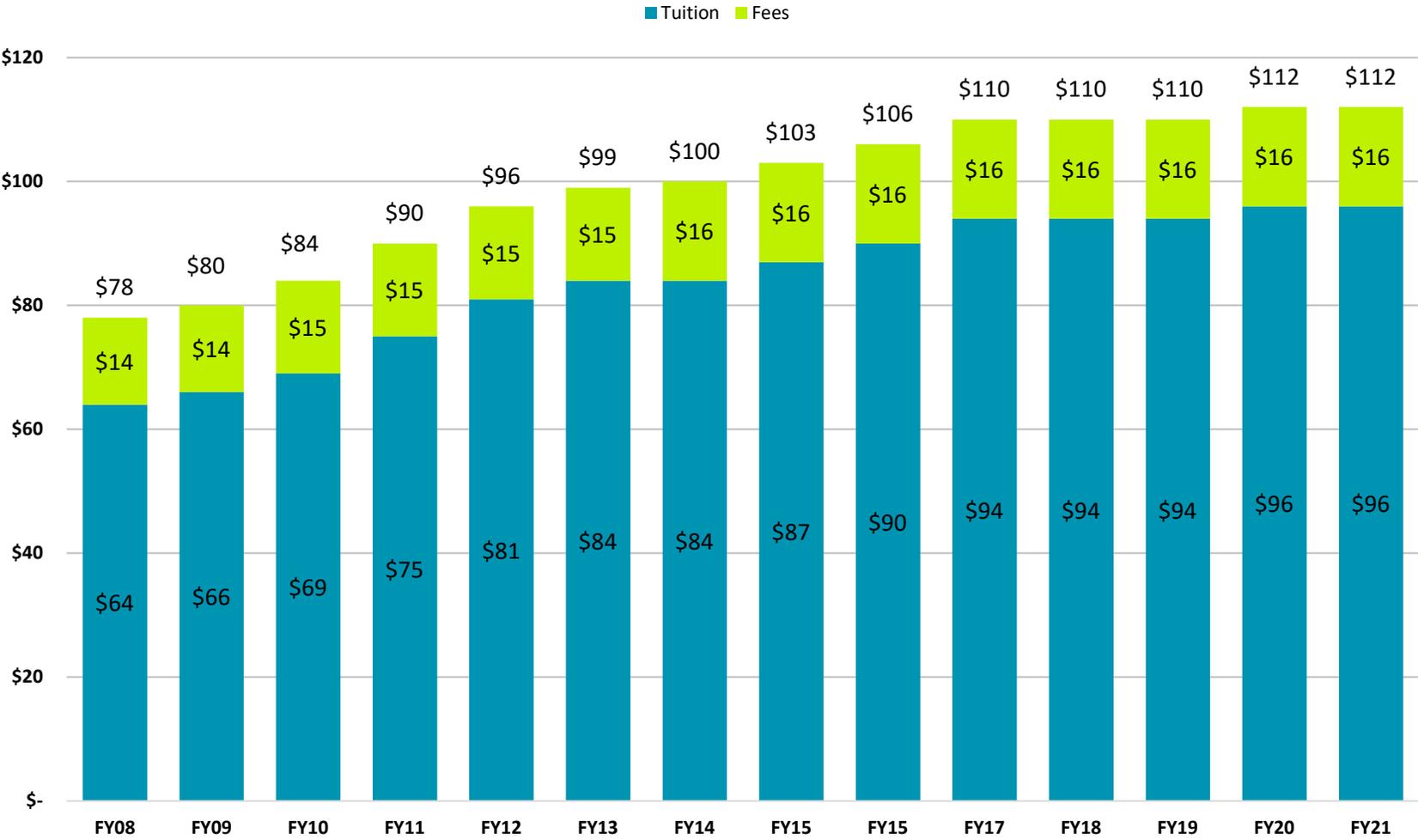
Metropolitan Community College (Missouri)

In District	\$107	\$3,210
Out of District	\$190	\$5,700
Out of State	\$246	\$7,380
Additional Fees		Varies

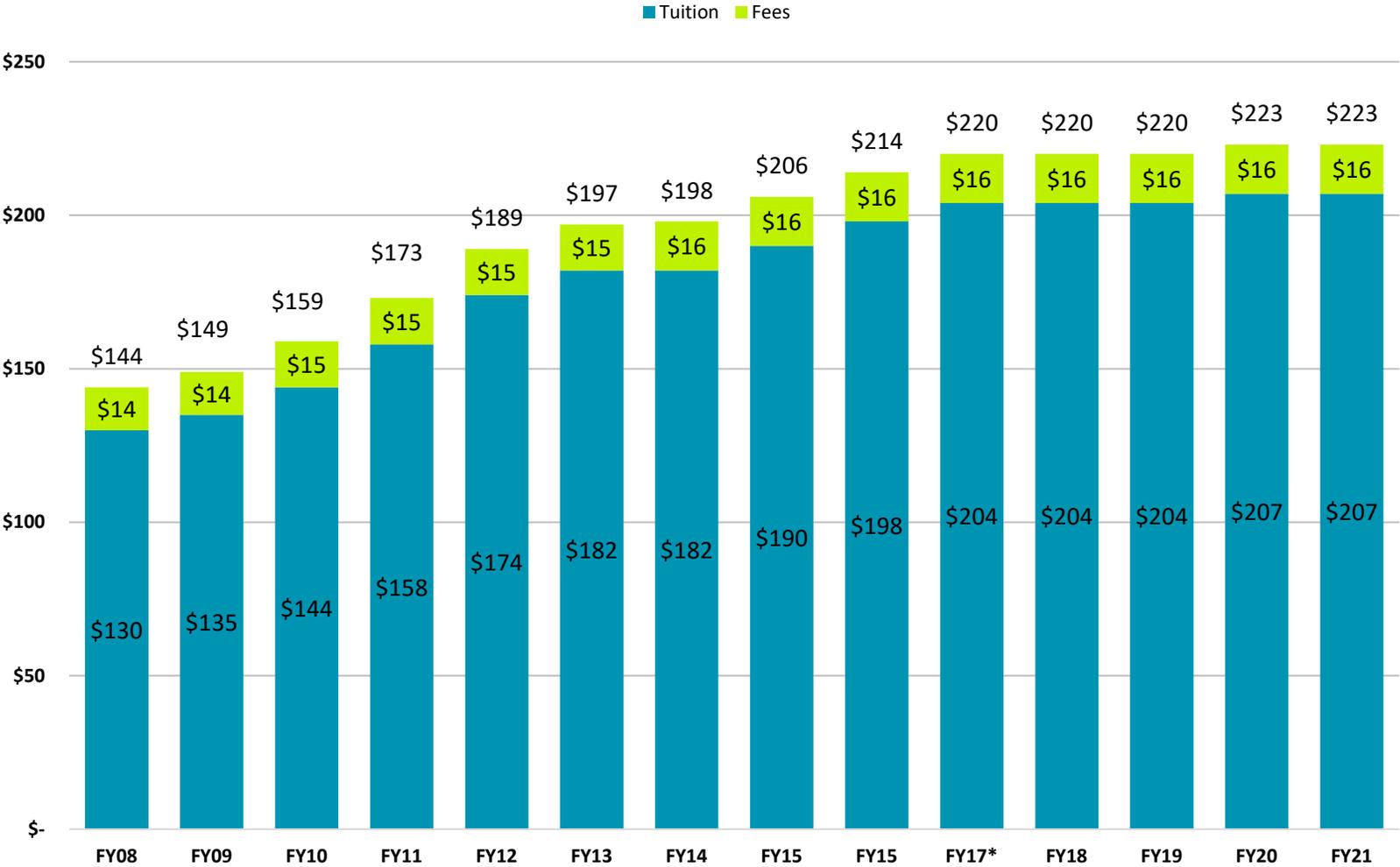
Johnson County Resident Tuition & Fees per Credit Hour



Kansas Resident Tuition & Fees per Credit Hour



Out of State & International Tuition & Fees per Credit Hour

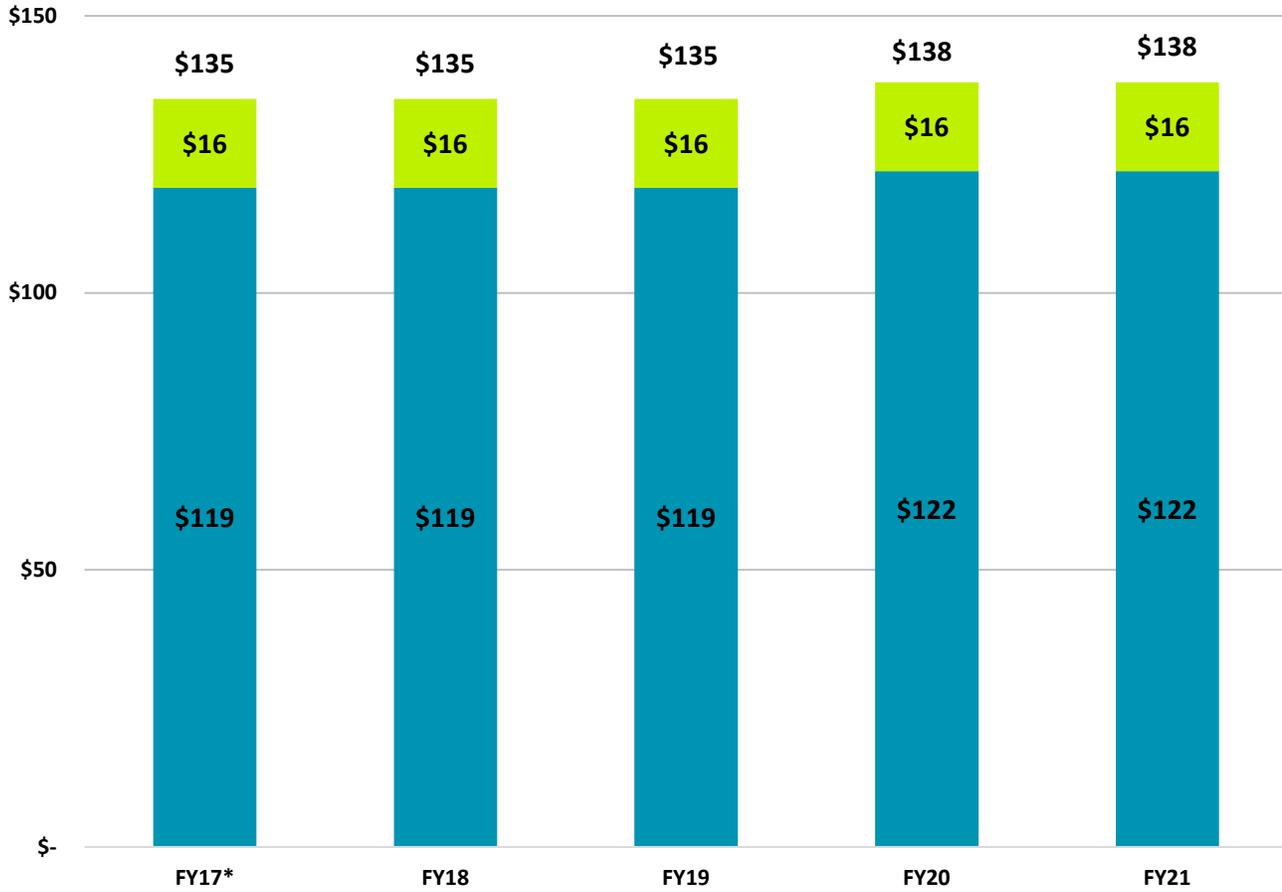


* Metro Rate of \$135 per Credit Hour effective Fall 2016 for bordering counties in Missouri.

Metro Rate

Tuition & Fees per Credit Hour

■ Tuition ■ Fees



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

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2020-21 BUDGET
REQUIRED STUDENT FEES PER CREDIT HOUR**

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

*Sustainability Fee implemented in Spring 2010

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2020-21 BUDGET
CREDIT COURSE FEE SCHEDULE**

Subj	Crs Nbr	Crs Title	Fee Amt
FLR	130	Principles Traditional Design	\$100.00
FLR	150	Contemporary Design Styles	\$100.00
FLR	200	Plants for Interior Design	\$100.00
FLR	220	Wedding Design	\$100.00
FLR	250	Special Event Designs	\$100.00
HMGT	281	Culinary Arts Practicum I	\$400.00
HORT	150	Fruits, Vegetables & Herb Crops	\$50.00
HORT	205	Plant Propagation	\$50.00
HORT	220	Herbaceous Plants	\$50.00
HORT	265	Landscape Construction	\$100.00
MUS	231	Applied Voice I (Private)	\$150.00
MUS	232	Applied Voice II (Private)	\$150.00
MUS	233	Applied Voice III (Private)	\$150.00
MUS	234	Applied Voice IV (Private)	\$150.00
MUS	236	Applied Piano I (Private)	\$150.00
MUS	237	Applied Piano II (Private)	\$150.00
MUS	238	Applied Piano III (Private)	\$150.00
MUS	239	Applied Piano IV (Private)	\$150.00
MUS	241	Applied Guitar I (Private)	\$150.00
MUS	242	Applied Guitar II (Private)	\$150.00
MUS	243	Applied Guitar III (Private)	\$150.00
MUS	244	Applied Guitar IV (Private)	\$150.00
MUS	246	Appl Classical Guitar I (Priv)	\$150.00
MUS	247	Appl Classical Guitar II(Priv)	\$150.00
MUS	248	Appl Classical Guitar III (Priv)	\$150.00
MUS	249	Appl Classical Guitar IV(Priv)	\$150.00
MUS	251	Applied Brass I (Private)	\$150.00
MUS	252	Applied Brass II (Private)	\$150.00
MUS	256	Applied Percussion I (Private)	\$150.00
MUS	257	Applied Percussion II(Private)	\$150.00
MUS	258	Applied Percussion III (Private)	\$150.00
MUS	259	Applied Percussion IV (Private)	\$150.00
MUS	261	Applied Woodwind I (Private)	\$150.00
MUS	262	Applied Woodwind II (Private)	\$150.00
MUS	263	Applied Woodwind III (Private)	\$150.00
MUS	264	Applied Woodwind IV (Private)	\$150.00
RREL	110	Intro Railroad Signal Systems	\$700.00
RREL	112	Track Circuits and Systems	\$700.00
RREL	114	Traffic Cntrl, Sw Mach & Lock	\$1,400.00
RREL	116	I/L Class, Crossing & Gates	\$1,400.00
RRIT	136	Rail & Sp Repair Welding	\$1,400.00
RRIT	145	Frog Welding	\$1,400.00
RRTC	123	Introduction/Conductor Service	\$700.00
RRTC	175	Conductor Mechanical Operation	\$700.00
RRTC	261	Conductor Service	\$700.00
RRTC	263	General Code/Operating Rules	\$1,400.00
RRTC	267	Conductor Field Application	\$700.00
RRTM	130	Freight Car Yard Inspection	\$700.00
RRTM	131	Freight Car Repair Track Insp	\$700.00
RRTM	152	Freight Car Air Brakes, Basic	\$700.00

**KANSAS COMMUNITY COLLEGES
TUITION AND REQUIRED FEES RATES, Academic Year 2019-20**

Institution	Residency Status	AY 2020 Tuition per credit hour	AY 2020 Required Fees per credit hour	Total
ALLEN COMMUNITY COLLEGE	In-District Resident	N/A	N/A	N/A
	Border state, non-resident	60.00	64.00	124.00
	Non-resident	N/A	N/A	N/A
	On-line	60.00	64.00	124.00
	International	60.00	64.00	124.00
BARTON COMMUNITY COLLEGE	In-District Resident	67.00	40.00	107.00
	Border state, non-resident	74.00	40.00	114.00
	Non-resident	N/A	N/A	N/A
	On-line	94.00	40.00	134.00
	International	150.00	N/A	150.00
BUTLER COMMUNITY COLLEGE	In-District (Butler County) Resident	157.00	40.00	197.00
	Border state, non-resident	70.25	33.75	104.00
	Non-resident	87.25	33.75	121.00
	On-line	N/A	N/A	N/A
	International	146.25	33.75	180.00
CLOUD COUNTY COMMUNITY COLLEGE	In-District (Cloud County) Resident	70.25	N/A	70.25
	Border state, non-resident	191.25	33.75	225.00
	Non-resident	71.00	35.00	106.00
	On-line	78.00	35.00	113.00
	International	N/A	N/A	N/A
COFFEYVILLE COMMUNITY COLLEGE	In-District Resident	84.00	35.00	119.00
	Border state, non-resident (contiguous counties in OK, MO)	71.00	60.00	131.00
	Non-resident	84.00	35.00	119.00
	On-line	N/A	N/A	N/A
	International	39.00	46.00	85.00
COLBY COMMUNITY COLLEGE	In-District (Thomas County) Resident	49.00	46.00	95.00
	Border state, non-resident (CO, NE, MO, OK, TX)	88.00	46.00	134.00
	Non-resident	39.00	81.00	120.00
	On-line	104.00	108.00	212.00
	International	70.50	45.50	116.00
COWLEY COMMUNITY COLLEGE	In-District (Cowley County) Resident	75.50	45.50	121.00
	Border state, non-resident (OK)	95.50	45.50	141.00
	Non-resident	129.50	45.50	175.00
	On-line	90.00	45.50	135.50
	International	155.50	45.50	201.00
DODGE CITY COMMUNITY COLLEGE	In-District (Ford County) Resident	57.00	47.00	104.00
	Border state, non-resident (CO, NM, TX, OK, MI, NB, AZ, UT)	68.00	47.00	115.00
	Non-resident	78.00	47.00	125.00
	On-line	116.00	47.00	163.00
	International	57.00	72.00	129.00
FORT SCOTT COMMUNITY COLLEGE	In-District (Bourbon County) Resident	163.00	47.00	210.00
	Border state, non-resident (AR, CO, MO, NE, OK)	29.00	44.00	73.00
	Non-resident	47.00	64.00	111.00
	On-line	47.00	64.00	111.00
	International	57.00	66.00	123.00
GARDEN CITY COMMUNITY COLLEGE	In-District Resident	135.00	N/A	135.00
	Border state, non-resident (CO, MO, NE, NM, OK, TX)	60.00	71.00	131.00
	Non-resident	47.00	55.00	102.00
	On-line	47.00	55.00	102.00
	International	128.00	55.00	183.00
GARDEN CITY COMMUNITY COLLEGE	In-District Resident	N/A	N/A	N/A
	Border state, non-resident (CO, MO, NE, NM, OK, TX)	61.00	47.00	108.00
	Non-resident	75.00	47.00	122.00
	On-line	80.00	47.00	127.00
	International	61.00	89.00	150.00
		98.00	47.00	145.00

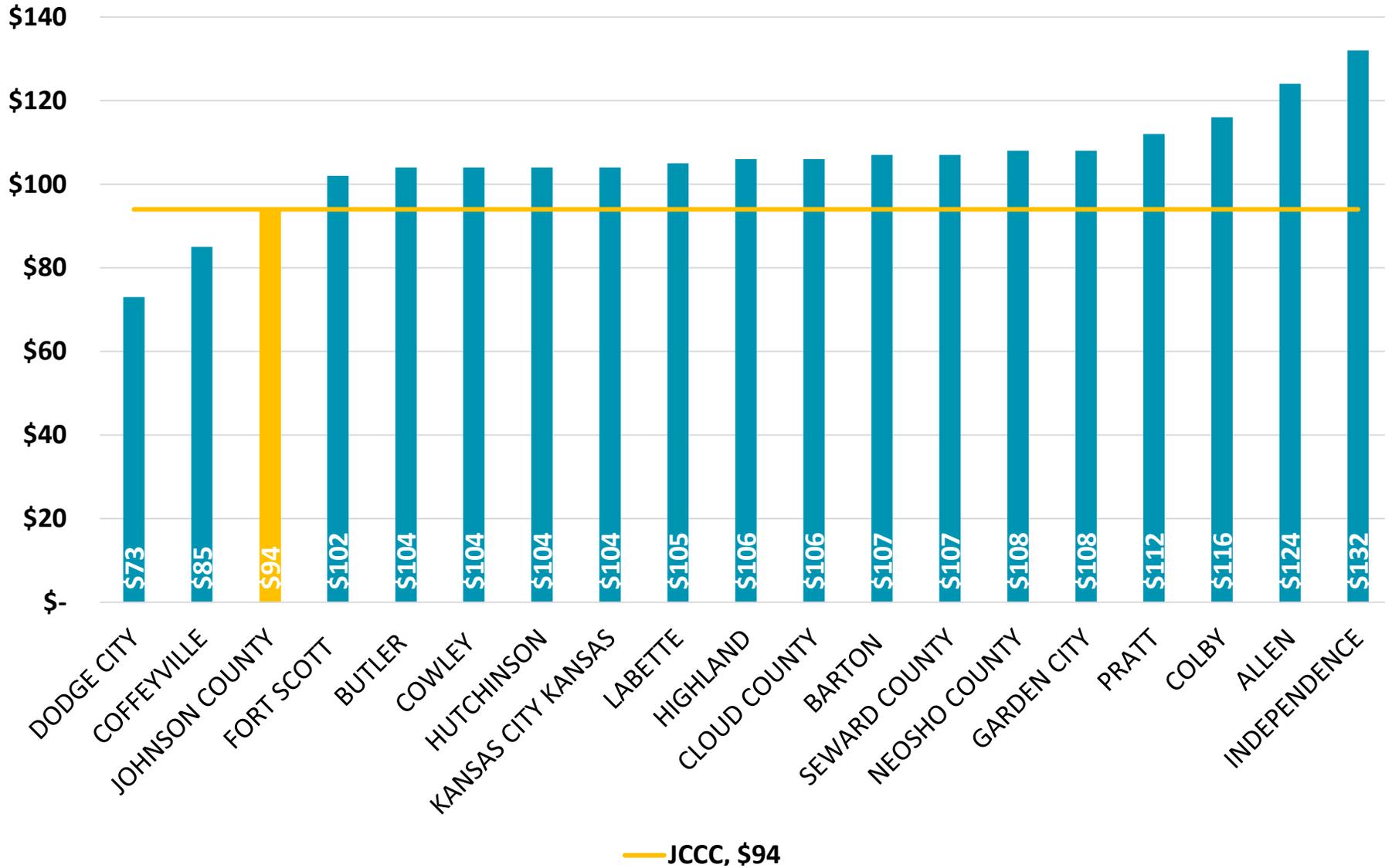
**KANSAS COMMUNITY COLLEGES
TUITION AND REQUIRED FEES RATES, Academic Year 2019-20**

Institution	Residency Status	AY 2020 Tuition per credit hour	AY 2020 Required Fees per credit hour	Total
HIGHLAND COMMUNITY COLLEGE	In-District (Doniphan County)	56.00	50.00	106.00
	Resident	73.00	50.00	123.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	73.00	50.00	123.00
	On-line	82.00	59.00	141.00
	International	268.00	50.00	318.00
HUTCHINSON COMMUNITY COLLEGE	In-District (Reno County)	81.00	23.00	104.00
	Resident	91.00	23.00	114.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	122.00	23.00	145.00
	On-line	81.00	40.00	121.00
	International	131.00	33.00	164.00
INDEPENDENCE COMMUNITY COLLEGE	In-District (Montgomery County)	54.00	78.00	132.00
	Resident	60.00	78.00	138.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	67.00	78.00	145.00
	On-line	54.00	78.00	132.00
	International	151.00	78.00	229.00
JOHNSON COUNTY COMMUNITY COLLEGE	In-District (Johnson County)	78.00	16.00	94.00
	Resident	96.00	16.00	112.00
	Border state, non-resident (Zip codes 640xx and 641xx)	122.00	16.00	138.00
	Non-resident	207.00	16.00	223.00
	On-line	78.00	16.00	94.00
	International	207.00	16.00	223.00
KANSAS CITY KANSAS COMMUNITY COLLEGE	In-District	82.00	22.00	104.00
	Resident	88.00	22.00	110.00
	Border state, non-resident (5 counties in Missouri)	113.00	22.00	135.00
	Non-resident	195.00	22.00	217.00
	On-line	88.00	22.00	110.00
	International	195.00	22.00	217.00
LABETTE COMMUNITY COLLEGE	In-District	N/A	N/A	N/A
	Resident	54.00	51.00	105.00
	Border state, non-resident (AR, MO, OK)	75.00	51.00	126.00
	Non-resident	79.00	51.00	130.00
	On-line	54.00	81.00	135.00
	International	138.00	51.00	189.00
NEOSHO COUNTY COMMUNITY COLLEGE (Chanute Campus)	In-District (Neosho County)	75.00	33.00	108.00
	Resident	75.00	47.00	122.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	75.00	69.00	144.00
	On-line	75.00	56.00	131.00
	International	148.00	51.00	199.00
PRATT COMMUNITY COLLEGE	In-District	N/A	N/A	N/A
	Resident	63.00	49.00	112.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	75.00	49.00	124.00
	On-line	88.00	47.00	135.00
	International	91.00	49.00	140.00
SEWARD COUNTY COMMUNITY COLLEGE	In-District (Seward County)	67.00	40.00	107.00
	Resident	68.00	40.00	108.00
	Border state, non-resident (CO, MO, NE, NM, OK, TX)	90.00	40.00	130.00
	Non-resident	105.00	40.00	145.00
	On-line	110.00	40.00	150.00
	International	105.00	40.00	145.00

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

\$105.68

Kansas Community Colleges 2019-20 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 2019-20 Cost							
State	2015-16	2016-17	2017-18	2018-19	2019-20	1-Year % Change	4-Year % Change
Vermont	\$7,951	\$8,105	\$8,215	\$8,190	\$8,210	0%	4%
New Hampshire	\$6,876	\$6,841	\$7,042	\$7,090	\$7,100	0%	1%
South Dakota	\$6,481	\$6,589	\$6,753	\$6,700	\$6,990	4%	14%
Massachusetts	\$6,016	\$6,106	\$6,218	\$6,300	\$6,580	4%	15%
South Carolina	\$5,039	\$5,220	\$5,580	\$5,640	\$5,850	4%	17%
Pennsylvania	\$5,203	\$5,473	\$5,487	\$5,480	\$5,660	3%	12%
New York	\$5,388	\$5,439	\$5,508	\$5,490	\$5,630	3%	8%
Oregon	\$4,918	\$5,011	\$5,199	\$5,310	\$5,620	6%	15%
Minnesota	\$5,692	\$5,629	\$5,611	\$5,440	\$5,600	3%	-3%
Iowa	\$5,001	\$5,145	\$5,220	\$5,320	\$5,460	3%	12%
Kentucky	\$4,913	\$5,142	\$5,250	\$5,310	\$5,460	3%	14%
Virginia	\$5,071	\$5,207	\$5,281	\$5,260	\$5,260	0%	7%
New Jersey	\$4,857	\$4,944	\$5,014	\$5,040	\$5,220	4%	9%
North Dakota	\$4,653	\$4,639	\$4,736	\$4,830	\$4,990	3%	11%
Delaware	\$4,661	\$4,746	\$4,859	\$4,850	\$4,930	2%	7%
Alabama	\$4,556	\$4,602	\$4,612	\$4,760	\$4,870	2%	6%
Ohio	\$4,787	\$4,525	\$4,519	\$4,720	\$4,870	3%	0%
Indiana	\$4,566	\$4,669	\$4,715	\$4,710	\$4,840	3%	8%
Maryland	\$4,513	\$4,625	\$4,664	\$4,680	\$4,780	2%	7%
Rhode Island	\$4,505	\$4,467	\$4,694	\$4,560	\$4,700	3%	10%
Tennessee	\$4,391	\$4,463	\$4,447	\$4,560	\$4,650	2%	9%
Wisconsin	\$4,716	\$4,539	\$4,592	\$4,550	\$4,620	2%	-1%
Washington	\$4,405	\$4,402	\$4,437	\$4,440	\$4,610	4%	0%
Colorado	\$4,305	\$4,467	\$4,447	\$4,510	\$4,520	0%	8%
Connecticut	\$4,275	\$4,385	\$4,437	\$4,400	\$4,510	3%	8%
Oklahoma	\$3,851	\$4,146	\$4,272	\$4,380	\$4,490	3%	19%
West Virginia	\$4,044	\$4,192	\$4,303	\$4,320	\$4,380	1%	9%
Illinois	\$3,958	\$4,080	\$4,180	\$4,140	\$4,200	1%	10%
Idaho	\$4,088	\$4,205	\$4,221	\$4,190	\$4,190	0%	4%
Louisiana	\$4,192	\$4,246	\$4,262	\$4,190	\$4,190	0%	7%
Wyoming	\$2,936	\$3,141	\$3,294	\$3,240	\$4,170	29%	43%
Georgia	\$3,884	\$3,948	\$3,902	\$3,810	\$4,040	6%	4%
Hawaii	\$3,869	\$4,026	\$3,964	\$3,920	\$4,020	3%	7%
Michigan	\$3,670	\$3,756	\$3,881	\$3,860	\$3,990	3%	10%
Utah	\$3,765	\$3,834	\$3,861	\$3,810	\$3,900	2%	5%
Montana	\$3,432	\$3,476	\$3,747	\$3,730	\$3,800	2%	11%
Missouri	\$3,373	\$3,418	\$3,562	\$3,580	\$3,780	6%	14%
Maine	\$3,686	\$3,703	\$3,727	\$3,750	\$3,770	1%	0%
Arkansas	\$3,593	\$3,699	\$3,716	\$3,700	\$3,760	2%	10%
Nevada	\$2,962	\$3,047	\$3,315	\$3,400	\$3,540	4%	22%
Mississippi	\$2,730	\$2,901	\$3,181	\$3,190	\$3,330	4%	22%
Nebraska	\$3,056	\$3,134	\$3,181	\$3,180	\$3,270	3%	10%
Florida	\$3,415	\$3,386	\$3,336	\$3,250	\$3,250	0%	-5%
Kansas	\$2,935	\$3,086	\$3,119	\$3,130	\$3,190	2%	11%
Texas	\$2,454	\$2,552	\$2,636	\$2,620	\$2,750	5%	12%
Arizona	\$2,613	\$2,679	\$2,677	\$2,580	\$2,610	1%	0%
North Carolina	\$2,457	\$2,543	\$2,512	\$2,470	\$2,450	-1%	-1%
New Mexico	\$1,749	\$1,796	\$1,812	\$1,840	\$1,860	1%	4%
California	\$1,502	\$1,493	\$1,462	\$1,430	\$1,430	0%	-7%

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

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

This table was prepared in October 2019.

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

Institution	Tiered Technical Education State Aid			Non-Tiered Credit Hour Grant			TOTALS		
	FY 2019 Funding	FY 2020 Funding	Increase/ (Decrease)	FY 2019 Funding	FY 2020 Funding	Increase/ (Decrease)	FY 2019 Funding	FY 2020 Funding	Increase/ (Decrease)
Allen CC	\$1,309,710	\$1,327,658	\$17,948	\$3,426,453	\$3,561,298	\$134,845	\$4,736,163	\$4,888,956	\$152,793
Barton CC	\$3,472,162	\$3,521,294	\$49,132	\$4,335,794	\$4,705,436	\$369,642	\$7,807,956	\$8,226,730	\$418,774
Butler CC	\$4,153,706	\$4,351,908	\$198,202	\$10,400,877	\$10,998,700	\$597,823	\$14,554,583	\$15,350,608	\$796,025
Cloud County CC	\$1,346,073	\$1,364,522	\$18,449	\$3,022,259	\$3,069,883	\$47,624	\$4,368,332	\$4,434,405	\$66,073
Coffeyville CC	\$1,205,082	\$1,221,598	\$16,516	\$1,774,563	\$1,798,887	\$24,324	\$2,979,645	\$3,020,485	\$40,840
Colby CC	\$677,358	\$753,297	\$75,939	\$1,343,423	\$1,389,663	\$46,240	\$2,020,781	\$2,142,960	\$122,179
Cowley CC	\$2,488,470	\$2,522,575	\$34,105	\$4,351,041	\$4,410,683	\$59,642	\$6,839,511	\$6,933,258	\$93,747
Dodge City CC	\$1,159,610	\$1,175,503	\$15,893	\$1,491,616	\$1,529,674	\$38,058	\$2,651,226	\$2,705,177	\$53,951
Ft.Scott CC	\$1,487,677	\$1,508,066	\$20,389	\$1,907,243	\$1,968,812	\$61,569	\$3,394,920	\$3,476,878	\$81,958
Garden City CC	\$999,220	\$1,014,384	\$15,164	\$1,668,505	\$1,753,383	\$84,878	\$2,667,725	\$2,767,767	\$100,042
Highland CC	\$1,808,822	\$1,833,613	\$24,791	\$3,930,240	\$4,015,987	\$85,747	\$5,739,062	\$5,849,600	\$110,538
Hutchinson CC	\$3,970,599	\$4,191,506	\$220,907	\$5,035,158	\$5,269,986	\$234,828	\$9,005,757	\$9,461,492	\$455,735
Independence CC	\$551,133	\$558,687	\$7,554	\$1,410,162	\$1,429,492	\$19,330	\$1,961,295	\$1,988,179	\$26,884
Johnson County CC	\$6,245,510	\$6,563,299	\$317,789	\$15,015,969	\$15,437,047	\$421,078	\$21,261,479	\$22,000,346	\$738,867
Kansas City Kansas CC	\$4,269,157	\$4,373,333	\$104,176	\$5,907,338	\$5,991,668	\$84,330	\$10,176,495	\$10,365,001	\$188,506
Labette CC	\$1,113,892	\$1,133,003	\$19,111	\$1,591,136	\$1,679,312	\$88,176	\$2,705,028	\$2,812,315	\$107,287
Neosho County CC	\$1,327,792	\$1,428,152	\$100,360	\$1,494,940	\$1,578,645	\$83,705	\$2,822,732	\$3,006,797	\$184,065
Pratt CC	\$1,173,705	\$1,189,790	\$16,085	\$1,216,635	\$1,247,479	\$30,844	\$2,390,340	\$2,437,269	\$46,929
Seward County CC	\$1,168,732	\$1,184,750	\$16,018	\$1,806,534	\$1,831,297	\$24,763	\$2,975,266	\$3,016,047	\$40,781
<i>CC Subtotal</i>	<i>\$39,928,410</i>	<i>\$41,216,938</i>	<i>\$1,288,528</i>	<i>\$71,129,886</i>	<i>\$73,667,332</i>	<i>\$2,537,446</i>	<i>\$111,058,296</i>	<i>\$114,884,270</i>	<i>\$3,825,974</i>
Flint Hills Technical College	\$1,757,990	\$1,789,872	\$31,882	\$474,607	\$510,916	\$36,309	\$2,232,597	\$2,300,788	\$68,191
Manhattan Area Technical College	\$1,863,017	\$1,904,299	\$41,282	\$442,981	\$485,613	\$42,632	\$2,305,998	\$2,389,912	\$83,914
North Central Kansas Technical College	\$2,742,781	\$2,794,057	\$51,276	\$737,414	\$761,691	\$24,277	\$3,480,195	\$3,555,748	\$75,553
Northwest Kansas Technical College	\$2,137,815	\$2,167,114	\$29,299	\$552,195	\$622,527	\$70,332	\$2,690,010	\$2,789,641	\$99,631
Salina Area Technical College	\$1,876,608	\$1,902,328	\$25,720	\$106,446	\$140,947	\$34,501	\$1,983,054	\$2,043,275	\$60,221
WSU-Tech	\$4,568,730	\$5,199,305	\$630,575	\$1,853,765	\$2,128,226	\$274,461	\$6,422,495	\$7,327,531	\$905,036
<i>TC Subtotal</i>	<i>\$14,946,941</i>	<i>\$15,756,975</i>	<i>\$810,034</i>	<i>\$4,167,408</i>	<i>\$4,649,920</i>	<i>\$482,512</i>	<i>\$19,114,349</i>	<i>\$20,406,895</i>	<i>\$1,292,546</i>
Washburn Institute of Technology	\$2,636,431	\$2,856,752	\$220,321	\$164,640	\$186,221	\$21,581	\$2,801,071	\$3,042,973	\$241,902
Total Distribution	\$57,511,782	\$59,830,665	\$2,318,883	\$75,461,934	\$78,503,473	\$3,041,539	\$132,973,716	\$138,334,138	\$5,360,422

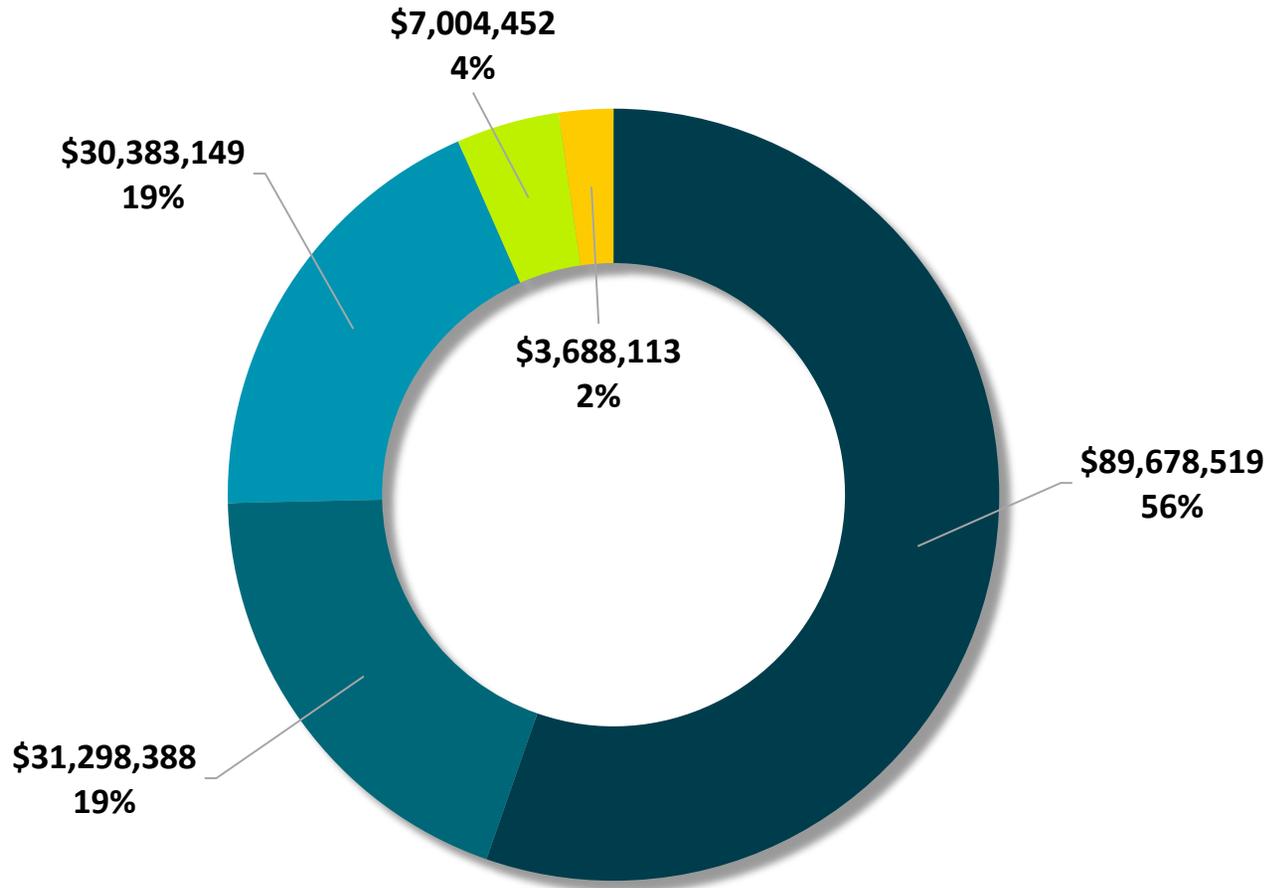
SOURCE: Kansas Board of Regents

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

IV. Expenses

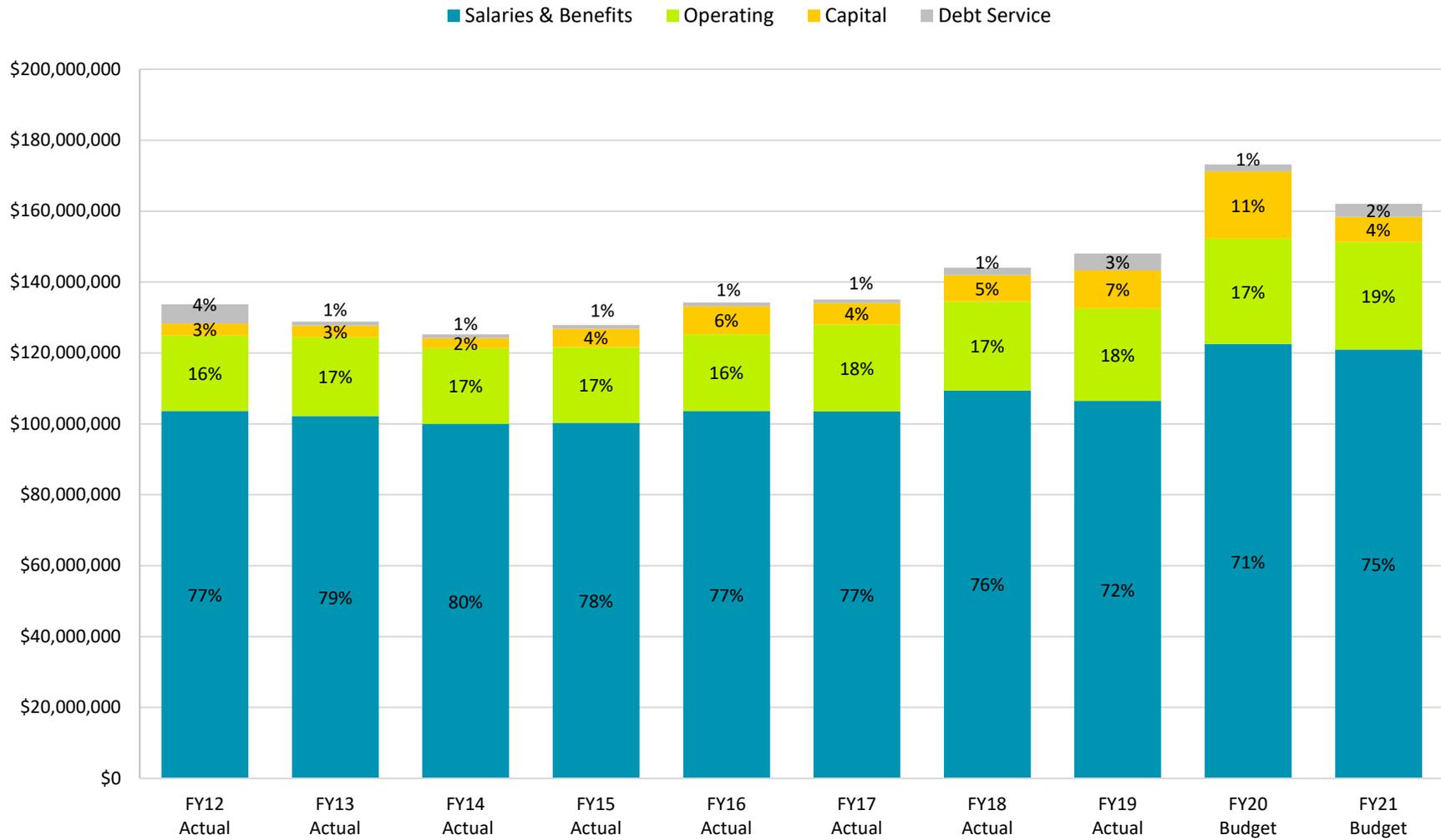
General/Postsecondary Technical Education(PTE) Funds
Expense Budget
2020-2021

Salaries Benefits Current Operating & Grants Capital Debt Service



Total Expenses \$162,052,621

General/Postsecondary Technical Education(PTE) Funds Expenses



**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2020-21 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
2021	351	262	297	29	439	1,378

*As of July 15, 2020

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

*As of July 18 , 2019

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

*As of July 9, 2018

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

*As of July 19, 2017

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

*As of July 26, 2016

FY 2020-2021 Personnel Analysis

Salary and benefit costs are the largest annual expenditure of the College and represent approximately 75% of the 2020-2021 General Fund budget.

Pursuant to the adopted budget guidelines, the total number of budgeted full-time regular (not including temporary) faculty and staff positions did not increase for 2020-2021. However, positions are reallocated between departments from time to time. The college maintains budget funding for certain vacant faculty and administrative staff positions and uses a vacancy factor of 2% of total budgeted salaries in order 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, adjunct faculty members, or student employees.

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2020-21 BUDGET
NUMBER OF POSITIONS

Year	2021	2020	2019	2018	2017
Bargaining Unit	351	353	353	355	356
Salaried	262	256	252	248	240
Full Time Hourly	297	301	305	308	316
Total Full Time Regular	910	910	910	911	912
Full Time Temporary	29	26	28	40	33
Part Time Regular	439	439	439	440	438
Total Budgeted Positions	1,378	1,375	1,377	1,391	1,383

For Fiscal 2021, four full-time hourly positions were replaced with four full-time salaried positions as the result of ongoing review of staff positions. Additionally, two Bargaining Unit positions were replaced with two salaried positions due to retirements.

Total budgeted salary and benefit costs in the General Fund decreased by -1% for 2020-2021 compared to 2019-2020. This is due to the fact that the 2019-2020 budget included the one-time accrual of \$5.8 million for a new Voluntary Retirement Benefit, as described below.

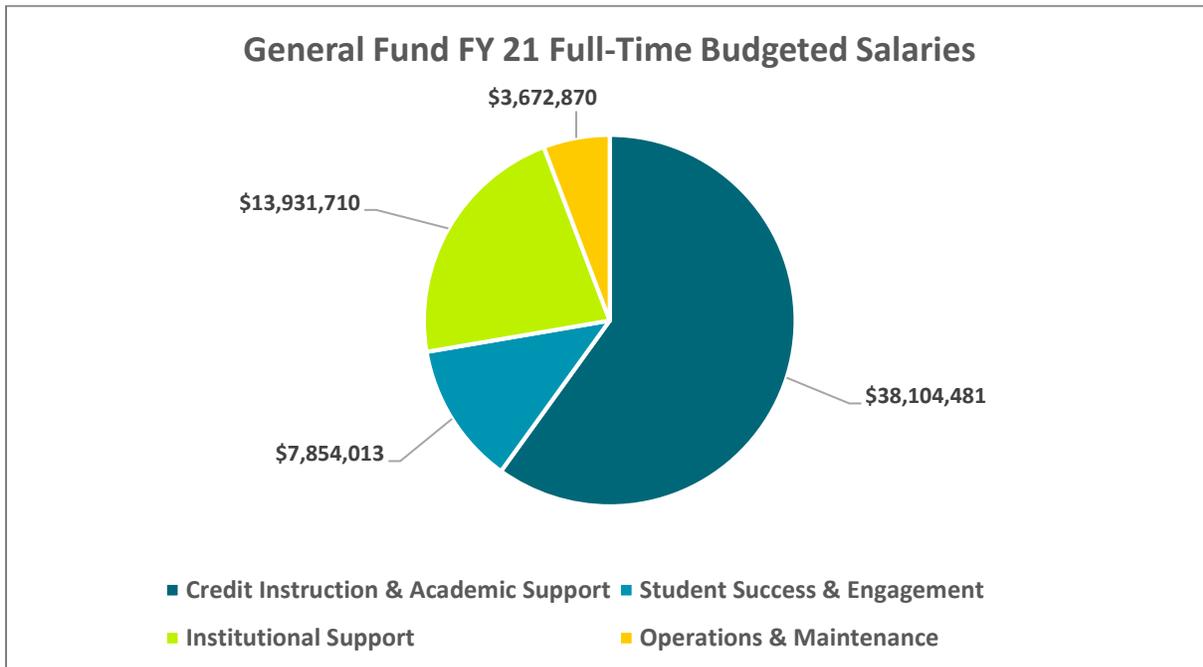
For 2020-2021, members of the faculty bargaining unit will receive compensation adjustments as negotiated in the master agreement. In addition, the budget includes a 3.0% across the board salary increase for non-probationary, non-bargaining unit salaried employees and full-time and part-time hourly employees.

In addition to the full time faculty in the college’s bargaining unit, the college employs approximately 900 adjunct faculty members. During the 2019-2020 academic year, adjunct faculty taught approximately 45% of credit courses at the college. The college also maintains both full time and part time staff in order to meet the operational needs of the college.

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

Staffing Classifications

The General Fund budget positions can be grouped into four primary categories: Credit Instruction and Academic Support, Student Success and Engagement, Institutional Support, and Operations and Maintenance. As expected, the majority of staffing is in the area of Instruction, at approximately 60% of the total budgeted salaries within the General Fund, as illustrated in the following chart. The chart does not include part time 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, etc.). Benefit costs in the chargeback include the costs of medical, dental and life insurance, the College's employer 403b plan contributions, payroll taxes, unemployment, worker's compensation, short term disability coverage and the employee assistance program.

Voluntary Retirement Benefit

Effective July 1, 2019, all currently employed full-time hourly and full-time salaried employees are eligible to receive a Voluntary Employee Retirement Benefit if they meet certain criteria and are eligible to retire under the Kansas Public Employees Retirement System (KPERs). Payments are based on accrued sick leave and years of service. In order to establish the accrual for the new benefit, the total estimated amount due to all eligible employees of \$5.8 million was budgeted as an employee benefit cost in FY 2019-20. For FY 2020-21, only the expected change in the total benefit cost is budgeted as an expense.

V. Summary Reports and Budgets by Fund

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2020-21 BUDGET & RESERVES SUMMARY BY FUND**

	GENERAL/ PTE	CAPITAL OUTLAY	SPECIAL ASSESSMENTS	ADULT SUPP. ED.	MOTOR CYCLE	TRUCK DRIVING	AUXILIARY ENTERPRISE	STUDENT ACTIVITY	RESTRICTED & OTHER	TOTAL
Budgeted unencumbered cash balance 7/1/20	\$97,221,415	\$3,032,467	\$724,366	\$1,477,560	\$877,369	(\$74,172)	\$1,930,490	\$377,141	\$0	\$105,566,636
Revenue:										
Ad Valorem Property Taxes	106,429,442	6,197,035	421,476							113,047,953
Tuition and Fees	28,704,855			4,381,380	146,000	414,000		2,097,627	2,696,940	38,440,802
State Aid	20,010,102									20,010,102
Other Income	2,583,499			1,715,400				15,500		4,314,399
Investment Income	600,000	70,000		25,000			50,000	10,000		755,000
Grants & Restricted					41,000				28,410,060	28,451,060
Auxiliary Sales							10,686,000			10,686,000
	<u>158,327,898</u>	<u>6,267,035</u>	<u>421,476</u>	<u>6,121,780</u>	<u>187,000</u>	<u>414,000</u>	<u>10,736,000</u>	<u>2,123,127</u>	<u>31,107,000</u>	<u>215,705,316</u>
Expense:										
Salaries and Benefits	120,976,907			3,230,152	69,203	294,283	5,815,563	246,207	1,500,000	132,132,315
Current Operating & Grant	30,383,149		300,000	4,330,038	40,286	497,900	6,488,252	2,115,303	25,000,000	69,154,928
Capital	7,004,452	1,500,000		24,000		5,000	41,665	0	3,000,000	11,575,117
Debt Service	3,688,113	1,978,250					0	0	1,607,000	7,273,363
	<u>162,052,621</u>	<u>3,478,250</u>	<u>300,000</u>	<u>7,584,190</u>	<u>109,489</u>	<u>797,183</u>	<u>12,345,480</u>	<u>2,361,510</u>	<u>31,107,000</u>	<u>220,135,723</u>
Budgeted unencumbered cash balance 6/30/21	\$93,496,692	\$5,821,252	\$845,842	\$15,150	\$954,880	(\$457,355)	\$321,010	\$138,758	\$0	\$101,136,229
Mill Levy	8.586	.501	.034	--	--	--	--	--	--	9.121

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

	<u>Actual FY 2015</u>	<u>Actual FY 2016</u>	<u>Actual FY 2017</u>	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
Revenue:					
Ad Valorem Property Taxes	\$79,742,044	\$85,397,219	\$90,525,039	\$96,802,569	\$100,634,074
Tuition and Fees	30,153,846	30,110,838	30,339,804	29,111,061	28,156,437
State Aid	22,655,883	23,271,590	22,340,304	22,705,240	23,491,979
Other Income	2,807,893	2,625,407	3,099,697	3,351,398	2,614,476
Investment Income	68,499	184,775	489,967	1,183,354	2,176,510
	<u>135,428,165</u>	<u>141,589,829</u>	<u>146,794,811</u>	<u>153,153,622</u>	<u>157,073,476</u>
Expense:					
Salaries and Benefits	\$100,251,178	\$103,612,762	\$103,512,226	\$109,414,372	\$106,470,363
Current Operating & Grants	21,430,696	21,633,178	24,517,842	25,111,749	26,130,125
Capital	5,163,884	7,986,786	6,022,852	7,414,336	12,086,806
Debt Service	1,001,028	977,181	1,029,889	2,149,263	3,334,789
	<u>127,846,786</u>	<u>134,209,907</u>	<u>135,082,809</u>	<u>144,089,720</u>	<u>148,022,083</u>
Actual Expenditure Rate	91%	94%	92%	96%	94%
Contribution to Reserves	\$7,581,379	\$7,379,922	\$11,712,002	\$9,063,902	\$9,051,393

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

	<u>Actual FY 2019</u>	<u>Budget FY 2020</u>	<u>Estimated FY 2020</u>	<u>Budget FY 2021</u>	<u>Estimated FY 2021</u>	<u>% Change '21 Budget to '20 Budget</u>
Revenue:						
Ad Valorem Property Taxes	\$100,634,074	\$103,553,406	\$103,553,406	\$106,429,442	\$106,429,442	3%
Tuition and Fees	28,156,437	29,037,078	27,585,224	28,704,855	28,704,855	-1%
State Aid	23,491,979	22,541,479	23,600,000	20,010,102	20,010,102	-11%
Other Income	2,614,476	2,541,796	2,541,796	2,583,499	2,583,499	2%
Investment Income	2,176,510	900,000	1,800,000	600,000	600,000	-33%
	157,073,476	158,573,759	159,080,426	158,327,898	158,327,898	0%
Expense:						
Salaries and Benefits	\$106,470,363	\$122,458,917	\$116,335,971	\$120,976,907	\$114,928,062	-1%
Current Operating & Grants	26,130,125	29,774,475	27,988,007	30,383,149	28,863,992	2%
Capital	12,086,806	18,955,896	18,197,660	7,004,452	6,654,229	-63%
Debt Service	3,334,789	1,977,863	1,977,863	3,688,113	3,503,707	86%
	148,022,083	173,167,151	164,499,501	162,052,621	153,949,990	-6%
Actual Expenditure Rate	94%		95%		95%	
Contribution to (Use of) Reserves	\$9,051,393	(\$14,593,392)	(\$5,419,075)	(\$3,724,723)	\$4,377,908	

Budgeted Use of General Fund Reserves in FY 2021:

The FY 2021 budget proposes expenses in excess of revenues by approximately \$4 million. This is largely due to a \$4 million capital allocation to begin phased renovation of Science Labs. This multi-year project is expected to cost approximately \$30 million and will be funded through use of General Fund reserves.

Budgeted Use of General Fund Reserves in FY 2020:

The FY 2020 budget proposed expenses in excess of revenues by \$14.5 million. This was due to two large, one-time appropriations in FY 2020, which followed several years of adding to General Fund reserves. As shown on the previous page, over the past five years the College contributed over \$40 million to General Fund reserves after the five preceding years in which reserve balances diminished.

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

Final Obligation to Approved Facilities Master Plan: In October 2016, the Board of Trustees approved the \$110 million Facilities Master Plan to transform campus facilities and to ensure their relevancy and quality for future students. The Plan called for various funding sources to support building projects, including the use of \$25 million from General Fund reserves. The FY 2020 capital budget included \$15 million for Facilities Master Plan projects and the amount budgeted in FY 2019 was \$7 million.

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

	<u>Actual FY 2019</u>	<u>Budget FY 2020</u>	<u>Estimated FY 2020</u>	<u>Budget FY 2021</u>	<u>Estimated FY 2021</u>	<u>% Change '21 Budget to '20 Budget</u>
Revenue:						
Ad Valorem Property Taxes	\$5,763,282	\$5,996,431	\$5,996,431	\$6,197,035	\$6,197,035	3%
Investment Income	217,473	50,000	100,000	70,000	70,000	40%
	<u>5,980,755</u>	<u>6,046,431</u>	<u>6,096,431</u>	<u>6,267,035</u>	<u>6,267,035</u>	<u>4%</u>
Expense:						
Capital	\$7,918,239	\$6,938,500	\$6,938,500	\$1,500,000	\$1,500,000	-78%
Debt Service	1,957,881	1,983,500	1,983,500	1,978,250	1,978,250	0%
	<u>9,876,120</u>	<u>8,922,000</u>	<u>8,922,000</u>	<u>3,478,250</u>	<u>3,478,250</u>	<u>-61%</u>
Actual Expenditure Rate	96%		100%		100%	
Contribution to (Use of) Reserves	(\$3,895,365)	(\$2,875,569)	(\$2,825,569)	\$2,788,785	\$2,788,785	

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

	<u>Actual FY 2019</u>	<u>Budget FY 2020</u>	<u>Estimated FY 2020</u>	<u>Budget FY 2021</u>	<u>Estimated FY 2021</u>	<u>% Change '21 Budget to '20 Budget</u>
Revenue:						
Tuition and Fees	\$3,685,316	\$4,102,183	\$4,102,183	\$4,381,380	\$4,381,380	7%
Investment and Other Income	1,674,841	1,774,900	1,774,900	1,740,400	1,740,400	-2%
	<u>5,360,157</u>	<u>5,877,083</u>	<u>5,877,083</u>	<u>6,121,780</u>	<u>6,121,780</u>	<u>4%</u>
Expense:						
Salaries and Benefits	\$2,230,273	\$3,378,662	\$2,871,863	\$3,230,152	\$2,584,122	-4%
Current Operating	2,813,052	4,481,686	3,271,631	4,330,038	3,464,030	-3%
Capital	224,418	165,520	132,416	24,000	19,200	-86%
	<u>5,267,743</u>	<u>8,025,868</u>	<u>6,275,909</u>	<u>7,584,190</u>	<u>6,067,352</u>	<u>-6%</u>
Actual Expenditure Rate	67%		78%		80%	
Contribution to (Use of) Reserves	\$92,414	(\$2,148,785)	(\$398,826)	(\$1,462,410)	\$54,428	

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

	<u>Actual FY 2019</u>	<u>Budget FY 2020</u>	<u>Estimated FY 2020</u>	<u>Budget FY 2021</u>	<u>Estimated FY 2021</u>	<u>% Change '21 Budget to '20 Budget</u>
Revenue:						
Auxiliary Sales	\$10,481,073	\$11,217,800	\$8,974,240	\$10,686,000	\$10,686,000	-5%
Investment Income	78,171	50,000	50,000	50,000	50,000	0%
	<u>10,559,244</u>	<u>11,267,800</u>	<u>9,024,240</u>	<u>10,736,000</u>	<u>10,736,000</u>	<u>-5%</u>
Expense:						
Salaries and Benefits	\$4,919,176	\$5,732,377	\$5,159,139	\$5,815,563	\$5,234,007	1%
Current Operating	6,075,630	6,517,952	5,214,362	6,488,252	5,839,427	0%
Capital	582,204	100,072	90,065	41,665	37,499	-58%
	<u>11,577,010</u>	<u>12,350,401</u>	<u>10,463,566</u>	<u>12,345,480</u>	<u>11,110,932</u>	<u>0%</u>
Actual Expenditure Rate	90%		85%		90%	
Contribution to (Use of) Reserves	(\$1,017,766)	(\$1,082,601)	(\$1,439,326)	(\$1,609,480)	(\$374,932)	

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

	<u>Actual FY 2019</u>	<u>Budget FY 2020</u>	<u>Estimated FY 2020</u>	<u>Budget FY 2021</u>	<u>Estimated FY 2021</u>	<u>% Change '21 Budget to '20 Budget</u>
Revenue:						
Tuition and Fees	\$2,248,250	\$2,114,000	\$2,114,000	\$2,097,627	\$2,097,627	-1%
Investment and Other Income	40,320	28,000	28,000	25,500	25,500	-9%
	<u>2,288,570</u>	<u>2,142,000</u>	<u>2,142,000</u>	<u>2,123,127</u>	<u>2,123,127</u>	<u>-1%</u>
Expense:						
Salaries and Benefits	\$396,932	\$348,353	\$313,518	\$246,207	\$233,897	-29%
Current Operating	596,750	738,673	664,806	776,755	\$737,917	5%
Capital	0	0	0	0	\$0	0%
Grants/Scholarships	1,194,366	1,338,548	1,204,693	1,338,548	\$1,271,621	0%
	<u>2,188,048</u>	<u>2,425,574</u>	<u>2,183,017</u>	<u>2,361,510</u>	<u>2,243,435</u>	<u>-3%</u>
Contribution to (Use of) Reserves	\$100,522	(\$283,574)	(\$41,017)	(\$238,383)	(\$120,308)	

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2020-21 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	397,226		
			52110	PT Credit Instruction Sup Cont	306,600		
			52140	Overload Credit Instrction Sup Cont	62,563		
			52190	Other Supplemental Compensation	7,000		
			52980	Fringe Benefits Chargeback	191,419		
		Salaries & Benefits Total				964,808	
		Current Operating	53130	Same Day Travel	200		
			53150	Non-Capital Supplies and Materials	450		
			53640	Special Events	500		
		Current Operating Total				1,150	
		1101 Total					965,958
1102	Journalism & Media Comm	Salaries & Benefits	52020	FT Reg. Faculty	152,647		
			52110	PT Credit Instruction Sup Cont	87,921		
			52140	Overload Credit Instrction Sup Cont	7,210		
			52150	PT Reg. Hourly	33,006		
			52190	Other Supplemental Compensation	5,000		
		52980	Fringe Benefits Chargeback	74,829			
		Salaries & Benefits Total				360,613	
		Current Operating	53060	Contracted Services	1,800		
			53130	Same Day Travel	175		
			53150	Non-Capital Supplies and Materials	36,000		
			53640	Special Events	250		
Current Operating Total				38,225			
1102 Total					398,838		
1103	Fine Arts	Salaries & Benefits	52020	FT Reg. Faculty	227,416		
			52110	PT Credit Instruction Sup Cont	327,787		
			52140	Overload Credit Instrction Sup Cont	18,025		
			52150	PT Reg. Hourly	44,512		
			52160	PT Temp. Hourly	30,900		
		52190	Other Supplemental Compensation	9,100			
		52980	Fringe Benefits Chargeback	130,031			
		Salaries & Benefits Total				787,771	
		Current Operating	53060	Contracted Services	900		
			53150	Non-Capital Supplies and Materials	31,757		
			53230	Memberships	1,550		
53640	Special Events		250				
Current Operating Total				34,457			
Capital Items	54065	Art Acquisitions	3,000				
Capital Items Total				3,000			
1103 Total					825,229		
1104	English	Salaries & Benefits	52020	FT Reg. Faculty	2,182,986		
			52110	PT Credit Instruction Sup Cont	927,000		
			52140	Overload Credit Instrction Sup Cont	133,900		
			52190	Other Supplemental Compensation	10,600		
			52980	Fringe Benefits Chargeback	966,817		
		Salaries & Benefits Total				4,221,303	
		Current Operating	53130	Same Day Travel	1,000		
			53640	Special Events	8,000		
		Current Operating Total				9,000	
		1104 Total					4,230,303
		1105	Foreign Languages	Salaries & Benefits	52020	FT Reg. Faculty	379,644
52110	PT Credit Instruction Sup Cont				236,900		
52140	Overload Credit Instrction Sup Cont				25,750		
52190	Other Supplemental Compensation				8,000		
52980	Fringe Benefits Chargeback				174,257		
Salaries & Benefits Total				824,551			
Current Operating	53130	Same Day Travel	1,000				
Current Operating Total				1,000			
1105 Total					825,551		
1106	Communication Studies	Salaries & Benefits	52020	FT Reg. Faculty	676,182		
			52110	PT Credit Instruction Sup Cont	515,000		
			52140	Overload Credit Instrction Sup Cont	15,450		
			52190	Other Supplemental Compensation	8,000		
			52980	Fringe Benefits Chargeback	317,562		
		Salaries & Benefits Total				1,532,194	
Current Operating	53150	Non-Capital Supplies and Materials	495				
	53230	Memberships	100				

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53640	Special Events	200
		Current Operating Total			795
1106 Total					1,532,989
1108	Theater	Salaries & Benefits	52010	FT Reg. Salaried	66,643
			52020	FT Reg. Faculty	145,681
			52110	PT Credit Instruction Sup Cont	96,408
			52150	PT Reg. Hourly	30,067
			52160	PT Temp. Hourly	27,810
			52190	Other Supplemental Compensation	34,400
			52980	Fringe Benefits Chargeback	99,770
		Salaries & Benefits Total			500,779
		Current Operating	53060	Contracted Services	14,220
			53150	Non-Capital Supplies and Materials	35,640
			53230	Memberships	750
			53610	Rentals and Leases	6,700
			53640	Special Events	250
		Current Operating Total			57,560
1108 Total					558,339
1109	Music	Salaries & Benefits	52020	FT Reg. Faculty	237,194
			52110	PT Credit Instruction Sup Cont	291,323
			52140	Overload Credit Instrction Sup Cont	4,635
			52160	PT Temp. Hourly	14,420
			52190	Other Supplemental Compensation	13,500
			52980	Fringe Benefits Chargeback	122,371
		Salaries & Benefits Total			683,443
		Current Operating	53060	Contracted Services	10,620
			53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	33,511
		Current Operating Total			44,331
1109 Total					727,774
1110	Architecture	Salaries & Benefits	52020	FT Reg. Faculty	158,634
			52110	PT Credit Instruction Sup Cont	3,607
			52140	Overload Credit Instrction Sup Cont	15,965
			52190	Other Supplemental Compensation	2,000
			52980	Fringe Benefits Chargeback	65,985
		Salaries & Benefits Total			246,191
		Current Operating	53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	630
			53230	Memberships	325
		Current Operating Total			1,205
1110 Total					247,396
1111	Mathematics	Salaries & Benefits	52020	FT Reg. Faculty	2,266,099
			52110	PT Credit Instruction Sup Cont	1,133,000
			52140	Overload Credit Instrction Sup Cont	206,000
			52190	Other Supplemental Compensation	37,000
			52980	Fringe Benefits Chargeback	1,023,558
		Salaries & Benefits Total			4,665,657
		Current Operating	53110	Overnight Travel	7,000
			53130	Same Day Travel	3,500
			53150	Non-Capital Supplies and Materials	11,250
			53230	Memberships	1,200
			53640	Special Events	1,250
		Current Operating Total			24,200
1111 Total					4,689,857
1112	Engineering	Salaries & Benefits	52020	FT Reg. Faculty	82,231
			52110	PT Credit Instruction Sup Cont	3,605
			52140	Overload Credit Instrction Sup Cont	4,326
			52190	Other Supplemental Compensation	500
			52980	Fringe Benefits Chargeback	33,981
		Salaries & Benefits Total			124,643
		Current Operating	53150	Non-Capital Supplies and Materials	900
		Current Operating Total			900
1112 Total					125,543
1113	Humanities	Salaries & Benefits	52020	FT Reg. Faculty	582,903
			52110	PT Credit Instruction Sup Cont	432,600
			52140	Overload Credit Instrction Sup Cont	22,248
			52160	PT Temp. Hourly	5,150
			52190	Other Supplemental Compensation	7,700

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	274,041
		Current Operating	53230	Memberships	500
			53640	Special Events	250
		Current Operating Total			750
1113 Total					1,325,392
1115	Sciences	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	22,660
			52190	Other Supplemental Compensation	19,000
			52980	Fringe Benefits Chargeback	3,387
		Salaries & Benefits Total			45,047
		Current Operating	53060	Contracted Services	14,220
			53110	Overnight Travel	8,500
			53150	Non-Capital Supplies and Materials	9,900
			53620	Repairs and Maintenance	800
			53640	Special Events	1,500
		Current Operating Total			34,920
1115 Total					79,967
1116	Physical Science	Salaries & Benefits	52020	FT Reg. Faculty	86,085
			52110	PT Credit Instruction Sup Cont	64,890
			52140	Overload Credit Instrction Sup Cont	3,090
			52190	Other Supplemental Compensation	140
			52980	Fringe Benefits Chargeback	40,394
		Salaries & Benefits Total			194,599
		Current Operating	53150	Non-Capital Supplies and Materials	1,350
		Current Operating Total			1,350
1116 Total					195,949
1117	Health & Wellness	Salaries & Benefits	52020	FT Reg. Faculty	434,665
			52110	PT Credit Instruction Sup Cont	284,741
			52140	Overload Credit Instrction Sup Cont	21,004
			52150	PT Reg. Hourly	26,768
			52160	PT Temp. Hourly	51,534
			52190	Other Supplemental Compensation	59,975
			52980	Fringe Benefits Chargeback	205,706
		Salaries & Benefits Total			1,084,393
		Current Operating	53060	Contracted Services	10,800
			53110	Overnight Travel	1,250
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	60,300
			53230	Memberships	650
			53620	Repairs and Maintenance	3,000
		Current Operating Total			76,250
		Capital Items	54050	Furniture and Equipment	63,800
		Capital Items Total			63,800
1117 Total					1,224,443
1118	Astronomy	Salaries & Benefits	52020	FT Reg. Faculty	163,022
			52140	Overload Credit Instrction Sup Cont	17,613
			52980	Fringe Benefits Chargeback	67,440
		Salaries & Benefits Total			248,075
		Current Operating	53150	Non-Capital Supplies and Materials	6,020
		Current Operating Total			6,020
1118 Total					254,095
1119	History	Salaries & Benefits	52020	FT Reg. Faculty	550,748
			52110	PT Credit Instruction Sup Cont	274,392
			52190	Other Supplemental Compensation	7,500
			52980	Fringe Benefits Chargeback	244,334
		Salaries & Benefits Total			1,076,974
		Current Operating	53230	Memberships	1,000
			53640	Special Events	1,500
		Current Operating Total			2,500
1119 Total					1,079,474
1120	Political Science	Salaries & Benefits	52020	FT Reg. Faculty	158,178
			52110	PT Credit Instruction Sup Cont	118,656
			52140	Overload Credit Instrction Sup Cont	3,708
			52190	Other Supplemental Compensation	1,700
			52980	Fringe Benefits Chargeback	74,133
		Salaries & Benefits Total			356,375
		Current Operating	53640	Special Events	2,700
		Current Operating Total			2,700
1120 Total					359,075

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget	
1121	Anthropology	Salaries & Benefits	52020	FT Reg. Faculty	171,457	
			52110	PT Credit Instruction Sup Cont	128,750	
			52140	Overload Credit Instrction Sup Cont	7,210	
			52190	Other Supplemental Compensation	3,850	
			52980	Fringe Benefits Chargeback	78,716	
		Salaries & Benefits Total				389,983
		Current Operating	53150	Non-Capital Supplies and Materials	450	
	53640	Special Events	2,250			
Current Operating Total				2,700		
1121 Total					392,683	
1122	Psychology	Salaries & Benefits	52020	FT Reg. Faculty	417,555	
			52110	PT Credit Instruction Sup Cont	459,911	
			52140	Overload Credit Instrction Sup Cont	21,630	
			52190	Other Supplemental Compensation	7,500	
			52980	Fringe Benefits Chargeback	208,827	
		Salaries & Benefits Total				1,115,424
1122 Total					1,115,424	
1123	Sociology	Salaries & Benefits	52020	FT Reg. Faculty	404,892	
			52110	PT Credit Instruction Sup Cont	304,880	
			52140	Overload Credit Instrction Sup Cont	11,124	
			52190	Other Supplemental Compensation	9,600	
			52980	Fringe Benefits Chargeback	190,412	
		Salaries & Benefits Total				920,908
		Current Operating	53060	Contracted Services	720	
	53230	Memberships	150			
	53640	Special Events	1,250			
Current Operating Total				2,120		
1123 Total					923,028	
1124	Internatl Archaeological Field Sch	Salaries & Benefits	52190	Other Supplemental Compensation	3,200	
			52980	Fringe Benefits Chargeback	260	
		Salaries & Benefits Total				3,460
		Current Operating	53060	Contracted Services	2,700	
			53130	Same Day Travel	200	
	53150	Non-Capital Supplies and Materials	2,700			
Current Operating Total				5,600		
1124 Total					9,060	
1125	Reading	Salaries & Benefits	52020	FT Reg. Faculty	287,886	
			52110	PT Credit Instruction Sup Cont	159,124	
			52140	Overload Credit Instrction Sup Cont	28,840	
			52190	Other Supplemental Compensation	8,000	
			52980	Fringe Benefits Chargeback	132,497	
		Salaries & Benefits Total				616,347
Current Operating	53150	Non-Capital Supplies and Materials	675			
Current Operating Total				675		
1125 Total					617,022	
1126	Economics	Salaries & Benefits	52020	FT Reg. Faculty	410,379	
			52110	PT Credit Instruction Sup Cont	220,667	
			52140	Overload Credit Instrction Sup Cont	54,636	
			52190	Other Supplemental Compensation	4,000	
			52980	Fringe Benefits Chargeback	188,870	
		Salaries & Benefits Total				878,552
Current Operating	53150	Non-Capital Supplies and Materials	135			
Current Operating Total				135		
1126 Total					878,687	
1127	Human Sciences	Salaries & Benefits	52020	FT Reg. Faculty	711,424	
			52110	PT Credit Instruction Sup Cont	267,800	
			52140	Overload Credit Instrction Sup Cont	56,650	
			52190	Other Supplemental Compensation	2,500	
			52980	Fringe Benefits Chargeback	314,637	
		Salaries & Benefits Total				1,353,011
		Current Operating	53110	Overnight Travel	1,500	
	53150	Non-Capital Supplies and Materials	49,500			
	53230	Memberships	200			
Current Operating Total				51,200		
1127 Total					1,404,211	
1128	Biology	Salaries & Benefits	52020	FT Reg. Faculty	614,923	
			52110	PT Credit Instruction Sup Cont	245,140	
			52140	Overload Credit Instrction Sup Cont	40,170	
			52190	Other Supplemental Compensation	1,500	

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	272,300
		Current Operating	53060	Contracted Services	540
			53150	Non-Capital Supplies and Materials	63,450
		Current Operating Total			63,990
1128 Total					1,238,023
1129	Chemistry	Salaries & Benefits	52020	FT Reg. Faculty	973,833
			52110	PT Credit Instruction Sup Cont	295,610
			52140	Overload Credit Instrction Sup Cont	120,510
			52190	Other Supplemental Compensation	500
			52980	Fringe Benefits Chargeback	428,176
		Salaries & Benefits Total			1,818,629
		Current Operating	53150	Non-Capital Supplies and Materials	52,987
		Current Operating Total			52,987
		Capital Items	54050	Furniture and Equipment	88,000
		Capital Items Total			88,000
1129 Total					1,959,616
1130	Geosciences	Salaries & Benefits	52020	FT Reg. Faculty	167,069
			52110	PT Credit Instruction Sup Cont	85,490
			52140	Overload Credit Instrction Sup Cont	10,300
			52190	Other Supplemental Compensation	300
			52980	Fringe Benefits Chargeback	75,458
		Salaries & Benefits Total			338,617
		Current Operating	53150	Non-Capital Supplies and Materials	900
		Current Operating Total			900
1130 Total					339,517
1131	Organismal Biology	Salaries & Benefits	52020	FT Reg. Faculty	114,588
			52110	PT Credit Instruction Sup Cont	6,901
			52140	Overload Credit Instrction Sup Cont	3,278
			52190	Other Supplemental Compensation	100
			52980	Fringe Benefits Chargeback	47,232
		Salaries & Benefits Total			172,099
		Current Operating	53150	Non-Capital Supplies and Materials	4,050
		Current Operating Total			4,050
1131 Total					176,149
1132	Physics	Salaries & Benefits	52020	FT Reg. Faculty	250,722
			52110	PT Credit Instruction Sup Cont	94,760
			52140	Overload Credit Instrction Sup Cont	37,080
			52190	Other Supplemental Compensation	250
			52980	Fringe Benefits Chargeback	112,256
		Salaries & Benefits Total			495,068
		Current Operating	53150	Non-Capital Supplies and Materials	2,250
		Current Operating Total			2,250
1132 Total					497,318
1133	Environmental Science	Salaries & Benefits	52020	FT Reg. Faculty	119,964
			52110	PT Credit Instruction Sup Cont	164,800
			52140	Overload Credit Instrction Sup Cont	9,270
			52190	Other Supplemental Compensation	5,000
			52980	Fringe Benefits Chargeback	63,132
		Salaries & Benefits Total			362,165
		Current Operating	53110	Overnight Travel	250
			53150	Non-Capital Supplies and Materials	9,000
			53640	Special Events	1,500
		Current Operating Total			10,750
1133 Total					372,915
1135	English for Academic Purposes	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	241,782
			52140	Overload Credit Instrction Sup Cont	17,510
			52190	Other Supplemental Compensation	6,000
			52980	Fringe Benefits Chargeback	21,568
		Salaries & Benefits Total			286,860
		Current Operating	53640	Special Events	1,100
		Current Operating Total			1,100
1135 Total					287,960
1201	Fashion Merchandising & Design	Salaries & Benefits	52020	FT Reg. Faculty	224,995
			52110	PT Credit Instruction Sup Cont	163,909
			52140	Overload Credit Instrction Sup Cont	21,855
			52160	PT Temp. Hourly	4,774
			52190	Other Supplemental Compensation	4,500

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	106,957
		Current Operating	53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	9,000
			53640	Special Events	500
		Current Operating Total			9,800
1201 Total					536,790
1202	Accounting	Salaries & Benefits	52020	FT Reg. Faculty	460,325
			52110	PT Credit Instruction Sup Cont	316,891
			52140	Overload Credit Instrction Sup Cont	56,822
			52160	PT Temp. Hourly	14,853
			52190	Other Supplemental Compensation	8,000
			52980	Fringe Benefits Chargeback	218,626
		Salaries & Benefits Total			1,075,517
		Current Operating	53150	Non-Capital Supplies and Materials	900
			53230	Memberships	1,200
			53640	Special Events	475
		Current Operating Total			2,575
1202 Total					1,078,092
1203	Marketing Management	Salaries & Benefits	52020	FT Reg. Faculty	153,553
			52110	PT Credit Instruction Sup Cont	126,587
			52140	Overload Credit Instrction Sup Cont	32,960
			52190	Other Supplemental Compensation	4,300
			52980	Fringe Benefits Chargeback	75,494
		Salaries & Benefits Total			392,894
		Current Operating	53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	1,350
			53230	Memberships	300
			53640	Special Events	300
		Current Operating Total			2,250
1203 Total					395,144
1204	Business Office Technology	Salaries & Benefits	52020	FT Reg. Faculty	81,890
			52110	PT Credit Instruction Sup Cont	60,770
			52140	Overload Credit Instrction Sup Cont	6,557
			52190	Other Supplemental Compensation	3,500
			52980	Fringe Benefits Chargeback	38,915
		Salaries & Benefits Total			191,632
		Current Operating	53130	Same Day Travel	25
			53150	Non-Capital Supplies and Materials	540
			53230	Memberships	150
			53640	Special Events	200
		Current Operating Total			915
1204 Total					192,547
1205	Hospitality Management	Salaries & Benefits	52010	FT Reg. Salaried	98,284
			52020	FT Reg. Faculty	747,825
			52030	FT Reg. Hourly	143,091
			52110	PT Credit Instruction Sup Cont	109,273
			52140	Overload Credit Instrction Sup Cont	83,811
			52150	PT Reg. Hourly	21,887
			52160	PT Temp. Hourly	5,150
			52190	Other Supplemental Compensation	4,500
			52980	Fringe Benefits Chargeback	436,985
		Salaries & Benefits Total			1,650,805
		Current Operating	53110	Overnight Travel	4,000
			53130	Same Day Travel	2,500
			53150	Non-Capital Supplies and Materials	181,440
			53210	Printing, Binding & Publications	850
			53230	Memberships	21,000
			53231	Accreditation Expenses	4,000
			53640	Special Events	1,250
		Current Operating Total			215,040
1205 Total					1,865,845
1206	Legal Studies	Salaries & Benefits	52020	FT Reg. Faculty	240,581
			52110	PT Credit Instruction Sup Cont	219,633
			52140	Overload Credit Instrction Sup Cont	6,365
			52190	Other Supplemental Compensation	10,500
			52980	Fringe Benefits Chargeback	116,639
		Salaries & Benefits Total			593,718
		Current Operating	53150	Non-Capital Supplies and Materials	180

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53230	Memberships	670
			53231	Accreditation Expenses	2,200
			53640	Special Events	500
			Current Operating Total		3,550
1206 Total					597,268
1207	Information Systems	Salaries & Benefits	52020	FT Reg. Faculty	665,319
			52110	PT Credit Instruction Sup Cont	298,700
			52140	Overload Credit Instrction Sup Cont	48,801
			52190	Other Supplemental Compensation	5,350
			52980	Fringe Benefits Chargeback	298,234
			Salaries & Benefits Total		1,316,404
		Current Operating	53150	Non-Capital Supplies and Materials	2,700
			Current Operating Total		2,700
1207 Total					1,319,104
1208	Graphic Design	Salaries & Benefits	52020	FT Reg. Faculty	387,635
			52110	PT Credit Instruction Sup Cont	160,680
			52140	Overload Credit Instrction Sup Cont	12,772
			52160	PT Temp. Hourly	11,330
			52190	Other Supplemental Compensation	11,000
			52980	Fringe Benefits Chargeback	172,870
			Salaries & Benefits Total		756,287
		Current Operating	53060	Contracted Services	3,600
			53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	14,400
			53610	Rentals and Leases	2,400
			53640	Special Events	750
			Current Operating Total		21,350
1208 Total					777,637
1210	Automotive Technology	Salaries & Benefits	52020	FT Reg. Faculty	226,464
			52030	FT Reg. Hourly	36,603
			52110	PT Credit Instruction Sup Cont	154,500
			52140	Overload Credit Instrction Sup Cont	16,480
			52980	Fringe Benefits Chargeback	125,515
			Salaries & Benefits Total		559,562
		Current Operating	53060	Contracted Services	1,350
			53150	Non-Capital Supplies and Materials	25,200
			53230	Memberships	850
			53231	Accreditation Expenses	1,000
			Current Operating Total		28,400
		Capital Items	54050	Furniture and Equipment	60,000
			Capital Items Total		60,000
1210 Total					647,962
1211	Computer Drafting & Design	Salaries & Benefits	52020	FT Reg. Faculty	312,433
			52110	PT Credit Instruction Sup Cont	40,658
			52140	Overload Credit Instrction Sup Cont	34,532
			52190	Other Supplemental Compensation	5,650
			52980	Fringe Benefits Chargeback	133,076
			Salaries & Benefits Total		526,349
		Current Operating	53150	Non-Capital Supplies and Materials	9,450
			53640	Special Events	100
			Current Operating Total		9,550
1211 Total					535,899
1212	Electronics Technology	Salaries & Benefits	52020	FT Reg. Faculty	79,236
			52110	PT Credit Instruction Sup Cont	20,600
			52140	Overload Credit Instrction Sup Cont	30,900
			52160	PT Temp. Hourly	7,210
			52980	Fringe Benefits Chargeback	36,856
			Salaries & Benefits Total		174,802
		Current Operating	53150	Non-Capital Supplies and Materials	75,780
			Current Operating Total		75,780
		Capital Items	54050	Furniture and Equipment	80,100
			Capital Items Total		80,100
1212 Total					330,682
1214	Fire Science	Salaries & Benefits	52020	FT Reg. Faculty	82,329
			52110	PT Credit Instruction Sup Cont	29,355
			52150	PT Reg. Hourly	28,595
			52160	PT Temp. Hourly	55,167
			52190	Other Supplemental Compensation	300

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	44,460
		Current Operating	53060	Contracted Services	3,150
			53110	Overnight Travel	1,750
			53150	Non-Capital Supplies and Materials	35,460
			53230	Memberships	500
			53231	Accreditation Expenses	4,980
			53610	Rentals and Leases	18,500
			53640	Special Events	300
		Current Operating Total			64,640
1214 Total					304,846
1215	Administration of Justice	Salaries & Benefits	52020	FT Reg. Faculty	168,996
			52110	PT Credit Instruction Sup Cont	148,320
			52140	Overload Credit Instruction Sup Cont	14,420
			52190	Other Supplemental Compensation	4,200
			52980	Fringe Benefits Chargeback	81,999
		Salaries & Benefits Total			417,935
		Current Operating	53130	Same Day Travel	25
			53150	Non-Capital Supplies and Materials	675
			53640	Special Events	150
		Current Operating Total			850
1215 Total					418,785
1216	Police Academy	Salaries & Benefits	52010	FT Reg. Salaried	106,988
			52980	Fringe Benefits Chargeback	39,842
		Salaries & Benefits Total			146,830
		Current Operating	53110	Overnight Travel	1,250
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	16,470
			53640	Special Events	1,100
		Current Operating Total			19,070
1216 Total					165,900
1218	Dental Hygiene	Salaries & Benefits	52020	FT Reg. Faculty	382,401
			52110	PT Credit Instruction Sup Cont	156,127
			52150	PT Reg. Hourly	19,888
			52190	Other Supplemental Compensation	1,800
			52980	Fringe Benefits Chargeback	170,615
		Salaries & Benefits Total			730,832
		Current Operating	53060	Contracted Services	450
			53110	Overnight Travel	1,500
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	83,358
			53230	Memberships	1,045
			53231	Accreditation Expenses	2,200
			53620	Repairs and Maintenance	4,000
		Current Operating Total			92,803
1218 Total					823,635
1219	Nursing	Salaries & Benefits	52020	FT Reg. Faculty	938,039
			52110	PT Credit Instruction Sup Cont	185,400
			52160	PT Temp. Hourly	169,950
			52190	Other Supplemental Compensation	3,300
			52980	Fringe Benefits Chargeback	411,226
		Salaries & Benefits Total			1,707,915
		Current Operating	53060	Contracted Services	5,400
			53110	Overnight Travel	3,250
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	36,900
			53230	Memberships	3,600
			53231	Accreditation Expenses	3,130
		Current Operating Total			53,280
		Capital Items	54050	Furniture and Equipment	15,000
		Capital Items Total			15,000
1219 Total					1,776,195
1220	Emergency Medical Science	Salaries & Benefits	52020	FT Reg. Faculty	426,128
			52110	PT Credit Instruction Sup Cont	186,327
			52160	PT Temp. Hourly	303,850
			52190	Other Supplemental Compensation	5,000
			52410	Communication Stipend	3,600
			52980	Fringe Benefits Chargeback	204,500
		Salaries & Benefits Total			1,129,405

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating	53060	Contracted Services	72,900
			53110	Overnight Travel	2,000
			53130	Same Day Travel	1,625
			53150	Non-Capital Supplies and Materials	60,300
			53230	Memberships	1,185
			53231	Accreditation Expenses	2,700
			53620	Repairs and Maintenance	8,000
			53640	Special Events	500
		Current Operating Total			149,210
		Capital Items	54050	Furniture and Equipment	88,000
		Capital Items Total			88,000
1220 Total					1,366,615
1221	Dental Health on Wheels	Salaries & Benefits	52020	FT Reg. Faculty	68,416
			52110	PT Credit Instruction Sup Cont	26,265
			52160	PT Temp. Hourly	7,519
			52980	Fringe Benefits Chargeback	30,448
		Salaries & Benefits Total			132,648
		Current Operating	53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	5,400
			53620	Repairs and Maintenance	4,000
		Current Operating Total			10,400
		Capital Items	54050	Furniture and Equipment	5,600
		Capital Items Total			5,600
1221 Total					148,648
1223	Interior Merchandising & Design	Salaries & Benefits	52020	FT Reg. Faculty	232,579
			52110	PT Credit Instruction Sup Cont	78,795
			52140	Overload Credit Instrction Sup Cont	35,535
			52160	PT Temp. Hourly	4,244
			52190	Other Supplemental Compensation	4,850
			52980	Fringe Benefits Chargeback	104,206
		Salaries & Benefits Total			460,208
		Current Operating	53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	12,600
			53230	Memberships	500
			53640	Special Events	250
		Current Operating Total			13,650
1223 Total					473,858
1224	Fine Art Photography/Film	Salaries & Benefits	52020	FT Reg. Faculty	72,685
			52110	PT Credit Instruction Sup Cont	155,736
			52150	PT Reg. Hourly	15,714
			52160	PT Temp. Hourly	28,840
			52190	Other Supplemental Compensation	1,200
			52980	Fringe Benefits Chargeback	46,858
		Salaries & Benefits Total			321,032
		Current Operating	53060	Contracted Services	450
			53150	Non-Capital Supplies and Materials	38,952
			53230	Memberships	600
			53640	Special Events	250
		Current Operating Total			40,252
1224 Total					361,284
1225	HVAC	Salaries & Benefits	52020	FT Reg. Faculty	139,294
			52110	PT Credit Instruction Sup Cont	80,340
			52140	Overload Credit Instrction Sup Cont	26,780
			52150	PT Reg. Hourly	21,914
			52160	PT Temp. Hourly	19,982
			52980	Fringe Benefits Chargeback	69,975
		Salaries & Benefits Total			358,284
		Current Operating	53150	Non-Capital Supplies and Materials	37,890
		Current Operating Total			37,890
		Capital Items	54050	Furniture and Equipment	10,800
		Capital Items Total			10,800
1225 Total					406,974
1226	Metal Fab (Welding) Technology	Salaries & Benefits	52020	FT Reg. Faculty	208,154
			52110	PT Credit Instruction Sup Cont	63,860
			52140	Overload Credit Instrction Sup Cont	28,840
			52160	PT Temp. Hourly	15,244
			52980	Fringe Benefits Chargeback	93,057
		Salaries & Benefits Total			409,155

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating	53150	Non-Capital Supplies and Materials	27,900
		Current Operating Total			27,900
1226 Total					437,055
1229	Industrial Technology	Salaries & Benefits	52020	FT Reg. Faculty	78,617
			52110	PT Credit Instruction Sup Cont	11,124
			52140	Overload Credit Instrction Sup Cont	6,180
			52980	Fringe Benefits Chargeback	33,239
		Salaries & Benefits Total			129,160
		Current Operating	53150	Non-Capital Supplies and Materials	1,530
		Current Operating Total			1,530
1229 Total					130,690
1231	Computer Support Specialist	Salaries & Benefits	52020	FT Reg. Faculty	164,888
			52110	PT Credit Instruction Sup Cont	110,210
			52140	Overload Credit Instrction Sup Cont	27,810
			52190	Other Supplemental Compensation	1,800
			52980	Fringe Benefits Chargeback	78,131
		Salaries & Benefits Total			382,839
		Current Operating	53150	Non-Capital Supplies and Materials	2,250
		Current Operating Total			2,250
1231 Total					385,089
1237	Desktop Publishing	Salaries & Benefits	52020	FT Reg. Faculty	67,912
			52110	PT Credit Instruction Sup Cont	67,156
			52140	Overload Credit Instrction Sup Cont	11,330
			52980	Fringe Benefits Chargeback	33,878
		Salaries & Benefits Total			180,276
		Current Operating	53150	Non-Capital Supplies and Materials	720
		Current Operating Total			720
1237 Total					180,996
1238	Neurodiagnostic Technology	Salaries & Benefits	52020	FT Reg. Faculty	75,617
			52160	PT Temp. Hourly	10,558
			52190	Other Supplemental Compensation	4,720
			52980	Fringe Benefits Chargeback	31,859
		Salaries & Benefits Total			122,754
		Current Operating	53060	Contracted Services	28,350
			53110	Overnight Travel	250
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	6,300
			53230	Memberships	500
			53231	Accreditation Expenses	1,800
		Current Operating Total			37,700
1238 Total					160,454
1241	Respiratory Care	Salaries & Benefits	52020	FT Reg. Faculty	148,703
			52110	PT Credit Instruction Sup Cont	22,660
			52160	PT Temp. Hourly	20,600
			52190	Other Supplemental Compensation	7,200
			52980	Fringe Benefits Chargeback	64,312
		Salaries & Benefits Total			263,475
		Current Operating	53060	Contracted Services	31,050
			53110	Overnight Travel	500
			53130	Same Day Travel	400
			53150	Non-Capital Supplies and Materials	10,350
			53231	Accreditation Expenses	2,300
		Current Operating Total			44,600
		Capital Items	54050	Furniture and Equipment	51,900
		Capital Items Total			51,900
1241 Total					359,975
1243	Practical Nursing	Salaries & Benefits	52020	FT Reg. Faculty	447,021
			52030	FT Reg. Hourly	39,839
			52110	PT Credit Instruction Sup Cont	144,200
			52190	Other Supplemental Compensation	15,000
			52980	Fringe Benefits Chargeback	213,506
		Salaries & Benefits Total			859,566
		Current Operating	53060	Contracted Services	13,500
			53110	Overnight Travel	1,500
			53130	Same Day Travel	750
			53150	Non-Capital Supplies and Materials	31,500
			53230	Memberships	150

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating Total	53231	Accreditation Expenses	200
1243 Total					47,600
1244	Cosmetology	Salaries & Benefits	52010	FT Reg. Salaried	77,472
			52020	FT Reg. Faculty	228,241
			52030	FT Reg. Hourly	67,526
			52110	PT Credit Instruction Sup Cont	99,910
			52140	Overload Credit Instrction Sup Cont	3,115
			52141	Substitute Pay Sup Cont	2,760
			52150	PT Reg. Hourly	62,108
			52160	PT Temp. Hourly	8,817
			52190	Other Supplemental Compensation	2,372
			52980	Fringe Benefits Chargeback	171,888
		Salaries & Benefits Total			724,208
		Current Operating	53060	Contracted Services	1,980
			53110	Overnight Travel	1,500
			53130	Same Day Travel	100
			53150	Non-Capital Supplies and Materials	59,400
			53610	Rentals and Leases	2,839
			53640	Special Events	375
		Current Operating Total			66,194
		Capital Items	54050	Furniture and Equipment	29,995
		Capital Items Total			29,995
1244 Total					820,397
1247	Entrepreneurship	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	47,380
			52980	Fringe Benefits Chargeback	3,852
		Salaries & Benefits Total			51,232
1247 Total					51,232
1253	Biotechnology	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	773
			52140	Overload Credit Instrction Sup Cont	1,185
			52141	Substitute Pay Sup Cont	300
			52190	Other Supplemental Compensation	500
			52980	Fringe Benefits Chargeback	224
		Salaries & Benefits Total			2,981
		Current Operating	53110	Overnight Travel	500
			53150	Non-Capital Supplies and Materials	11,700
			53230	Memberships	3,500
			53640	Special Events	1,500
		Current Operating Total			17,200
1253 Total					20,181
1256	Zamierowski Endowed Professorship	Salaries & Benefits	52060	FT Temp. Faculty Salaried	44,325
			52980	Fringe Benefits Chargeback	9,336
		Salaries & Benefits Total			53,661
1256 Total					53,661
1259	Web Applications	Salaries & Benefits	52020	FT Reg. Faculty	308,437
			52110	PT Credit Instruction Sup Cont	116,390
			52140	Overload Credit Instrction Sup Cont	20,600
			52190	Other Supplemental Compensation	3,850
			52980	Fringe Benefits Chargeback	136,336
		Salaries & Benefits Total			585,613
		Current Operating	53150	Non-Capital Supplies and Materials	1,620
		Current Operating Total			1,620
1259 Total					587,233
1262	Healthcare Information Systems	Salaries & Benefits	52020	FT Reg. Faculty	144,857
			52110	PT Credit Instruction Sup Cont	72,100
			52140	Overload Credit Instrction Sup Cont	24,720
			52190	Other Supplemental Compensation	1,800
			52980	Fringe Benefits Chargeback	66,670
		Salaries & Benefits Total			310,147
		Current Operating	53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	450
			53230	Memberships	2,270
			53610	Rentals and Leases	24,667
		Current Operating Total			27,587
1262 Total					337,734
1263	Sustainable Agriculture	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	14,420
			52980	Fringe Benefits Chargeback	1,172
		Salaries & Benefits Total			15,592

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating	53150	Non-Capital Supplies and Materials	1,800
		Current Operating Total			1,800
1263 Total					17,392
1267	Medical Info Revenue Mgmt	Salaries & Benefits	52020	FT Reg. Faculty	71,872
			52110	PT Credit Instruction Sup Cont	41,375
			52140	Overload Credit Instrction Sup Cont	9,880
			52190	Other Supplemental Compensation	1,800
			52980	Fringe Benefits Chargeback	33,414
		Salaries & Benefits Total			158,341
		Current Operating	53150	Non-Capital Supplies and Materials	1,080
			53230	Memberships	485
		Current Operating Total			1,565
1267 Total					159,906
1268	Health Occupations	Salaries & Benefits	52020	FT Reg. Faculty	174,505
			52030	FT Reg. Hourly	39,338
			52110	PT Credit Instruction Sup Cont	324,450
			52150	PT Reg. Hourly	20,490
			52190	Other Supplemental Compensation	4,000
			52980	Fringe Benefits Chargeback	117,837
		Salaries & Benefits Total			680,620
		Current Operating	53060	Contracted Services	162,000
			53110	Overnight Travel	500
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	13,500
		Current Operating Total			176,250
1268 Total					856,870
1271	Vocational Improvements	Salaries & Benefits	52010	FT Reg. Salaried	79,770
			52980	Fringe Benefits Chargeback	38,362
		Salaries & Benefits Total			118,132
1271 Total					118,132
1272	Vocational Capital Outlay	Current Operating	53150	Non-Capital Supplies and Materials	301,500
		Current Operating Total			301,500
1272 Total					301,500
1273	Technology Equipment Grant	Current Operating	53150	Non-Capital Supplies and Materials	33,750
		Current Operating Total			33,750
1273 Total					33,750
1274	Horticulture	Salaries & Benefits	52020	FT Reg. Faculty	87,042
			52110	PT Credit Instruction Sup Cont	71,070
			52140	Overload Credit Instrction Sup Cont	9,270
			52160	PT Temp. Hourly	4,120
			52190	Other Supplemental Compensation	4,000
			52980	Fringe Benefits Chargeback	42,435
		Salaries & Benefits Total			217,937
		Current Operating	53110	Overnight Travel	250
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	36,000
			53230	Memberships	500
			53640	Special Events	2,500
		Current Operating Total			39,500
1274 Total					257,437
1275	Construction Management Tech	Salaries & Benefits	52020	FT Reg. Faculty	143,908
			52110	PT Credit Instruction Sup Cont	10,300
			52140	Overload Credit Instrction Sup Cont	10,300
			52980	Fringe Benefits Chargeback	59,943
		Salaries & Benefits Total			224,451
		Current Operating	53150	Non-Capital Supplies and Materials	900
		Current Operating Total			900
1275 Total					225,351
1277	Railroad Industrial Technology	Salaries & Benefits	52020	FT Reg. Faculty	92,888
			52030	FT Reg. Hourly	39,129
			52060	FT Temp. Faculty Salaried	325,428
			52140	Overload Credit Instrction Sup Cont	56,650
			52980	Fringe Benefits Chargeback	117,373
		Salaries & Benefits Total			631,468
		Current Operating	53060	Contracted Services	450
			53130	Same Day Travel	1,250
			53150	Non-Capital Supplies and Materials	51,300

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating Total	53230	Memberships	3,000
1277 Total					56,000
1278	Information Technology	Salaries & Benefits	52020	FT Reg. Faculty	451,474
			52110	PT Credit Instruction Sup Cont	240,400
			52140	Overload Credit Instrction Sup Cont	76,385
			52190	Other Supplemental Compensation	5,350
			52980	Fringe Benefits Chargeback	208,991
		Salaries & Benefits Total			982,600
		Current Operating	53150	Non-Capital Supplies and Materials	10,800
			53170	Technical Training	6,000
		Current Operating Total			16,800
1278 Total					999,400
1279	Electrical Technology	Salaries & Benefits	52020	FT Reg. Faculty	204,643
			52110	PT Credit Instruction Sup Cont	36,050
			52140	Overload Credit Instrction Sup Cont	32,960
			52150	PT Reg. Hourly	13,551
			52980	Fringe Benefits Chargeback	90,475
		Salaries & Benefits Total			377,679
		Current Operating	53150	Non-Capital Supplies and Materials	36,900
		Current Operating Total			36,900
		Capital Items	54050	Furniture and Equipment	20,000
		Capital Items Total			20,000
1279 Total					434,579
1280	Education	Salaries & Benefits	52020	FT Reg. Faculty	156,149
			52110	PT Credit Instruction Sup Cont	56,016
			52140	Overload Credit Instrction Sup Cont	7,002
			52190	Other Supplemental Compensation	800
			52980	Fringe Benefits Chargeback	68,413
		Salaries & Benefits Total			288,380
		Current Operating	53060	Contracted Services	3,600
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	1,350
			53640	Special Events	250
		Current Operating Total			5,450
1280 Total					293,830
1281	Dir Early Collg, Comm Outrch & STEM	Salaries & Benefits	52010	FT Reg. Salaried	153,645
			52030	FT Reg. Hourly	48,776
			52980	Fringe Benefits Chargeback	83,761
		Salaries & Benefits Total			286,182
		Current Operating	53060	Contracted Services	3,186
			53110	Overnight Travel	2,500
			53130	Same Day Travel	550
			53150	Non-Capital Supplies and Materials	900
			53640	Special Events	7,813
		Current Operating Total			14,949
1281 Total					301,130
1283	Railroad Mechanical Operations	Salaries & Benefits	52020	FT Reg. Faculty	87,680
			52060	FT Temp. Faculty Salaried	84,845
			52110	PT Credit Instruction Sup Cont	46,350
			52140	Overload Credit Instrction Sup Cont	10,300
			52190	Other Supplemental Compensation	2,000
			52980	Fringe Benefits Chargeback	47,596
		Salaries & Benefits Total			278,771
		Current Operating	53150	Non-Capital Supplies and Materials	1,350
			53220	Advertising and Promotions	2,000
		Current Operating Total			3,350
1283 Total					282,121
1286	NARS	Salaries & Benefits	52030	FT Reg. Hourly	49,172
			52050	FT Temp. Salaried	57,765
			52980	Fringe Benefits Chargeback	48,271
		Salaries & Benefits Total			155,209
		Current Operating	53060	Contracted Services	814,500
			53130	Same Day Travel	1,275
			53150	Non-Capital Supplies and Materials	1,890
			53220	Advertising and Promotions	13,000
			53640	Special Events	1,500
		Current Operating Total			832,165
1286 Total					987,374

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget	
1287	Game Development	Salaries & Benefits	52020	FT Reg. Faculty	201,036	
			52110	PT Credit Instruction Sup Cont	79,037	
			52140	Overload Credit Instrction Sup Cont	24,720	
			52190	Other Supplemental Compensation	1,800	
			52980	Fringe Benefits Chargeback	89,981	
		Salaries & Benefits Total				396,574
		Current Operating	53150	Non-Capital Supplies and Materials	720	
Current Operating Total				720		
1287 Total					397,294	
1288	Animation	Salaries & Benefits	52020	FT Reg. Faculty	204,342	
			52110	PT Credit Instruction Sup Cont	43,981	
			52140	Overload Credit Instrction Sup Cont	28,325	
			52980	Fringe Benefits Chargeback	88,617	
			Salaries & Benefits Total			
		Current Operating	53150	Non-Capital Supplies and Materials	900	
		53640	Special Events	400		
Current Operating Total				1,300		
1288 Total					366,565	
1289	Industrial Maintenance	Salaries & Benefits	52020	FT Reg. Faculty	75,617	
			52110	PT Credit Instruction Sup Cont	45,320	
			52140	Overload Credit Instrction Sup Cont	16,974	
			52160	PT Temp. Hourly	6,901	
			52980	Fringe Benefits Chargeback	36,243	
		Salaries & Benefits Total				181,055
		Current Operating	53150	Non-Capital Supplies and Materials	19,350	
Current Operating Total				19,350		
Capital Items	54050	Furniture and Equipment	33,000			
Capital Items Total				33,000		
1289 Total					233,405	
1291	Interpreting for Professions	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	37,080	
			52980	Fringe Benefits Chargeback	3,015	
		Salaries & Benefits Total				40,095
		Current Operating	53640	Special Events	250	
Current Operating Total				250		
1291 Total					40,345	
1294	Plumbing Technology	Salaries & Benefits	52020	FT Reg. Faculty	83,728	
			52110	PT Credit Instruction Sup Cont	30,900	
			52140	Overload Credit Instrction Sup Cont	12,360	
			52980	Fringe Benefits Chargeback	37,419	
			Salaries & Benefits Total			
		Current Operating	53150	Non-Capital Supplies and Materials	45,000	
		Current Operating Total				45,000
1294 Total					209,407	
1404	Transportation-Continuing Ed	Current Operating	53110	Overnight Travel	650	
			53130	Same Day Travel	150	
			53150	Non-Capital Supplies and Materials	720	
		Current Operating Total				1,520
1404 Total					1,520	
1410	CC Programming - Box Office	Salaries & Benefits	52010	FT Reg. Salaried	64,929	
			52150	PT Reg. Hourly	63,938	
			52160	PT Temp. Hourly	10,918	
			52980	Fringe Benefits Chargeback	34,524	
			Salaries & Benefits Total			
1410 Total					174,308	
1416	Continuing Education	Salaries & Benefits	52010	FT Reg. Salaried	205,483	
			52410	Communication Stipend	1,080	
			52980	Fringe Benefits Chargeback	79,915	
		Salaries & Benefits Total				286,478
		Current Operating	53110	Overnight Travel	1,700	
			53130	Same Day Travel	1,000	
			53170	Technical Training	200	
			53640	Special Events	1,100	
Current Operating Total				4,000		
1416 Total					290,478	
1421	Adult Education & Literacy	Salaries & Benefits	52010	FT Reg. Salaried	150,381	
			52130	PT Noncredit Instruction Sup Cont	115,000	
			52150	PT Reg. Hourly	101,678	
			52160	PT Temp. Hourly	19,669	
			52170	Temporary Office Aides	500	
			Salaries & Benefits Total			

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			52190	Other Supplemental Compensation	2,828
			52410	Communication Stipend	900
			52980	Fringe Benefits Chargeback	255,977
		Salaries & Benefits Total			646,933
		Current Operating	53060	Contracted Services	450
			53110	Overnight Travel	250
			53130	Same Day Travel	750
			53610	Rentals and Leases	24,665
			53640	Special Events	5,678
		Current Operating Total			31,793
1421 Total					678,726
1441	CC Sales and Marketing	Salaries & Benefits	52010	FT Reg. Salaried	130,776
			52150	PT Reg. Hourly	23,322
			52160	PT Temp. Hourly	11,330
			52410	Communication Stipend	1,440
			52980	Fringe Benefits Chargeback	53,608
		Salaries & Benefits Total			220,476
1441 Total					220,476
1442	CC Operations	Salaries & Benefits	52010	FT Reg. Salaried	78,734
			52030	FT Reg. Hourly	159,857
			52150	PT Reg. Hourly	278,259
			52160	PT Temp. Hourly	51,500
			52180	Overtime	53,045
			52410	Communication Stipend	2,880
			52980	Fringe Benefits Chargeback	163,100
		Salaries & Benefits Total			787,375
1442 Total					787,375
1443	CC Art Education	Salaries & Benefits	52010	FT Reg. Salaried	87,622
			52150	PT Reg. Hourly	18,637
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	35,655
		Salaries & Benefits Total			142,634
1443 Total					142,634
1450	Accelerating Opportunity - Kansas	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	21,796
			52150	PT Reg. Hourly	31,727
			52190	Other Supplemental Compensation	1,216
			52980	Fringe Benefits Chargeback	6,563
		Salaries & Benefits Total			61,303
		Current Operating	53110	Overnight Travel	2,500
			53130	Same Day Travel	180
			53150	Non-Capital Supplies and Materials	450
		Current Operating Total			3,130
1450 Total					64,433
1458	Adult Education	Salaries & Benefits	52980	Fringe Benefits Chargeback	2,463
		Salaries & Benefits Total			2,463
1458 Total					2,463
1482	Dollar General Grant	Salaries & Benefits	52980	Fringe Benefits Chargeback	691
		Salaries & Benefits Total			691
1482 Total					691
1488	Sports Clinics	Salaries & Benefits	52150	PT Reg. Hourly	17,750
			52160	PT Temp. Hourly	20,600
			52180	Overtime	18,540
			52980	Fringe Benefits Chargeback	4,300
		Salaries & Benefits Total			61,190
		Current Operating	53150	Non-Capital Supplies and Materials	4,500
		Current Operating Total			4,500
1488 Total					65,690
1492	JCAE Bridges	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	18,077
			52980	Fringe Benefits Chargeback	1,470
		Salaries & Benefits Total			19,547
		Current Operating	53150	Non-Capital Supplies and Materials	900
		Current Operating Total			900
1492 Total					20,447
1501	Academic Achievement Center	Salaries & Benefits	52020	FT Reg. Faculty	81,481
			52030	FT Reg. Hourly	43,180
			52110	PT Credit Instruction Sup Cont	7,391
			52150	PT Reg. Hourly	103,244
			52160	PT Temp. Hourly	410,066
			52190	Other Supplemental Compensation	7,000

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	106,268
		Current Operating	53150	Non-Capital Supplies and Materials	3,150
			53640	Special Events	800
		Current Operating Total			3,950
1501 Total					762,580
1502	Math Resource Center	Salaries & Benefits	52020	FT Reg. Faculty	82,861
			52030	FT Reg. Hourly	47,168
			52150	PT Reg. Hourly	152,360
			52160	PT Temp. Hourly	189,042
			52980	Fringe Benefits Chargeback	95,241
		Salaries & Benefits Total			566,672
		Current Operating	53150	Non-Capital Supplies and Materials	2,970
		Current Operating Total			2,970
1502 Total					569,642
1503	College Now	Current Operating	53060	Contracted Services	1,042,221
			53065	SB 155 Shared Funding Payments	450,000
			53110	Overnight Travel	6,000
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	405,000
			53230	Memberships	810
			53231	Accreditation Expenses	500
			53640	Special Events	6,000
		Current Operating Total			1,912,031
1503 Total					1,912,031
1504	Writing Center	Salaries & Benefits	52020	FT Reg. Faculty	90,330
			52030	FT Reg. Hourly	43,034
			52150	PT Reg. Hourly	20,686
			52160	PT Temp. Hourly	297,052
			52980	Fringe Benefits Chargeback	85,153
		Salaries & Benefits Total			536,255
		Current Operating	53150	Non-Capital Supplies and Materials	1,620
			53230	Memberships	500
			53640	Special Events	2,000
		Current Operating Total			4,120
1504 Total					540,375
1505	ASL English Interpreter Prep	Salaries & Benefits	52020	FT Reg. Faculty	234,949
			52110	PT Credit Instruction Sup Cont	38,110
			52140	Overload Credit Instrction Sup Cont	28,840
			52160	PT Temp. Hourly	17,510
			52980	Fringe Benefits Chargeback	101,997
		Salaries & Benefits Total			421,406
		Current Operating	53640	Special Events	2,500
		Current Operating Total			2,500
1505 Total					423,906
1506	College Success	Salaries & Benefits	52020	FT Reg. Faculty	152,961
			52110	PT Credit Instruction Sup Cont	283,250
			52140	Overload Credit Instrction Sup Cont	30,900
			52160	PT Temp. Hourly	11,495
			52190	Other Supplemental Compensation	45,000
			52980	Fringe Benefits Chargeback	90,614
		Salaries & Benefits Total			614,220
		Current Operating	53060	Contracted Services	2,812
			53150	Non-Capital Supplies and Materials	2,700
			53640	Special Events	325
		Current Operating Total			5,837
1506 Total					620,056
1516	Anatomy Open Lab	Salaries & Benefits	52150	PT Reg. Hourly	12,319
			52160	PT Temp. Hourly	18,540
			52980	Fringe Benefits Chargeback	3,329
		Salaries & Benefits Total			34,189
		Current Operating	53150	Non-Capital Supplies and Materials	17,528
		Current Operating Total			17,528
1516 Total					51,716
1517	Science Resource Center	Salaries & Benefits	52020	FT Reg. Faculty	87,954
			52150	PT Reg. Hourly	179,978
			52160	PT Temp. Hourly	108,150
			52980	Fringe Benefits Chargeback	69,027
		Salaries & Benefits Total			445,109

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating	53150	Non-Capital Supplies and Materials	4,050
		Current Operating Total			4,050
1517 Total					449,159
1519	Language Resource Center	Salaries & Benefits	52160	PT Temp. Hourly	64,534
			52980	Fringe Benefits Chargeback	5,247
		Salaries & Benefits Total			69,780
		Current Operating	53150	Non-Capital Supplies and Materials	1,800
			53640	Special Events	250
		Current Operating Total			2,050
1519 Total					71,830
3103	KSBD	Salaries & Benefits	52010	FT Reg. Salaried	4,595
			52050	FT Temp. Salaried	138,041
			52410	Communication Stipend	821
			52980	Fringe Benefits Chargeback	140,424
		Salaries & Benefits Total			283,881
		Current Operating	53060	Contracted Services	33,640
			53110	Overnight Travel	6,613
		Current Operating Total			40,253
3103 Total					324,134
3109	KSBD Workshop/Prog Dev Fund	Salaries & Benefits	52980	Fringe Benefits Chargeback	3,593
		Salaries & Benefits Total			3,593
3109 Total					3,593
3126	PTAC-Procurement Tech Assist Cente	Salaries & Benefits	52050	FT Temp. Salaried	7,986
			52410	Communication Stipend	73
			52980	Fringe Benefits Chargeback	29,446
		Salaries & Benefits Total			37,506
3126 Total					37,506
3321	Professional Recital Series	Salaries & Benefits	52190	Other Supplemental Compensation	4,000
			52980	Fringe Benefits Chargeback	325
		Salaries & Benefits Total			4,325
		Current Operating	53060	Contracted Services	10,800
		Current Operating Total			10,800
3321 Total					15,125
3342	Kansas Studies Institute	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	23,635
			52190	Other Supplemental Compensation	12,000
			52980	Fringe Benefits Chargeback	2,897
		Salaries & Benefits Total			38,533
		Current Operating	53060	Contracted Services	17,100
			53110	Overnight Travel	9,000
			53130	Same Day Travel	1,250
			53150	Non-Capital Supplies and Materials	900
			53640	Special Events	2,000
		Current Operating Total			30,250
3342 Total					68,783
3345	Center for American Indian Studies	Salaries & Benefits	52980	Fringe Benefits Chargeback	10,921
		Salaries & Benefits Total			10,921
3345 Total					10,921
3348	American Indian Studies	Current Operating	53060	Contracted Services	2,025
			53640	Special Events	9,500
		Current Operating Total			11,525
3348 Total					11,525
3350	Collaboration Center	Salaries & Benefits	52010	FT Reg. Salaried	88,481
			52150	PT Reg. Hourly	103,692
			52160	PT Temp. Hourly	30,900
			52190	Other Supplemental Compensation	4,000
			52980	Fringe Benefits Chargeback	51,124
		Salaries & Benefits Total			278,197
		Current Operating	53060	Contracted Services	11,250
			53150	Non-Capital Supplies and Materials	23,040
			53640	Special Events	3,750
		Current Operating Total			38,040
3350 Total					316,237
3355	Student Agency	Salaries & Benefits	52980	Fringe Benefits Chargeback	155
		Salaries & Benefits Total			155
3355 Total					155
4102	Library	Salaries & Benefits	52010	FT Reg. Salaried	193,254
			52020	FT Reg. Faculty	452,279
			52110	PT Credit Instruction Sup Cont	3,090
			52150	PT Reg. Hourly	442,557

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52160	PT Temp. Hourly	46,350
			52190	Other Supplemental Compensation	4,123
			52980	Fringe Benefits Chargeback	316,423
		Salaries & Benefits Total			1,458,075
		Current Operating	53150	Non-Capital Supplies and Materials	10,800
			53230	Memberships	1,785
			53420	Subscriptions	513,037
			53640	Special Events	1,000
		Current Operating Total			526,622
		Capital Items	54040	Library Books	186,637
			54050	Furniture and Equipment	52,000
		Capital Items Total			238,637
4102 Total					2,223,334
4202	Nerman Museum	Salaries & Benefits	52010	FT Reg. Salaried	245,328
			52030	FT Reg. Hourly	116,844
			52150	PT Reg. Hourly	162,201
			52160	PT Temp. Hourly	56,474
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	183,796
		Salaries & Benefits Total			765,364
		Current Operating	53060	Contracted Services	149,355
			53110	Overnight Travel	5,803
			53130	Same Day Travel	308
			53150	Non-Capital Supplies and Materials	17,455
			53220	Advertising and Promotions	50,000
			53230	Memberships	890
			53630	Freight	96,000
			53640	Special Events	4,250
		Current Operating Total			324,060
4202 Total					1,089,423
4301	Creative & Content Department	Salaries & Benefits	52010	FT Reg. Salaried	306,557
			52030	FT Reg. Hourly	256,810
			52150	PT Reg. Hourly	29,417
			52190	Other Supplemental Compensation	1,127
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	258,629
		Salaries & Benefits Total			853,260
		Current Operating	53060	Contracted Services	37,350
			53110	Overnight Travel	750
			53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	4,050
			53210	Printing, Binding & Publications	4,500
			53230	Memberships	450
		Current Operating Total			47,300
4301 Total					900,560
4302	Document Services	Salaries & Benefits	52010	FT Reg. Salaried	173,240
			52030	FT Reg. Hourly	248,994
			52150	PT Reg. Hourly	127,241
			52180	Overtime	2,060
			52410	Communication Stipend	1,800
			52980	Fringe Benefits Chargeback	219,568
		Salaries & Benefits Total			772,903
		Current Operating	53060	Contracted Services	18,000
			53110	Overnight Travel	1,375
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	198,000
			53161	Computer Software & Licenses	18,000
			53210	Printing, Binding & Publications	150,000
			53230	Memberships	325
			53610	Rentals and Leases	5,000
			53620	Repairs and Maintenance	250,000
		Current Operating Total			640,950
4302 Total					1,413,853
4303	Administrative Photography	Salaries & Benefits	52030	FT Reg. Hourly	54,476
			52180	Overtime	2,575
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	29,842
		Salaries & Benefits Total			87,253
		Current Operating	53060	Contracted Services	1,800

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53110	Overnight Travel	1,500
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	2,160
			Current Operating Total		5,710
4303 Total					92,963
4305	Digital Department	Salaries & Benefits	52010	FT Reg. Salaried	275,472
			52030	FT Reg. Hourly	107,636
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	161,296
			Salaries & Benefits Total		544,764
		Current Operating	53110	Overnight Travel	1,500
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	90
			53640	Special Events	50
			Current Operating Total		1,890
4305 Total					546,654
4311	Audio Visual Services	Salaries & Benefits	52010	FT Reg. Salaried	91,071
			52030	FT Reg. Hourly	190,551
			52150	PT Reg. Hourly	102,624
			52180	Overtime	7,416
			52410	Communication Stipend	1,800
			52980	Fringe Benefits Chargeback	153,647
			Salaries & Benefits Total		547,108
		Current Operating	53060	Contracted Services	1,800
			53150	Non-Capital Supplies and Materials	447,480
			53161	Computer Software & Licenses	11,000
			53230	Memberships	600
			53620	Repairs and Maintenance	11,000
			53640	Special Events	125
			Current Operating Total		472,005
		Capital Items	54050	Furniture and Equipment	45,100
			Capital Items Total		45,100
4311 Total					1,064,213
4312	Video Services	Salaries & Benefits	52010	FT Reg. Salaried	558,037
			52150	PT Reg. Hourly	326,043
			52980	Fringe Benefits Chargeback	256,035
			Salaries & Benefits Total		1,140,114
		Current Operating	53060	Contracted Services	30,600
			53150	Non-Capital Supplies and Materials	74,205
			Current Operating Total		104,805
		Capital Items	54050	Furniture and Equipment	81,000
			Capital Items Total		81,000
4312 Total					1,325,919
4314	Educational Tech/Distance Learning	Salaries & Benefits	52010	FT Reg. Salaried	465,270
			52980	Fringe Benefits Chargeback	173,267
			Salaries & Benefits Total		638,537
		Current Operating	53120	Staff Development Training & Travel	1,800
			53150	Non-Capital Supplies and Materials	18,000
			53230	Memberships	8,500
			53640	Special Events	500
			Current Operating Total		28,800
4314 Total					667,337
4321	College Communication / Planning	Salaries & Benefits	52010	FT Reg. Salaried	382,126
			52030	FT Reg. Hourly	49,089
			52190	Other Supplemental Compensation	16,000
			52410	Communication Stipend	3,960
			52980	Fringe Benefits Chargeback	171,793
			Salaries & Benefits Total		622,968
		Current Operating	53060	Contracted Services	109,800
			53110	Overnight Travel	2,000
			53130	Same Day Travel	350
			53150	Non-Capital Supplies and Materials	2,250
			53210	Printing, Binding & Publications	23,000
			53220	Advertising and Promotions	720,000
			53230	Memberships	574
			53640	Special Events	8,750
			Current Operating Total		866,724
4321 Total					1,489,692
4401	Academic Technology Services	Salaries & Benefits	52010	FT Reg. Salaried	1,744,152

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52030	FT Reg. Hourly	116,406
			52150	PT Reg. Hourly	419,041
			52410	Communication Stipend	18,660
			52980	Fringe Benefits Chargeback	781,795
		Salaries & Benefits Total			3,080,055
		Current Operating	53060	Contracted Services	27,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	23,850
			53161	Computer Software & Licenses	59,500
			53640	Special Events	250
		Current Operating Total			111,600
4401 Total					3,191,655
4408	Inst Information Technology Plans	Current Operating	53150	Non-Capital Supplies and Materials	612,943
			53161	Computer Software & Licenses	212,752
		Current Operating Total			825,695
4408 Total					825,695
4601	VP Academic Affairs / CAO	Salaries & Benefits	52010	FT Reg. Salaried	174,971
			52030	FT Reg. Hourly	96,257
			52180	Overtime	3,090
			52190	Other Supplemental Compensation	33,800
			52410	Communication Stipend	1,080
			52680	Sabbatical Replacement Pool	122,608
			52980	Fringe Benefits Chargeback	134,155
		Salaries & Benefits Total			565,960
		Current Operating	53060	Contracted Services	23,265
			53110	Overnight Travel	39,250
			53130	Same Day Travel	3,217
			53150	Non-Capital Supplies and Materials	40,500
			53230	Memberships	9,100
			53640	Special Events	15,788
		Current Operating Total			131,120
4601 Total					697,080
4603	Curriculum & Academic Scheduling	Salaries & Benefits	52010	FT Reg. Salaried	123,007
			52980	Fringe Benefits Chargeback	45,808
		Salaries & Benefits Total			168,815
		Current Operating	53110	Overnight Travel	1,750
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	900
		Current Operating Total			3,150
4603 Total					171,965
4604	Dean of Business	Salaries & Benefits	52010	FT Reg. Salaried	128,002
			52030	FT Reg. Hourly	41,948
			52141	Substitute Pay Sup Cont	18,540
			52150	PT Reg. Hourly	23,009
			52180	Overtime	155
			52190	Other Supplemental Compensation	35,000
			52980	Fringe Benefits Chargeback	78,252
		Salaries & Benefits Total			324,906
		Current Operating	53110	Overnight Travel	10,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	13,500
			53230	Memberships	750
			53231	Accreditation Expenses	2,500
			53640	Special Events	550
		Current Operating Total			27,800
4604 Total					352,706
4605	Dean, Arts, Humanities&Soc Sciences	Salaries & Benefits	52010	FT Reg. Salaried	133,037
			52030	FT Reg. Hourly	88,302
			52141	Substitute Pay Sup Cont	22,000
			52150	PT Reg. Hourly	26,920
			52160	PT Temp. Hourly	7,210
			52190	Other Supplemental Compensation	30,000
			52980	Fringe Benefits Chargeback	106,392
		Salaries & Benefits Total			413,860
		Current Operating	53060	Contracted Services	3,870
			53110	Overnight Travel	16,250
			53150	Non-Capital Supplies and Materials	21,600

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53640	Special Events	1,500
		Current Operating Total			43,220
4605 Total					457,080
4606	Dean Health Care, Pub Safe&Wellnes:	Salaries & Benefits	52010	FT Reg. Salaried	128,231
			52030	FT Reg. Hourly	46,876
			52141	Substitute Pay Sup Cont	20,000
			52980	Fringe Benefits Chargeback	74,889
		Salaries & Benefits Total			269,996
		Current Operating	53110	Overnight Travel	2,000
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	900
			53640	Special Events	300
		Current Operating Total			3,450
4606 Total					273,446
4610	Dean, Communications	Salaries & Benefits	52020	FT Reg. Faculty	132,557
			52030	FT Reg. Hourly	43,827
			52141	Substitute Pay Sup Cont	6,000
			52190	Other Supplemental Compensation	4,000
			52980	Fringe Benefits Chargeback	75,327
		Salaries & Benefits Total			261,711
		Current Operating	53110	Overnight Travel	5,125
			53640	Special Events	600
		Current Operating Total			5,725
4610 Total					267,436
4611	Staff Development	Salaries & Benefits	52010	FT Reg. Salaried	311,977
			52030	FT Reg. Hourly	43,827
			52190	Other Supplemental Compensation	5,000
			52310	Spotlight Awards Salaried	10,000
			52330	EXCEL Awards - Hourly	10,500
			52410	Communication Stipend	1,440
			52980	Fringe Benefits Chargeback	140,974
		Salaries & Benefits Total			523,718
		Current Operating	53060	Contracted Services	72,900
			53110	Overnight Travel	4,500
			53120	Staff Development Training & Travel	243,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	21,600
			53230	Memberships	5,000
			53641	Retirement Recognitions	10,000
		Current Operating Total			358,000
4611 Total					881,718
4612	AVP Continuing Education	Salaries & Benefits	52190	Other Supplemental Compensation	18,525
			52980	Fringe Benefits Chargeback	1,506
		Salaries & Benefits Total			20,031
		Current Operating	53060	Contracted Services	31,500
			53130	Same Day Travel	1,500
			53230	Memberships	64,000
		Current Operating Total			97,000
4612 Total					117,031
4613	Dean, Continuing Education	Salaries & Benefits	52010	FT Reg. Salaried	198,367
			52030	FT Reg. Hourly	388,757
			52150	PT Reg. Hourly	40,841
			52410	Communication Stipend	900
			52980	Fringe Benefits Chargeback	291,809
		Salaries & Benefits Total			920,675
		Current Operating	53110	Overnight Travel	3,450
			53130	Same Day Travel	250
			53161	Computer Software & Licenses	4,800
			53230	Memberships	1,300
			53640	Special Events	500
		Current Operating Total			10,300
4613 Total					930,975
4614	Director RR Operations	Salaries & Benefits	52010	FT Reg. Salaried	112,706
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	42,106
		Salaries & Benefits Total			155,172
		Current Operating	53110	Overnight Travel	3,000
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	3,600

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53230	Memberships	325
			53640	Special Events	750
		Current Operating Total			7,925
4614 Total					163,097
4615	Artistic Director, Performing Arts	Salaries & Benefits	52010	FT Reg. Salaried	102,631
			52030	FT Reg. Hourly	39,839
			52410	Communication Stipend	1,440
			52980	Fringe Benefits Chargeback	60,560
		Salaries & Benefits Total			204,470
4615 Total					204,470
4616	Professor/Dean, English	Salaries & Benefits	52030	FT Reg. Hourly	48,421
			52141	Substitute Pay Sup Cont	2,000
			52190	Other Supplemental Compensation	4,000
			52980	Fringe Benefits Chargeback	26,838
		Salaries & Benefits Total			81,259
		Current Operating	53110	Overnight Travel	8,500
			53150	Non-Capital Supplies and Materials	14,400
		Current Operating Total			22,900
4616 Total					104,159
4619	Dean, Industrial Technology	Salaries & Benefits	52010	FT Reg. Salaried	128,231
			52030	FT Reg. Hourly	42,950
			52141	Substitute Pay Sup Cont	15,000
			52190	Other Supplemental Compensation	30,000
			52980	Fringe Benefits Chargeback	74,785
		Salaries & Benefits Total			290,966
		Current Operating	53110	Overnight Travel	6,400
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	4,500
			53640	Special Events	2,000
		Current Operating Total			13,900
		Capital Items	54050	Furniture and Equipment	10,000
		Capital Items Total			10,000
4619 Total					314,866
4625	Asst. Dean Comp Sci/Info Tech	Salaries & Benefits	52010	FT Reg. Salaried	95,618
			52030	FT Reg. Hourly	43,034
			52141	Substitute Pay Sup Cont	7,000
			52160	PT Temp. Hourly	10,927
			52190	Other Supplemental Compensation	17,000
			52980	Fringe Benefits Chargeback	61,867
		Salaries & Benefits Total			235,446
		Current Operating	53110	Overnight Travel	10,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	1,260
			53640	Special Events	4,000
		Current Operating Total			15,760
4625 Total					251,206
4627	Director Nursing	Salaries & Benefits	52010	FT Reg. Salaried	108,573
			52030	FT Reg. Hourly	39,338
			52980	Fringe Benefits Chargeback	61,840
		Salaries & Benefits Total			209,751
		Current Operating	53110	Overnight Travel	500
			53130	Same Day Travel	250
			53640	Special Events	250
		Current Operating Total			1,000
4627 Total					210,751
4628	Director Dental Hygiene	Salaries & Benefits	52010	FT Reg. Salaried	103,905
			52030	FT Reg. Hourly	40,528
			52980	Fringe Benefits Chargeback	60,750
		Salaries & Benefits Total			205,183
		Current Operating	53110	Overnight Travel	1,500
			53130	Same Day Travel	250
			53640	Special Events	1,000
		Current Operating Total			2,750
4628 Total					207,933
4629	Dir, Emergency Medical Science	Salaries & Benefits	52010	FT Reg. Salaried	107,391
			52030	FT Reg. Hourly	39,338
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	61,668
		Salaries & Benefits Total			209,117

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating	53110	Overnight Travel	1,000
			53130	Same Day Travel	998
			53640	Special Events	750
		Current Operating Total			2,748
4629 Total					211,865
4630	Dean, Mathematics	Salaries & Benefits	52030	FT Reg. Hourly	42,971
			52141	Substitute Pay Sup Cont	27,000
			52160	PT Temp. Hourly	21,218
			52180	Overtime	773
			52190	Other Supplemental Compensation	5,000
			52980	Fringe Benefits Chargeback	27,711
		Salaries & Benefits Total			124,673
4630 Total					124,673
4631	Dean Science	Salaries & Benefits	52010	FT Reg. Salaried	128,231
			52030	FT Reg. Hourly	249,537
			52150	PT Reg. Hourly	41,581
			52180	Overtime	530
			52190	Other Supplemental Compensation	33,000
			52980	Fringe Benefits Chargeback	192,384
		Salaries & Benefits Total			645,263
		Current Operating	53060	Contracted Services	9,000
			53110	Overnight Travel	5,000
			53130	Same Day Travel	750
		Current Operating Total			14,750
4631 Total					660,013
4632	Director, Resp Care/Neuro Tech	Salaries & Benefits	52010	FT Reg. Salaried	106,325
			52030	FT Reg. Hourly	39,338
			52980	Fringe Benefits Chargeback	61,003
		Salaries & Benefits Total			206,666
		Current Operating	53110	Overnight Travel	2,000
			53130	Same Day Travel	300
			53640	Special Events	2,000
		Current Operating Total			4,300
4632 Total					210,966
4633	Assoc Vice Pres, Academic Affairs	Salaries & Benefits	52010	FT Reg. Salaried	143,054
			52030	FT Reg. Hourly	54,184
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	83,162
		Salaries & Benefits Total			281,480
		Current Operating	53110	Overnight Travel	2,750
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	900
			53640	Special Events	200
		Current Operating Total			4,100
4633 Total					285,580
4634	Prof/Director HW	Salaries & Benefits	52030	FT Reg. Hourly	39,839
			52980	Fringe Benefits Chargeback	21,680
		Salaries & Benefits Total			61,519
4634 Total					61,519
4635	Community Outreach - Credit Inst	Salaries & Benefits	52150	PT Reg. Hourly	18,990
			52160	PT Temp. Hourly	22,021
			52980	Fringe Benefits Chargeback	4,599
		Salaries & Benefits Total			45,610
		Current Operating	53060	Contracted Services	450
			53110	Overnight Travel	1,750
			53130	Same Day Travel	550
			53150	Non-Capital Supplies and Materials	1,530
			53220	Advertising and Promotions	1,000
			53230	Memberships	500
			53610	Rentals and Leases	23,500
			53640	Special Events	150
		Current Operating Total			29,430
4635 Total					75,040
4636	Dir Prac Nursg & Health Occupations	Salaries & Benefits	52010	FT Reg. Salaried	94,401
			52980	Fringe Benefits Chargeback	35,155
		Salaries & Benefits Total			129,556
		Current Operating	53060	Contracted Services	1,350
			53110	Overnight Travel	2,500
			53130	Same Day Travel	450

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53640	Special Events	1,000
		Current Operating Total			5,300
4636 Total					134,856
4637	Dean, Academic Support	Salaries & Benefits	52010	FT Reg. Salaried	182,824
			52141	Substitute Pay Sup Cont	5,000
			52160	PT Temp. Hourly	46,350
			52980	Fringe Benefits Chargeback	72,258
		Salaries & Benefits Total			306,432
		Current Operating	53060	Contracted Services	45,000
			53110	Overnight Travel	34,133
			53130	Same Day Travel	7,568
			53150	Non-Capital Supplies and Materials	900
			53640	Special Events	500
		Current Operating Total			88,100
4637 Total					394,532
4638	Continuing Education Operations	Salaries & Benefits	52010	FT Reg. Salaried	152,664
			52150	PT Reg. Hourly	18,637
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	59,743
		Salaries & Benefits Total			231,404
4638 Total					231,404
4642	Learner Engagement & Success	Salaries & Benefits	52010	FT Reg. Salaried	141,159
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	52,836
		Salaries & Benefits Total			194,715
		Current Operating	53110	Overnight Travel	3,750
			53130	Same Day Travel	750
			53150	Non-Capital Supplies and Materials	3,870
			53640	Special Events	250
		Current Operating Total			8,620
4642 Total					203,335
4644	Grants Leadership & Development	Salaries & Benefits	52010	FT Reg. Salaried	179,487
			52030	FT Reg. Hourly	49,256
			52980	Fringe Benefits Chargeback	93,646
		Salaries & Benefits Total			322,389
		Current Operating	53060	Contracted Services	1,800
			53110	Overnight Travel	6,275
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	366
			53170	Technical Training	500
			53230	Memberships	800
			53640	Special Events	500
		Current Operating Total			10,541
4644 Total					332,930
4645	OHEC Building Manager	Salaries & Benefits	52010	FT Reg. Salaried	87,904
			52150	PT Reg. Hourly	30,956
			52160	PT Temp. Hourly	27,253
			52980	Fringe Benefits Chargeback	39,530
		Salaries & Benefits Total			185,642
		Current Operating	53150	Non-Capital Supplies and Materials	225
			53640	Special Events	250
		Current Operating Total			475
4645 Total					186,117
4646	Dean, Career & Tech Educ Transition	Salaries & Benefits	52010	FT Reg. Salaried	130,427
			52150	PT Reg. Hourly	22,435
			52980	Fringe Benefits Chargeback	51,889
		Salaries & Benefits Total			204,751
		Current Operating	53110	Overnight Travel	1,500
			53130	Same Day Travel	125
			53150	Non-Capital Supplies and Materials	1,350
		Current Operating Total			2,975
4646 Total					207,726
4648	Faculty Development	Salaries & Benefits	52010	FT Reg. Salaried	154,520
			52110	PT Credit Instruction Sup Cont	10,874
			52170	Temporary Office Aides	1,030
			52190	Other Supplemental Compensation	109,500
			52320	Distinguished Status, Faculty	50,000
			52410	Communication Stipend	360

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	67,547
		Salaries & Benefits Total			393,832
		Current Operating	53060	Contracted Services	17,100
			53110	Overnight Travel	3,000
			53120	Staff Development Training & Travel	180,000
			53121	Faculty Continuing Ed Grants	19,000
			53130	Same Day Travel	750
			53150	Non-Capital Supplies and Materials	5,801
		Current Operating Total			225,651
4648 Total					619,482
4649	College Grant Match	Salaries & Benefits	52190	Other Supplemental Compensation	75,000
			52980	Fringe Benefits Chargeback	6,098
		Salaries & Benefits Total			81,098
		Grants	56010	Grants	175,593
		Grants Total			175,593
4649 Total					256,691
4707	Benchmarking/Market Research	Salaries & Benefits	52980	Fringe Benefits Chargeback	44
		Salaries & Benefits Total			44
4707 Total					44
4710	Assess, Eval, Inst Outcomes	Salaries & Benefits	52010	FT Reg. Salaried	103,460
			52030	FT Reg. Hourly	39,839
			52150	PT Reg. Hourly	26,494
			52980	Fringe Benefits Chargeback	64,209
		Salaries & Benefits Total			234,002
		Current Operating	53060	Contracted Services	6,300
			53110	Overnight Travel	9,750
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	1,350
			53230	Memberships	275
			53640	Special Events	4,750
		Current Operating Total			22,675
4710 Total					256,677
4714	NSF Creating Pathways/Big Data Cntr	Salaries & Benefits	52980	Fringe Benefits Chargeback	116
		Salaries & Benefits Total			116
4714 Total					116
4718	NEH-Humanities Initiatives	Salaries & Benefits	52980	Fringe Benefits Chargeback	1,622
		Salaries & Benefits Total			1,622
4718 Total					1,622
4719	NIFA-SPECA Sustainable Ag Grant	Salaries & Benefits	52980	Fringe Benefits Chargeback	1,576
		Salaries & Benefits Total			1,576
4719 Total					1,576
4801	Developing Programs	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	5,092
			52190	Other Supplemental Compensation	3,000
			52980	Fringe Benefits Chargeback	658
		Salaries & Benefits Total			8,750
		Current Operating	53060	Contracted Services	30,240
			53110	Overnight Travel	2,550
			53130	Same Day Travel	275
			53230	Memberships	550
			53640	Special Events	1,500
		Current Operating Total			35,115
4801 Total					43,865
4809	ABE Staff Development Grant	Salaries & Benefits	52980	Fringe Benefits Chargeback	961
		Salaries & Benefits Total			961
4809 Total					961
4812	Foundation Awards Account	Salaries & Benefits	52980	Fringe Benefits Chargeback	2,033
		Salaries & Benefits Total			2,033
4812 Total					2,033
4816	Nell Mitchell Wellness Fund	Salaries & Benefits	52980	Fringe Benefits Chargeback	61
		Salaries & Benefits Total			61
4816 Total					61
4822	NSF-IUSE STEM Faculty and DBER	Salaries & Benefits	52980	Fringe Benefits Chargeback	6,097
		Salaries & Benefits Total			6,097
4822 Total					6,097
5101	Student Success & Engagement	Salaries & Benefits	52010	FT Reg. Salaried	165,402
			52030	FT Reg. Hourly	56,773
			52160	PT Temp. Hourly	10,300
			52170	Temporary Office Aides	500
			52180	Overtime	206

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52410	Communication Stipend	972
			52980	Fringe Benefits Chargeback	93,731
		Salaries & Benefits Total			327,884
		Current Operating	53060	Contracted Services	13,500
			53110	Overnight Travel	6,000
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	23,400
			53230	Memberships	200
			53640	Special Events	6,000
		Current Operating Total			49,350
5101 Total					377,234
5102	Student Services & Success	Salaries & Benefits	52010	FT Reg. Salaried	146,261
			52030	FT Reg. Hourly	50,154
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	82,029
		Salaries & Benefits Total			279,164
		Current Operating	53060	Contracted Services	54,000
			53110	Overnight Travel	4,500
			53130	Same Day Travel	550
			53150	Non-Capital Supplies and Materials	1,422
			53230	Memberships	1,600
			53640	Special Events	5,000
		Current Operating Total			67,072
5102 Total					346,236
5103	Orient. & New Stu. Retention	Salaries & Benefits	52010	FT Reg. Salaried	58,583
			52030	FT Reg. Hourly	230,682
			52180	Overtime	258
			52980	Fringe Benefits Chargeback	147,354
		Salaries & Benefits Total			436,876
		Current Operating	53110	Overnight Travel	4,600
			53130	Same Day Travel	75
			53150	Non-Capital Supplies and Materials	3,600
			53230	Memberships	200
			53640	Special Events	1,500
		Current Operating Total			9,975
5103 Total					446,851
5104	Admissions	Salaries & Benefits	52010	FT Reg. Salaried	275,241
			52030	FT Reg. Hourly	376,174
			52150	PT Reg. Hourly	122,717
			52160	PT Temp. Hourly	20,600
			52180	Overtime	5,150
			52410	Communication Stipend	1,440
			52980	Fringe Benefits Chargeback	326,085
		Salaries & Benefits Total			1,127,407
		Current Operating	53110	Overnight Travel	5,500
			53130	Same Day Travel	100
			53150	Non-Capital Supplies and Materials	19,890
			53190	Recruiting Travel	7,000
			53220	Advertising and Promotions	18,000
			53230	Memberships	2,744
			53640	Special Events	6,000
		Current Operating Total			59,234
5104 Total					1,186,641
5105	Records	Salaries & Benefits	52010	FT Reg. Salaried	163,230
			52030	FT Reg. Hourly	385,883
			52150	PT Reg. Hourly	385,296
			52160	PT Temp. Hourly	9,991
			52180	Overtime	2,060
			52980	Fringe Benefits Chargeback	328,582
		Salaries & Benefits Total			1,275,043
		Current Operating	53110	Overnight Travel	7,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	15,615
			53210	Printing, Binding & Publications	5,300
			53640	Special Events	300
		Current Operating Total			28,715
5105 Total					1,303,758
5106	International & Immigrant Stu Serv	Salaries & Benefits	52010	FT Reg. Salaried	135,767
			52030	FT Reg. Hourly	131,982

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52150	PT Reg. Hourly	41,177
			52180	Overtime	515
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	128,609
		Salaries & Benefits Total			438,410
		Current Operating	53060	Contracted Services	3,060
			53110	Overnight Travel	4,500
			53130	Same Day Travel	160
			53150	Non-Capital Supplies and Materials	2,844
			53230	Memberships	455
			53640	Special Events	2,000
		Current Operating Total			13,019
5106 Total					451,429
5111	Access Services	Salaries & Benefits	52010	FT Reg. Salaried	72,822
			52020	FT Reg. Faculty	268,868
			52030	FT Reg. Hourly	48,003
			52150	PT Reg. Hourly	107,370
			52160	PT Temp. Hourly	91,980
			52190	Other Supplemental Compensation	20,000
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	181,256
		Salaries & Benefits Total			791,019
		Current Operating	53060	Contracted Services	67,500
			53110	Overnight Travel	3,450
			53130	Same Day Travel	400
			53150	Non-Capital Supplies and Materials	7,650
			53170	Technical Training	1,400
			53230	Memberships	2,000
			53640	Special Events	225
		Current Operating Total			82,625
		Grants	56010	Grants	85,000
		Grants Total			85,000
5111 Total					958,644
5112	CLEAR	Salaries & Benefits	52010	FT Reg. Salaried	58,583
			52030	FT Reg. Hourly	43,117
			52130	PT Noncredit Instruction Sup Cont	91,000
			52150	PT Reg. Hourly	18,637
			52160	PT Temp. Hourly	70,738
			52980	Fringe Benefits Chargeback	61,186
		Salaries & Benefits Total			343,262
		Current Operating	53110	Overnight Travel	2,300
			53130	Same Day Travel	175
			53150	Non-Capital Supplies and Materials	4,050
			53640	Special Events	750
		Current Operating Total			7,275
5112 Total					350,537
5114	Veteran & Military Resource Center	Salaries & Benefits	52010	FT Reg. Salaried	78,532
			52030	FT Reg. Hourly	48,003
			52150	PT Reg. Hourly	45,131
			52180	Overtime	1,236
			52190	Other Supplemental Compensation	2,550
			52980	Fringe Benefits Chargeback	62,251
		Salaries & Benefits Total			237,703
		Current Operating	53110	Overnight Travel	1,450
			53150	Non-Capital Supplies and Materials	3,150
			53230	Memberships	275
			53420	Subscriptions	25
		Current Operating Total			4,900
5114 Total					242,603
5116	International Education	Salaries & Benefits	52020	FT Reg. Faculty	89,377
			52030	FT Reg. Hourly	49,527
			52110	PT Credit Instruction Sup Cont	14,832
			52150	PT Reg. Hourly	22,566
			52190	Other Supplemental Compensation	58,500
			52980	Fringe Benefits Chargeback	70,889
		Salaries & Benefits Total			305,691
		Current Operating	53060	Contracted Services	24,002
			53110	Overnight Travel	57,700
			53150	Non-Capital Supplies and Materials	6,525

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53230	Memberships	3,779
			53640	Special Events	4,277
		Current Operating Total			96,283
5116 Total					401,974
5141	Model U.N.	Current Operating	53110	Overnight Travel	8,000
		Current Operating Total			8,000
5141 Total					8,000
5201	Student Activities	Salaries & Benefits	52010	FT Reg. Salaried	279,415
			52030	FT Reg. Hourly	98,261
			52150	PT Reg. Hourly	123,228
			52160	PT Temp. Hourly	77,250
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	175,887
		Salaries & Benefits Total			754,402
		Current Operating	53110	Overnight Travel	600
			53130	Same Day Travel	50
			53150	Non-Capital Supplies and Materials	450
		Current Operating Total			1,100
5201 Total					755,502
5207	Athletics Director	Salaries & Benefits	52010	FT Reg. Salaried	178,501
			52030	FT Reg. Hourly	42,867
			52150	PT Reg. Hourly	17,750
			52160	PT Temp. Hourly	55,620
			52190	Other Supplemental Compensation	70,000
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	106,701
		Salaries & Benefits Total			472,518
		Current Operating	53060	Contracted Services	4,050
			53110	Overnight Travel	3,750
			53130	Same Day Travel	750
			53150	Non-Capital Supplies and Materials	58,500
			53230	Memberships	16,000
			53610	Rentals and Leases	1,000
			53640	Special Events	1,100
		Current Operating Total			85,150
		Capital Items	54050	Furniture and Equipment	8,000
		Capital Items Total			8,000
5207 Total					565,668
5214	Honors & Community Based Learning	Salaries & Benefits	52020	FT Reg. Faculty	90,330
			52030	FT Reg. Hourly	89,888
			52110	PT Credit Instruction Sup Cont	11,330
			52140	Overload Credit Instruction Sup Cont	24,720
			52141	Substitute Pay Sup Cont	250
			52160	PT Temp. Hourly	14,729
			52180	Overtime	1,545
			52190	Other Supplemental Compensation	20,000
			52980	Fringe Benefits Chargeback	88,019
		Salaries & Benefits Total			340,811
		Current Operating	53060	Contracted Services	4,500
			53110	Overnight Travel	4,250
			53130	Same Day Travel	313
			53150	Non-Capital Supplies and Materials	1,350
			53230	Memberships	1,550
			53640	Special Events	2,500
		Current Operating Total			14,463
5214 Total					355,273
5301	Career Development Center	Salaries & Benefits	52010	FT Reg. Salaried	196,440
			52030	FT Reg. Hourly	49,360
			52150	PT Reg. Hourly	81,149
			52160	PT Temp. Hourly	40,592
			52190	Other Supplemental Compensation	1,000
			52980	Fringe Benefits Chargeback	115,399
		Salaries & Benefits Total			483,941
		Current Operating	53110	Overnight Travel	2,300
			53130	Same Day Travel	1,250
			53150	Non-Capital Supplies and Materials	7,200
			53230	Memberships	765

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53640	Special Events	4,000
		Current Operating Total			15,515
5301 Total					499,456
5302	Testing & Assessment Services	Salaries & Benefits	52010	FT Reg. Salaried	214,826
			52030	FT Reg. Hourly	96,737
			52150	PT Reg. Hourly	269,094
			52160	PT Temp. Hourly	30,766
			52170	Temporary Office Aides	500
			52180	Overtime	515
			52190	Other Supplemental Compensation	5,100
			52980	Fringe Benefits Chargeback	175,401
		Salaries & Benefits Total			792,939
		Current Operating	53110	Overnight Travel	4,500
			53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	65,700
			53230	Memberships	300
		Current Operating Total			70,700
5302 Total					863,639
5303	Counseling	Salaries & Benefits	52010	FT Reg. Salaried	98,284
			52020	FT Reg. Faculty	1,793,140
			52030	FT Reg. Hourly	97,384
			52150	PT Reg. Hourly	408,199
			52160	PT Temp. Hourly	20,600
			52190	Other Supplemental Compensation	42,390
			52980	Fringe Benefits Chargeback	840,429
		Salaries & Benefits Total			3,300,426
		Current Operating	53110	Overnight Travel	12,650
			53130	Same Day Travel	750
			53150	Non-Capital Supplies and Materials	13,127
			53230	Memberships	900
			53640	Special Events	1,500
		Current Operating Total			28,927
5303 Total					3,329,352
5308	Central Reg Dental Test Board Exams	Salaries & Benefits	52980	Fringe Benefits Chargeback	76
		Salaries & Benefits Total			76
5308 Total					76
5401	Student Financial Aid	Salaries & Benefits	52010	FT Reg. Salaried	405,338
			52030	FT Reg. Hourly	557,673
			52150	PT Reg. Hourly	199,331
			52160	PT Temp. Hourly	5,150
			52170	Temporary Office Aides	3,000
			52180	Overtime	3,090
			52210	College Work Study	80,000
			52980	Fringe Benefits Chargeback	495,401
		Salaries & Benefits Total			1,748,983
		Current Operating	53060	Contracted Services	67,500
			53110	Overnight Travel	10,000
			53150	Non-Capital Supplies and Materials	5,400
			53230	Memberships	5,000
		Current Operating Total			87,900
		Grants	56018	Foster Care & Killed on Duty Grant	80,000
			56032	Federal SEOG Match	80,000
		Grants Total			160,000
5401 Total					1,996,883
5601	Athletic Training	Salaries & Benefits	52010	FT Reg. Salaried	132,596
			52980	Fringe Benefits Chargeback	49,379
		Salaries & Benefits Total			181,975
		Current Operating	53060	Contracted Services	23,400
			53150	Non-Capital Supplies and Materials	13,860
			53230	Memberships	498
		Current Operating Total			37,758
5601 Total					219,733
5602	Baseball	Salaries & Benefits	52010	FT Reg. Salaried	69,957
			52190	Other Supplemental Compensation	40,272
			52980	Fringe Benefits Chargeback	29,326
		Salaries & Benefits Total			139,555
		Current Operating	53020	Event Officials	12,000
			53110	Overnight Travel	275
			53130	Same Day Travel	250

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53150	Non-Capital Supplies and Materials	10,040
			53190	Recruiting Travel	3,380
			53230	Memberships	50
		Current Operating Total			25,995
5602 Total					165,550
5603	Men's Basketball	Salaries & Benefits	52010	FT Reg. Salaried	69,174
			52190	Other Supplemental Compensation	21,836
			52980	Fringe Benefits Chargeback	27,536
		Salaries & Benefits Total			118,546
		Current Operating	53020	Event Officials	13,000
			53110	Overnight Travel	275
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	9,950
			53190	Recruiting Travel	4,714
			53230	Memberships	365
		Current Operating Total			28,554
5603 Total					147,099
5604	Women's Basketball	Salaries & Benefits	52010	FT Reg. Salaried	75,480
			52190	Other Supplemental Compensation	21,836
			52980	Fringe Benefits Chargeback	29,884
		Salaries & Benefits Total			127,200
		Current Operating	53020	Event Officials	13,000
			53110	Overnight Travel	275
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	9,950
			53190	Recruiting Travel	4,714
			53230	Memberships	130
		Current Operating Total			28,319
5604 Total					155,519
5607	Men's Soccer	Salaries & Benefits	52010	FT Reg. Salaried	62,472
			52190	Other Supplemental Compensation	40,272
			52980	Fringe Benefits Chargeback	26,539
		Salaries & Benefits Total			129,283
		Current Operating	53020	Event Officials	5,000
			53110	Overnight Travel	275
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	12,438
			53190	Recruiting Travel	1,302
			53230	Memberships	205
		Current Operating Total			19,470
5607 Total					148,753
5608	Women's Soccer	Salaries & Benefits	52010	FT Reg. Salaried	75,491
			52190	Other Supplemental Compensation	40,272
			52980	Fringe Benefits Chargeback	31,387
		Salaries & Benefits Total			147,150
		Current Operating	53020	Event Officials	5,000
			53110	Overnight Travel	275
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	12,438
			53190	Recruiting Travel	1,302
			53230	Memberships	205
		Current Operating Total			19,470
5608 Total					166,620
5609	Softball	Salaries & Benefits	52010	FT Reg. Salaried	69,852
			52190	Other Supplemental Compensation	40,272
			52980	Fringe Benefits Chargeback	29,287
		Salaries & Benefits Total			139,411
		Current Operating	53020	Event Officials	4,500
			53110	Overnight Travel	275
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	10,040
			53190	Recruiting Travel	2,000
			53230	Memberships	85
		Current Operating Total			17,150
5609 Total					156,560
5612	Volleyball	Salaries & Benefits	52010	FT Reg. Salaried	77,580
			52190	Other Supplemental Compensation	21,836
			52980	Fringe Benefits Chargeback	30,666
		Salaries & Benefits Total			130,082

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating	53020	Event Officials	10,000
			53110	Overnight Travel	275
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	10,136
			53190	Recruiting Travel	1,220
			53230	Memberships	165
		Current Operating Total			22,046
5612 Total					152,128
6101	Board of Trustees Office	Current Operating	53110	Overnight Travel	18,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	1,350
			53230	Memberships	125,000
			53640	Special Events	5,000
		Current Operating Total			149,850
6101 Total					149,850
6102	Presidents Office	Salaries & Benefits	52010	FT Reg. Salaried	439,236
			52030	FT Reg. Hourly	93,709
			52180	Overtime	618
			52410	Communication Stipend	3,048
			52980	Fringe Benefits Chargeback	215,703
		Salaries & Benefits Total			752,315
		Current Operating	53060	Contracted Services	8,100
			53110	Overnight Travel	15,000
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	9,000
			53230	Memberships	3,000
			53640	Special Events	3,500
			53690	Contingency	200,000
		Current Operating Total			240,100
6102 Total					992,415
6104	Exec VP, Finance and Admin Services	Salaries & Benefits	52010	FT Reg. Salaried	215,373
			52030	FT Reg. Hourly	55,917
			52410	Communication Stipend	1,188
			52980	Fringe Benefits Chargeback	111,077
		Salaries & Benefits Total			383,555
		Current Operating	53060	Contracted Services	900
			53110	Overnight Travel	2,000
			53130	Same Day Travel	150
			53150	Non-Capital Supplies and Materials	720
			53170	Technical Training	400
			53230	Memberships	6,400
			53640	Special Events	1,000
			53690	Contingency	100,000
		Current Operating Total			111,570
6104 Total					495,125
6108	General Counsel	Salaries & Benefits	52010	FT Reg. Salaried	123,287
			52030	FT Reg. Hourly	47,251
			52410	Communication Stipend	1,800
			52980	Fringe Benefits Chargeback	86,234
			52011	PT Reg. Salaried	93,730
		Salaries & Benefits Total			352,302
		Current Operating	53030	Legal Services	100,000
			53110	Overnight Travel	3,000
			53130	Same Day Travel	450
			53150	Non-Capital Supplies and Materials	810
			53230	Memberships	4,000
		Current Operating Total			108,260
6108 Total					460,562
6109	College Operations & Continuing Edu	Current Operating	53110	Overnight Travel	5,000
			53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	900
			53640	Special Events	2,150
			53690	Contingency	300,000
		Current Operating Total			308,250
6109 Total					308,250
6111	Institutional Research	Salaries & Benefits	52010	FT Reg. Salaried	395,221
			52190	Other Supplemental Compensation	12,000
			52980	Fringe Benefits Chargeback	148,156
		Salaries & Benefits Total			555,377

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating	53060	Contracted Services	40,860
			53110	Overnight Travel	6,967
			53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	2,700
			53161	Computer Software & Licenses	10,300
			53230	Memberships	845
			53640	Special Events	50
		Current Operating Total			61,922
6111 Total					617,298
6118	Institutional Effectiveness	Salaries & Benefits	52010	FT Reg. Salaried	128,621
			52030	FT Reg. Hourly	43,410
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	71,790
		Salaries & Benefits Total			244,541
		Current Operating	53060	Contracted Services	47,250
			53110	Overnight Travel	4,500
			53116	Travel - AQIP	8,000
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	270
			53230	Memberships	200
			53231	Accreditation Expenses	11,000
			53640	Special Events	1,000
		Current Operating Total			72,470
6118 Total					317,011
6120	Strategic Plan Initiatives	Current Operating	53060	Contracted Services	360,000
			53640	Special Events	50,000
		Current Operating Total			410,000
6120 Total					410,000
6201	Financial Services	Salaries & Benefits	52010	FT Reg. Salaried	570,550
			52150	PT Reg. Hourly	18,917
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	215,539
		Salaries & Benefits Total			805,726
		Current Operating	53060	Contracted Services	616,500
			53110	Overnight Travel	3,750
			53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	900
			53170	Technical Training	250
			53230	Memberships	100
			55610	Income Tax	2,500
		Current Operating Total			624,200
6201 Total					1,429,926
6203	Employee Benefits	Salaries & Benefits	52090	Vacation Adjustment Expense	350,000
			52091	Retirement Incentive Expense	598,000
			52350	Severance Pay	100,000
			52915	KPERS Employer	125,000
			52920	Medical/Dental Insurance	375,224
		Salaries & Benefits Total			1,548,224
		Current Operating	53060	Contracted Services	13,500
			53122	Tuition Reimbursement	550,000
		Current Operating Total			563,500
6203 Total					2,111,724
6204	Payroll	Salaries & Benefits	52010	FT Reg. Salaried	85,897
			52030	FT Reg. Hourly	118,223
			52180	Overtime	309
			52980	Fringe Benefits Chargeback	96,325
		Salaries & Benefits Total			300,753
		Current Operating	53130	Same Day Travel	1,050
			53150	Non-Capital Supplies and Materials	1,350
			53230	Memberships	2,500
		Current Operating Total			4,900
6204 Total					305,653
6205	Audit and Advisory Services	Salaries & Benefits	52010	FT Reg. Salaried	186,890
			52150	PT Reg. Hourly	28,595
			52190	Other Supplemental Compensation	1,096
			52980	Fringe Benefits Chargeback	73,916
		Salaries & Benefits Total			290,497
		Current Operating	53040	Audit Services	80,000
			53060	Contracted Services	35,100

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53110	Overnight Travel	5,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	675
			53230	Memberships	1,275
			Current Operating Total		123,050
6205 Total					413,547
6206	Bursar Operations	Salaries & Benefits	52010	FT Reg. Salaried	224,302
			52030	FT Reg. Hourly	236,842
			52150	PT Reg. Hourly	84,820
			52170	Temporary Office Aides	600
			52180	Overtime	999
			52980	Fringe Benefits Chargeback	225,013
			Salaries & Benefits Total		772,576
		Current Operating	53045	Collection Costs	90,000
			53060	Contracted Services	2,880
			53110	Overnight Travel	3,150
			53130	Same Day Travel	1,990
			53150	Non-Capital Supplies and Materials	3,420
			53170	Technical Training	400
			53270	Bad Debt Expense	400,000
			Current Operating Total		501,840
6206 Total					1,274,416
6210	Accounts Payable	Salaries & Benefits	52010	FT Reg. Salaried	77,173
			52030	FT Reg. Hourly	133,987
			52180	Overtime	103
			52980	Fringe Benefits Chargeback	101,655
			Salaries & Benefits Total		312,918
		Current Operating	53110	Overnight Travel	3,000
			53150	Non-Capital Supplies and Materials	2,700
			Current Operating Total		5,700
6210 Total					318,618
6222	Budget Reallocation Pool	Salaries & Benefits	52010	FT Reg. Salaried	193,995
			52020	FT Reg. Faculty	643,807
			52030	FT Reg. Hourly	32,886
			52150	PT Reg. Hourly	291,844
			52980	Fringe Benefits Chargeback	387,435
			52690	Salaries Contingency	(1,800,000)
			Salaries & Benefits Total		(250,033)
		Current Operating	53060	Contracted Services	445,189
			53110	Overnight Travel	288,171
			53130	Same Day Travel	43,191
			53150	Non-Capital Supplies and Materials	306,306
			53640	Special Events	122,855
			Current Operating Total		1,205,713
6222 Total					955,680
6302	Human Resources	Salaries & Benefits	52010	FT Reg. Salaried	901,822
			52030	FT Reg. Hourly	100,600
			52150	PT Reg. Hourly	156,998
			52160	PT Temp. Hourly	6,180
			52170	Temporary Office Aides	2,250
			52190	Other Supplemental Compensation	5,148
			52410	Communication Stipend	2,880
			52980	Fringe Benefits Chargeback	415,981
			Salaries & Benefits Total		1,591,859
		Current Operating	53060	Contracted Services	229,500
			53110	Overnight Travel	8,250
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	9,900
			53170	Technical Training	3,000
			53220	Advertising and Promotions	75,000
			53230	Memberships	6,000
			53640	Special Events	1,000
			53180	Applicant Travel	15,000
			Current Operating Total		349,150
6302 Total					1,941,009
6303	Wellness	Salaries & Benefits	52190	Other Supplemental Compensation	12,000
			52980	Fringe Benefits Chargeback	3,415
			Salaries & Benefits Total		15,415
		Current Operating	53150	Non-Capital Supplies and Materials	900

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53230	Memberships	350
			53640	Special Events	1,850
		Current Operating Total			3,100
6303 Total					18,515
6311	Scheduling & Event Management	Salaries & Benefits	52010	FT Reg. Salaried	197,243
			52030	FT Reg. Hourly	136,910
			52180	Overtime	2,575
			52410	Communication Stipend	1,440
			52980	Fringe Benefits Chargeback	148,496
		Salaries & Benefits Total			486,664
		Current Operating	53110	Overnight Travel	3,000
			53130	Same Day Travel	750
			53150	Non-Capital Supplies and Materials	11,700
			53230	Memberships	200
		Current Operating Total			15,650
6311 Total					502,314
6319	Sustainability Initiatives	Salaries & Benefits	52070	FT Temp. Hourly	30,547
			52980	Fringe Benefits Chargeback	71,075
		Salaries & Benefits Total			101,623
6319 Total					101,623
6320	Exec Director Sustainability	Salaries & Benefits	52010	FT Reg. Salaried	86,466
			52190	Other Supplemental Compensation	12,600
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	33,358
		Salaries & Benefits Total			132,784
		Current Operating	53060	Contracted Services	18,000
			53110	Overnight Travel	13,000
			53130	Same Day Travel	600
			53150	Non-Capital Supplies and Materials	20,700
			53230	Memberships	5,500
			53620	Repairs and Maintenance	1,100
			53640	Special Events	2,500
		Current Operating Total			61,400
		Capital Items	54050	Furniture and Equipment	62,000
		Capital Items Total			62,000
6320 Total					256,184
6321	Police Department	Salaries & Benefits	52010	FT Reg. Salaried	181,673
			52030	FT Reg. Hourly	1,738,698
			52070	FT Temp. Hourly	57,858
			52150	PT Reg. Hourly	82,730
			52180	Overtime	87,550
			52181	Overtime Charge-backs	(12,360)
			52410	Communication Stipend	3,240
			52980	Fringe Benefits Chargeback	1,054,271
		Salaries & Benefits Total			3,193,661
		Current Operating	53060	Contracted Services	45,900
			53110	Overnight Travel	2,500
			53130	Same Day Travel	2,500
			53150	Non-Capital Supplies and Materials	86,400
			53230	Memberships	600
			53620	Repairs and Maintenance	500
			53640	Special Events	250
		Current Operating Total			138,650
		Capital Items	54050	Furniture and Equipment	96,000
		Capital Items Total			96,000
6321 Total					3,428,311
6324	Insurance and Risk Management	Salaries & Benefits	52010	FT Reg. Salaried	102,237
			52160	PT Temp. Hourly	4,635
			52410	Communication Stipend	360
			52950	Worker's Compensation	87,320
			52980	Fringe Benefits Chargeback	38,584
		Salaries & Benefits Total			233,136
		Current Operating	53050	Insurance, Property/Casualty/Other	740,743
			53060	Contracted Services	22,668
			53110	Overnight Travel	1,250
			53130	Same Day Travel	125
			53150	Non-Capital Supplies and Materials	225

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53230	Memberships	725
		Current Operating Total			765,736
6324 Total					998,872
6325	Security Access Control Systems	Salaries & Benefits	52010	FT Reg. Salaried	61,879
			52030	FT Reg. Hourly	148,457
			52150	PT Reg. Hourly	24,398
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	107,772
		Salaries & Benefits Total			343,226
		Current Operating	53060	Contracted Services	22,500
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	22,500
			53161	Computer Software & Licenses	4,400
			53620	Repairs and Maintenance	35,000
		Current Operating Total			84,650
6325 Total					427,876
6326	Business Continuity	Salaries & Benefits	52010	FT Reg. Salaried	153,869
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	57,703
		Salaries & Benefits Total			212,652
		Current Operating	53110	Overnight Travel	4,125
			53170	Technical Training	33,750
		Current Operating Total			37,875
6326 Total					250,527
6331	Procurement Services	Salaries & Benefits	52010	FT Reg. Salaried	446,244
			52030	FT Reg. Hourly	92,185
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	216,751
		Salaries & Benefits Total			756,260
		Current Operating	53060	Contracted Services	16,725
			53110	Overnight Travel	6,703
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	2,070
			53170	Technical Training	1,200
			53230	Memberships	4,775
		Current Operating Total			31,773
6331 Total					788,033
6332	Maintenance Pool	Current Operating	53620	Repairs and Maintenance	100,000
		Current Operating Total			100,000
6332 Total					100,000
6334	Warehouse / Postal Services	Salaries & Benefits	52010	FT Reg. Salaried	69,690
			52030	FT Reg. Hourly	136,284
			52150	PT Reg. Hourly	94,040
			52180	Overtime	515
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	114,161
		Salaries & Benefits Total			415,050
		Current Operating	53060	Contracted Services	67,500
			53110	Overnight Travel	1,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	6,750
			53161	Computer Software & Licenses	18,500
			53230	Memberships	125
			53610	Rentals and Leases	1,500
			53620	Repairs and Maintenance	6,366
			53630	Freight	15,000
			53650	Postage	320,000
		Current Operating Total			437,741
		Capital Items	54050	Furniture and Equipment	30,000
		Capital Items Total			30,000
6334 Total					882,790
6341	Transportation	Salaries & Benefits	52030	FT Reg. Hourly	64,102
			52150	PT Reg. Hourly	14,198
			52180	Overtime	515
			52980	Fringe Benefits Chargeback	36,984
		Salaries & Benefits Total			115,799
		Current Operating	53060	Contracted Services	540
			53150	Non-Capital Supplies and Materials	18,000
			53350	Gasoline	60,000

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			53610	Rentals and Leases	2,500
			53620	Repairs and Maintenance	27,000
		Current Operating Total			108,040
		Capital Items	54050	Furniture and Equipment	67,000
		Capital Items Total			67,000
6341 Total					290,839
6351	Network & Data Center Operations	Salaries & Benefits	52010	FT Reg. Salaried	1,007,436
			52030	FT Reg. Hourly	54,184
			52150	PT Reg. Hourly	33,685
			52410	Communication Stipend	11,820
			52980	Fringe Benefits Chargeback	414,040
		Salaries & Benefits Total			1,521,164
		Current Operating	53060	Contracted Services	73,305
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	40,500
			53161	Computer Software & Licenses	268,875
			53230	Memberships	8,500
			53340	Telephone	218,000
			53620	Repairs and Maintenance	169,300
			53640	Special Events	125
		Current Operating Total			779,105
		Capital Items	54050	Furniture and Equipment	359,500
			54080	Building Improvements	101,000
		Capital Items Total			460,500
6351 Total					2,760,769
6356	Emergency Management	Salaries & Benefits	52010	FT Reg. Salaried	97,981
			52030	FT Reg. Hourly	42,950
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	60,264
		Salaries & Benefits Total			202,275
		Current Operating	53060	Contracted Services	41,148
			53110	Overnight Travel	3,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	35,392
			53170	Technical Training	500
			53230	Memberships	520
			53640	Special Events	1,000
		Current Operating Total			82,060
6356 Total					284,335
6359	Assoc. VP, Business Services	Salaries & Benefits	52010	FT Reg. Salaried	153,869
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	57,569
		Salaries & Benefits Total			212,158
		Current Operating	53110	Overnight Travel	1,750
			53130	Same Day Travel	125
			53150	Non-Capital Supplies and Materials	540
		Current Operating Total			2,415
6359 Total					214,573
6401	Enterprise Application Support	Salaries & Benefits	52010	FT Reg. Salaried	1,218,661
			52410	Communication Stipend	10,560
			52980	Fringe Benefits Chargeback	457,762
		Salaries & Benefits Total			1,686,983
		Current Operating	53060	Contracted Services	1,046,940
			53130	Same Day Travel	600
			53150	Non-Capital Supplies and Materials	450
			53161	Computer Software & Licenses	1,005,798
			53230	Memberships	620
			53640	Special Events	255
		Current Operating Total			2,054,663
6401 Total					3,741,646
6403	Chief Information Officer	Salaries & Benefits	52010	FT Reg. Salaried	278,060
			52030	FT Reg. Hourly	53,557
			52410	Communication Stipend	2,280
			52980	Fringe Benefits Chargeback	133,544
		Salaries & Benefits Total			467,442
		Current Operating	53060	Contracted Services	358,079
			53110	Overnight Travel	40,000
			53130	Same Day Travel	11,000
			53150	Non-Capital Supplies and Materials	9,000

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53161	Computer Software & Licenses	812,918
			53170	Technical Training	10,000
			53230	Memberships	4,000
			53610	Rentals and Leases	120,000
			53640	Special Events	375
			Current Operating Total		1,365,372
6403 Total					1,832,813
6404	Admin Information Technology Plans	Current Operating	53150	Non-Capital Supplies and Materials	288,720
			53161	Computer Software & Licenses	56,550
			Current Operating Total		345,270
6404 Total					345,270
6405	Dir., Client Support Services	Salaries & Benefits	52010	FT Reg. Salaried	218,142
			52030	FT Reg. Hourly	486,420
			52150	PT Reg. Hourly	589,142
			52160	PT Temp. Hourly	108,356
			52180	Overtime	2,575
			52410	Communication Stipend	1,800
			52980	Fringe Benefits Chargeback	433,751
			Salaries & Benefits Total		1,840,186
		Current Operating	53130	Same Day Travel	25
			53150	Non-Capital Supplies and Materials	18,630
			53620	Repairs and Maintenance	7,000
			53640	Special Events	300
			Current Operating Total		25,955
6405 Total					1,866,141
6406	Information Technology Security	Salaries & Benefits	52010	FT Reg. Salaried	323,303
			52160	PT Temp. Hourly	7,210
			52410	Communication Stipend	4,140
			52980	Fringe Benefits Chargeback	121,940
			Salaries & Benefits Total		456,593
		Current Operating	53060	Contracted Services	11,250
			53150	Non-Capital Supplies and Materials	360
			53161	Computer Software & Licenses	140,400
			53640	Special Events	200
			Current Operating Total		152,210
6406 Total					608,803
6407	Project Management Office	Salaries & Benefits	52010	FT Reg. Salaried	305,556
			52410	Communication Stipend	1,800
			52980	Fringe Benefits Chargeback	114,459
			Salaries & Benefits Total		421,815
		Current Operating	53150	Non-Capital Supplies and Materials	1,440
			53161	Computer Software & Licenses	200,000
			53230	Memberships	368
			53640	Special Events	125
			Current Operating Total		201,933
6407 Total					623,748
6531	Institutional Advancement	Salaries & Benefits	52010	FT Reg. Salaried	467,600
			52030	FT Reg. Hourly	48,212
			52150	PT Reg. Hourly	22,566
			52410	Communication Stipend	2,520
			52980	Fringe Benefits Chargeback	204,647
			Salaries & Benefits Total		745,545
		Current Operating	53060	Contracted Services	49,500
			53110	Overnight Travel	5,000
			53130	Same Day Travel	1,250
			53150	Non-Capital Supplies and Materials	2,700
			53220	Advertising and Promotions	3,500
			53230	Memberships	6,500
			53640	Special Events	5,000
			Current Operating Total		73,450
6531 Total					818,995
6706	Continuing Education Registration	Salaries & Benefits	52030	FT Reg. Hourly	100,308
			52150	PT Reg. Hourly	55,339
			52980	Fringe Benefits Chargeback	62,772
			Salaries & Benefits Total		218,418
		Current Operating	53150	Non-Capital Supplies and Materials	900
			Current Operating Total		900
6706 Total					219,318
7102	Dir., Campus Services	Salaries & Benefits	52010	FT Reg. Salaried	278,167

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2020-21 ADOPTED BUDGET BY ORG
GENERAL FUND 0201**

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52030	FT Reg. Hourly	48,692
			52150	PT Reg. Hourly	17,750
			52170	Temporary Office Aides	500
			52410	Communication Stipend	1,800
			52980	Fringe Benefits Chargeback	133,424
		Salaries & Benefits Total			480,333
		Current Operating	53060	Contracted Services	168,300
			53110	Overnight Travel	2,500
			53130	Same Day Travel	150
			53150	Non-Capital Supplies and Materials	18,000
			53230	Memberships	1,500
			53610	Rentals and Leases	399,200
			53620	Repairs and Maintenance	30,000
			53640	Special Events	1,000
		Current Operating Total			620,650
		Capital Items	54020	Remodeling and Renovations	420,620
		Capital Items Total			420,620
7102 Total					1,521,603
7201	Maintenance	Salaries & Benefits	52010	FT Reg. Salaried	100,689
			52030	FT Reg. Hourly	1,254,115
			52150	PT Reg. Hourly	87,165
			52180	Overtime	32,960
			52410	Communication Stipend	1,800
			52980	Fringe Benefits Chargeback	733,734
		Salaries & Benefits Total			2,210,463
		Current Operating	53060	Contracted Services	226,800
			53150	Non-Capital Supplies and Materials	184,500
			53230	Memberships	225
			53610	Rentals and Leases	3,000
			53620	Repairs and Maintenance	89,000
			53640	Special Events	500
		Current Operating Total			504,025
		Capital Items	54050	Furniture and Equipment	80,000
		Capital Items Total			80,000
7201 Total					2,794,488
7202	Interior Services	Current Operating	53060	Contracted Services	27,000
			53110	Overnight Travel	600
			53130	Same Day Travel	150
			53150	Non-Capital Supplies and Materials	270,000
		Current Operating Total			297,750
		Capital Items	54020	Remodeling and Renovations	86,000
		Capital Items Total			86,000
7202 Total					383,750
7301	Housekeeping Services	Salaries & Benefits	52010	FT Reg. Salaried	102,902
			52030	FT Reg. Hourly	1,562,617
			52150	PT Reg. Hourly	407,260
			52180	Overtime	159,135
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	949,199
		Salaries & Benefits Total			3,181,833
		Current Operating	53060	Contracted Services	1,183,439
			53110	Overnight Travel	1,250
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	230,400
			53230	Memberships	500
			53620	Repairs and Maintenance	5,000
			53640	Special Events	1,500
		Current Operating Total			1,422,339
		Capital Items	54050	Furniture and Equipment	32,400
		Capital Items Total			32,400
7301 Total					4,636,572
7401	Utilities	Current Operating	53310	Electric	3,030,000
			53320	Water	170,000
			53330	Natural Gas	80,000
		Current Operating Total			3,280,000
7401 Total					3,280,000
7501	Grounds	Salaries & Benefits	52030	FT Reg. Hourly	325,686
			52150	PT Reg. Hourly	160,972
			52180	Overtime	10,609

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2020-21 ADOPTED BUDGET BY ORG
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	201,242
		Salaries & Benefits Total			698,870
		Current Operating	53060	Contracted Services	40,500
			53150	Non-Capital Supplies and Materials	80,100
			53610	Rentals and Leases	700
			53620	Repairs and Maintenance	700
		Current Operating Total			122,000
		Capital Items	54050	Furniture and Equipment	120,000
		Capital Items Total			120,000
7501 Total					940,870
7707	WLB Remodeling	Capital Items	54080	Building Improvements	250,000
		Capital Items Total			250,000
7707 Total					250,000
7714	ADA Campus Modifications	Current Operating	53060	Contracted Services	9,000
			53150	Non-Capital Supplies and Materials	3,600
		Current Operating Total			12,600
7714 Total					12,600
7725	SCI Remodeling	Capital Items	54080	Building Improvements	4,000,000
		Capital Items Total			4,000,000
7725 Total					4,000,000
7745	Information Technlgy Infrastructure	Current Operating	53060	Contracted Services	27,000
			53161	Computer Software & Licenses	500,000
		Current Operating Total			527,000
		Capital Items	54050	Furniture and Equipment	300,000
			54090	Land Improvements	68,000
		Capital Items Total			368,000
7745 Total					895,000
7829	Series 17 COP P&I (Arts & CTE)	Debt Service	57810	Principal Payments	1,875,000
			57820	Interest Payments	1,811,613
			57830	Fee Payments	1,500
		Debt Service Total			3,688,113
7829 Total					3,688,113
8120	NSF-Schlrshp-Sci, Tech, Eng & Math	Salaries & Benefits	52980	Fringe Benefits Chargeback	3,117
		Salaries & Benefits Total			3,117
8120 Total					3,117
9101	Dining Services	Salaries & Benefits	52410	Communication Stipend	576
			52980	Fringe Benefits Chargeback	215
		Salaries & Benefits Total			791
9101 Total					791
9104	Child Development Center	Salaries & Benefits	52010	FT Reg. Salaried	83,026
			52150	PT Reg. Hourly	273,362
			52980	Fringe Benefits Chargeback	71,911
		Salaries & Benefits Total			428,300
9104 Total					428,300
9111	The Market	Salaries & Benefits	52410	Communication Stipend	108
			52980	Fringe Benefits Chargeback	40
		Salaries & Benefits Total			148
9111 Total					148
9117	Cafe Tempo	Salaries & Benefits	52410	Communication Stipend	36
			52980	Fringe Benefits Chargeback	13
		Salaries & Benefits Total			49
9117 Total					49
Grand Total					162,052,621

JOHNSON COUNTY COMMUNITY COLLEGE

FY 2020-21 BUDGET BY ACCOUNT

GENERAL FUND 0201

Account Type	Account Code	Account Description	FY 2019-20	FY 2020-21	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52010	FT Reg. Salaried	20,992,797	22,026,300	1,033,503	4.9%
	52020	FT Reg. Faculty	27,139,737	27,725,580	585,843	2.2%
	52030	FT Reg. Hourly	12,883,552	13,064,397	180,845	1.4%
	52050	FT Temp. Salaried	256,716	203,793	-52,923	-20.6%
	52060	FT Temp. Faculty Salaried	545,542	454,598	-90,945	-16.7%
	52070	FT Temp. Hourly	73,498	88,406	14,908	20.3%
	52090	Vacation Adjustment Expense	350,000	350,000	0	0.0%
	52091	Retirement Incentive Expense	5,950,000	598,000	-5,352,000	-89.9%
	52110	PT Credit Instruction Sup Cont	11,931,968	12,751,689	819,721	6.9%
	52130	PT Noncredit Instruction Sup Cont	254,840	245,873	-8,967	-3.5%
	52140	Overload Credit Instrction Sup Cont	1,828,619	1,911,651	83,032	4.5%
	52141	Substitute Pay Sup Cont	138,456	125,850	-12,606	-9.1%
	52150	PT Reg. Hourly	6,634,932	7,590,500	955,568	14.4%
	52160	PT Temp. Hourly	2,805,279	2,902,727	97,449	3.5%
	52170	Temporary Office Aides	20,291	8,880	-11,411	-56.2%
	52180	Overtime	341,138	401,221	60,083	17.6%
	52181	Overtime Charge-backs	-20,600	-12,360	8,240	-40.0%
	52190	Other Supplemental Compensation	1,184,775	1,407,454	222,679	18.8%
	52210	College Work Study	76,870	80,000	3,130	4.1%
	52310	Spotlight Awards Salaried	10,000	10,000	0	0.0%
	52320	Distinguished Status, Faculty	30,000	50,000	20,000	66.7%
	52330	EXCEL Awards - Hourly	10,500	10,500	0	0.0%
	52350	Severance Pay	100,000	100,000	0	0.0%
	52410	Communication Stipend	106,121	115,122	9,002	8.5%
	52680	Sabbatical Replacement Pool	127,926	122,608	-5,318	-4.2%
	52915	KPERS Employer	140,000	125,000	-15,000	-10.7%
	52920	Medical/Dental Insurance	587,660	375,224	-212,437	-36.1%
	52950	Worker's Compensation	86,103	87,320	1,217	1.4%
	52980	Fringe Benefits Chargeback	28,040,942	29,762,844	1,721,902	6.1%
	52011	PT Reg. Salaried	711,257	93,730	-617,527	-86.8%
	52690	Salaries Contingency	-880,000	-1,800,000	-920,000	104.5%
Salaries & Benefits Total			122,458,917	120,976,907	-1,482,010	-1.2%
Current Operating	53020	Event Officials	60,820	62,500	1,680	2.8%
	53030	Legal Services	100,000	100,000	0	0.0%
	53040	Audit Services	80,000	80,000	0	0.0%
	53045	Collection Costs	85,000	90,000	5,000	5.9%
	53050	Insurance, Property/Casualty/Other	666,290	740,743	74,453	11.2%
	53060	Contracted Services	8,623,988	8,458,599	-165,389	-1.9%
	53065	SB 155 Shared Funding Payments	450,000	450,000	0	0.0%
	53110	Overnight Travel	1,040,653	864,513	-176,140	-16.9%
	53116	Travel - AQIP	4,500	8,000	3,500	77.8%
	53120	Staff Development Training & Travel	442,500	424,800	-17,700	-4.0%
	53121	Faculty Continuing Ed Grants	19,000	19,000	0	0.0%
	53122	Tuition Reimbursement	525,000	550,000	25,000	4.8%
	53130	Same Day Travel	156,804	129,573	-27,231	-17.4%
	53150	Non-Capital Supplies and Materials	5,772,238	5,819,817	47,579	0.8%
	53161	Computer Software & Licenses	2,786,460	3,323,793	537,333	19.3%
	53170	Technical Training	20,250	57,600	37,350	184.4%

JOHNSON COUNTY COMMUNITY COLLEGE

FY 2020-21 BUDGET BY ACCOUNT

GENERAL FUND 0201

Account Type	Account Code	Account Description	FY 2019-20	FY 2020-21	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
	53180	Applicant Travel	15,000	15,000	0	0.0%
	53190	Recruiting Travel	25,632	25,632	0	0.0%
	53210	Printing, Binding & Publications	183,600	183,650	50	0.0%
	53220	Advertising and Promotions	856,500	882,500	26,000	3.0%
	53230	Memberships	355,723	367,263	11,540	3.2%
	53231	Accreditation Expenses	36,455	38,510	2,055	5.6%
	53270	Bad Debt Expense	450,000	400,000	-50,000	-11.1%
	53310	Electric	3,030,000	3,030,000	0	0.0%
	53320	Water	170,000	170,000	0	0.0%
	53330	Natural Gas	57,000	80,000	23,000	40.4%
	53340	Telephone	270,622	218,000	-52,622	-19.4%
	53350	Gasoline	60,000	60,000	0	0.0%
	53420	Subscriptions	430,607	513,062	82,455	19.1%
	53610	Rentals and Leases	623,779	636,171	12,392	2.0%
	53620	Repairs and Maintenance	539,600	751,766	212,166	39.3%
	53630	Freight	111,000	111,000	0	0.0%
	53640	Special Events	428,764	368,565	-60,199	-14.0%
	53641	Retirement Recognitions	10,000	10,000	0	0.0%
	53650	Postage	320,000	320,000	0	0.0%
	53690	Contingency	600,000	600,000	0	0.0%
	55610	Income Tax	2,000	2,500	500	25.0%
Current Operating Total			29,409,785	29,962,556	552,771	1.9%
Capital Items	54020	Remodeling and Renovations	1,723,000	506,620	-1,216,380	-70.6%
	54040	Library Books	177,750	186,637	8,887	5.0%
	54050	Furniture and Equipment	2,070,146	1,889,195	-180,951	-8.7%
	54065	Art Acquisitions	3,000	3,000	0	0.0%
	54080	Building Improvements	14,947,000	4,351,000	-10,596,000	-70.9%
	54090	Land Improvements	35,000	68,000	33,000	94.3%
Capital Items Total			18,955,896	7,004,452	-11,951,444	-63.0%
Grants	56010	Grants	209,000	260,593	51,593	24.7%
	56018	Foster Care & Killed on Duty Grant	80,000	80,000	0	0.0%
	56032	Federal SEOG Match	75,690	80,000	4,310	5.7%
Grants Total			364,690	420,593	55,903	15.3%
Debt Service	57810	Principal Payments	115,000	1,875,000	1,760,000	1530.4%
	57820	Interest Payments	1,861,363	1,811,613	-49,750	-2.7%
	57830	Fee Payments	1,500	1,500	0	0.0%
Debt Service Total			1,977,863	3,688,113	1,710,250	86.5%
Grand Total			173,167,151	162,052,621	-11,114,531	-6.4%

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2020-21 ADOPTED BUDGET BY ORG
 CAPITAL OUTLAY (7111) & CAPITAL OUTLAY DEBT SERVICE (7332) FUNDS

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
7102	Dir., Campus Services	Capital Items	54080	Building Improvements	1,500,000
		Capital Items Total			1,500,000
7102 Total					1,500,000
7828	Series 16 G/O P&I - Cap Outlay	Debt Service	57810	Principal Payments	1,930,000
			57820	Interest Payments	48,250
		Debt Service Total			1,978,250
7828 Total					1,978,250
Grand Total					3,478,250

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2020-21 BUDGET BY ACCOUNT
CAPITAL OUTLAY (7111) & CAPITAL OUTLAY DEBT SERVICE (7332) FUNDS

Account Type	Account Code	Account Description	FY 2019-20	FY 2020-21	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Current Operating	53150	Non-Capital Supplies and Materials	303,500	0	-303,500	-100.0%
	53620	Repairs and Maintenance	500,000	0	-500,000	-100.0%
Current Operating Total			803,500	0	-803,500	-100.0%
Capital Items	54050	Furniture and Equipment	600,000	0	-600,000	-100.0%
	54080	Building Improvements	5,535,000	1,500,000	-4,035,000	-72.9%
Capital Items Total			6,135,000	1,500,000	-4,635,000	-75.6%
Debt Service	57810	Principal Payments	1,840,000	1,930,000	90,000	4.9%
	57820	Interest Payments	142,500	48,250	-94,250	-66.1%
	57830	Fee Payments	1,000	0	-1,000	-100.0%
Debt Service Total			1,983,500	1,978,250	-5,250	-0.3%
Grand Total			8,922,000	3,478,250	-5,443,750	-61.0%

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2020-21 ADOPTED BUDGET BY ORG
 ADULT SUPPLEMENTARY EDUCATION FUND 0601

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget		
1404	Transportation-Continuing Ed	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	150,000		
			52980	Fringe Benefits Chargeback	12,195		
		Salaries & Benefits Total			162,195		
		Current Operating	53110	Overnight Travel	3,500		
			53130	Same Day Travel	400		
			53150	Non-Capital Supplies and Materials	5,500		
			53161	Computer Software & Licenses	1,300		
			53170	Technical Training	500		
			53230	Memberships	300		
			53620	Repairs and Maintenance	7,500		
		Current Operating Total			19,000		
		Capital Items	54050	Furniture and Equipment	24,000		
		Capital Items Total			24,000		
1404 Total				205,195			
1405	Professional Education	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	55,000		
			52980	Fringe Benefits Chargeback	4,472		
		Salaries & Benefits Total			59,472		
		Current Operating	53060	Contracted Services	11,000		
			53110	Overnight Travel	2,500		
			53130	Same Day Travel	200		
			53150	Non-Capital Supplies and Materials	50,000		
			53170	Technical Training	200		
			53230	Memberships	165		
			53640	Special Events	3,000		
		Current Operating Total			67,065		
		1405 Total				126,537	
		1406	Youth Programs	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	70,000
	52160			PT Temp. Hourly	23,340		
	52980			Fringe Benefits Chargeback	7,589		
Salaries & Benefits Total					100,928		
Current Operating	53060			Contracted Services	36,000		
	53150			Non-Capital Supplies and Materials	4,500		
	53170			Technical Training	200		
Current Operating Total					40,700		
1406 Total						141,628	
1407	Business Workshops/Seminars			Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	110,000
					52980	Fringe Benefits Chargeback	8,943
				Salaries & Benefits Total			118,943
				Current Operating	53060	Contracted Services	102,000
			53110	Overnight Travel	2,000		
			53130	Same Day Travel	2,000		
			53150	Non-Capital Supplies and Materials	77,200		
			53161	Computer Software & Licenses	230		
			53230	Memberships	1,100		
			53640	Special Events	100		
		Current Operating Total			184,630		
		1407 Total				303,573	
		1409	Microcomputer Training	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	220,000
	52980			Fringe Benefits Chargeback	17,886		
Salaries & Benefits Total					237,886		
Current Operating	53060			Contracted Services	260,000		
	53110			Overnight Travel	7,500		
	53130			Same Day Travel	4,000		
	53150			Non-Capital Supplies and Materials	130,000		
	53161			Computer Software & Licenses	3,200		
	53230			Memberships	6,000		
	53640			Special Events	17,000		
Current Operating Total					427,700		
1409 Total						665,586	
1410	CC Programming - Box Office			Current Operating	53060	Contracted Services	75,000
			53110	Overnight Travel	3,000		
			53150	Non-Capital Supplies and Materials	500		
			53230	Memberships	287		
		Current Operating Total			78,787		
1410 Total				78,787			
1412	Health & Human Services	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	75,000		
			52980	Fringe Benefits Chargeback	6,098		
		Salaries & Benefits Total			81,098		
		Current Operating	53060	Contracted Services	25,000		
			53110	Overnight Travel	2,500		
	53130	Same Day Travel	750				

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2020-21 ADOPTED BUDGET BY ORG
 ADULT SUPPLEMENTARY EDUCATION FUND 0601

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53150	Non-Capital Supplies and Materials	8,000
			53170	Technical Training	200
			53230	Memberships	500
			53640	Special Events	2,000
		Current Operating Total			38,950
1412 Total					120,048
1413	Personal Enrichment	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	105,000
			52980	Fringe Benefits Chargeback	8,537
		Salaries & Benefits Total			113,537
		Current Operating	53060	Contracted Services	50,000
			53110	Overnight Travel	2,500
			53150	Non-Capital Supplies and Materials	4,500
			53170	Technical Training	200
			53640	Special Events	350
		Current Operating Total			57,550
1413 Total					171,087
1414	Developing Programs	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	325,241
			52160	PT Temp. Hourly	19,145
			52170	Temporary Office Aides	44,837
			52180	Overtime	2,076
			52190	Other Supplemental Compensation	4,448
			52980	Fringe Benefits Chargeback	32,005
		Salaries & Benefits Total			427,753
		Current Operating	53060	Contracted Services	772,261
			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 Total			1,099,156
1414 Total					1,526,909
1415	Police Training	Current Operating	53060	Contracted Services	20,000
			53110	Overnight Travel	500
			53150	Non-Capital Supplies and Materials	500
			53210	Printing, Binding & Publications	200
			53230	Memberships	500
		Current Operating Total			21,700
1415 Total					21,700
1416	Continuing Education	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	1,500
			52980	Fringe Benefits Chargeback	122
		Salaries & Benefits Total			1,622
		Current Operating	53060	Contracted Services	2,000
			53110	Overnight Travel	4,150
			53130	Same Day Travel	3,800
		Current Operating Total			9,950
1416 Total					11,572
1439	CE - NARS	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	31,600
			52980	Fringe Benefits Chargeback	2,569
		Salaries & Benefits Total			34,169
		Current Operating	53060	Contracted Services	123,500
			53110	Overnight Travel	16,000
		Current Operating Total			139,500
1439 Total					173,669
1440	Supply Chain and Logistics	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	90,000
			52980	Fringe Benefits Chargeback	7,317
		Salaries & Benefits Total			97,317
		Current Operating	53060	Contracted Services	40,000
			53110	Overnight Travel	5,000
			53130	Same Day Travel	450
			53150	Non-Capital Supplies and Materials	37,500
			53230	Memberships	1,500
			53640	Special Events	1,500
		Current Operating Total			85,950
1440 Total					183,267
1441	CC Sales and Marketing	Current Operating	53060	Contracted Services	885,000
			53110	Overnight Travel	8,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	5,000
			53210	Printing, Binding & Publications	10,000

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2020-21 ADOPTED BUDGET BY ORG
 ADULT SUPPLEMENTARY EDUCATION FUND 0601

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53220	Advertising and Promotions	300,000
			53230	Memberships	3,000
			53640	Special Events	9,000
			55610	Income Tax	2,500
			Current Operating Total		1,223,500
1441 Total					1,223,500
1442	CC Operations	Salaries & Benefits	52181	Overtime Charge-backs	46,350
			Salaries & Benefits Total		46,350
		Current Operating	53110	Overnight Travel	5,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	110,000
			53230	Memberships	13,000
			53610	Rentals and Leases	20,000
			Current Operating Total		148,500
1442 Total					194,850
1443	CC Art Education	Current Operating	53060	Contracted Services	98,000
			53110	Overnight Travel	5,000
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	300
			53210	Printing, Binding & Publications	300
			53230	Memberships	150
			53640	Special Events	2,500
			Current Operating Total		107,750
1443 Total					107,750
1465	Marketing	Current Operating	53110	Overnight Travel	2,000
			53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	500
			53220	Advertising and Promotions	45,000
			53640	Special Events	3,000
			53650	Postage	25,000
			Current Operating Total		75,700
1465 Total					75,700
1488	Sports Clinics	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	40,000
			52160	PT Temp. Hourly	15,965
			52980	Fringe Benefits Chargeback	4,550
			Salaries & Benefits Total		60,515
		Current Operating	53020	Event Officials	2,000
			53060	Contracted Services	1,000
			53150	Non-Capital Supplies and Materials	10,000
			53640	Special Events	1,000
			Current Operating Total		14,000
1488 Total					74,515
1489	Visual Art Education	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	9,600
			52980	Fringe Benefits Chargeback	780
			Salaries & Benefits Total		10,380
		Current Operating	53150	Non-Capital Supplies and Materials	2,850
			Current Operating Total		2,850
1489 Total					13,230
1493	Emergency Medical Science-CE	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	28,000
			52980	Fringe Benefits Chargeback	2,276
			Salaries & Benefits Total		30,276
		Current Operating	53060	Contracted Services	18,000
			53150	Non-Capital Supplies and Materials	5,000
			Current Operating Total		23,000
1493 Total					53,276
1494	Fire Science-CE	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	10,500
			52980	Fringe Benefits Chargeback	854
			Salaries & Benefits Total		11,354
		Current Operating	53150	Non-Capital Supplies and Materials	2,000
			53230	Memberships	5,000
			Current Operating Total		7,000
1494 Total					18,354
4612	AVP Continuing Education	Salaries & Benefits	52010	FT Reg. Salaried	87,394
			52150	PT Reg. Hourly	42,627
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	38,984
			Salaries & Benefits Total		169,365
		Current Operating	53060	Contracted Services	7,500
			53110	Overnight Travel	6,000
			53150	Non-Capital Supplies and Materials	5,000
			53230	Memberships	4,000

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2020-21 ADOPTED BUDGET BY ORG
 ADULT SUPPLEMENTARY EDUCATION FUND 0601

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating Total	53640	Special Events	4,200
4612 Total					26,700
4613	Dean, Continuing Education	Salaries & Benefits	52010	FT Reg. Salaried	784,326
			52150	PT Reg. Hourly	22,800
			52180	Overtime	2,122
			52410	Communication Stipend	2,880
			52980	Fringe Benefits Chargeback	296,528
		Salaries & Benefits Total			1,108,656
		Current Operating	53110	Overnight Travel	2,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	3,500
			53230	Memberships	3,700
		Current Operating Total			10,200
4613 Total					1,118,856
4638	Continuing Education Operations	Current Operating	53060	Contracted Services	6,000
			53110	Overnight Travel	6,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	1,500
			53161	Computer Software & Licenses	11,000
			53230	Memberships	200
		Current Operating Total			25,200
4638 Total					25,200
4707	Benchmarking/Market Research	Salaries & Benefits	52010	FT Reg. Salaried	261,103
			52980	Fringe Benefits Chargeback	97,235
		Salaries & Benefits Total			358,338
		Current Operating	53060	Contracted Services	9,500
			53110	Overnight Travel	35,000
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	3,000
			53210	Printing, Binding & Publications	3,000
			53220	Advertising and Promotions	15,000
			53230	Memberships	1,000
			53640	Special Events	15,000
			55610	Income Tax	12,000
		Current Operating Total			95,000
4707 Total					453,338
6707	Continuing Education Marketing	Current Operating	53210	Printing, Binding & Publications	300,000
		Current Operating Total			300,000
6707 Total					300,000
Grand Total					7,584,190

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2020-21 BUDGET BY ACCOUNT
ADULT SUPPLEMENTARY EDUCATION FUND 0601

Account Type	Account Code	Account Description	FY 2019-20	FY 2020-21	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52010	FT Reg. Salaried	1,204,171	1,132,823	-71,348	-5.9%
	52130	PT Noncredit Instruction Sup Cont	1,361,071	1,321,441	-39,630	-2.9%
	52150	PT Reg. Hourly	75,794	65,427	-10,367	-13.7%
	52160	PT Temp. Hourly	64,937	58,450	-6,488	-10.0%
	52170	Temporary Office Aides	44,837	44,837	0	0.0%
	52180	Overtime	4,076	4,198	122	3.0%
	52181	Overtime Charge-backs	51,500	46,350	-5,150	-10.0%
	52190	Other Supplemental Compensation	4,448	4,448	0	0.0%
	52410	Communication Stipend	3,960	3,240	-720	-18.2%
	52980	Fringe Benefits Chargeback	563,868	548,938	-14,930	-2.6%
Salaries & Benefits Total			3,378,662	3,230,152	-148,510	-4.4%
Current Operating	53020	Event Officials	2,000	2,000	0	0.0%
	53060	Contracted Services	2,537,221	2,541,761	4,540	0.2%
	53110	Overnight Travel	151,593	162,868	11,275	7.4%
	53130	Same Day Travel	58,133	59,483	1,350	2.3%
	53150	Non-Capital Supplies and Materials	621,641	668,976	47,335	7.6%
	53161	Computer Software & Licenses	53,720	15,730	-37,990	-70.7%
	53170	Technical Training	2,100	1,300	-800	-38.1%
	53210	Printing, Binding & Publications	488,920	313,500	-175,420	-35.9%
	53220	Advertising and Promotions	353,500	375,000	21,500	6.1%
	53230	Memberships	47,161	40,953	-6,208	-13.2%
	53270	Bad Debt Expense	5,000	0	-5,000	-100.0%
	53610	Rentals and Leases	37,400	22,400	-15,000	-40.1%
	53620	Repairs and Maintenance	10,050	7,500	-2,550	-25.4%
	53640	Special Events	80,247	79,067	-1,180	-1.5%
	53650	Postage	25,000	25,000	0	0.0%
	55610	Income Tax	8,000	14,500	6,500	81.3%
Current Operating Total			4,481,686	4,330,038	-151,648	-3.4%
Capital Items	54050	Furniture and Equipment	165,520	24,000	-141,520	-85.5%
Capital Items Total			165,520	24,000	-141,520	-85.5%
Grand Total			8,025,868	7,584,190	-441,678	-5.5%

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2020-21 ADOPTED BUDGET BY ORG
 MOTORCYCLE DRIVER SAFETY FUND 0701

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget	
1404	Transportation-Continuing Ed	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	64,000	
			52980	Fringe Benefits Chargeback	5,203	
		Salaries & Benefits Total				69,203
		Current Operating	53060	Contracted Services	1,500	
			53130	Same Day Travel	150	
			53150	Non-Capital Supplies and Materials	20,500	
			53170	Technical Training	450	
			53620	Repairs and Maintenance	8,500	
			53640	Special Events	200	
		Current Operating Total				31,300
1404 Total					100,503	
1414	Developing Programs	Current Operating	53060	Contracted Services	8,986	
1414 Total		Current Operating Total			8,986	
Grand Total					109,489	

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2020-21 BUDGET BY ACCOUNT
MOTORCYCLE DRIVER SAFETY FUND 0701**

Account Type	Account Code	Account Description	FY 2019-20	FY 2020-21	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	63,900	64,000	100	0.2%
	52980	Fringe Benefits Chargeback	5,195	5,203	8	0.2%
Salaries & Benefits Total			69,095	69,203	108	0.2%
Current Operating	53060	Contracted Services	10,886	10,486	-400	-3.7%
	53130	Same Day Travel	100	150	50	50.0%
	53150	Non-Capital Supplies and Materials	20,449	20,500	51	0.2%
	53170	Technical Training	200	450	250	125.0%
	53210	Printing, Binding & Publications	500	0	-500	-100.0%
	53620	Repairs and Maintenance	8,500	8,500	0	0.0%
	53640	Special Events	200	200	0	0.0%
Current Operating Total			40,835	40,286	-549	-1.3%
Grand Total			109,930	109,489	-441	-0.4%

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2020-21 ADOPTED BUDGET BY ORG
 TRUCK DRIVER TRAINING COURSE FUND 0501

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget	
1404	Transportation-Continuing Ed	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	120,000	
			52980	Fringe Benefits Chargeback	9,756	
		Salaries & Benefits Total				129,756
		Current Operating	53110	Overnight Travel	2,200	
			53130	Same Day Travel	2,200	
			53150	Non-Capital Supplies and Materials	8,000	
			53161	Computer Software & Licenses	500	
			53170	Technical Training	4,800	
			53230	Memberships	400	
			53350	Gasoline	20,000	
			53610	Rentals and Leases	90,000	
			53620	Repairs and Maintenance	18,000	
			53640	Special Events	800	
		Current Operating Total			146,900	
Capital Items	54050	Furniture and Equipment	5,000			
Capital Items Total			5,000			
1404 Total					281,656	
1414	Developing Programs	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	152,157	
			52980	Fringe Benefits Chargeback	12,370	
		Salaries & Benefits Total			164,527	
		Current Operating	53060	Contracted Services	161,675	
			53610	Rentals and Leases	189,325	
Current Operating Total			351,000			
1414 Total					515,527	
Grand Total					797,183	

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2020-21 BUDGET BY ACCOUNT
TRUCK DRIVER TRAINING COURSE FUND 0501

Account Type	Account Code	Account Description	FY 2019-20	FY 2020-21	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	272,157	272,157	0	0.0%
	52980	Fringe Benefits Chargeback	22,126	22,126	0	0.0%
Salaries & Benefits Total			294,283	294,283	0	0.0%
Current Operating	53060	Contracted Services	189,075	161,675	-27,400	-14.5%
	53110	Overnight Travel	2,000	2,200	200	10.0%
	53130	Same Day Travel	2,000	2,200	200	10.0%
	53150	Non-Capital Supplies and Materials	5,000	8,000	3,000	60.0%
	53161	Computer Software & Licenses	0	500	500	100.0%
	53170	Technical Training	2,600	4,800	2,200	84.6%
	53210	Printing, Binding & Publications	500	0	-500	-100.0%
	53230	Memberships	400	400	0	0.0%
	53350	Gasoline	20,000	20,000	0	0.0%
	53610	Rentals and Leases	279,325	279,325	0	0.0%
	53620	Repairs and Maintenance	3,000	18,000	15,000	500.0%
	53640	Special Events	0	800	800	100.0%
Current Operating Total			503,900	497,900	-6,000	-1.2%
Capital Items	54050	Furniture and Equipment	0	5,000	5,000	100.0%
Capital Items Total			0	5,000	5,000	100.0%
Grand Total			798,183	797,183	-1,000	-0.1%

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2020-21 ADOPTED BUDGET BY ORG
AUXILIARY ENTERPRISE FUND 1302**

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
1205	Hospitality Management	Current Operating	53150	Non-Capital Supplies and Materials	10,000
		Current Operating Total			10,000
1205 Total					10,000
9101	Dining Services	Salaries & Benefits	52010	FT Reg. Salaried	270,021
			52030	FT Reg. Hourly	743,595
			52150	PT Reg. Hourly	343,041
			52160	PT Temp. Hourly	296,854
			52180	Overtime	21,218
			52190	Other Supplemental Compensation	1,256
			52410	Communication Stipend	648
			52980	Fringe Benefits Chargeback	580,434
		Salaries & Benefits Total			2,257,067
		Cost of Sales	51520	Cost of Sales-Fruit/Vegetables	95,000
			51530	Cost of Sales-Beverage	125,000
			51540	Cost of Sales-Other Groceries	525,000
			51550	Cost of Sales-Dairy	65,000
			51560	Cost of Sales-Bakery	15,000
		Cost of Sales Total			825,000
		Current Operating	53060	Contracted Services	125,000
			53110	Overnight Travel	15,000
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	185,000
			53220	Advertising and Promotions	10,000
			53230	Memberships	1,200
			53270	Bad Debt Expense	2,000
			53610	Rentals and Leases	40,000
			53620	Repairs and Maintenance	40,000
			55510	Other Tax Assessments	6,000
			55610	Income Tax	5,000
			53245	Meal Share Expense	30,000
		Current Operating Total			460,700
9101 Total					3,542,767
9102	Vending	Salaries & Benefits	52010	FT Reg. Salaried	10,267
			52030	FT Reg. Hourly	4,539
			52410	Communication Stipend	36
			52980	Fringe Benefits Chargeback	6,307
		Salaries & Benefits Total			21,150
9102 Total					21,150
9103	Bookstore	Salaries & Benefits	52010	FT Reg. Salaried	219,474
			52030	FT Reg. Hourly	175,496
			52150	PT Reg. Hourly	436,380
			52160	PT Temp. Hourly	193,640
			52180	Overtime	7,210
			52181	Overtime Charge-backs	10,300
			52410	Communication Stipend	540
			52980	Fringe Benefits Chargeback	257,722
		Salaries & Benefits Total			1,300,762
		Cost of Sales	51710	Cost of Sales-New Books	2,300,000
			51730	Cost of Sales-Trade Books	8,000
			51740	Cost of Sales-Class	350,000
			51750	Cost of Sales-Soft Goods	110,000
			51760	Cost of Sales-Miscellaneous	18,000
			51770	Cost of Sales-Electronics	180,000
			51790	Cost of Sales-Cards & Gifts	30,000
			51715	Cost of Sales-Day 1 Access	1,100,000
		Cost of Sales Total			4,096,000
		Current Operating	53060	Contracted Services	40,000
			53110	Overnight Travel	10,000
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	20,000
			53161	Computer Software & Licenses	45,000
			53220	Advertising and Promotions	10,000
			53230	Memberships	5,000
			53270	Bad Debt Expense	40,000
			53620	Repairs and Maintenance	2,000
			53630	Freight	100,000
			53640	Special Events	200
		Current Operating Total			273,700
9103 Total					5,670,462

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2020-21 ADOPTED BUDGET BY ORG
AUXILIARY ENTERPRISE FUND 1302**

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget	
9104	Child Development Center	Salaries & Benefits	52030	FT Reg. Hourly	670,979	
			52150	PT Reg. Hourly	487,419	
			52160	PT Temp. Hourly	54,590	
			52180	Overtime	515	
			52980	Fringe Benefits Chargeback	441,674	
			Salaries & Benefits Total			1,655,177
			Cost of Sales	51910	Cost of Sales-Food	55,000
			Cost of Sales Total			55,000
			Current Operating	53060	Contracted Services	1,800
		53110		Overnight Travel	5,200	
		53130		Same Day Travel	900	
		53150		Non-Capital Supplies and Materials	59,500	
		53161		Computer Software & Licenses	2,600	
		53170		Technical Training	500	
		53230		Memberships	752	
		53231		Accreditation Expenses	775	
		53270		Bad Debt Expense	2,500	
		53620		Repairs and Maintenance	2,000	
			Current Operating Total			80,827
			Capital Items	54050	Furniture and Equipment	16,665
			Capital Items Total			16,665
9104 Total				1,807,669		
9105	Auto Technology Project	Current Operating	53150	Non-Capital Supplies and Materials	2,000	
		Current Operating Total			2,000	
9105 Total				2,000		
9109	Concessions & Special Events	Cost of Sales	51650	Cost of Sales-Cold Bev-Frozen	12,000	
			51660	Cost of Sales-Groceries	10,000	
			Cost of Sales Total			22,000
			Current Operating	53150	Non-Capital Supplies and Materials	18,000
	Current Operating Total			18,000		
9109 Total				40,000		
9110	Cosmetology Products for Resale	Cost of Sales	51810	Cost of Sales-Cosmetology Products	12,000	
		Cost of Sales Total			12,000	
		Current Operating	53150	Non-Capital Supplies and Materials	3,000	
	Current Operating Total			3,000		
9110 Total				15,000		
9111	The Market	Salaries & Benefits	52010	FT Reg. Salaried	22,034	
			52030	FT Reg. Hourly	129,510	
			52150	PT Reg. Hourly	99,885	
			52160	PT Temp. Hourly	113,300	
			52180	Overtime	2,060	
		52980	Fringe Benefits Chargeback	102,669		
			Salaries & Benefits Total			469,459
			Cost of Sales	51660	Cost of Sales-Groceries	50,000
		51610		Cost of Sales-Hot Food	60,000	
		51630		Cost of Sales-Hot Beverage	120,000	
		51640		Cost of Sales-Bottled Cold	110,000	
		51670		Cost of Sales-Sundries	1,500	
			Cost of Sales Total			341,500
			Current Operating	53060	Contracted Services	4,000
		53150		Non-Capital Supplies and Materials	30,000	
53220	Advertising and Promotions	2,500				
53620	Repairs and Maintenance	3,000				
	Current Operating Total				39,500	
9111 Total				850,459		
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	53150	Non-Capital Supplies and Materials	50,000	
		Current Operating Total			50,000	
9114 Total				50,000		
9116	HVAC Auxiliary Account	Current Operating	53150	Non-Capital Supplies and Materials	2,000	
		Current Operating Total			2,000	
9116 Total				2,000		
9117	Cafe Tempo	Salaries & Benefits	52010	FT Reg. Salaried	17,910	
			52030	FT Reg. Hourly	14,223	
			52150	PT Reg. Hourly	23,396	
			52160	PT Temp. Hourly	32,746	

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2020-21 ADOPTED BUDGET BY ORG
 AUXILIARY ENTERPRISE FUND 1302

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52180	Overtime	3,090
			52410	Communication Stipend	36
			52980	Fringe Benefits Chargeback	20,546
		Salaries & Benefits Total			111,948
		Cost of Sales	51520	Cost of Sales-Fruit/Vegetables	15,000
			51530	Cost of Sales-Beverage	16,000
			51540	Cost of Sales-Other Groceries	40,000
			51550	Cost of Sales-Dairy	9,000
			51560	Cost of Sales-Bakery	3,500
		Cost of Sales Total			83,500
		Current Operating	53060	Contracted Services	1,000
			53150	Non-Capital Supplies and Materials	20,000
			53610	Rentals and Leases	5,000
			53620	Repairs and Maintenance	5,000
			55510	Other Tax Assessments	325
		Current Operating Total			31,325
9117 Total					226,773
9118	Campus Farm	Current Operating	53150	Non-Capital Supplies and Materials	10,000
			53230	Memberships	400
			53620	Repairs and Maintenance	3,000
		Current Operating Total			13,400
9118 Total					13,400
9150	Auxiliary Services	Current Operating	53060	Contracted Services	50,000
			53110	Overnight Travel	3,000
			53230	Memberships	800
			53640	Special Events	2,000
		Current Operating Total			55,800
9150 Total					55,800
9151	Auxiliary Construction	Current Operating	53060	Contracted Services	5,000
			53150	Non-Capital Supplies and Materials	5,000
		Current Operating Total			10,000
		Capital Items	54090	Land Improvements	25,000
		Capital Items Total			25,000
9151 Total					35,000
Grand Total					12,345,480

JOHNSON COUNTY COMMUNITY COLLEGE

FY 2020-21 BUDGET BY ACCOUNT

AUXILIARY ENTERPRISE FUND 1302

Account Type	Account Code	Account Description	FY 2019-20	FY 2020-21	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52010	FT Reg. Salaried	527,569	539,707	12,138	2.3%
	52030	FT Reg. Hourly	1,798,123	1,738,344	-59,779	-3.3%
	52150	PT Reg. Hourly	1,350,455	1,390,121	39,666	2.9%
	52160	PT Temp. Hourly	623,320	691,130	67,810	10.9%
	52180	Overtime	43,291	34,093	-9,198	-21.2%
	52181	Overtime Charge-backs	11,330	10,300	-1,030	-9.1%
	52190	Other Supplemental Compensation	0	1,256	1,256	100.0%
	52410	Communication Stipend	1,260	1,260	0	0.0%
	52980	Fringe Benefits Chargeback	1,356,830	1,409,352	52,522	3.9%
	52011	PT Reg. Salaried	20,198	0	-20,198	-100.0%
Salaries & Benefits Total			5,732,377	5,815,563	83,186	1.5%
Cost of Sales	51520	Cost of Sales-Fruit/Vegetables	103,000	110,000	7,000	6.8%
	51530	Cost of Sales-Beverage	128,000	141,000	13,000	10.2%
	51540	Cost of Sales-Other Groceries	540,000	565,000	25,000	4.6%
	51550	Cost of Sales-Dairy	64,000	74,000	10,000	15.6%
	51560	Cost of Sales-Bakery	18,000	18,500	500	2.8%
	51650	Cost of Sales-Cold Bev-Frozen	29,000	12,000	-17,000	-58.6%
	51710	Cost of Sales-New Books	2,500,000	2,300,000	-200,000	-8.0%
	51730	Cost of Sales-Trade Books	8,000	8,000	0	0.0%
	51740	Cost of Sales-Class	350,000	350,000	0	0.0%
	51750	Cost of Sales-Soft Goods	115,000	110,000	-5,000	-4.3%
	51760	Cost of Sales-Miscellaneous	33,000	18,000	-15,000	-45.5%
	51770	Cost of Sales-Electronics	215,000	180,000	-35,000	-16.3%
	51790	Cost of Sales-Cards & Gifts	25,000	30,000	5,000	20.0%
	51810	Cost of Sales-Cosmetology Products	20,000	12,000	-8,000	-40.0%
	51812	Cost of Sales-Dental Hygiene Prod	2,000	3,000	1,000	50.0%
	51910	Cost of Sales-Food	97,000	55,000	-42,000	-43.3%
	51920	Cost of Sales-Hot Beverage	67,000	0	-67,000	-100.0%
	51930	Cost of Sales-Cold Beverage	21,000	0	-21,000	-100.0%
	51940	Cost of Sales-Miscellaneous	1,200	0	-1,200	-100.0%
	51660	Cost of Sales-Groceries	50,000	60,000	10,000	20.0%
51715	Cost of Sales-Day 1 Access	800,000	1,100,000	300,000	37.5%	
51610	Cost of Sales-Hot Food	43,000	60,000	17,000	39.5%	
51630	Cost of Sales-Hot Beverage	50,000	120,000	70,000	140.0%	
51640	Cost of Sales-Bottled Cold	40,000	110,000	70,000	175.0%	
51670	Cost of Sales-Sundries	0	1,500	1,500	100.0%	
Cost of Sales Total			5,319,200	5,438,000	118,800	2.2%
Current Operating	53060	Contracted Services	193,400	226,800	33,400	17.3%
	53110	Overnight Travel	33,200	33,200	0	0.0%
	53130	Same Day Travel	4,300	3,900	-400	-9.3%
	53150	Non-Capital Supplies and Materials	379,700	414,500	34,800	9.2%
	53161	Computer Software & Licenses	32,600	47,600	15,000	46.0%
	53170	Technical Training	500	500	0	0.0%
	53210	Printing, Binding & Publications	14,600	0	-14,600	-100.0%
	53220	Advertising and Promotions	25,100	22,500	-2,600	-10.4%
	53230	Memberships	7,652	8,152	500	6.5%
	53231	Accreditation Expenses	775	775	0	0.0%

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2020-21 BUDGET BY ACCOUNT
 AUXILIARY ENTERPRISE FUND 1302**

Account Type	Account Code	Account Description	FY 2019-20 Adopted Budget	FY 2020-21 Adopted Budget	Increase/ Decrease	% Change
	53270	Bad Debt Expense	45,500	44,500	-1,000	-2.2%
	53610	Rentals and Leases	40,000	45,000	5,000	12.5%
	53620	Repairs and Maintenance	311,500	55,000	-256,500	-82.3%
	53630	Freight	60,000	100,000	40,000	66.7%
	53640	Special Events	8,000	6,500	-1,500	-18.8%
	55510	Other Tax Assessments	6,925	6,325	-600	-8.7%
	55610	Income Tax	5,000	5,000	0	0.0%
	53245	Meal Share Expense	30,000	30,000	0	0.0%
Current Operating Total			1,198,752	1,050,252	-148,500	-12.4%
Capital Items	54050	Furniture and Equipment	75,072	16,665	-58,407	-77.8%
	54090	Land Improvements	25,000	25,000	0	0.0%
Capital Items Total			100,072	41,665	-58,407	-58.4%
Grand Total			12,350,401	12,345,480	-4,921	0.0%

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2020-21 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	41,200
		Salaries & Benefits Total			41,200
		Current Operating	53060	Contracted Services	18,000
			53110	Overnight Travel	1,500
			53140	Team Travel	1,000
			53150	Non-Capital Supplies and Materials	13,300
			53210	Printing, Binding & Publications	300
			53610	Rentals and Leases	5,500
			53640	Special Events	24,000
			Current Operating Total		
5201 Total				104,800	
5202	Campus Ledger	Salaries & Benefits	52190	Other Supplemental Compensation	70,000
			52980	Fringe Benefits Chargeback	5,691
		Salaries & Benefits Total			75,691
		Current Operating	53110	Overnight Travel	1,500
			53130	Same Day Travel	300
			53140	Team Travel	11,300
			53150	Non-Capital Supplies and Materials	17,594
			53210	Printing, Binding & Publications	1,400
			53230	Memberships	340
			53640	Special Events	1,200
	Current Operating Total			33,634	
5202 Total				109,325	
5204	Student Life	Current Operating	53060	Contracted Services	25,000
			53140	Team Travel	100,000
			53145	Post Season Team Travel	120,000
			53150	Non-Capital Supplies and Materials	14,400
			53230	Memberships	350
			53640	Special Events	2,000
	Current Operating Total			261,750	
5204 Total				261,750	
5205	Graduation	Current Operating	53060	Contracted Services	600
			53150	Non-Capital Supplies and Materials	9,000
			53610	Rentals and Leases	15,000
			53640	Special Events	9,800
	Current Operating Total			34,400	
5205 Total				34,400	
5209	Center for Student Involvement	Salaries & Benefits	52160	PT Temp. Hourly	126,072
		Salaries & Benefits Total			126,072
		Current Operating	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	22,569
			53210	Printing, Binding & Publications	300
			53610	Rentals and Leases	1,000
			53640	Special Events	19,000
	Current Operating Total			51,069	
5209 Total				177,141	
5210	Student Senate	Current Operating	53140	Team Travel	5,000
			53150	Non-Capital Supplies and Materials	800
			53640	Special Events	40,000
	Current Operating Total			45,800	
5210 Total				45,800	
5211	Cheerleaders	Current Operating	53060	Contracted Services	3,000
			53140	Team Travel	19,000
			53150	Non-Capital Supplies and Materials	7,000
			53210	Printing, Binding & Publications	300
			53640	Special Events	200
	Current Operating Total			29,500	
5211 Total				29,500	
5212	Student Basic Needs Center	Current Operating	53110	Overnight Travel	1,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	10,689
			53640	Special Events	4,000
	Current Operating Total			16,689	
5212 Total				16,689	
5215	Phi Theta Kappa	Current Operating	53110	Overnight Travel	1,100
			53140	Team Travel	5,800

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2020-21 ADOPTED BUDGET BY ORG
STUDENT ACTIVITY FUND 0101**

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53640	Special Events	500
		Current Operating Total			7,400
5215 Total					7,400
5216	Leadership Institute	Current Operating	53060	Contracted Services	2,000
			53140	Team Travel	600
			53150	Non-Capital Supplies and Materials	1,000
			53230	Memberships	2,000
			53640	Special Events	3,000
		Current Operating Total			8,600
5216 Total					8,600
5217	Vocal Ensemble Showcase	Salaries & Benefits	52190	Other Supplemental Compensation	3,000
			52980	Fringe Benefits Chargeback	244
		Salaries & Benefits Total			3,244
		Current Operating	53060	Contracted Services	3,000
			53150	Non-Capital Supplies and Materials	3,000
		Current Operating Total			6,000
5217 Total					9,244
5601	Athletic Training	Current Operating	53140	Team Travel	900
		Current Operating Total			900
5601 Total					900
5602	Baseball	Current Operating	53140	Team Travel	31,513
		Current Operating Total			31,513
5602 Total					31,513
5603	Men's Basketball	Current Operating	53140	Team Travel	32,237
		Current Operating Total			32,237
5603 Total					32,237
5604	Women's Basketball	Current Operating	53140	Team Travel	32,237
		Current Operating Total			32,237
5604 Total					32,237
5607	Men's Soccer	Current Operating	53140	Team Travel	22,863
		Current Operating Total			22,863
5607 Total					22,863
5608	Women's Soccer	Current Operating	53140	Team Travel	24,793
		Current Operating Total			24,793
5608 Total					24,793
5609	Softball	Current Operating	53140	Team Travel	31,513
		Current Operating Total			31,513
5609 Total					31,513
5612	Volleyball	Current Operating	53140	Team Travel	26,257
		Current Operating Total			26,257
5612 Total					26,257
5701	Health Services	Current Operating	53060	Contracted Services	16,000
		Current Operating Total			16,000
5701 Total					16,000
8107	Student Activity Grants Account	Grants	56010	Grants	1,078,248
			56011	Incentive Grant	55,300
			56012	Supplemental Grant	40,000
			56013	Book Grant	20,000
			56014	Veteran's Grant	39,000
			56016	President's Scholarship Grant	76,000
			56019	Cavalier Guarantee Grant	30,000
		Grants Total			1,338,548
8107 Total					1,338,548
Grand Total					2,361,510

JOHNSON COUNTY COMMUNITY COLLEGE

FY 2020-21 BUDGET BY ACCOUNT

STUDENT ACTIVITY FUND 0101

Account Type	Account Code	Account Description	FY 2019-20	FY 2020-21	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52160	PT Temp. Hourly	247,792	167,272	-80,520	-32.5%
	52190	Other Supplemental Compensation	93,000	73,000	-20,000	-21.5%
	52980	Fringe Benefits Chargeback	7,561	5,935	-1,626	-21.5%
Salaries & Benefits Total			348,353	246,207	-102,146	-29.3%
Current Operating	53020	Event Officials	500	0	-500	-100.0%
	53060	Contracted Services	68,100	69,600	1,500	2.2%
	53110	Overnight Travel	5,100	7,600	2,500	49.0%
	53130	Same Day Travel	500	1,000	500	100.0%
	53140	Team Travel	337,013	349,013	12,000	3.6%
	53145	Post Season Team Travel	120,000	120,000	0	0.0%
	53150	Non-Capital Supplies and Materials	83,500	99,352	15,852	19.0%
	53210	Printing, Binding & Publications	5,250	2,300	-2,950	-56.2%
	53230	Memberships	2,510	2,690	180	7.2%
	53610	Rentals and Leases	23,500	21,500	-2,000	-8.5%
	53640	Special Events	92,700	103,700	11,000	11.9%
Current Operating Total			738,673	776,755	38,082	5.2%
Grants	56010	Grants	1,078,248	1,078,248	0	0.0%
	56011	Incentive Grant	55,300	55,300	0	0.0%
	56012	Supplemental Grant	40,000	40,000	0	0.0%
	56013	Book Grant	20,000	20,000	0	0.0%
	56014	Veteran's Grant	39,000	39,000	0	0.0%
	56016	President's Scholarship Grant	76,000	76,000	0	0.0%
	56019	Cavalier Guarantee Grant	30,000	30,000	0	0.0%
Grants Total			1,338,548	1,338,548	0	0.0%
Grand Total			2,425,574	2,361,510	-64,064	-2.6%

VI. Capital Expenditures

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2020-21 BUDGET
CAPITAL EXPENDITURES SUMMARY**

Fund	Fund Description	Account	Account Description	FY 2019-20	FY 2020-21	Increase/ Decrease	% Change
				Adopted Budget	Adopted Budget		
0201	General Fund	54020	Remodeling and Renovations	1,723,000	506,620	-1,216,380	-70.6%
		54040	Library Books	177,750	186,637	8,887	5.0%
		54050	Furniture and Equipment	2,070,146	1,889,195	-180,951	-8.7%
		54065	Art Acquisitions	3,000	3,000	0	0.0%
		54080	Building Improvements	14,947,000	4,351,000	-10,596,000	-70.9%
		54090	Land Improvements	35,000	68,000	33,000	94.3%
0201 Total				18,955,896	7,004,452	-11,951,444	-63.0%
0501	Truck Driver Training Course Fund	54050	Furniture and Equipment	0	5,000	5,000	100.0%
0501 Total				0	5,000	5,000	100.0%
0601	Adult Supplementary Education Fund	54050	Furniture and Equipment	165,520	24,000	-141,520	-85.5%
0601 Total				165,520	24,000	-141,520	-85.5%
1302	Auxiliary Enterprise Funds	54050	Furniture and Equipment	75,072	16,665	-58,407	-77.8%
		54090	Land Improvements	25,000	25,000	0	0.0%
1302 Total				100,072	41,665	-58,407	-58.4%
7111	Capital Outlay Fund	54050	Furniture and Equipment	600,000	0	-600,000	-100.0%
		54080	Building Improvements	5,535,000	1,500,000	-4,035,000	-72.9%
7111 Total				6,135,000	1,500,000	-4,635,000	-75.6%
7127	Campus Development Fund	54090	Land Improvements	0	750,000	750,000	100.0%
7127 Total				0	750,000	750,000	100.0%
7142	ATB Renovation Srs 2017 COP	54080	Building Improvements	2,900,000	0	-2,900,000	-100.0%
7142 Total				2,900,000	0	-2,900,000	-100.0%
7215	ITC Repair & Maintenance Reserve Fd	54080	Building Improvements	600,000	170,000	-430,000	-71.7%
7215 Total				600,000	170,000	-430,000	-71.7%
Grand Total				28,856,488	9,495,117	-19,361,371	-67.1%

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

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2020-21 BUDGET
 FACILITIES MASTER PLAN BUDGET SUMMARY

			FY 2020-21	
			Budget	
Fund	Fund Description	Project Description	Proposed	Funding Source
0201	General Fund	WLB Building Renovation	\$250,000	General Fund
		Science Lab Renovations	4,000,000	General Fund
TOTAL			\$4,250,000	

FY21 Capital Schedule Expenditures Detail

Fund	Fund Name	Account	Account Description	Org	Org Name	Description	Qty	Unit Cost	Total Cost
0201	General Fund	54020	Remodeling & Renovations	7102	Dir., Campus Services	Classroom emergency door locks	1	43,120.00	43,120.00
						COM Student Gallery Display Cases	1	12,000.00	12,000.00
						GEB 302 Office system furniture remodel	1	12,000.00	12,000.00
						GEB 351/353 Lab monitor desk remodel	1	10,000.00	10,000.00
						GYM 013 Classroom remodel	1	31,000.00	31,000.00
						GYM Fieldhouse Curtain/Net repairs	1	30,000.00	30,000.00
						GYM Fitness Center restroom repairs	1	3,000.00	3,000.00
						HCDC 100 Wood panel repair	1	2,000.00	2,000.00
						HCDC Remove wallpaper and paint			
						hallways	1	6,000.00	6,000.00
						ITC 124 Lab Renovation	1	12,000.00	12,000.00
						ITC 191 Divide room into 2 labs	1	20,000.00	20,000.00
						LIB 147 Flooring replacement	1	1,000.00	1,000.00
						NMOCA Video Projector installation	1	10,000.00	10,000.00
						OCB 108 Flooring install	1	3,000.00	3,000.00
						OCB 182/192 Music department storage	1	10,000.00	10,000.00
						Office carpet and paint project	1	170,000.00	170,000.00
						SCI Hallway whiteboard/display case	1	3,000.00	3,000.00
						Whiteboard racks-CC 318	1	4,000.00	4,000.00
						WPK Cosmetology Remodels	1	25,000.00	25,000.00
						WPK Electronic locks for exterior door	1	8,500.00	8,500.00
						WPK Exterior window broken tile			
						replacement	1	1,000.00	1,000.00
						WPK sink/drain installation	1	4,000.00	4,000.00
						7102 Total		420,620.00	420,620.00
						7202 Interior Services			
						Carpet replacement projects	1	86,000.00	86,000.00
						7202 Total		86,000.00	86,000.00
						Remodeling & Renovations Total		506,620.00	506,620.00
		54040	Library Books	4102	Library	Library Books	1	186,637.00	186,637.00
						4102 Total		186,637.00	186,637.00
						Library Books Total		186,637.00	186,637.00
		54050	Furniture & Equipment	1117	Health & Wellness	Replacing Stepmill Inv# 55730	1	7,300.00	7,300.00
						Replacing Treadmill Inv# 55472	1	7,000.00	7,000.00
						Replacing Treadmill Inv# 55961	1	7,000.00	7,000.00
						Replacing Treadmill Inv# 56207	1	6,500.00	6,500.00
						Replacing Treadmill Inv# 56208	1	6,500.00	6,500.00
						Replacing Treadmill Inv# 56209	1	6,500.00	6,500.00
						V02 Max Test Machine	1	15,000.00	15,000.00
						Weight Room Flooring	1	8,000.00	8,000.00
						1117 Total		63,800.00	63,800.00
						Replacing Gas Chromatograph-Mass			
						Spectrometer Inv# 53149	1	88,000.00	88,000.00
						1129 Total		88,000.00	88,000.00
						1210 Automotive Technology			
						1234YF Refrigerant Machine	1	7,500.00	7,500.00
						Replacement Cars Training Fleet Inv#	1	30,000.00	30,000.00
						Replacing Ultrasonic Parts Washer Inv#			
						55530	1	22,500.00	22,500.00
						1210 Total		60,000.00	60,000.00
						1212 Electronics Technology			
						9 kHz-3 GHz RF Signal Generator	1	8,000.00	8,000.00
						ND: YAG Laser	2	17,000.00	34,000.00
						Nd:YAG Laser Active Q-Switch	2	9,000.00	18,000.00
						ND:YAG Laser Freq. Doubled	2	5,700.00	11,400.00
						Spectrum Analyzer with Tracking			
						Generator, 9 kHz-3 GHz	1	8,700.00	8,700.00
						1212 Total		48,400.00	80,100.00
						1219 Nursing			
						Nursing Simulator	1	15,000.00	15,000.00
						1219 Total		15,000.00	15,000.00
						1220 Emergency Medical Science			
						Replacing LifePak 12 Inv# 50128	1	32,000.00	32,000.00
						Replacing Manikin, Megacode Kelly Inv#			
						53059	1	21,000.00	21,000.00
						Replacing Megacode Kid Inv# 53980	1	14,000.00	14,000.00
						Replacing Simulator Inv# 54607	1	21,000.00	21,000.00
						1220 Total		88,000.00	88,000.00
						1221 Dental Health on Wheels			
						Replace Sterilizer-Autoclave Inv# 54280	1	5,600.00	5,600.00
						1221 Total		5,600.00	5,600.00
						1225 HVAC			
						Ductless spilt system	1	5,500.00	5,500.00
						Variable Refrigerant Flow Systems	1	5,300.00	5,300.00
						1225 Total		10,800.00	10,800.00
						1241 Respiratory Care			
						Super Tory Neonatal Simulator	1	45,000.00	45,000.00
						Trilogy100 Ventilator	1	6,900.00	6,900.00
						1241 Total		51,900.00	51,900.00
						1244 Cosmetology			
						HydroFacial Treatment	1	29,995.00	29,995.00
						1244 Total		29,995.00	29,995.00
						1279 Electrical Technology			
						Solar Battery Bank Unit	1	20,000.00	20,000.00
						1279 Total		20,000.00	20,000.00
						1289 Industrial Maintenance			
						Festo 3351 - AC/DC Training System	5	6,600.00	33,000.00
						1289 Total		6,600.00	33,000.00

Fund	Fund Name	Account	Account Description	Org	Org Name	Description	Qty	Unit Cost	Total Cost
				4102	Library	Security Gates for LIB First Floor to supplement the gates on LIB second floor	4	13,000.00	52,000.00
				4102	Total			13,000.00	52,000.00
		4311	Audio Visual Services			CC 211 Event Projector	1	12,400.00	12,400.00
						GEB 137 Board Room projector	1	6,000.00	6,000.00
						GEB 233 Event Projector	1	12,400.00	12,400.00
						Hudson Event Projector	1	14,300.00	14,300.00
				4311	Total			45,100.00	45,100.00
		4312	Video Services			Replacing Character Generator Inv#	1	16,000.00	16,000.00
						Replacing Production Switcher Inv#	1	45,000.00	45,000.00
						Replacing Video Clip Playback System Inv# 55754	1	20,000.00	20,000.00
				4312	Total			81,000.00	81,000.00
		4619	Dean, Industrial Technology			Electric Forklift	1	10,000.00	10,000.00
				4619	Total			10,000.00	10,000.00
		5207	Athletics Director			EZGO 2019 S4-EFI Gas	1	8,000.00	8,000.00
				5207	Total			8,000.00	8,000.00
		6320	Exec Director Sustainability			Box Truck Replacement Inv# 53860	1	62,000.00	62,000.00
				6320	Total			62,000.00	62,000.00
		6321	Police Department			2021 Ford Explorer	1	32,000.00	32,000.00
						Purchase of 2021 Ford Explorer.			
						Replacement of 2015 Ford Explorer, Inv# 56176	1	32,000.00	32,000.00
						Purchase of 2021 Ford Interceptor.			
						Replacement of 2014 Ford Crown Victoria, Inv# 55271	1	32,000.00	32,000.00
				6321	Total			96,000.00	96,000.00
						Ford Transit Cargo van. Replacement Inv #55534. Not a trade in, vehicle to be reassigned to Dining Services	1	30,000.00	30,000.00
		6334	Warehouse / Postal Services				1	30,000.00	30,000.00
				6334	Total			30,000.00	30,000.00
		6341	Transportation			ADA Van Inv# 54126	1	35,000.00	35,000.00
						Van 106 - Fleet Van Inv #55979	1	32,000.00	32,000.00
				6341	Total			67,000.00	67,000.00
						Disaster Recovery and Mission Continuity Cisco UCS Mini - Compute resources for OCB data center	1	90,000.00	90,000.00
		6351	Network & Data Center Oper			Disaster Recovery and Mission Continuity Network Equipment - Extend Cisco ACI to OCB data center. Includes data center network switching and fiber optic	1	120,000.00	120,000.00
						Disaster Recovery and Mission Continuity Tintri VMstore - Compute Storage and Replication for OCB data center	1	100,000.00	100,000.00
						NetApp Storage replacement disk storage for disk backups JCCC# 55977, 56076	1	49,500.00	49,500.00
				6351	Total			359,500.00	359,500.00
						Replace EZ Go utility carts Inv# 56170, 56171, & 56172	3	10,000.00	30,000.00
		7201	Maintenance			Replace Genie Boom Lift Inv# 54080	1	30,000.00	30,000.00
						Replace Man lift - Inv# 54138	1	10,000.00	10,000.00
						Replace personnel lift - Inv# 54106	1	10,000.00	10,000.00
				7201	Total			60,000.00	80,000.00
		7301	Housekeeping Services			Cylindrical auto scrubber	1	6,200.00	6,200.00
						Disk scrubbers	2	6,100.00	12,200.00
						Tomcat Rider Sweeper	1	14,000.00	14,000.00
				7301	Total			26,300.00	32,400.00
						Replace (2) Ford F250 trucks w/plow (#228 & 255)	2	27,000.00	54,000.00
		7501	Grounds			Replace (2) JD1570 Tractors w/cab front mower & hydraulic broom	2	33,000.00	66,000.00
				7501	Total			60,000.00	120,000.00
						Switch replacements Cisco 9300 COM,			
		7745	Information Technlgy Infrastruct			SCI, OHEC, Police Academy & Galileo	1	300,000.00	300,000.00
				7745	Total			300,000.00	300,000.00
				Furniture & Equipment Total				1,705,995.00	1,889,195.00
		54065	Art Acquisitions	1103	Fine Arts	Annual purchase of Student works for the permanent collection	1	3,000.00	3,000.00
				1103	Total			3,000.00	3,000.00
				Art Acquisitions Total				3,000.00	3,000.00
		54080	Building Improvements	6351	Network & Data Center Oper	Security Cameras for Parking Lots - Athletics, Student Center, Carlsen Center, and Gym	1	51,000.00	51,000.00
						Wireless access points in CC, COM, SC, and RC	1	50,000.00	50,000.00
				6351	Total			101,000.00	101,000.00
		7707	WLB Remodeling			WLB Reno Projects/BNSF/JCCC spaces	1	250,000.00	250,000.00
				7707	Total			250,000.00	250,000.00
		7725	SCI Remodeling			SCI Lab Renovations	1	4,000,000.00	4,000,000.00
				7725	Total			4,000,000.00	4,000,000.00
				Building Improvements Total				4,351,000.00	4,351,000.00

VII. Five Year Budget Projection and Supplemental Financial Analysis

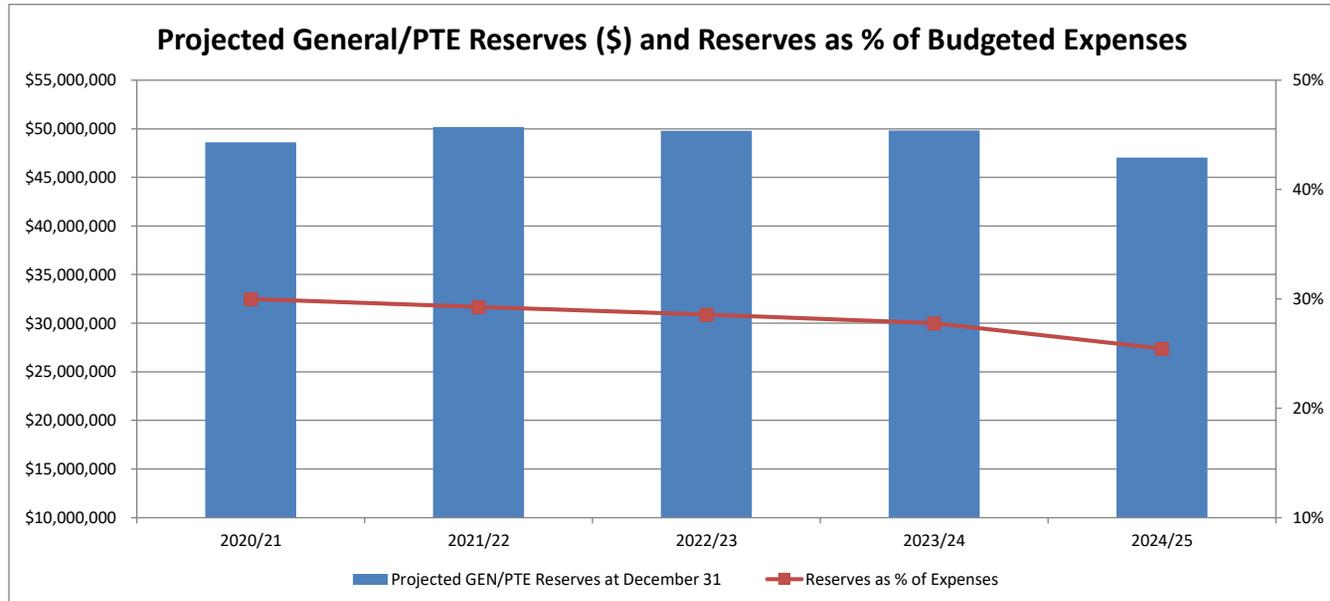
JCCC FIVE YEAR BUDGET PROJECTION
STATEMENTS OF REVENUES AND EXPENSES - GENERAL/PTE FUNDS
YEARS ENDING JUNE 30, 2021 TO 2025

8/25/2020	Actual	Budget	PROJECTED BUDGETS				
Revenues	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>
Ad Valorem Property Taxes	\$ 100,634,074	\$ 103,553,406	\$ 106,429,442 3%	\$ 111,407,443 4%	\$ 114,652,689 3%	\$ 116,747,909 2%	\$ 119,082,867 2%
Tuition and Fees	28,156,437	29,037,078	28,704,855 -1%	28,704,855 0%	29,141,984 1%	29,141,984 0%	29,141,984 0%
State Aid	23,491,979	22,541,479	20,010,102 -13%	20,010,102 0.0%	20,010,102 0%	20,010,102 0%	20,010,102 0%
Investment Income	2,176,510	900,000	600,000 -50%	612,000 2%	624,240 2%	636,725 2%	649,459 2%
Other Income	2,614,476	2,541,796	2,583,499 2%	2,635,168 2%	2,687,872 2%	2,741,629 2%	2,796,462 2%
Total Revenue	<u>\$ 157,073,476</u>	<u>\$ 158,573,759</u>	<u>\$ 158,327,896</u>	<u>\$ 163,369,568</u>	<u>\$ 167,116,886</u>	<u>\$ 169,278,349</u>	<u>\$ 171,680,874</u>
			ESTIMATED ACTUALS				
Expenses							
Salaries and Benefits	\$ 106,470,363	\$ 122,458,917	\$ 120,976,907 -1.2%	\$ 124,917,727 3.2%	\$ 129,313,207 3.4%	\$ 133,872,948 3.4%	\$ 138,960,679 3.7%
Current Operating & Grants	26,130,125	29,774,475	30,383,149 2%	30,686,980 1%	30,993,850 1%	31,303,789 1%	31,616,827 1%
Capital	12,086,806	18,955,896	7,004,452 -171%	12,154,675 42%	10,312,408 -18%	10,478,029 2%	10,651,930 2%
Debt Service	3,334,789	1,977,863	3,688,113 46%	3,685,487 0%	3,684,487 0%	3,688,238 0%	3,686,488 0%
Total Expenses	<u>\$ 148,022,083</u>	<u>\$ 173,167,151</u>	<u>\$ 162,052,619</u>	<u>\$ 171,444,870</u>	<u>\$ 174,303,952</u>	<u>\$ 179,343,003</u>	<u>\$ 184,915,924</u>
Estimated amount used	<u>\$ 164,508,793</u>	<u>\$ 153,949,988</u>	<u>\$ 162,872,626</u>	<u>\$ 165,588,755</u>	<u>\$ 170,375,853</u>	<u>\$ 175,670,128</u>	<u>\$ 175,670,128</u>
Net Change	<u>\$ 9,051,393</u>	<u>\$ (5,935,034)</u>	<u>\$ 4,377,908</u>	<u>\$ 496,942</u>	<u>\$ 1,528,132</u>	<u>\$ (1,097,504)</u>	<u>\$ (3,989,254)</u>
Percentage Used	94%	95%	95%	95%	95%	95%	95%

**JCCC FIVE YEAR BUDGET PROJECTION
GENERAL/PTE FUNDS RESERVE ANALYSIS
FISCAL YEARS ENDING JUNE 30, 2021 TO 2025**

8/25/2020

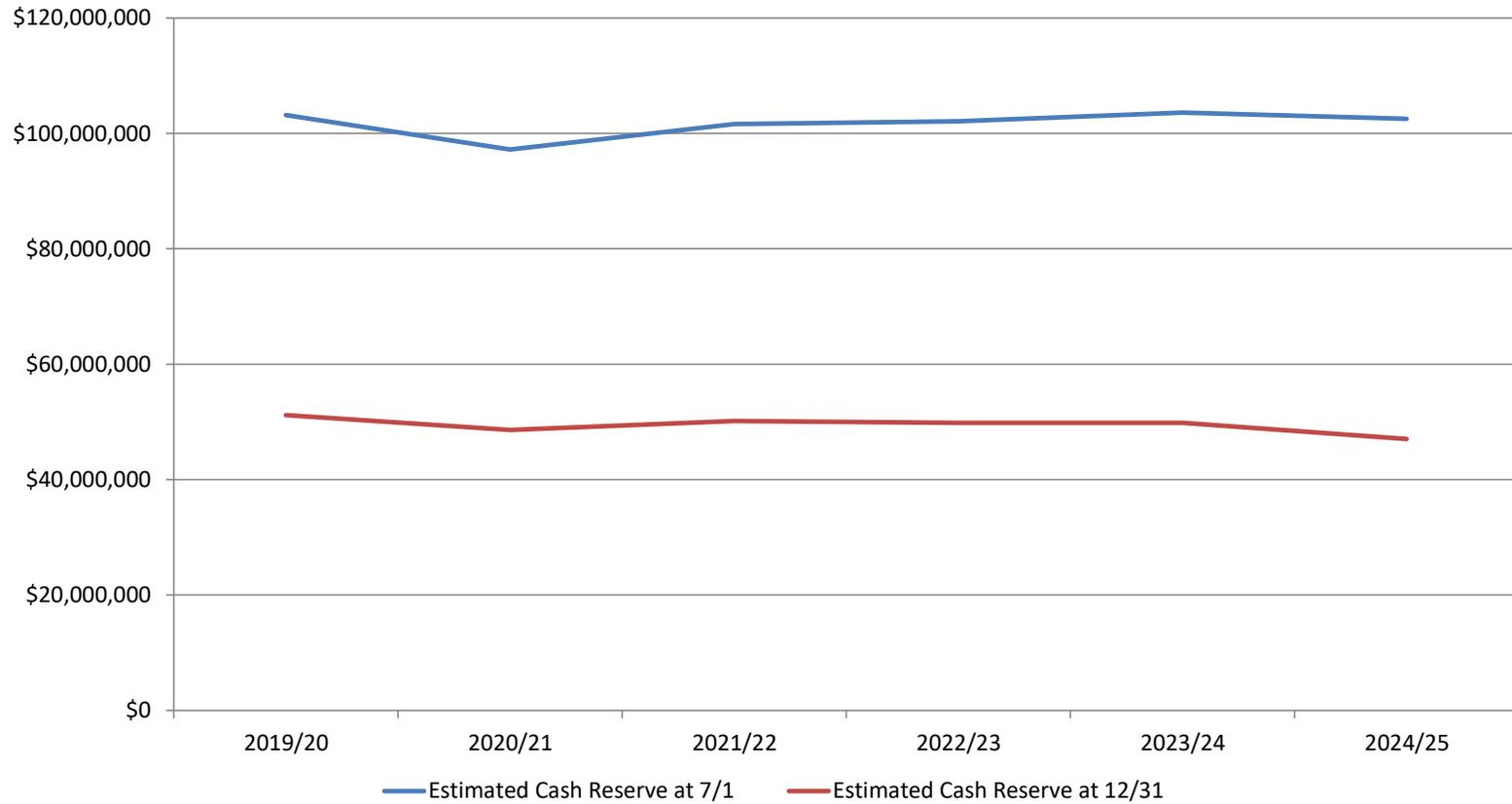
General Fund/PTE	Budget	PROJECTED BUDGETS				
	<u>2019/20 *</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>
Beginning Balance	\$ 103,156,449	\$ 97,221,415	\$ 101,599,321	\$ 102,096,263	\$ 103,624,395	\$ 102,526,890
Total Budgeted Expenses	173,167,151	162,052,621	171,444,870	174,303,952	179,343,003	184,915,924
Reserve Benchmark: JCCC Board Policy - 25%	43,291,788	40,513,155	42,861,217	43,575,988	44,835,751	46,228,981
Estimated Reserve at 12/31:						
Beginning Balance at 7/1	103,156,449	97,221,415	101,599,321	102,096,263	103,624,395	102,526,890
Differential - revenue received less % of budget expended	51,950,145	48,615,786	51,433,461	52,291,186	53,802,901	55,474,777
Estimated Reserve at 12/31:	\$ 51,206,304	\$ 48,605,628	\$ 50,165,861	\$ 49,805,078	\$ 49,821,494	\$ 47,052,113
Amount Over:						
Minimum 25% of Expenses per JCCC Board Policy	\$ 7,914,516	\$ 8,092,473	\$ 7,304,643	\$ 6,229,090	\$ 4,985,743	\$ 823,132
Reserve at 12/31 as % of Budgeted Expenses	30%	30%	29%	29%	28%	25%



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

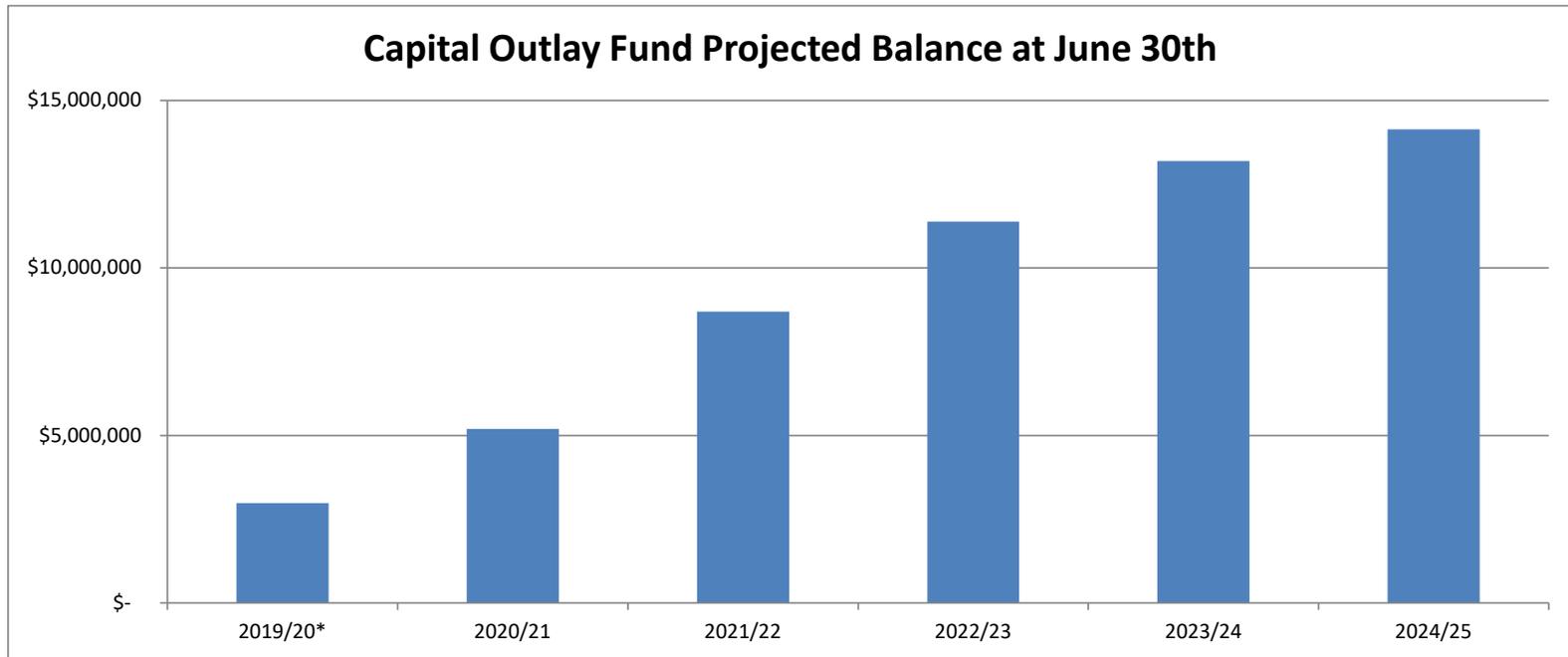
JCCC FIVE YEAR BUDGET PROJECTION
SCHEDULE OF UNENCUMBERED CASH RESERVES AT JULY 1 & DECEMBER 31
GENERAL/PTE FUNDS
FISCAL YEARS ENDING JUNE 30, 2021 TO 2025

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



**JCCC FIVE YEAR BUDGET PROJECTION
CAPITAL OUTLAY FUND RESERVE ANALYSIS
FISCAL YEARS ENDING JUNE 30, 2021 TO 2025**

	Budget	PROJECTED BUDGETS				
	<u>2019/20*</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>
Significant Assumptions:						
Ad Valorem Property Tax Revenues	\$5,996,431	\$6,197,035	\$6,500,959	\$6,681,136	\$6,812,334	\$6,939,461
Budgeted Capital Outlay Expenditures	\$8,922,000	\$3,978,250	\$3,000,000	\$4,000,000	\$5,000,000	\$6,000,000
Mill Levy	9.116	9.121	9.121	9.121	9.121	9.121
Capital Outlay Levy portion	0.501	0.501	0.501	0.501	0.501	0.501
Est. Assessed Valuation Change	5.75%	5.25%	3.00%	3.00%	2.00%	2.00%



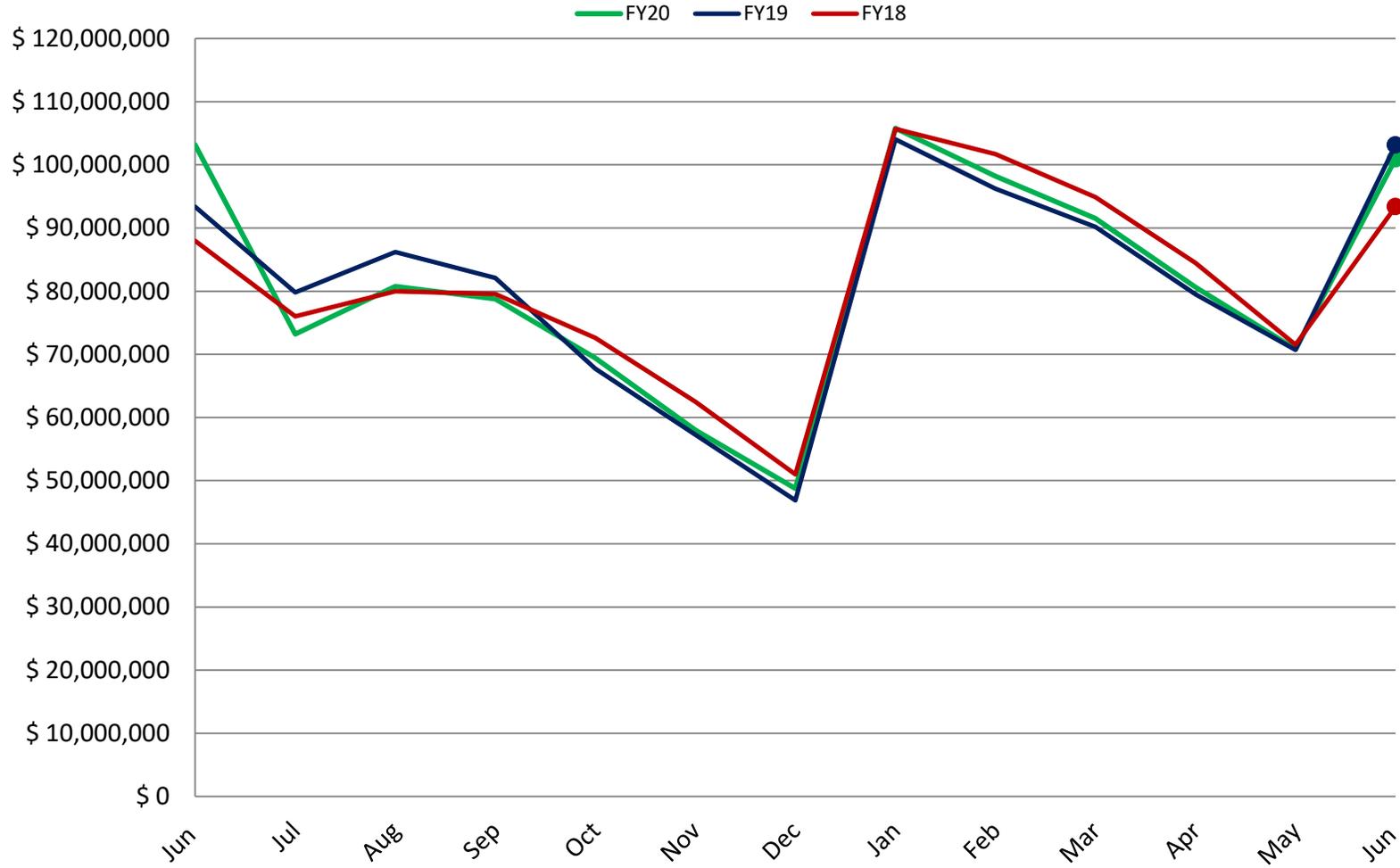
*Includes funding for Facilities Master Plan Phase 2

JCCC FIVE YEAR BUDGET PROJECTION
DEBT SERVICE SCHEDULE
YEARS ENDING JUNE 30, 2021 TO 2025

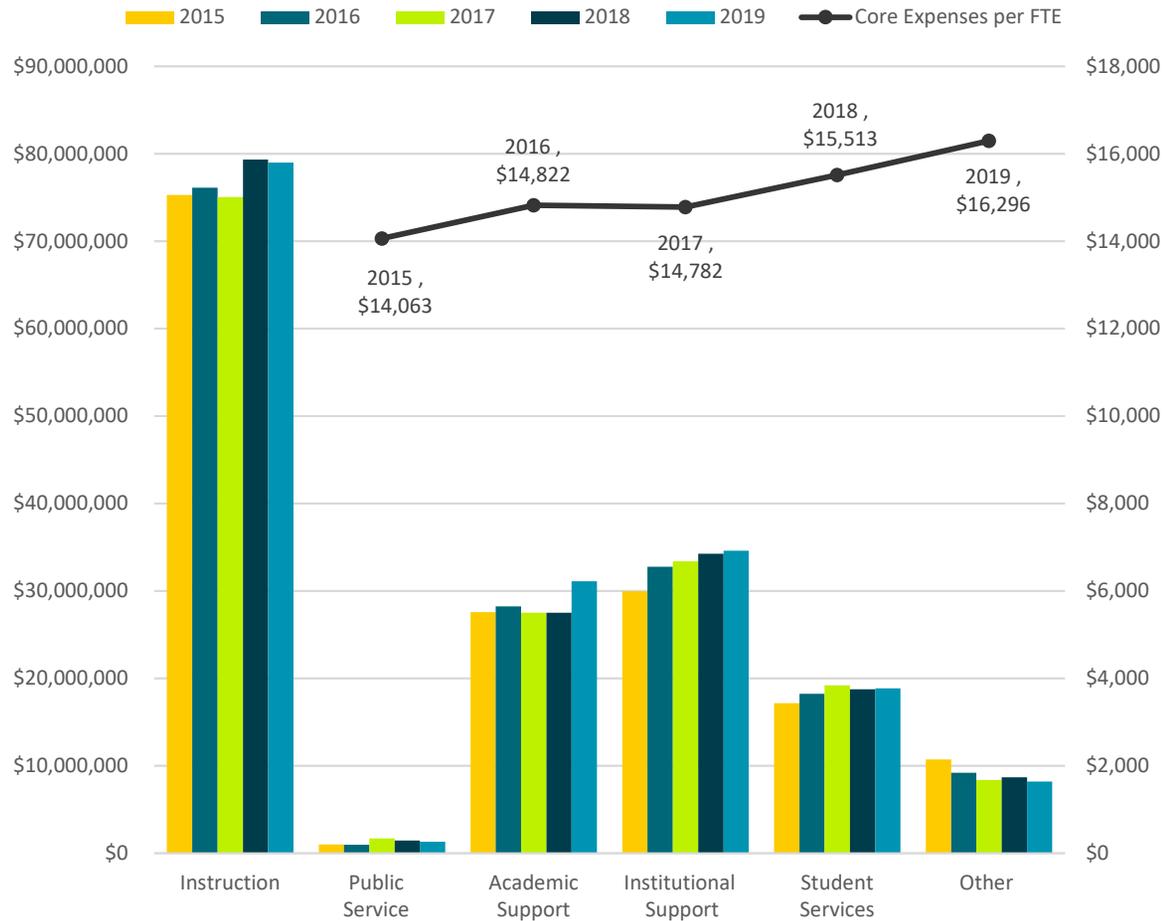
8/25/2020

	Budget	PROJECTED BUDGETS				
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
DEBT SERVICE SCHEDULE						
General/PTE Fund Payments	\$ 1,976,362	\$ 3,686,612	\$ 3,685,487	\$ 3,684,487	\$ 3,688,238	\$ 3,686,488
Capital Outlay Fund Payments	1,982,500	1,978,250	0	0	0	0
Revenue Bonds Debt Svc Fund Payments	<u>1,720,825</u>	<u>1,648,400</u>	<u>1,652,350</u>	<u>1,727,850</u>	<u>1,730,000</u>	<u>1,722,050</u>
	<u>5,679,687</u>	<u>7,313,262</u>	<u>5,337,837</u>	<u>5,412,337</u>	<u>5,418,238</u>	<u>5,408,538</u>
Series 2011 Revenue Bonds						
Principal - Revenue Bond DS Fund	55,000	0	0	0	0	0
Interest - Revenue Bond DS Fund	<u>357,925</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Payments	412,925	0	0	0	0	0
Series 2012 Revenue Bonds						
Principal - Revenue Bond DS Fund	505,000	300,000	310,000	190,000	195,000	200,000
Interest - Revenue Bond DS Fund	<u>40,950</u>	<u>32,900</u>	<u>26,800</u>	<u>21,800</u>	<u>17,950</u>	<u>14,000</u>
Total Payments	545,950	332,900	336,800	211,800	212,950	214,000
Series 2015 Revenue Bonds						
Principal - Revenue Bond DS Fund	725,000	735,000	750,000	0	0	0
Interest - Revenue Bond DS Fund	<u>36,950</u>	<u>22,350</u>	<u>7,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Payments	761,950	757,350	757,500	0	0	0
Series 2016 GO Cap Outlay Bonds						
Principal - Capital Outlay Fund	1,840,000	1,930,000	0	0	0	0
Interest - Capital Outlay Fund	<u>142,500</u>	<u>48,250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Payments	1,982,500	1,978,250	0	0	0	0
Series 2017 COPs						
Principal - General Fund	115,000	1,875,000	1,970,000	2,070,000	2,180,000	2,290,000
Interest - General Fund	<u>1,861,362</u>	<u>1,811,612</u>	<u>1,715,487</u>	<u>1,614,487</u>	<u>1,508,238</u>	<u>1,396,488</u>
Total Payments	1,976,362	3,686,612	3,685,487	3,684,487	3,688,238	3,686,488
Series 2019 Revenue Bonds						
Principal - Revenue Bond DS Fund	0	195,000	200,000	1,205,000	1,255,000	1,310,000
Interest - Revenue Bond DS Fund	<u>0</u>	<u>363,150</u>	<u>358,050</u>	<u>311,050</u>	<u>262,050</u>	<u>198,050</u>
Total Payments	0	558,150	558,050	1,516,050	1,517,050	1,508,050
TOTAL	<u>\$ 5,679,687</u>	<u>\$ 7,313,262</u>	<u>\$ 5,337,837</u>	<u>\$ 5,412,337</u>	<u>\$ 5,418,238</u>	<u>\$ 5,408,538</u>

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



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



	Instruction	Public Service	Academic Support	Institutional Support	Student Services	Other	TOTAL	Student FTE
2015	\$75,285,107	\$1,005,175	\$27,574,431	\$29,972,860	\$17,155,638	\$10,742,768	\$161,735,979	11,501
2016	\$76,127,545	\$987,334	\$28,251,078	\$32,773,589	\$18,243,348	\$9,212,526	\$165,595,420	11,172
2017	\$75,042,500	\$1,682,995	\$27,513,769	\$33,386,179	\$19,190,412	\$8,386,309	\$165,202,164	11,176
2018	\$79,349,214	\$1,459,689	\$27,514,833	\$34,237,693	\$18,763,458	\$8,702,376	\$170,027,263	10,960
2019	\$79,005,622	\$1,312,619	\$31,113,996	\$34,587,796	\$18,845,237	\$8,216,609	\$173,081,879	10,621

IPEDS Function Glossary

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

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

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

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

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

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

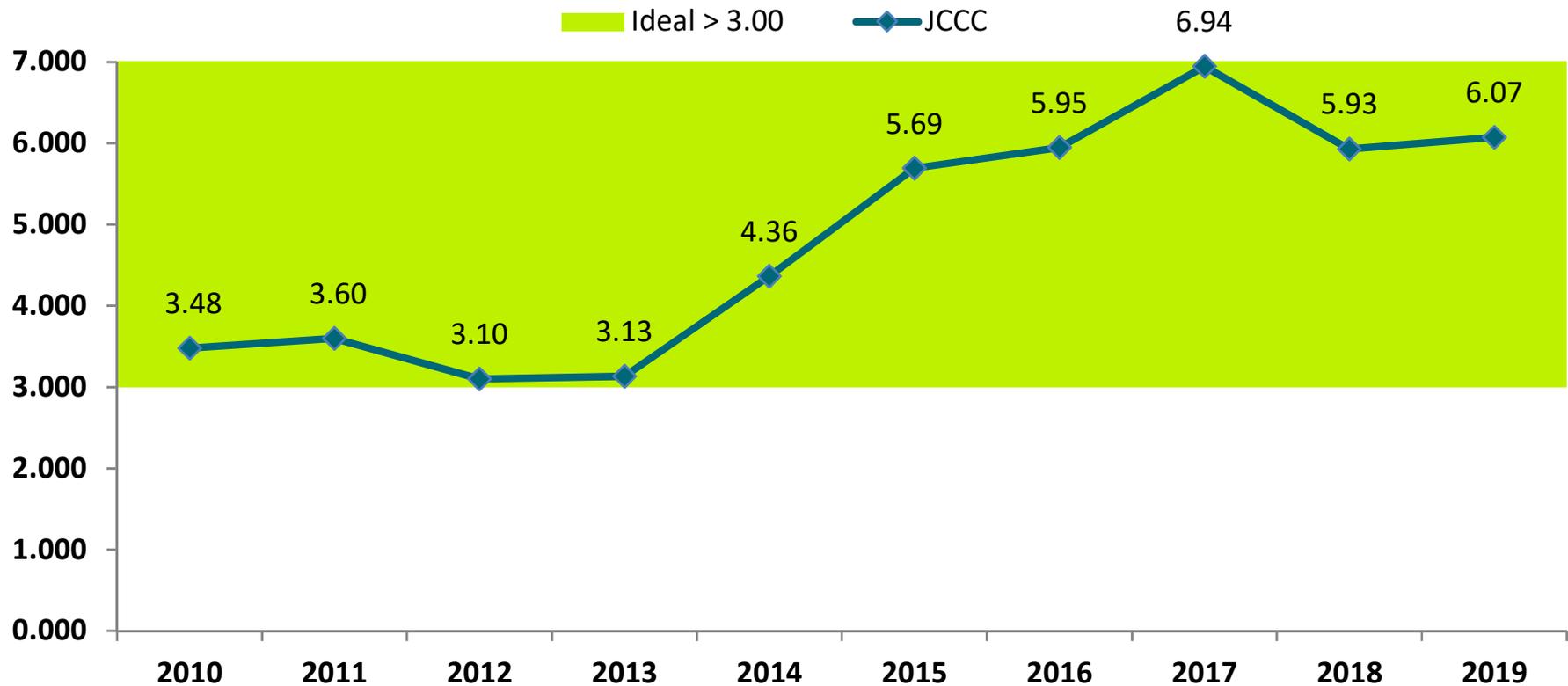
Public Service: A functional expense category that includes expenses for activities established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. Examples are conferences, institutes, general advisory service, reference bureaus, and similar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

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



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, 2019	\$923,007
 Revenue:	
Investment Income	12,000
Other Income	0
	12,000
 Expense:	
Workers Compensation Expenses	(125,000)
Estimated unencumbered cash balance June 30, 2020	<u><u>\$810,007</u></u>
 Revenue:	
Investment Income	10,000
Other Income	0
	10,000
 Expense:	
Workers Compensation Expenses	(100,000)
Budgeted unencumbered cash balance June 30, 2021	<u><u>\$720,007</u></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 (including concessions, coffee bars, and vending), Cosmetology, the JCCC Bookstore, Hiersteiner Child Development Center, Document Services, the Dental Hygiene Clinic, Pastry Shop, and Café Tempo.

Adult Supplementary Education Fund-0601

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

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

Student Activity Fund-0101

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

Truck Driver Training Course Fund-0501

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

Motorcycle Driver Safety Fund-0701

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

Special Assessment Fund-2080

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

Sustainability Initiative Fund-2109

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

Capital Outlay Fund-7111

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

Campus Development Fund-7127

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

ITC Repair & Maintenance Reserve Fund-7215

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

Revenue Bond Debts Service Fund-7318

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

Grant and Other Restricted Funds

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

Glossary of Terms

Ad Valorem Property Taxes

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

Banner

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

Benefits

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

Capital Budget

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

Contingency

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

Debt Service

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

Fiscal Year

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

General Fund

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

Restricted Funds

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

State Appropriations

Revenues received by the college from the State of Kansas.

Nondiscrimination Policy

JCCC does not discriminate on the basis of sex, race, color, national origin, disability, age, religion, marital status, veteran's status, sexual orientation, gender identity, genetic information or other factors that cannot be lawfully considered in its programs and activities as required by all applicable laws and regulations. Inquiries concerning JCCC's compliance with its nondiscrimination policies may be referred to the Dean of Student Services and Success or Director of Human Resources, Johnson County Community College, 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, Telephone: 816-268-0550, Facsimile: 816-268-0559, email OCR: OCR.KansasCity@ed.gov.



JOHNSON COUNTY
COMMUNITY COLLEGE

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OVERLAND PARK KS 66210-1299

JCCC.EDU