

Johnson County Community College
Committee of the Whole
April 25, 2022
8:30 am
Zoom Webinar

- 8:30 Strategic Planning – Mike Neal, Executive Vice President/Chief Operating Officer; Chris Gray, Vice President, Strategic Communications & Marketing
- Employee Engagement
- 9:15 Fiscal Year 2023 Compensation Overview – Leslie Hardin, Vice President, Human Resources
- Recommendation: Compensation Plan Changes
 - Recommendation: Sunsetting the Voluntary Early Retirement Benefit
 - Recommendation: Sick Leave Cash Payout or 403b/457 Contribution
 - Recommendation: Sick Leave Conversion
 - Recommendation: Cariloop – Caregiver Support Program
- 10:15 Science Lab Project Update – Tom Hall, Associate Vice President, Campus Services/Facility Planning; Mike Neal, Executive Vice President/Chief Operating Officer
- Recommendation: Science Labs Renovation Project GMP
- 10:45 Budget Update - Rachel Lierz, Associate Vice President, Financial Services/CFO
- Recommendation: FY2022-23 Management Budget
- 11:00 Review monthly purchasing recommendations – Janelle Vogler, Associate Vice President, Business Services; Jim Feikert, Director, Procurement Services
- Recommendation: CDW
 - Recommendation: TeamDynamix
 - Recommendation: Exterior Stair Replacement and Dock Repair
 - Recommendation: MTC Circle Drive Upgrade

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Committee of the Whole
April 25, 2022

Informational Items

- Single Source Purchase Report \$35,000 - \$150,000
- SCI Lab Single Source Purchase Report \$35,000+
- Bid/RFP Summary Report

Goal: Employee Engagement

Strategy Co-chairs

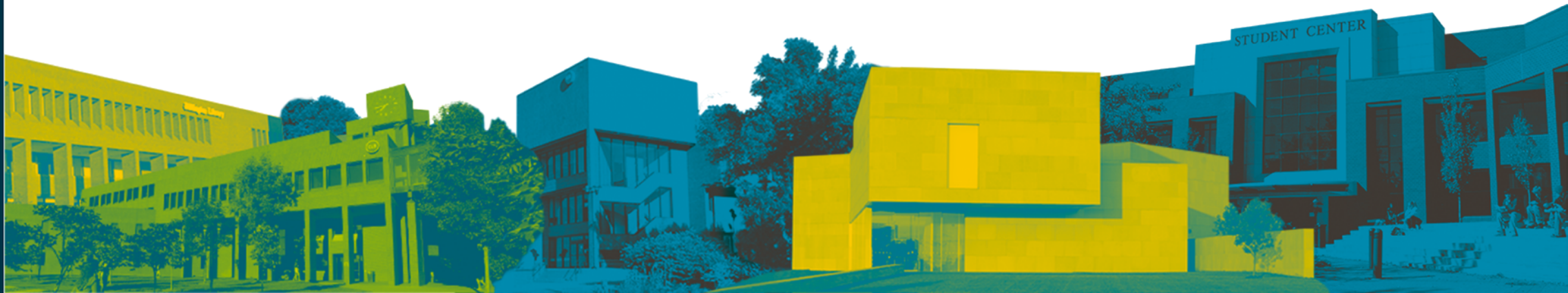
Christina Rudacille
Mark Swails

Valerie Reese
Michelle Clark

Gwenda Hawk
Deanne Belshe

Champions

Mike Neal and Chris Gray



Employee Engagement – Strategies

Strategy 1

Encourage employee growth.

Strategy 2

Create and maintain an environment where employees are valued and belong.

Strategy 3

Develop a consistent culture of accountability, integrity, and equity.



Strategy 1 – Employee Growth

What is the goal?

Be more effective in achieving the college's mission through employees that are growing in their careers, in the skills they bring to the college, and in their engagement with our vision and values.

How do we keep employees growing?

- (a) Develop a career path for each employee and
- (b) Encourage ongoing training and professional development.

Strategy 1 – Employee Growth

How would this help our college?

- Growing employees work harder, care more, and stay longer.
- Growing employees make *long-term* investments in the skills, relationships, and programs that strengthen our community and transform lives.

Why does this matter?

Growing long-term with our highest achievers is more effective and more *efficient*. It incentivizes exemplary performance and also reduces recruitment, onboarding, and communication costs.

Strategy 2 – Valued & Belong

What is the goal?

Create and maintain an environment where employees are valued and belong.

How do we accomplish this?

Creating opportunities around ways for employees to be heard and enhance their work-life satisfaction.

Strategy 2 – Valued & Belong

How would this help our college?

- Opportunities for collaboration across departments and breaking down silos
- Recognition of employees for their strengths and attributes
- Inform employees of the wide variety of perks available at the College, including physical, mental, educational, and financial resources

Why does this matter?

Employees with a strong sense of belonging are proven to be more successful.

Strategy 3 – Accountability, Integrity and Equity

The goal

Develop a *consistent* culture of accountability, integrity and equity.

The importance of the goal

At the outset of the strategic planning process, employee input shared that a lack of consistency in these areas presented a barrier to deeper engagement at JCCC.



Strategy 3 – Accountability, Integrity and Equity

Meeting the goal

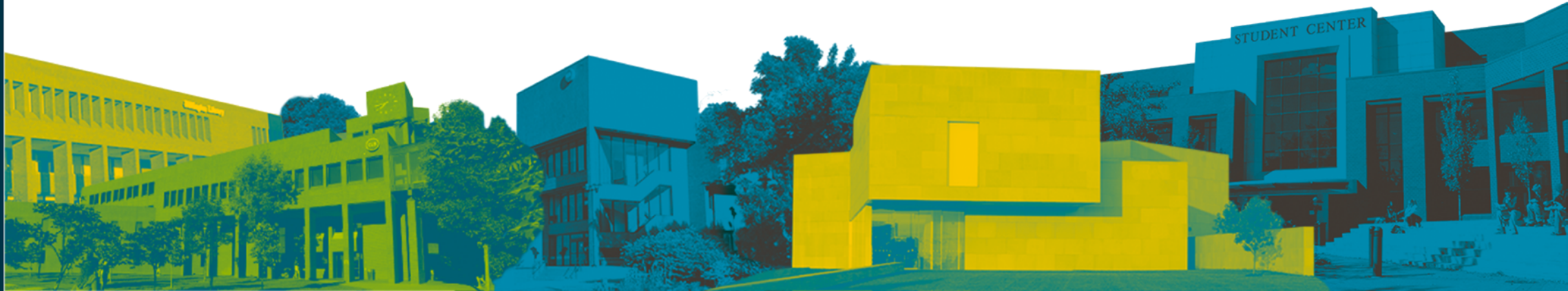
- Establish a framework for context
- Identify current benchmarks — know where we are now
- Expect, empower and support supervisors to hold employees accountable
- Foster a stronger culture of service to each other and to students
- Foster a culture of trust in senior leadership

Employee Engagement – Next Steps

- Develop and refine metrics of success
- Board of Trustees vote in May on the FY23 Management Budget which includes funding for Strategic Plan
- Coordinate with HR and begin implementation

Goal: Employee Engagement

Questions?



Committee of the Whole

April 25, 2022

1. Compensation Plan

The Board of Trustees voted to approve a Compensation Plan “Comp Plan” in November 2021. The Plan allows for transparency, clarity, and consistency in JCCC’s compensation decisions.

The Comp Plan does not apply to bargaining unit employees, President, adjuncts, or other similarly situated positions. Changes to note on the updated Comp Plan include:

- Replaces the current pay level table with a new revised table at \$15 minimum
- Clarifies when market adjustments are appropriate
- Clarifies eligible employees for shift differential, call-back, and on-call pay
- Adds language about timing for shift differential
- General language clean-up

RECOMMENDATION:

It is the recommendation of the Committee of the Whole that the Board of Trustees accept the recommendation of the College administration to approve changes to the Compensation Plan, as presented.

2. Sunsetting the Voluntary Early Retirement Benefit Incentive Program

The Voluntary Early Retirement Benefit Incentive Program “VERB” was established in July 2019 with an estimated cash spend of \$300,000 - \$400,000 annually and a sick leave liability of \$5M. The College administration identified a cash spend of approximately 3 times the original cash spend projections and projects the sick leave liability to increase year over year to over \$10M in 4 years.

RECOMMENDATION:

It is the recommendation of the Committee of the Whole that the Board of Trustees accept the recommendation of the College administration to sunset the Voluntary Early Retirement Benefit Incentive Program “VERB” effective June 30, 2023.

3. Sick Leave Cash Payout or 403b/457 Contribution

RECOMMENDATION:

It is the recommendation of the Committee of the Whole that the Board of Trustees accept the recommendation of the College administration to offer a one-time sick leave cash payout or 403b/457 contribution for all employees, except those employees who received or will receive a VERB payment during the sunset period, effective December 2022.

- Employees must have a minimum of 80 hours of sick leave remaining
- A maximum of 100 hours may be converted to pay/contribution
- Average payout per employee is \$4,000 and subject to standard withholdings

4. Sick Leave Conversion

RECOMMENDATION:

It is the recommendation of the Committee of the Whole that the Board of Trustees accept the recommendation of the College administration to modify the current sick leave conversion policy, as presented, effective July 1, 2022.

- Employees may opt to convert 40 hours of sick leave time to personal leave
- Up to a maximum of 40 hours can be converted per fiscal year
- Employees must have no less than 80 hours of accrued sick leave remaining after the conversion

5. Cariloop – Caregiver Support Program

RECOMMENDATION:

It is the recommendation of the Committee of the Whole that the Board of Trustees accept the recommendation of the College administration to establish a contract for the provision of support services for employees, effective July 1, 2022 through June 30, 2023, at an expenditure not to exceed \$36,000.

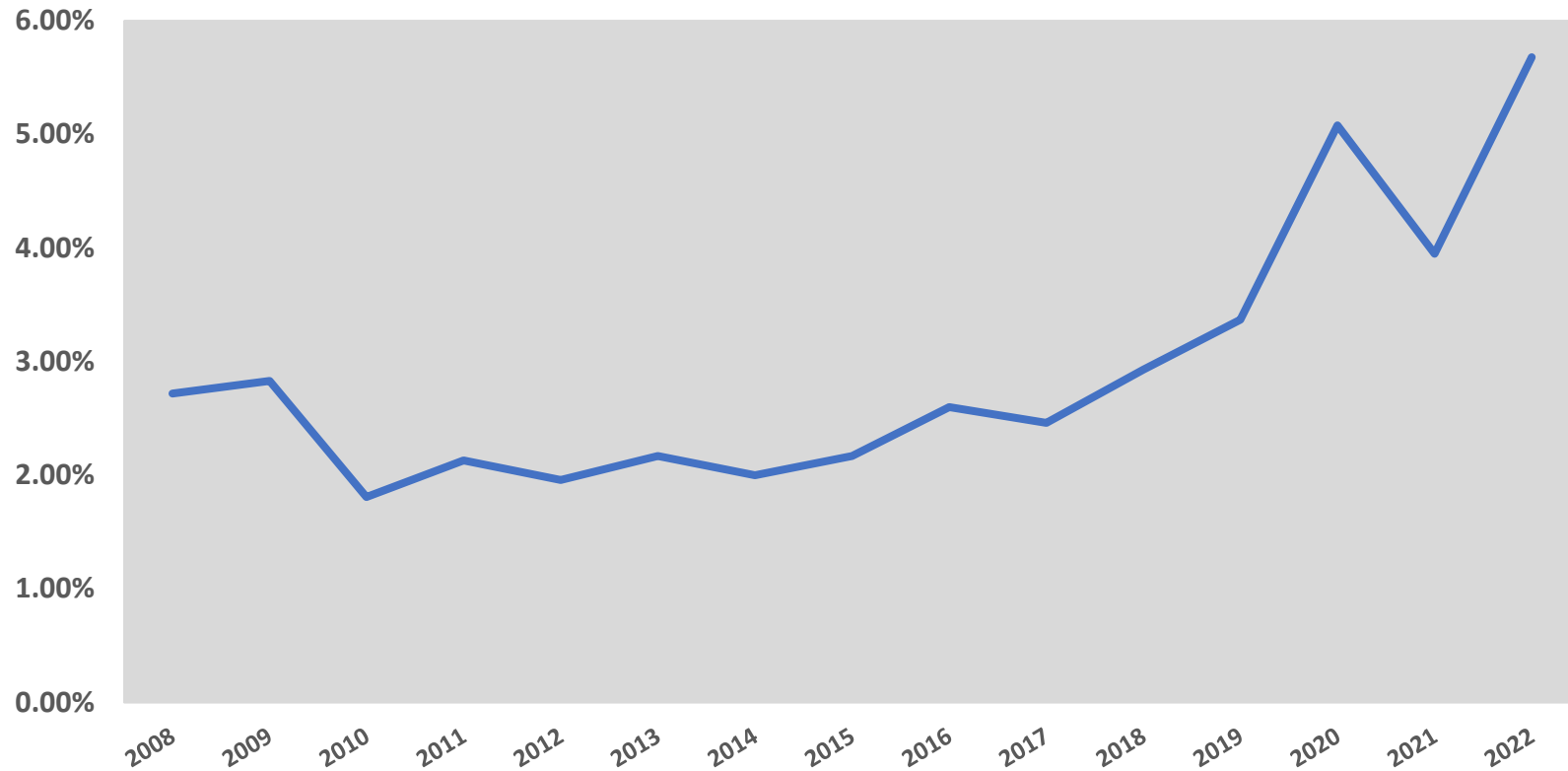
Fiscal Year 2023 Compensation Overview

Committee of the Whole
April 25, 2022



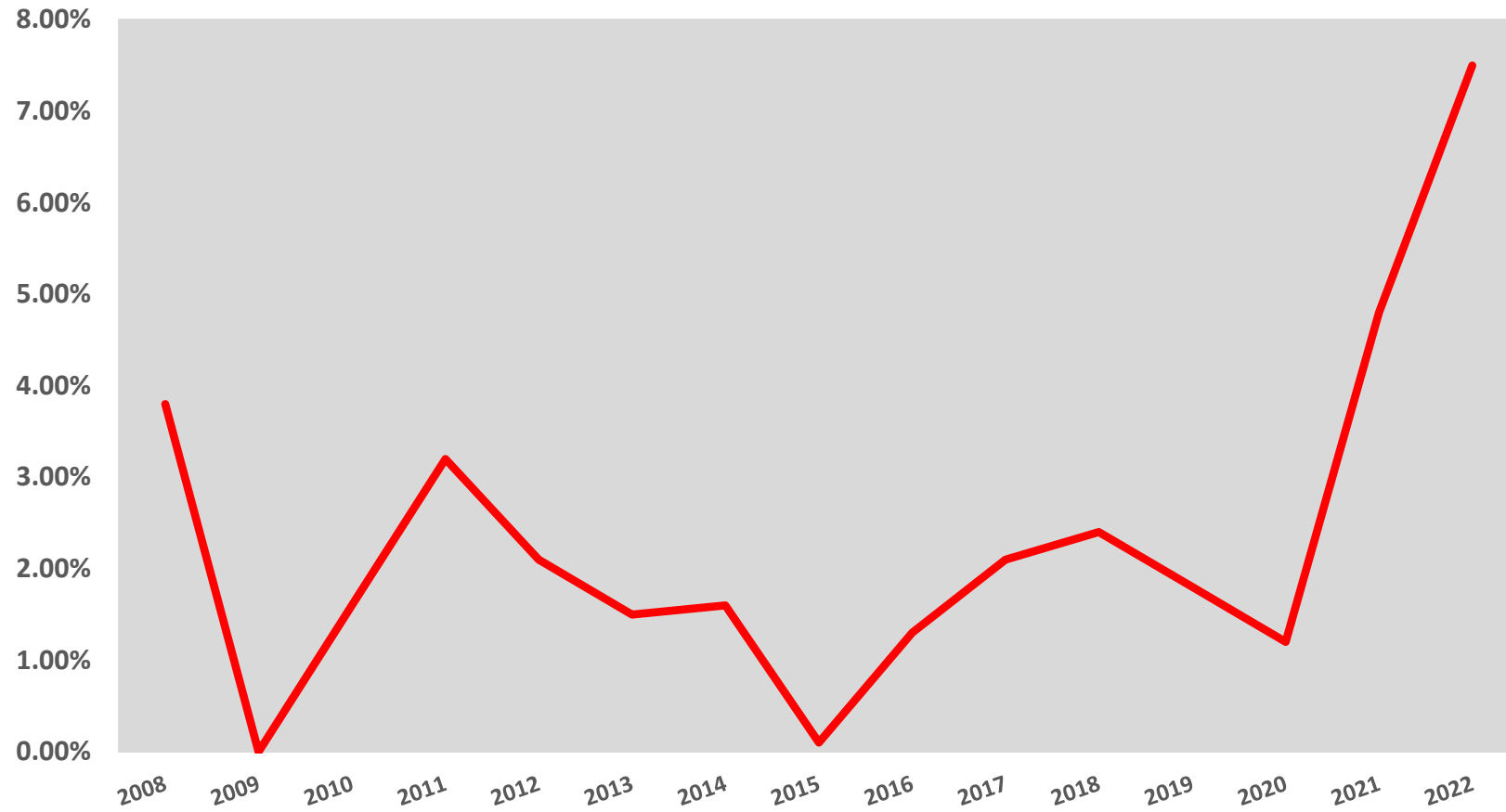
Wage Growth

Since the Great Recession in 2008 Wage Growth Has Been Stagnate



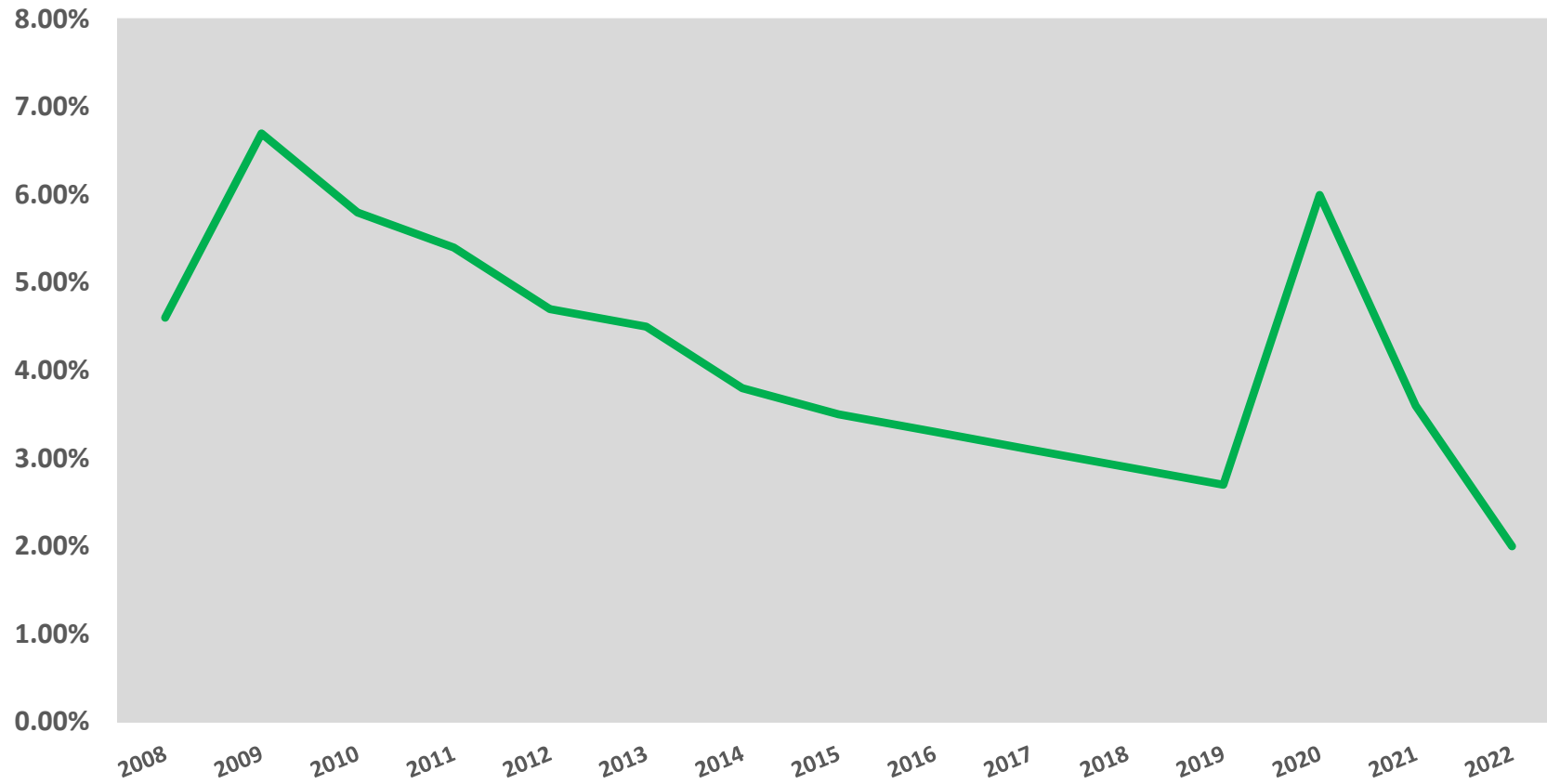
Consumer Price Index (CPI)

CPI Has Been Steady



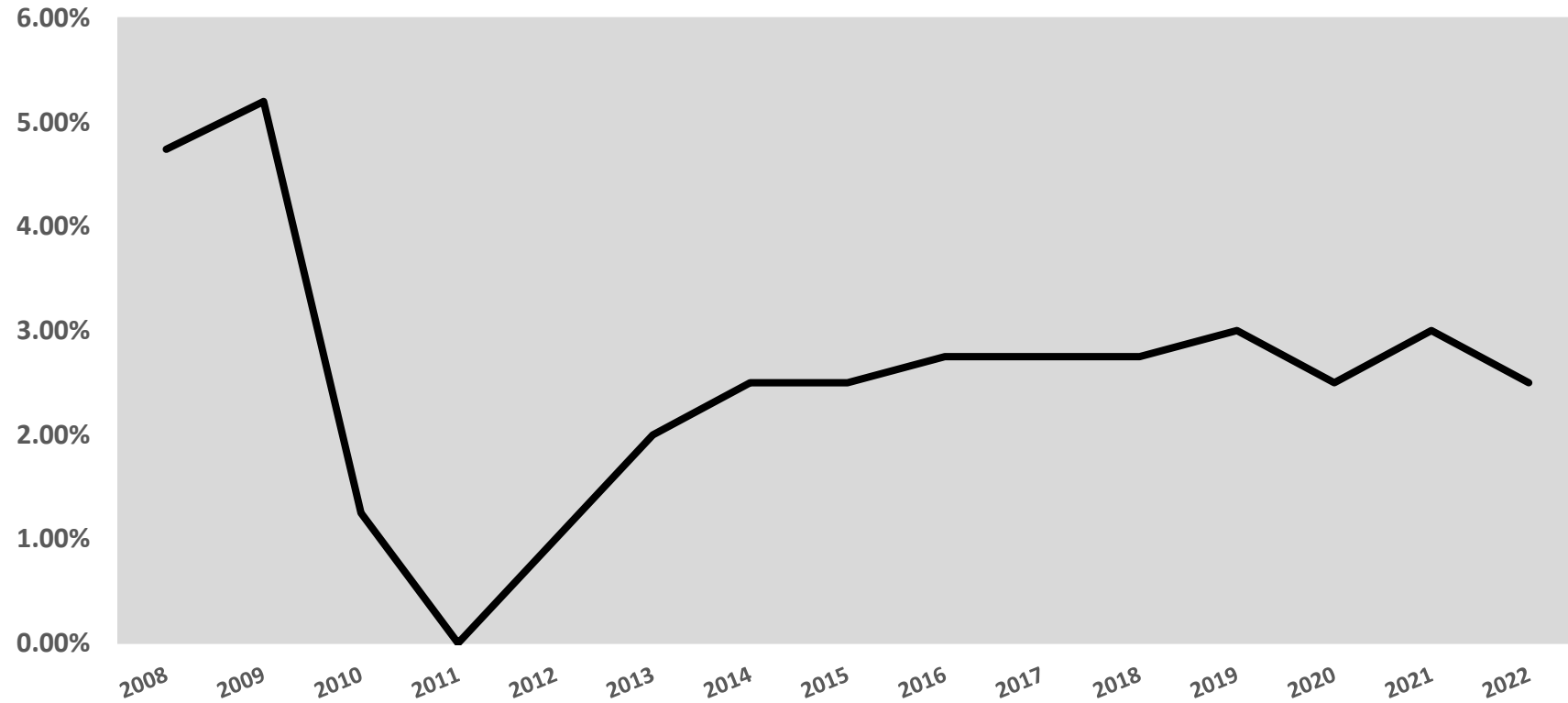
Johnson County Unemployment

Unemployment Was On a Steady Decline Until the Pandemic

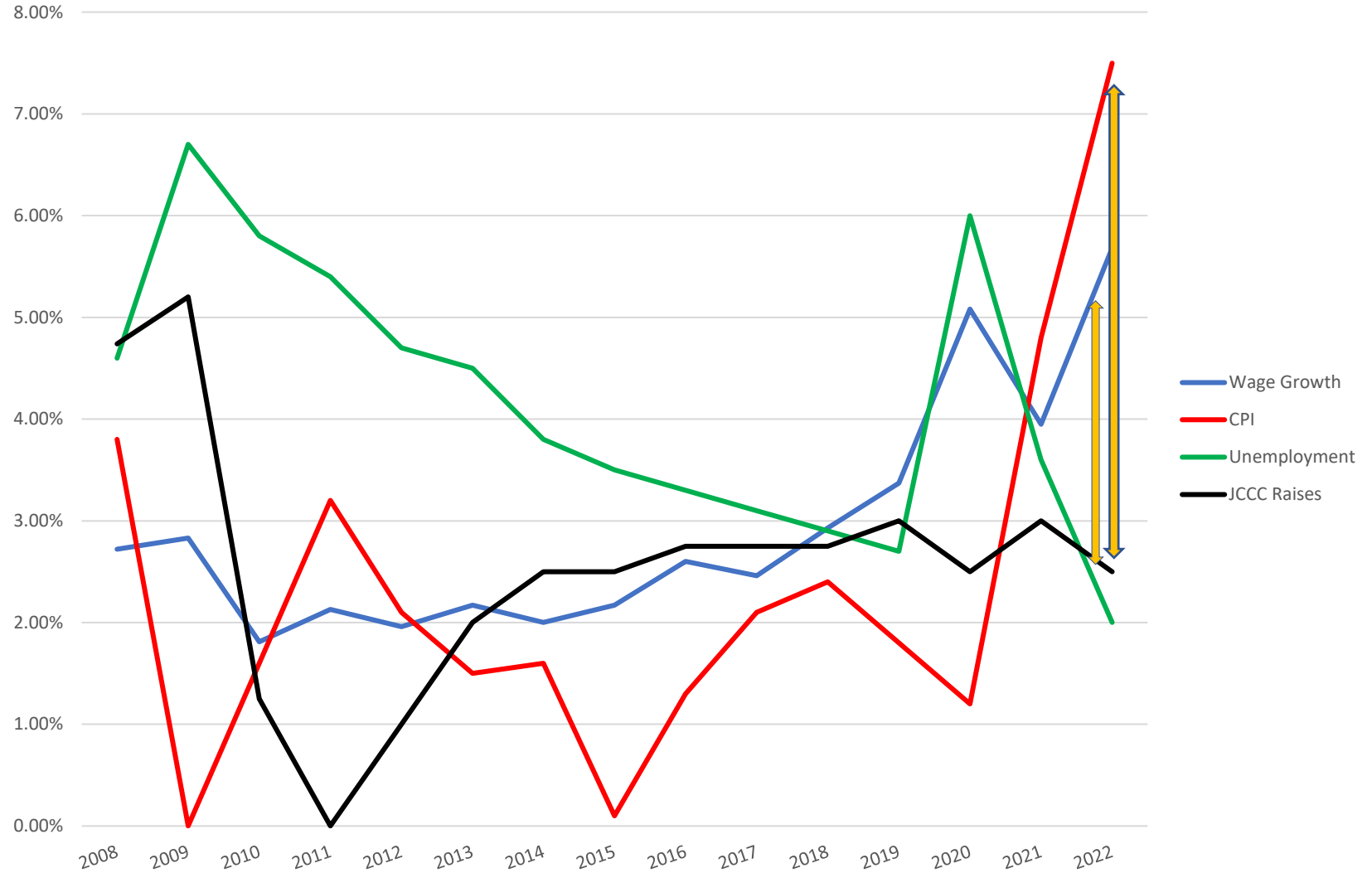


Salary Increases at JCCC

Salary Increases for JCCC Followed the National Average



Aggregate Data



Understanding Wages

Quit rate at an all-time high

The share of workers who are voluntarily quitting their jobs reached a record level in September at 3%.

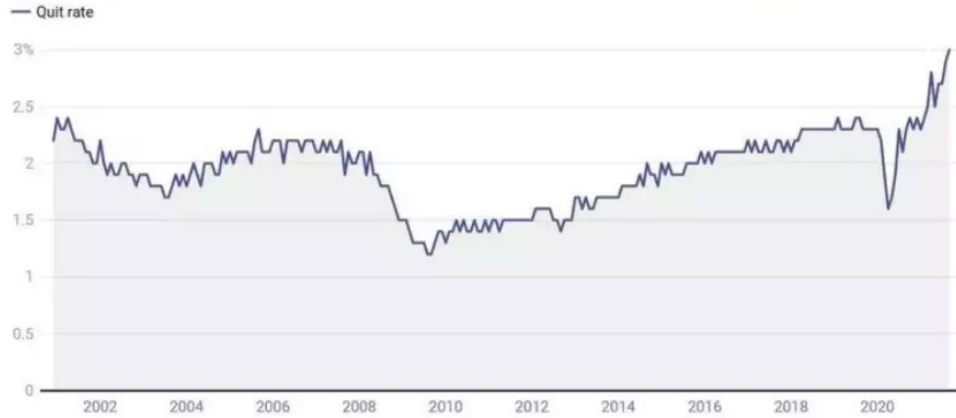


Chart: The Conversation, CC-BY-ND • Source: FRED • Get the data



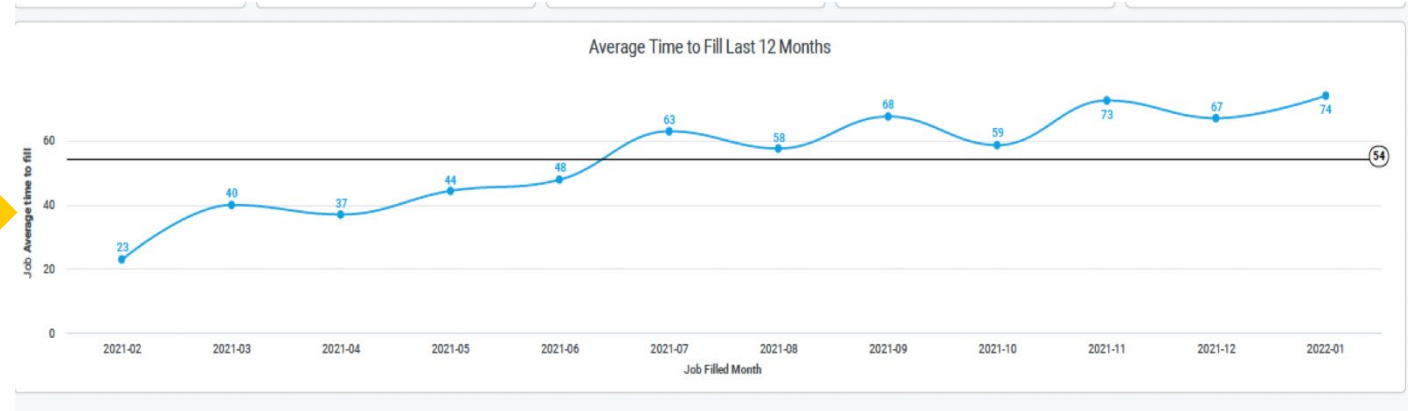
23%

10.53% Left JCCC due to Compensation

119 vacancies



68 days



Compensation Plan Update - The Case for \$15

CLIENT ALERTS

Federal Contractors: Increased Minimum Wage Requirement is Coming January 2022

May 6, 2021

Gov. Parson holds out hope for \$15 state worker minimum wage



KSMU | By [Missouri Independent- Rudi Keller](#)
Published February 16, 2022 at 11:21 AM CST

NEWS

Wyandotte County working to raise minimum wage to \$15 for UG employees

by: [Monica Castro](#)
Posted: Feb 16, 2022 / 07:00 PM CST
Updated: Feb 18, 2022 / 05:49 PM CST

EDUCATION

Clif Smart: Missouri State wants to raise minimum starting pay to \$15 an hour

Wichita Council Sets \$15 Minimum Hourly Wage for Employees

Kansas lawmaker proposes boosting state minimum wage to \$16 per hour

	1 ADULT			
	0 Children	1 Child	2 Children	3 Children
Living Wage	\$14.25	\$30.74	\$38.79	\$50.37
Poverty Wage	\$6.13	\$8.29	\$10.44	\$12.60
Minimum Wage	\$7.25	\$7.25	\$7.25	\$7.25

NOTE: The MIT Living Wage Calculator is a tool to assess wage based on several assumptions and is not meant to be definitive

Compensation Policy 418.04

“Human Resources will prepare and review a compensation plan for non-bargaining unit employees annually, which shall be presented to the Board of Trustees (the “Board”) for consideration and approval prior to the beginning of each fiscal year (the “Compensation Plan”).”



Compensation Plan Updates

- Replaces the current pay level table with new revised table at \$15 minimum
- Clarifies when Market Adjustments are appropriate
- Clarifies eligible employees for Shift Differential, Call-back, and On-Call Pay
- Adds language about timing for Shift Differential
- Minor language clean-up



"We're not the same people that went home to work early 2020."

CUPA-HR 2022

JCCC **must** reevaluate compensation and benefit programs to attract top talent our students deserve

- Establish \$15.00 starting wage to remain competitive in the market
- Offer flexible work arrangements
- Create programs that attract and retain employees by assessing current programs for effectiveness
- Understand the new employee "worth it" equation



Higher Education Research on Employee Value Proposition

Research into what employees want from their employers indicates a shift in perspectives since the pandemic.

- Positive Culture (46%)
- Mental Health/Well-Being (42%)
- Sense of Purpose/Meaning (40%)
- Flexible Work (28%)
- More than the standard vacation time off (36%)

JCCC must evaluate and assess current programs to determine if they are meeting the needs of the institution and employees.



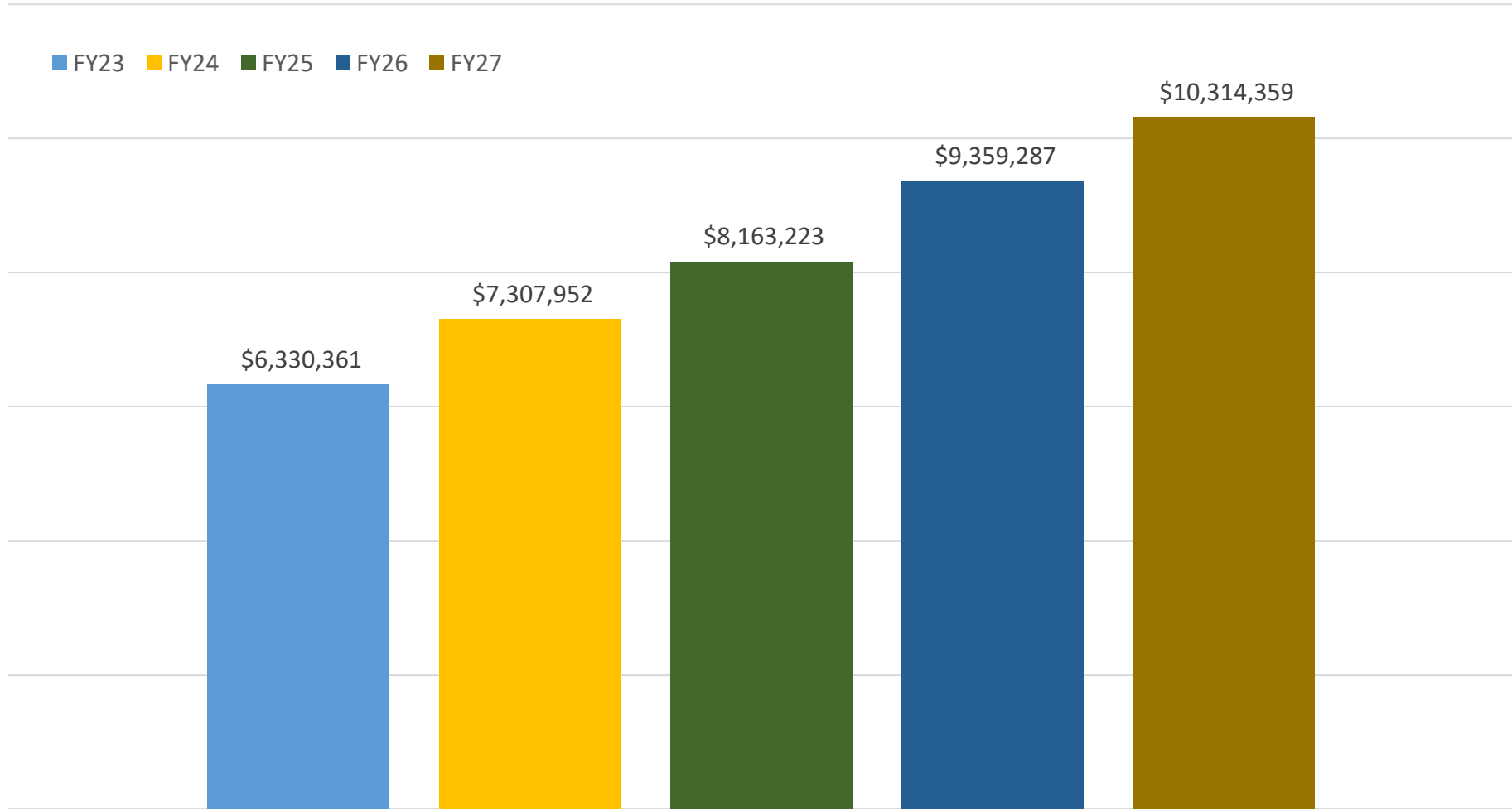
What is the VERB Incentive Program?

Voluntary Early Retirement Benefit "VERB" incentive program

- Allows employees to convert up to 1000 sick leave hours (833 for 9/10 month employees) to a cash benefit at retirement
- Cash benefit can go to an HRA for non-taxable reimbursement of qualifying medical expenses, including Medicare premiums OR a lump-sum payout
- Originally estimated \$300,000 - \$400,000 annually w/ \$5,000,000 sick liability
- Trending around 3x higher than estimates annually
 - 2019/20 – \$887,253 (30 employees)
 - 2020/21 – \$1,040,015 (34 employees)
 - 2021/22 – \$867,992 (35 employees)



VERB Incentive Program Liability Look Forward



RECOMMENDATION

- Notification May 13, 2022 (12-month notification required by MA)
- August 19, 2022 deadline for a January 1, 2023 retirement
 - MA states May 1st for teaching faculty and 6-months for non-teaching
- Provide alternate benefits (more info on following slides)
 - Offer one-time sick leave cash out or 403b/457 contribution for all employees
 - Modify sick leave rollover to personal leave policy
 - Offer Cariloop – Caregiver Support Program
- Sunset VERB incentive program June 30, 2023 (July 1 retirement date)
- Continue to offer early notification award of \$5,000/\$7,500



Sick Leave Cash Out

RECOMMENDATION

- Offer one-time sick leave cash out or 403b/457 contribution for all employees
- Requires employees to have a minimum of 80 hours of sick leave remaining
- Maximum of 100 hours may be converted to pay/contribution
- Average payout per employee \$4,000; subject to standard withholdings



Investment growth opportunity for those who will not have access to a lumpsum at retirement (VERB)



Contribution to 403(b) – Investment Growth Opportunity

Age	Value at Retirement
25	\$59,898
35	\$30,449
45	\$15,479
55	\$7,869



Sick Leave Conversion

RECOMMENDATION

- Modify our current sick leave conversion policy from:

5. Sick Leave Conversion

a. Upon completion of ten (10) years of full-time continuous service, an employee who has accrued at least 800 hours of sick leave may opt to convert three (3) days (24 hours) of sick leave time for a maximum of one (1) day (8 hours) of personal leave, per fiscal year.

b. Upon completion of fifteen (15) years or more of full-time continuous service, an employee who has accrued at least 800 hours of sick leave may opt to convert six (6) days (48 hours) of sick leave for a maximum of two (2) days (16 hours) of personal leave, per fiscal year.

- To the following:

An employee may opt to convert 40 hours of sick leave time to personal leave, up to a maximum of 40 hours per fiscal year. The employee must have no less than 80 hours of accrued sick leave remaining after the conversion.

- Which allows for more time-off flexibility consistent with retention research (Employee Value Proposition)

RECOMMENDATION

- Offer Cariloop – Caregiver Support Program

Adult/Eldercare Support

Finding Doctors	Medicare/Medicaid
Assisted Living	Medicare Advantage
Memory Care	VA Benefits
Home Health	POAs / Wills
Hospice	Estate Planning
Mental Wellness	Transportation Resources
Cancer	Family Dynamics
Alzheimer's	Difficult Conversations
Diabetes	And more...

Pediatric/Childcare Support

Special Needs	Childcare
Autism	Nannies/Babysitters
Down Syndrome	Back-up Care
Learning Disabilities	Alternative Care Options
Cancer	PT / OT / ST
ADHD/ADD	Adoption / Infertility
Counselors	Prenatal Prep
Pediatricians	Family Support
Insurance Questions	And more...



Cost Analysis – New Benefits

Benefits	Cost of Added Benefits
Estimated VERB Payout 7/1/23	\$4,800,000
One-Time Sick Leave Payment	\$2,100,000
Sick Leave Conversion	\$0 (Cost is lost time versus cash)
Cariloop	\$36,000 (\$3.00 PEPM)

One-Time Costs Estimated - \$6,900,000

Annual Costs - \$36,000 + time off benefit

Cost Analysis – ROI

Assumptions						
Discount Rate		3.78%				
Reinvestment Rate		2.00%				
FY21 Payout		\$1,040,015				
Estimated FY22 Payout		\$1,219,548				
Annual Growth in Payout		17.2%				
Cariloop Benefit		\$36,000				
Growth in Cariloop Benefit		5.0%				
Employees Eligible		279				
Liability @ 7/1/2023		\$7,234,698				
Per Eligible Person Value		\$25,931				
Employees Participate		135				
Take Rate		48.4%				
Year		1	2	3	4	5
Fiscal Year		FY23	FY24	FY25	FY26	FY27
One-Time Buyout of Program - Cash		(\$4,793,386)				
One-Time Sick Leave Cash Out - Cash		(\$2,100,000)				
Cariloop Benefit - Cash		(\$36,000)	(\$39,690)	(\$41,675)	(\$43,758)	(\$45,946)
VERB Liability Eliminated - Noncash		\$7,234,698				
Avoided Annual VERB Payout - Cash		\$1,429,522	\$1,675,649	\$1,964,152	\$2,302,328	\$2,698,730
P&L Impact		\$1,734,834	\$1,635,959	\$1,922,478	\$2,258,570	\$2,652,783
Cash Flow		(\$5,499,864)	\$1,635,959	\$1,922,478	\$2,258,570	\$2,652,783
Present Value Cash Flow		(\$5,499,864)	\$1,576,372	\$1,784,982	\$2,020,657	\$2,286,900
Net Present Value		\$2,169,047				
ROI		9.4%				

NOTE

There will be additional \$3.3M estimated salary savings from sunsetting the VERB incentive program.

Reinvesting in our Employees

Employee Investment

- \$15.00 minimum starting wage at JCCC
- Career-laddering for staff positions where there are no growth opportunities
- One-time payment for all employees to 403b/457 or cash option (Dec. 2022)
- Expanded sick-leave conversion program
- Caregiver benefit program
- Flexible work arrangements
- New Employee Recognition Program in late 2022





JOHNSON COUNTY COMMUNITY COLLEGE

COMPENSATION PLAN

October 2021
Revised July 1, 2022

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Compensation Objectives

The Compensation Plan is intended to:

- Support the mission, vision, and values of Johnson County Community College (JCCC),
- Attract, motivate and retain a well-qualified and diverse workforce,
- Offer competitive compensation within relevant labor markets,
- Ensure compliance with applicable laws and regulations.

Compensation Philosophy

The purpose of Johnson County Community College's compensation philosophy is to attract and retain talented employees by offering an equitable and transparent Total Rewards Program that includes all aspects of compensation and employee benefits (including base salary, variable compensation, benefits coverage and options, and the work environment). The JCCC compensation and benefits programs will be designed and administered to support the College's mission, vision, values, and ever-changing business needs. The compensation philosophy will balance external competitiveness, internal equity, and fiscal responsibility by conducting regular analysis of the relevant markets.

JCCC is committed to ensuring fair and equitable pay for all employees while supporting the College's core mission. JCCC's compensation plan is evaluated and revised as needed to ensure that the objectives of the plan are being met.

Compensation Plan

Applicability

The JCCC employee compensation plan covers:

- Nonexempt employees (regular positions assigned to perform clerical, technical, paraprofessional, skilled crafts and service, and maintenance work); and,
- Exempt employees (regular administrative, managerial, and professional non-faculty positions), except as provided for in this section.

This plan does not include employees in the bargaining unit, adjunct faculty, temporary employees, the President, and other positions exempted upon implementation.

Responsibility

Development, implementation, and evaluation of the compensation plan is the responsibility of the Vice President for Human Resources.

The Director of Compensation is responsible for completing relevant compensation data analyses for use in the development of compensation strategies to achieve the objectives of the compensation plan.

Compensation Guidelines

All compensation decisions will follow Johnson County Community College Policy 418.04 and this Compensation Plan.

Job Descriptions and Titles

The Office of Human Resources will establish job families in order to place positions on appropriate pay levels. Similar positions throughout the College will have a single job description. The title on the job description is the official job title. Departments may assign working titles to reflect the general nature and level of work performed. The Office of Human Resources will approve and maintain the job description for all jobs within the College.

Fair Labor Standards Act

The FLSA establishes minimum wage, overtime pay, recordkeeping, and youth employment standards affecting employees in the private sector and in Federal, State, and local governments. Covered nonexempt workers are entitled to a minimum wage and overtime pay at a rate not less than one and-half times the regular rate of pay is required after 40 hours of work in a workweek. The Office of Human Resources will determine the FLSA status – exempt or nonexempt, of all positions as laid out by the Department of Labor. An employee may not be both nonexempt and exempt while working as an employee of the College.

Pay Table Structure and Maintenance

The pay tables reflect a market competitive pay range for each job. The Office of Human Resources will periodically analyze the external market to ensure the pay structure is competitive and will recommend any changes as a part of the annual budget process or at other times, as necessary. See Appendix A for the current pay tables.

Effect of Pay Table Adjustments

Employees earning below the new pay range minimum at the time of a pay table adjustment will receive a market adjustment to increase their base pay rate to the new pay range minimum.

If a change in an employee's pay range results in the employee's current pay rate being at or above the maximum of the new pay range, the employee's base pay will not be reduced, and the employee will not be eligible for future base pay rate increases until the employee's wages are within the applicable pay range.

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Market Evaluation

The Office of Human Resources will use a consistent, fair, and equitable method for determining market pay for each job according to the relevant labor market.

Position Audits

Position audits will officially be conducted during the budget process and the Office of Human Resources will establish the timeframe.

Outside of the budget process the Office of Human Resources will determine the positions to be audited based on various factors including but not limited to turnover, vacancy rate, and hiring ability. Position audits outside of the budget process will be limited.

Establishing Pay Rates

New Hires

The Office of Human Resources establishes pay rates for new hires based on candidate qualifications and *relevant* years of experience without regard to employee class. Internal and external candidates will be offered an initial pay rate within the posted range of the pay grade. Appendix B shows an example of how relevant work experience is calculated.

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Promotions

The employee's pay rate must be within the pay range of the new pay level. If the employee's pay rate is at or above the maximum of the new pay range prior to promotion there will be no adjustment to the pay rate. Promotions and associated pay rate increases are effective the first day of the pay period following approval. Employee's who are promoted will receive an increase equivalent to the difference between pay levels and may include adjustments due to internal equity, as necessary.

Demotions

A demoted employee's new pay rate must fall within the pay range of the new pay level. In addition to qualifications and internal equity, the factors leading to the demotion may be considered in establishing the rate.

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Temporary Pay Rates

A temporary pay rate increase may be authorized when an employee is temporarily required to perform higher level duties of a higher graded position at least 25% of the time for a minimum of 30 days. The Office of Human Resources and the requesting department will work together to determine if the additional duties justify a temporary increase and if the employee is qualified to perform the temporary duties.

The temporary pay rate will be determined in consultation with the Office of Human Resources based on the level of temporary duties performed, the percentage of time spent on the temporary duties, the duration of the assignment, and the overlap of current and temporary duties. The temporary pay rate may exceed the maximum of the range for the employee's current position, but not the maximum of the higher-graded position.

Temporary increases will be reviewed at least every 6 months or earlier as appropriate. The increase will be effective the first day of the pay period in which the temporary duties are performed until the last day of the pay period in which the temporary duties are performed.

The temporary pay rate is used in the calculation of overtime pay for the duration of the temporary assignment. Wage increases awarded to employees who are receiving a temporary pay rate increase are calculated based on the base rate prior to the temporary increase.

Interim Pay Rates

An interim pay rate is applied when an employee takes on a higher-level job and all of the essential functions and responsibilities that go with it. When an interim pay rate is applied, the employee is temporarily moved into the higher grade until interim duties are eliminated and the employee returns to their previous position and grade.

Market Adjustments

A market adjustment is an increase in an employee's base rate of pay within the current pay range. Market adjustments may not increase an employee's base pay above the max of the pay range. JCCC may utilize market adjustments to ensure internally equitable and externally competitive pay rates for employees. Market adjustments are extremely rare and are not to be used for exceptional performance or to reward good employees.

Market adjustments require the approval of the Office of Human Resources. Departments may request a market adjustment within the pay range based on the following factors, alone or in combination:

- Internal equity: the pay rates of current employees with the same or similar qualifications who are in the same or similar positions as determined by the Office of Human Resources.
- External market data: relevant external market data from a reputable, valid, and verifiable source, collected and analyzed by the Office of Human Resources.
- Incumbent qualifications: knowledge, skills, abilities, experience, and related qualifications.

Market adjustments are effective the first day of the pay period following approval. The pay rate increase must be documented as a market adjustment. Market adjustments are not a substitute for other pay rate increases and will not be implemented retroactively.

Annual Pay Rate Increase

On an annual basis, the Johnson County Community College Board of Trustees will determine the annual rate increase, if any, for all employees not included in the Master Agreement. Rate increases will be effective July 1 of the calendar year unless otherwise determined.

Employees who are an active, formal Performance Improvement Plan at the time an annual pay rate is implemented will not receive the adjustment until the first day of the pay period following successful completion of the Performance Improvement Plan.

Shift Differential, Call-back, and On-Call Pay

Due to the nature of shift differential, call-back, and on-call pay, these compensation practices are established for regular, full-time non-exempt employees only.

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Shift Differential

A shift differential is a fixed amount of money expressed on a cents per hour basis provided to hourly employees who work non-standard shifts. Shift differentials are separate from the base hourly rate and apply only to hours actually worked within the predetermined shift. . Shift differential is not included in the base rate of pay. Shift differentials are included in the calculation of overtime. Pay rate increases are not applied to shift differentials. The shift differential may cause the hourly base pay rate to exceed the pay range maximum of the salary range without violating applicable Human Resources Policies and Procedures on wage and salary administration.

A normal day shift will fall entirely within the hours of 5:00 a.m. and 7:00 p.m.

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Evening Shift: Any work period which includes six or more consecutive hours with a start time of 2 p.m. or later. Examples of evening shift are 3 p.m. to 11:30 p.m.; 4 p.m. to midnight, etc. Note:

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When a staff member works six or more consecutive hours beginning at 2 p.m. (or later), evening shift differential will be paid for the entire shift.

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Night Shift: Any work period which includes six or more consecutive hours between the hours of 11 p.m. and 7 a.m. Examples of night shift are 11 p.m. to 11:30 a.m.; midnight to 8 a.m., etc. Note:

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When a staff member works six or more consecutive hours beginning at 11 p.m. (or later), night shift differential will be paid for the entire shift.

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On-Call Pay

Employees are on-call when they are scheduled to respond if called outside of their normal scheduled work hours. Employees on-call are paid one hour of straight time for each On-Call period up to 24 hours for the inconvenience of being On-Call. Such pay is not considered actual hours worked. Actual hours worked while on-call will be compensated at the applicable base pay or overtime rate.

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Employees should be scheduled in advance for On-Call and it should be limited to the appropriate number of employees. Not all employees will need to be scheduled for On-Call on any single day.

Call-Back Pay

Call-Back pay is to compensate employees for the interruptions and inconvenience when they are required to report to work at an unexpected time. Employees who are called back to work will be paid for a minimum of three hours, regardless of the number of hours worked. Call-Back pay is logged as Call-Back Worked and Call-Back Not Worked for the purpose of paying overtime. An employee who works more than three hours when called back will be paid based on actual hours worked. Travel time is not considered hours worked. Overtime will be based solely on actual hours worked. Call-Back pay does not apply to scheduled work hours. Employees who are required to return to work two hours or less before their normal shift is to begin are not considered called back and will be paid for actual hours worked.

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Workweek and Work Schedules

JCCC's workweek shall begin at 12:00:00 a.m. on Sunday and end at 11:59:59 p.m. the following Saturday.

JCCC departments will establish work schedules for their employees based on, among other things, student service needs, the efficient management of human resources, and applicable laws. Departments may require overtime as they deem necessary to meet their objectives. Nonexempt employees may not work overtime without prior approval by their department. Nonexempt employees will be compensated for all hours worked in excess of 40 hours per week with overtime pay or compensatory time off in accordance with state and federal laws and Human Resources Procedures. Exempt employees will not receive overtime pay or compensatory time off.

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The Office of Human Resources will establish job families in which to place positions. Like positions throughout the College will have a single job description. The title on the job description is the official job title. Departments/Offices may assign working titles to reflect the general nature and level of work performed. The Office of Human Resources will approve and maintain the job description of all jobs within the College.¶

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A typical full-time work schedule is 40 hours per workweek. Departments may alter employee work schedules as they deem appropriate for business operations including requiring employees to work beyond their normal work schedules. Supervisors should inform employees of any changes to the work schedule as early as practicable. Employees may not change work schedules without the prior approval of their supervisors.

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Exempt Employees

Exempt employees are expected to work the hours necessary to complete the work. They are not entitled to overtime or compensatory time if they work more than 40 hours per week; nor is their pay docked when they work less than 40 hours per week except as follows:

- Disciplinary suspensions for violations of serious workplace safety rules.
- Unpaid disciplinary suspensions of one or more full days for infractions of written workplace rules applicable to all employees.
- Use of unpaid FMLA time.
- Use of personal leave of one or more full days when paid leave (e.g., vacation and sick leave) is exhausted.
- Unauthorized absence when use of leave has been denied.

- The employee performs no work during the workweek.

Supervisors may, but are not required to, establish a work schedule for exempt employees, particularly if the position requires the employee to be on-site during normal business hours.

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Flextime and Compressed Schedules

In accordance with the Flexible Work Arrangements procedure, departments/offices may allow employees to work flextime or compressed schedules. Flextime is a schedule that commits an employee to working a specified number of hours per workweek but offers flexibility in regard to the starting and ending times for each day. A compressed schedule allows an employee to work 40 hours per week in less than five days. Nonexempt employees who work more than 40 hours during a workweek are entitled to overtime or compensatory time off regardless of whether they work a typical, flexible, or compressed schedule. Exempt employees who are on a flexible or compressed schedule are expected to work the hours necessary to complete the duties regardless of their schedule.

Rest Periods

Nonexempt employees ordinarily will be allowed one paid 15-minute rest period near the middle of each four-hour work period. Supervisors will decide the time and length of the rest periods and may eliminate or reduce rest periods to accommodate the workload. Additional compensation is not provided to an employee whose rest period is reduced or eliminated.

Supervisors may require employees to record their rest period. However, the time remains compensable and constitutes hours worked unless the break exceeds 20 minutes.

Nursing Breaks

Nursing mothers may take breaks as needed. The College will provide suitable space to accommodate the breaks, and the breaks will be compensated. Employees may not be subject to discrimination, harassment, or retaliation for taking nursing breaks.

Meal Periods

Meal periods are unpaid breaks of more than 20 minutes. Meal periods do not constitute hours worked. Certain positions are exempted from unpaid meal breaks due to the nature of the position (e.g. police, EMS, etc.).

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Full-time employees will ordinarily be allowed one 30- to 60-minute meal period near the middle of the workday. Part-time employees scheduled to work more than five consecutive hours during any workday will also ordinarily receive a meal period. The time and length of meal periods is determined by the supervisor.

Nonexempt employees must be completely relieved of duties during meal periods; however, they may be required to remain on the premises. Nonexempt employees generally should not be permitted to take meal periods at their workstations, as employees should be free to relax during non-compensable periods. Nonexempt employees who perform any work during their meal period must report the time as hours worked.

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Overtime and Compensatory Time

Scheduling Overtime

When overtime is required, overtime assignments will be distributed as equitably as practicable to all employees qualified to perform the required work. Nonexempt employees will initially be given the opportunity to request overtime work assignments. If an insufficient number of qualified employees request the assignment, supervisors may schedule and assign overtime or extra shifts on an as-needed basis.

Compensation for Overtime

Nonexempt employees who work in excess of 40 hours per workweek will be paid overtime or, at the discretion of the department, will receive compensatory time off. The supervisor must notify the employee in advance of working the overtime hours if the employee will receive compensatory time off in lieu of overtime.

Overtime is paid at one and one-half times the regular rate of pay for each hour actually worked in excess of 40 hours per workweek. Compensatory time off is calculated at one and one-half hours of paid time off for each hour actually worked in excess of 40 hours per workweek. "Regular rate of pay" is calculated by determining the employee's total pay for the workweek, including base rate, shift differential pay, and other elements of pay as required by law, and dividing by the total number of hours actually worked. Hours paid but not worked (e.g., on-call, vacation, holiday, personal leave, floating holiday, jury duty, bereavement, sick and all other leave pays) are not included in the calculation of overtime.

Workweeks cannot be combined or averaged to determine if the employee is eligible for overtime. Although employees are paid on a semimonthly basis, overtime eligibility is assessed at the end of each workweek.

Employees may not work overtime without the prior approval of their supervisor. Employees must report and will be compensated for unauthorized overtime; however, they may be subject to corrective action for failure to seek prior approval.

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Accrual and Use of Compensatory Time

When used, compensatory time off must be recorded on time records. It is considered paid time off and not hours actually worked. Accumulated comp time shall not exceed 80 hours and must be used within the fiscal year in which it is earned, or it will be paid out to the employee.

Holiday, Personal Day, and Floating Holiday Pay

All full-time employees will be given holiday, floating holiday and personal day pay based on 40 hours a week, regardless of work schedule or FLSA status. Holiday, floating holiday, and personal days will be paid as 8 hours regardless of work schedule and will be paid at the regular rate of pay. Under no circumstances will one group of full-time employees receive more holiday, floating holiday and personal day total hours paid than another group.

Part-time exempt employees will receive holiday pay based on their regularly scheduled work week. Part-time regular employees will receive four (4) hours of holiday pay at their regular rate of pay, except for any employee who is absent from the College on leave, short-term disability, etc.

Time Records

Nonexempt Employees

Nonexempt employees are required to complete their individual time records each day and submit a timecard on a semi-monthly basis. Full-time, nonexempt employees must report all hours worked and all hours scheduled, but not worked (i.e., paid or unpaid time off during normally scheduled hours).

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Exempt Employees

Exempt employees are required to submit paid time off on Banner Self-Service in order to maintain accurate leave balances. Exempt employees are not required to complete timesheets to report actual hours worked for pay purposes. Departments may require exempt employees to record hours worked to meet project or grant-related reporting requirements, but may not make deductions from pay for failure to meet requirements. Departments may also require exempt employees to record time worked on an exception basis for the purpose of tracking leave.

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Accurate Time Reporting

Time records must be reviewed for accuracy before approval by the supervisor. A supervisor's failure to ensure the accuracy of time reporting documentation may result in disciplinary action. If corrections or modifications are made to a time record, the employee and the supervisor must verify the accuracy of the changes. Only an employee is authorized to report their time. Any changes submitted by a supervisor must be approved by the employee.

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Supervisors who contact their nonexempt employees during non-work hours, or who are aware that nonexempt employees have performed work during non-work hours, are responsible for ensuring that the time worked is recorded.

Falsification of time records and/or completing another employee's time record without authority is prohibited. No supervisor, manager, or leader has the authority to authorize falsification of time records or absence requests. Nor do they have the authority to ask or require a nonexempt employee to work without recording time (i.e., "off the clock") or agree to an employee's request to work off the clock. Such an agreement is considered falsification of a time record by both the employee and the supervisor. Employees should report any request or requirement to work off the clock to the Office of Human Resources.

Payment of Wages

JCCC will pay wages to employees on a semimonthly basis. Wages are paid after earned and will not be advanced.

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The College will pay its employees' wages by electronic means, which will include direct deposit or pay card, which will be processed without any cost or charge by the College to the employee. The Payroll

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Department may authorize the use of paychecks to meet legal or financial requirements and when payment by electronic means is impracticable.

The College will comply with all applicable laws regarding the timing and method of wage payments, deductions from wages, and reporting of wages.

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Appendix A

Pay Table

<u>Level</u>	<u>Hourly Annual</u>	<u>Range Minimum</u>	<u>2nd Quartile</u>	<u>Range Midpoint</u>	<u>3rd Quartile</u>	<u>Range Maximum</u>
50.50	Hourly	15.00	16.88	18.75	20.63	22.50
.	Annual	31,320	35,235	39,150	43,065	46,980
51.51	Hourly	16.50	18.56	20.63	22.69	24.75
.	Annual	34,452	38,759	43,065	47,372	51,678
52.52	Hourly	18.15	20.42	22.69	24.96	27.23
.	Annual	37,897	42,634	47,372	52,109	56,846
53.53	Hourly	19.97	22.46	24.96	27.45	29.95
.	Annual	41,687	46,898	52,109	57,320	62,530
54.54	Hourly	21.96	24.71	27.45	30.20	32.94
.	Annual	45,856	51,588	57,320	63,051	68,783
55.55	Hourly	24.16	27.18	30.20	33.22	36.24
.	Annual	50,441	56,746	63,051	69,357	75,662
56.56	Hourly	26.57	29.90	33.22	36.54	39.86
.	Annual	55,485	62,421	69,357	76,292	83,228
57.57	Hourly	29.23	32.88	36.54	40.19	43.85
.	Annual	61,034	68,663	76,292	83,922	91,551
58.58	Hourly	32.15	36.17	40.19	44.21	48.23
.	Annual	67,137	75,529	83,922	92,314	100,706
59.59	Hourly	35.37	39.79	44.21	48.63	53.05
.	Annual	73,851	83,082	92,314	101,545	110,776
60.60	Hourly	38.91	43.77	48.63	53.50	58.36
.	Annual	81,236	91,391	101,545	111,700	121,854
61.61	Hourly	44.74	50.33	55.93	61.52	67.11
.	Annual	93,421	105,099	116,777	128,454	140,132
62.62	Hourly	51.45	57.89	64.32	70.75	77.18
.	Annual	107,435	120,864	134,293	147,723	161,152
63.63	Hourly	59.17	66.57	73.96	81.36	88.76
.	Annual	123,550	138,994	154,437	169,881	185,325
64.64	Hourly	68.05	76.55	85.06	93.56	102.07
.	Annual	142,082	159,843	177,603	195,363	213,123
65.65	Hourly	78.25	88.04	97.82	107.60	117.38
.	Annual	163,395	183,819	204,243	224,668	245,092
66.66	Hourly	89.99	101.24	112.49	123.74	134.99
.	Annual	187,904	211,392	234,880	258,368	281,856
67.67	Hourly	103.49	116.43	129.36	142.30	155.24
.	Annual	216,089	243,101	270,112	297,123	324,134
68.68	Hourly	119.01	133.89	148.77	163.65	178.52
.	Annual	248,503	279,566	310,629	341,691	372,754

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Appendix B

Name of Candidate John Doe
Position Applied For Manager of Employment Services
Work Status Level 17
Location

		Title
Employer #1:	Univ. of Basset	Employee Relations Specialist
Hire Date:	01/01/11	
Term Date:	05/01/13	
% Credit Given	100.00%	
# of Months	28.000	
Years of Service	2.333	
Employer #2:	Dachshund University	Financial Analyst
Hire Date:	05/02/13	
Term Date:	05/01/15	
% Credit Given	75.00%	
# of Months	17.975	
Years of Service	1.498	
Employer #3:	Pup N Stuff	HR Generalist
Hire Date:	05/02/15	
Term date:	12/01/17	
% Credit Given	100.00%	
# of Months	30.967	
Years of Service	2.581	
Employer #4:	The Barkery	Employee Relations Business Partner
Hire Date:	07/18/18	
Term date:	08/16/21	
% Credit Given	100.00%	
# of Months	36.933	
Years of Service	3.078	

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Summary of Years ▼ **9.489583333**

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Science Labs Renovation Project

REPORT:

In 2017 an architectural firm was engaged by Johnson County Community College to explore ways the laboratory facilities of the college could be upgraded to meet contemporary teaching needs. The teaching labs on campus are currently spread across three buildings - Science Building (SCI), Classroom Learning Building (CLB), and Regnier Center (RC). It was noted that these labs vary in the level of quality, size, and readiness to meet the needs of the Sciences. This study was also designed to address some of the infrastructure needs of the buildings. This information was reviewed with the Board in the Spring of 2018.

On January 8th of 2020, the Dean of Mathematics and Sciences presented information about the need for the Science Labs Renovations to the Management Committee. This information included the top three reasons for the remodel which included pedagogy, safety, and inclusivity. The areas of current concern were included in the presentation along with ways the spaces could be updated to enhance student learning and student success. A summary of the presentation was reviewed with the Board on January 16th of 2020.

On August 20th of 2020, after a competitive bidding process, the Board of Trustees approved entering into a contract with PGAV Architects for architectural, engineering, and appropriate related professional services for programming, design, construction administration, and project closeout services for the design of the Science Labs Remodel Project.

On January 21st of 2021, after a competitive bidding process, the Board of Trustees approved entering a contract with McCownGordon for Construction Manager at Risk services. The services included construction professional services for pre-construction, sustainability, construction administration, and project closeout services for the Science Labs Remodel project.

On April 26th of 2021, the Committee of the Whole reviewed the Science Labs Remodel Project Concepts and on May 24th of 2021, the Committee of the Whole reviewed the Science Labs Remodel Project Strategies. Based on the information presented by both PGAV Architects and McCownGordon, the project would be completed using a phased Guaranteed Maximum Price (GMP) approach. The project is expected to complete in the Spring of 2023 with occupancy in the Fall of 2023.

On June 17th of 2021, the Board of Trustees reviewed the Science Labs Remodel Project and approved the project for a total budget of \$44,150,000 and the Construction Manager at Risk (CMAR) not to exceed of \$34,330,000.

A slight modification in scope, unanticipated structural costs and higher inflation exacerbated by the war in Ukraine has increased the total GMP to \$36,315,388. The total project budget remains unchanged.

GMP	Budget
Amendment 1	\$619,289
Amendment 1 Savings	(\$23,837)
Amendment 2	\$6,133,720
Amendment 2 Allowance Credit	(\$10,000)
Amendment 3	\$10,402,141
Amendment 4	\$2,179,610
Amendment 5	\$847,117
Amendment 5	\$183,587
Amendment 6	\$712,250
Amendment 7	\$15,271,511
Total GMP	\$36,315,388

RECOMMENDATION:

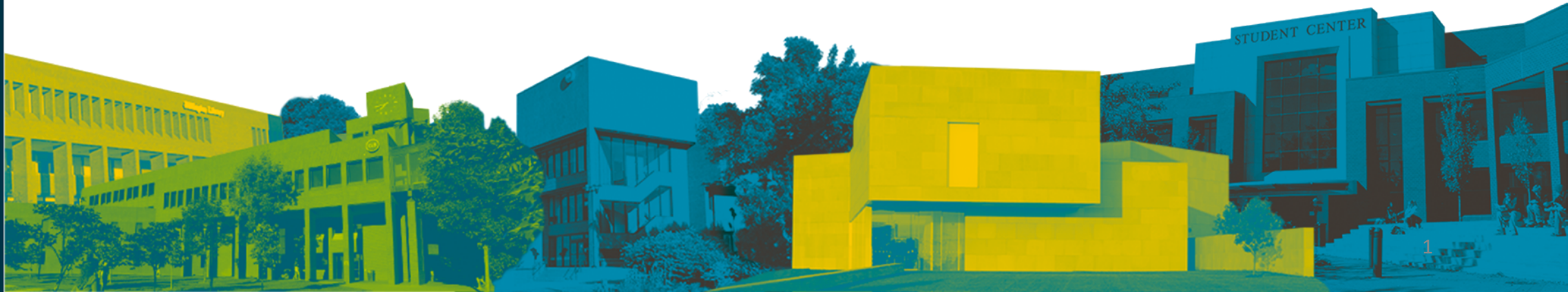
It is the recommendation of the Committee of the Whole that the Board of Trustees accept the recommendation of college administration to approve the Guaranteed Maximum Price (GMP) proposals issued to McCown Gordon, the Construction Manager at Risk, not to exceed \$36,315,388.

Michael D. Neal
Executive Vice President,
Chief Operating Officer

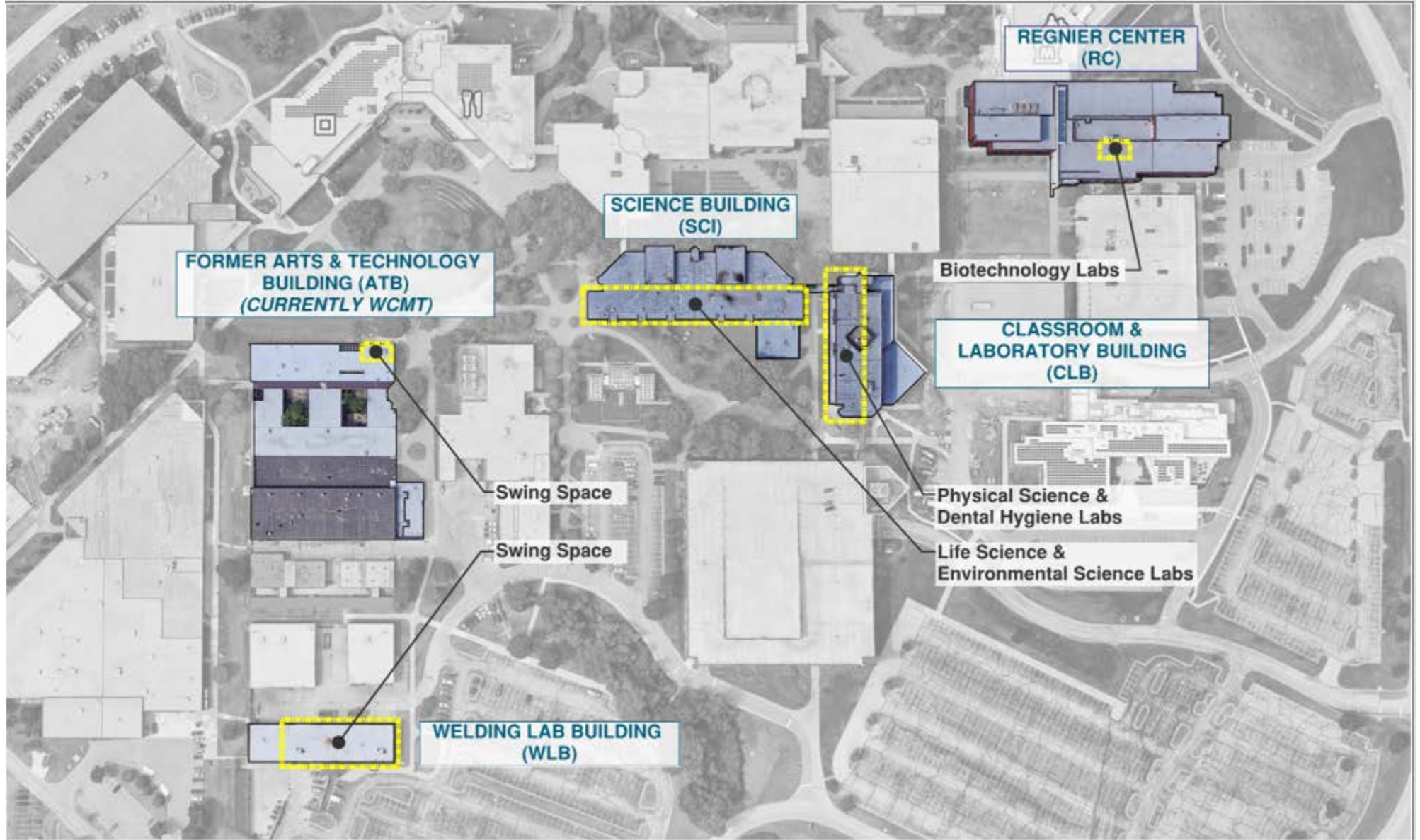
Andrew W. Bowne
President

Science Labs Renovation Project Update

Mike Neal and Tom Hall



Science Labs - Project Overview



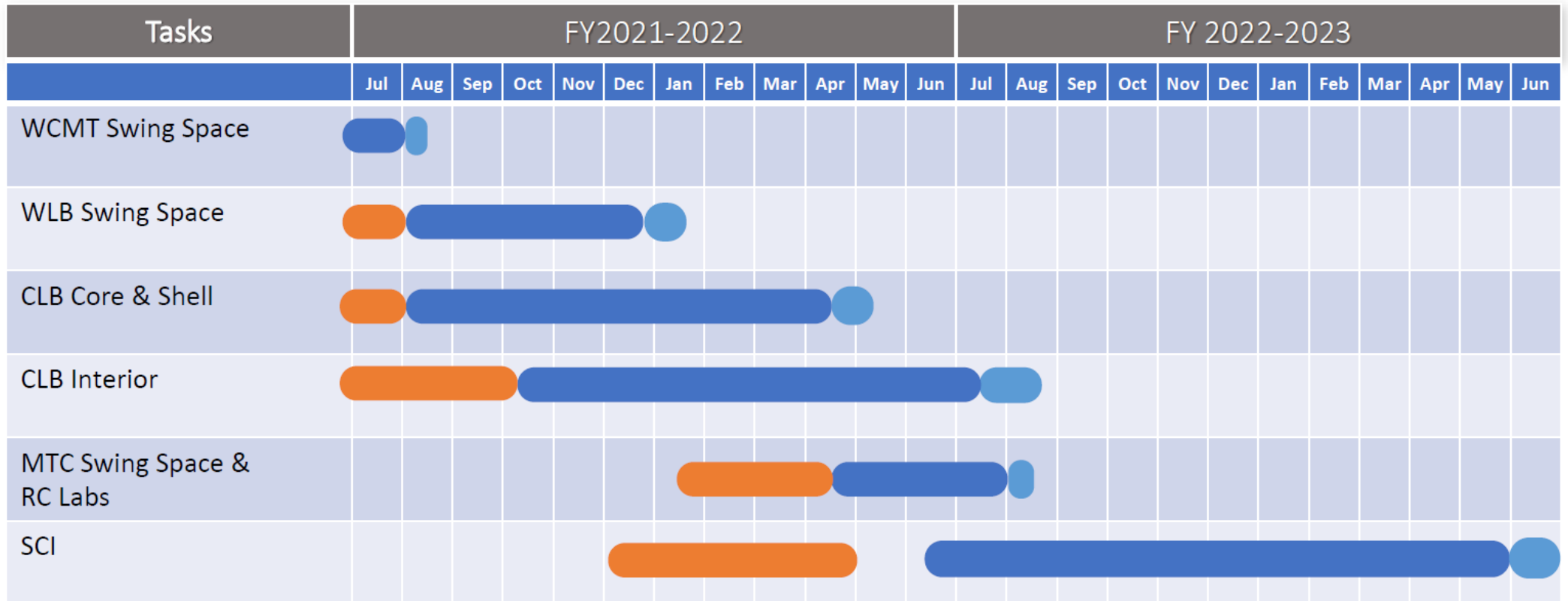
Science Labs Renovation Project

- Renovating the current Science Laboratory Rooms. This project will touch 6 of the buildings here on the main campus at a total budget of 44 million dollars.
 - ✓ WCMT – Swing Space – Room 111 – **Complete**
 - ✓ WLB – Swing Space – Rooms 110, 111, 121, 123, 124 plus Prep & Restrooms – **Complete**
 - ✓ MTC – Swing Space – Rooms 232 & 234 – **Will start in May 2022 and finish in August 2022**
 - ✓ CLB – Lab Renovations – 2nd, 3rd, 4th, and Penthouse – **Construction will finish July 2022**
 - ✓ RC – Lab Renovations – 345 & 372 – **Will start in April 2022 and finish in August 2022**
 - ✓ SCI – Lab Renovations - 1st & 2nd Floors – **Will start in August 2022 and finish in May 2023**

Science Labs Renovation Project



Science Lab Renovation Construction Timeline



= Design

= Construction

= Move In

Science Labs Renovation Project

WCMT swing space is complete, and it is being used for classes.

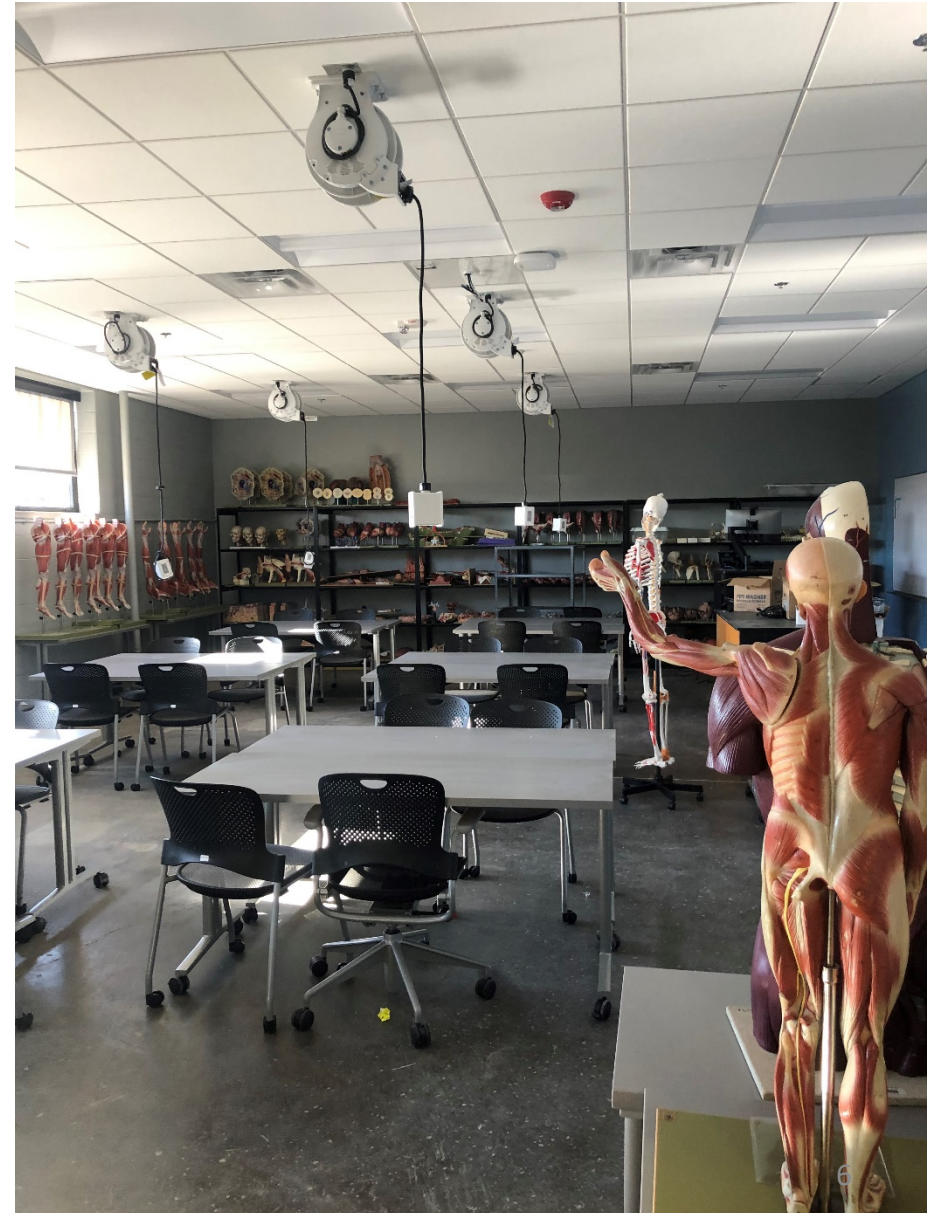


WLB before demo



Science Labs Renovation Project

WLB swing space is complete, and it is being used for classes.



Science Labs Renovation Project



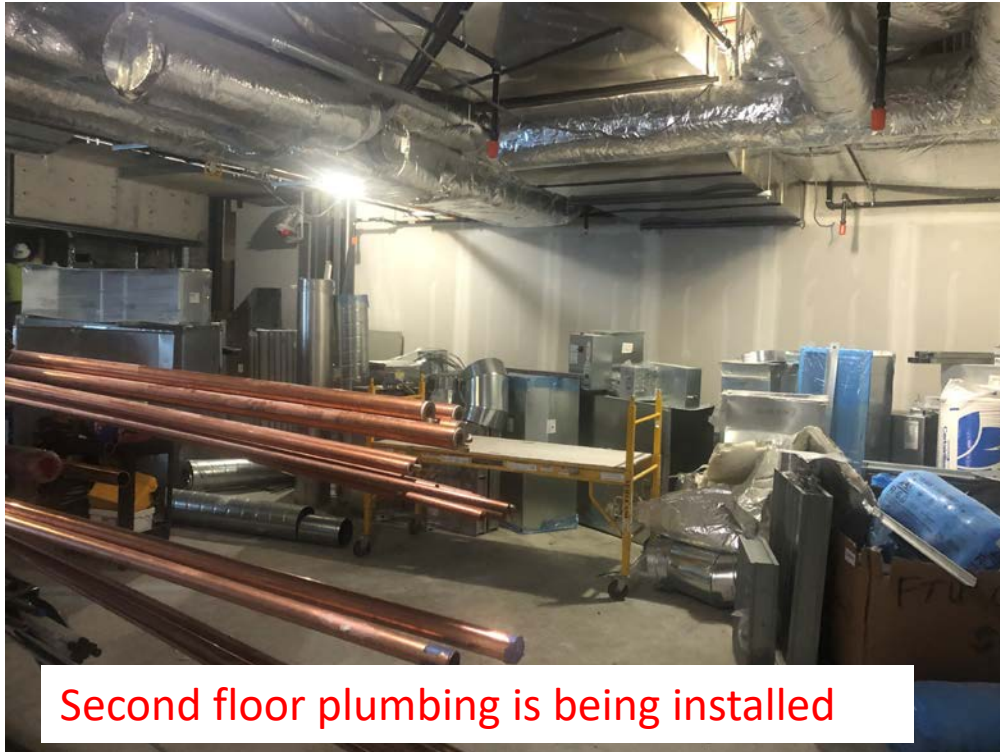
CLB Core and Shell

CLB Interiors demo

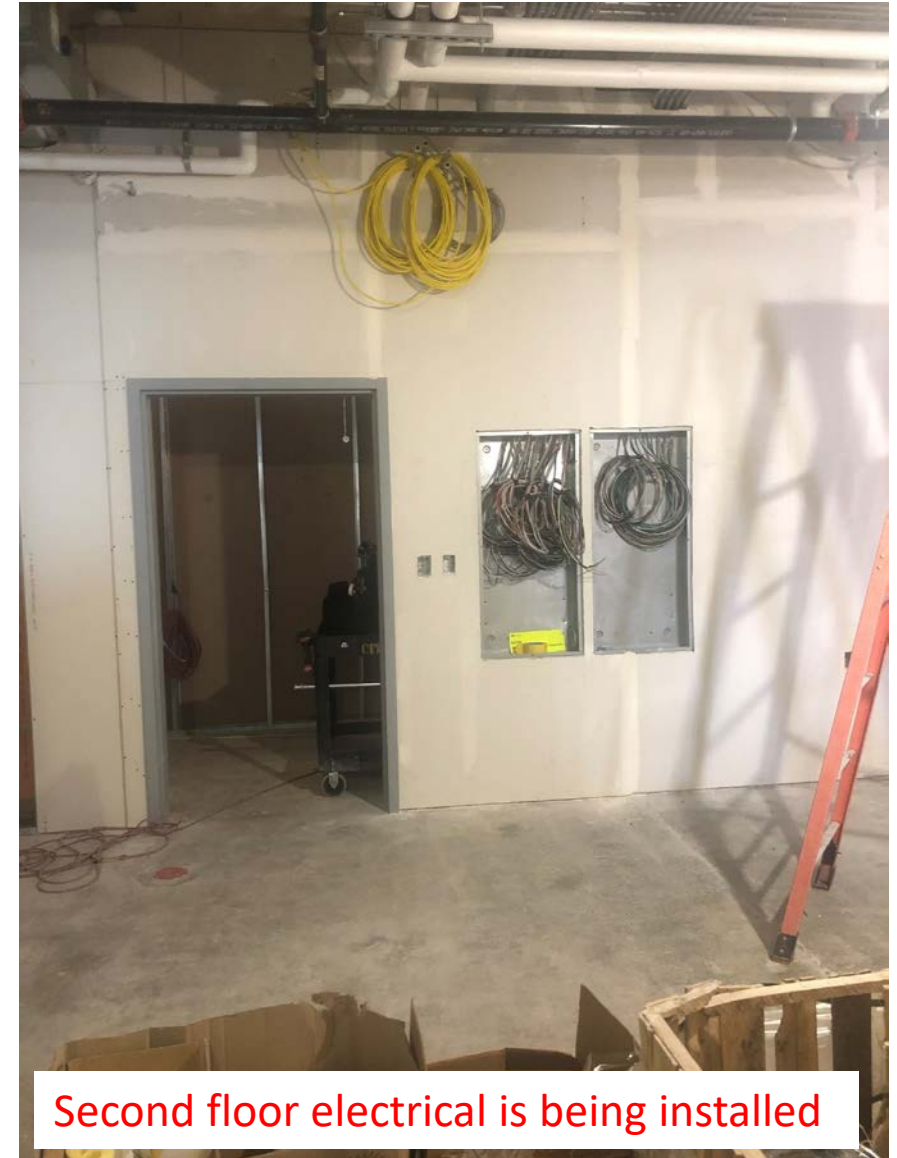


Science Labs Renovation Project

Installation of the CLB plumbing & electrical



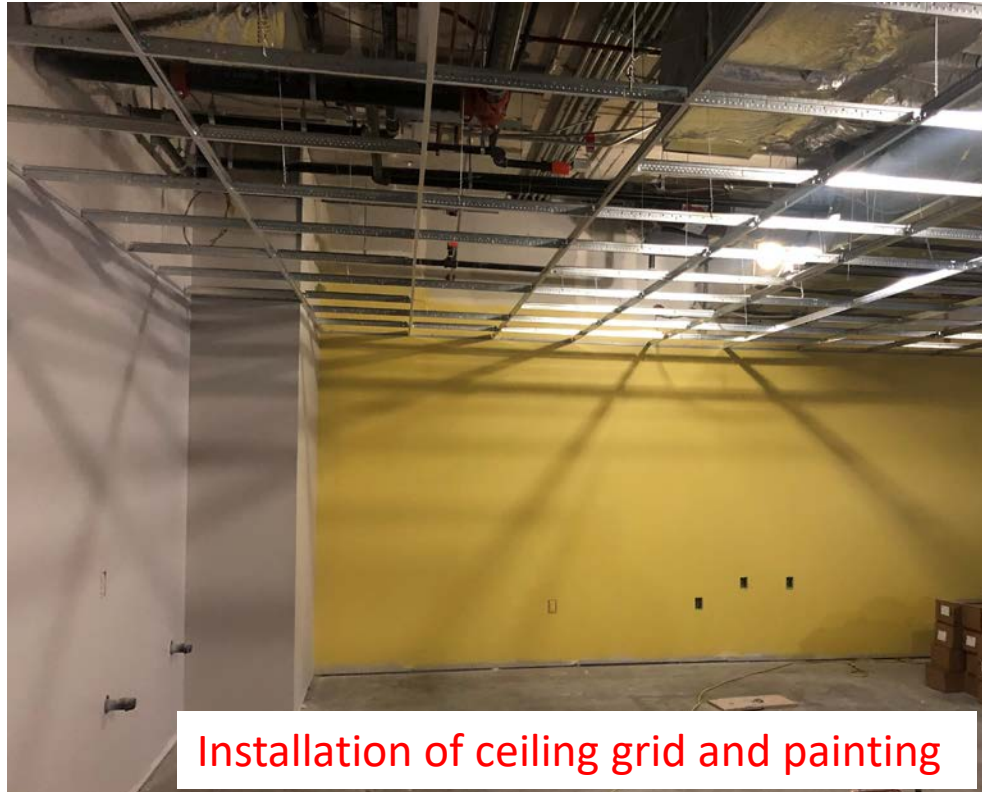
Second floor plumbing is being installed



Second floor electrical is being installed

Science Labs Renovation Project

The interior and exterior build back of CLB continues to move forward.



Installation of ceiling grid and painting



Installation of exterior brickwork

Science Labs Renovation Project

Furniture and Equipment Purchases for the Science Labs Project

Vendor	Description	Use	Amount
Innovative Lab Systems	• Labconco appliance & shelving equipment	• For the SCI bldg. & includes: <ul style="list-style-type: none"> ○ Fridge/freezer combot (2) ○ Undercounter fridge ○ Glassware washer (5) ○ Explosion proof fridge (2) ○ Ice machine (2) ○ Articulating snorkel arm (5) ○ Adjustable steel shelving w/installation 	\$ 162,840
Midwest Glazing	• Display cases for SCI lab remodel project	• Display cases (2 adjustable shelves per display case)	\$ 69,645
SGH Redglaze Holdings	• Display units for SCI lab remodel project	• Clarus visual display units	\$ 65,250

Science Labs Renovation Project

Technology Purchases for the Science Labs Project

Vendor	Description	Use	Amount
Conference Technologies	<ul style="list-style-type: none"> Integrator Services 	<ul style="list-style-type: none"> Audio video equipment & integrator services for Science Lab remodel project 	\$ 1,024,091
Dell	<ul style="list-style-type: none"> Computer equipment for SCI lab remodel project 	<ul style="list-style-type: none"> Computers, monitors & workstations for Science Lab remodel project 	\$ 219,426
Midwest Alarm Systems	<ul style="list-style-type: none"> PCSC control panels for SCI/CLB/WCMT 	<ul style="list-style-type: none"> Access control systems for SCI/CLB/WCMT 	\$ 56,587



JOHNSON COUNTY[®]
COMMUNITY COLLEGE








McCOWNGORDON
CONSTRUCTION

PGAVARCHITECTS

JCCC SCIENCE LAB RENOVATIONS

PROJECT BUDGET

MASTER BUDGET COMPARISON

	2021 PROGRAM	CURRENT PROGRAM	2023 PROGRAM
 CONSTRUCTION COSTS	\$34,330,000	\$36,315,388	39,583,772
 PROFESSIONAL SERVICES	\$2,910,000	\$3,100,000	\$3,171,900
 FURNITURE, FIXTURES & EQUIPMENT	\$2,890,000	\$2,700,000	\$3,150,100
 OWNER CONTINGENCY	\$4,020,000	\$4,020,000	\$4,590,577
 PROJECTED OWNER CONTINGENCY USE	0	(\$1,985,388)	TBD
 TOTAL PROJECT COST	\$44,150,000	\$44,150,000	\$50,496,349
 CONSTRUCTION DURATION	LESS THAN 24 MONTHS	LESS THAN 24 MONTHS	OVER 24 MONTHS

RAW MATERIAL LEAD TIME ANALYSIS



MATERIAL	BEFORE JANUARY 2021	CURRENT
METAL STUDS	1 WEEK	3 MONTHS
JOISTS & DECKING	2 – 3 MONTHS	6 – 8 MONTHS
ROOFING MATERIALS	1 – 2 WEEKS	10 MONTHS
METAL PANEL RAW MATERIALS	1 WEEK	6 – 8 WEEKS
DOORS AND WINDOWS	1 – 2 WEEKS	16 – 33 WEEKS
STEEL	6 – 8 WEEKS	12 – 14 WEEKS
MECHANICAL EQUIPMENT	8 – 12 WEEKS	19 – 35 WEEKS
ELECTRICAL EQUIPMENT	5 – 6 WEEKS	52 WEEKS

EXECUTIVE CONSTRUCTION SUMMARY

CLB / SCI / RC COSTS	JUNE 2021	CURRENT	\$ / SF
CLB BUILDING	\$18,070,000	\$18,045,787	\$477 / SF
SCIENCE BUILDING	\$13,720,000	\$15,271,511	\$423 / SF
REGNIER CENTER	\$420,000	\$407,476	\$272 / SF
WCMT	\$200,000	\$179,046	\$115 / SF
WLB	\$1,520,000	\$2,106,794	\$252 / SF
MTC	\$400,000	\$304,774	\$90 / SF
TOTAL	\$34,330,000	\$36,315,388	\$432 / SF

PROJECT COST IMPACTS

	COST IMPACTS
ORIGINAL CONSTRUCTION BUDGET	\$34,330,000
SCI Chilled Water East Chiller Plant Tie-in	\$848,594
CLB Existing Plumbing Main Replacement	\$183,587
Market Demand & Escalation	\$753,207
Unforeseen Scope Enhancements	\$200,000
TOTAL COST IMPACTS	\$1,985,388
TOTAL CONSTRUCTION COST	\$36,315,388

INFRASTRUCTURE IMPROVEMENTS

SCI CHILLER PLANT CHANGES



Relocate CHWS/R to East Plant



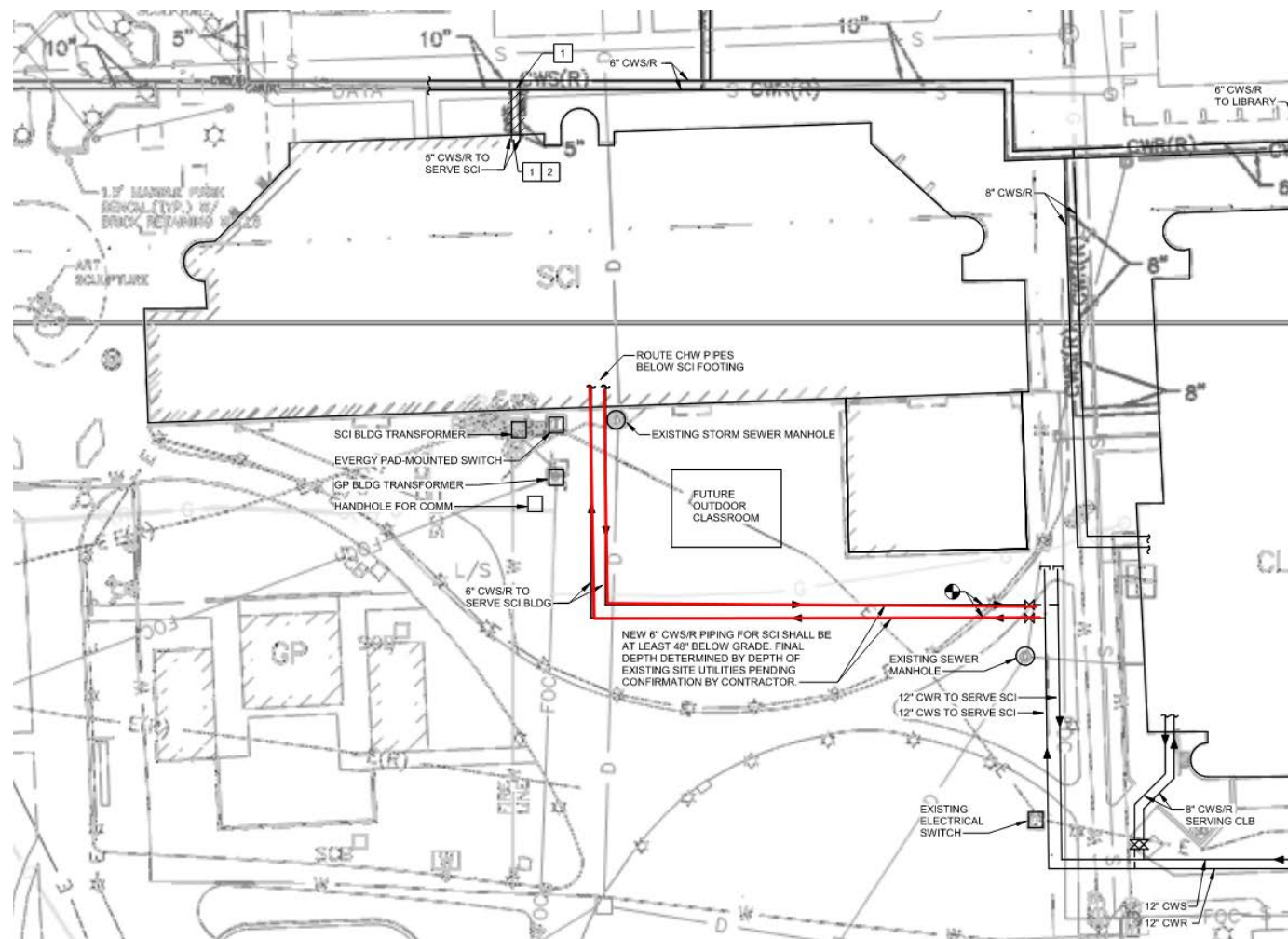
Efficiency in Running Chiller Plants



Overall Energy Savings by Running Only One Plant Overnight

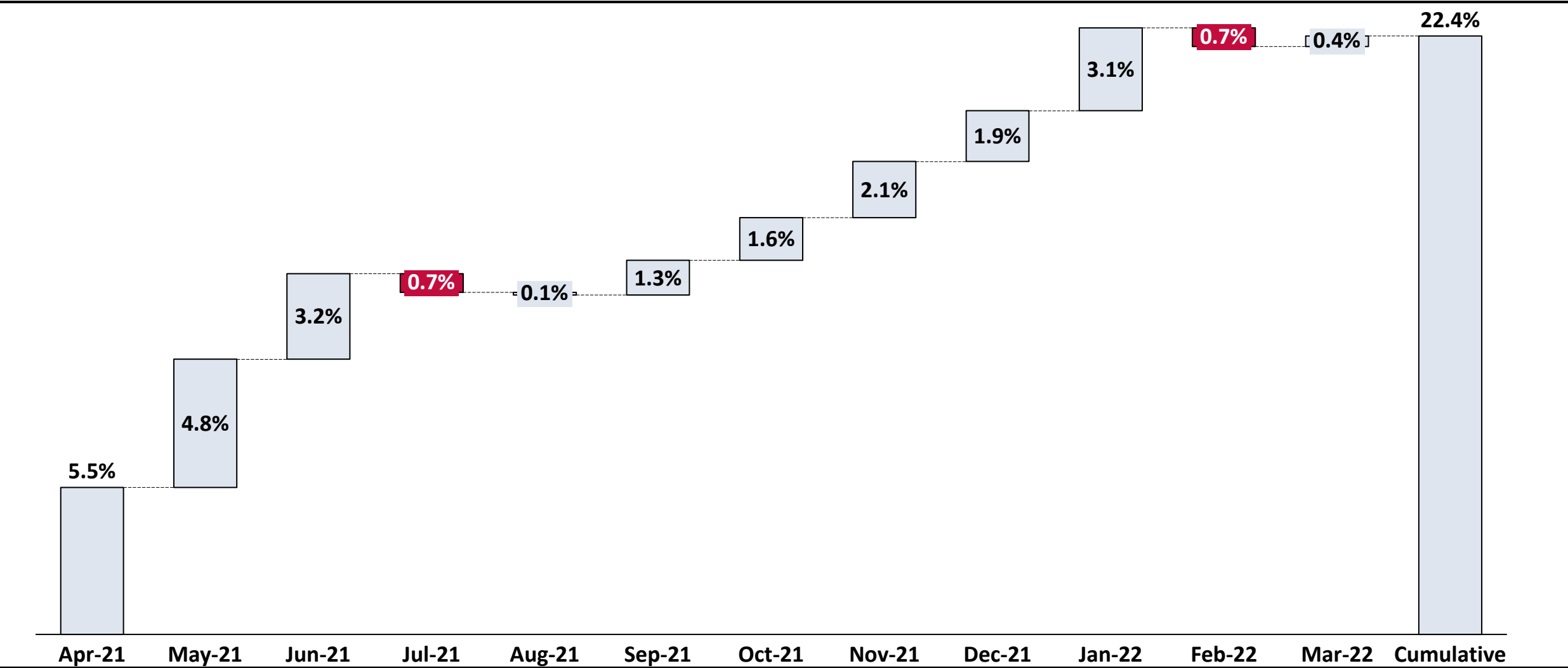


Balances the Chiller Plant Loads



MARKET ESCALATION

Construction Materials: Month-Over-Month Percent Change



Recommendation

- Total project budget for the Science Labs to remain at \$44,150,000 (includes \$4,020,000 contingency)
- The Construction Manager at Risk not to exceed increases to \$36,315,388 from \$34,330,000
- Estimated total project cost of \$42,115,388 (CMAR, professional services and FF&E)
- Remaining contingency: \$2,034,612

Committee of the Whole
April 25, 2022

The proposed General/Post-Secondary Technical Education Funds Management Budget for 2022-2023 is presented below:

	Adopted Budget FY 2022	Proposed Budget FY 2023	\$ Change	% Change
Revenue:				
Ad Valorem Property Taxes	\$111,030,287	\$116,621,698	\$5,591,411	5%
Tuition and Fees	27,858,698	26,650,272	(1,208,426)	-4%
State Aid	23,069,378	23,978,269	908,891	4%
Investment Income	500,000	500,000	-	0%
Other Income	2,583,499	2,583,499	-	0%
	<u>165,041,862</u>	<u>170,333,738</u>	<u>5,291,876</u>	<u>3%</u>
Expense:				
Salaries and Benefits	\$124,808,630	\$131,033,857	\$6,225,227	5%
Current Operating & Grants	29,539,330	31,031,287	1,491,957	5%
Capital*	30,303,425	17,696,597	(12,606,828)	-42%
Debt Service	3,686,988	3,685,988	(1,000)	0%
	<u>188,338,373</u>	<u>183,447,729</u>	<u>(4,890,644)</u>	<u>-3%</u>
Contribution to (Use of) Reserves	(\$23,296,511)	(\$13,113,991)	\$10,182,520	

*Includes budgeted use of reserves for Science Lab renovations of \$26M in FY22 and \$14M in FY23

The College will complete the required notifications and public hearing prior to adoption of the Legal Budget for fiscal 2022-2023, which will be filed with the County Clerk according to statutory requirements.

RECOMMENDATION:

It is the recommendation of the Committee of the Whole that the Board of Trustees approve the FY 2022-23 Management Budget as presented by the college administration.

Rachel Lierz
Associate Vice President, Financial Services
Chief Financial Officer

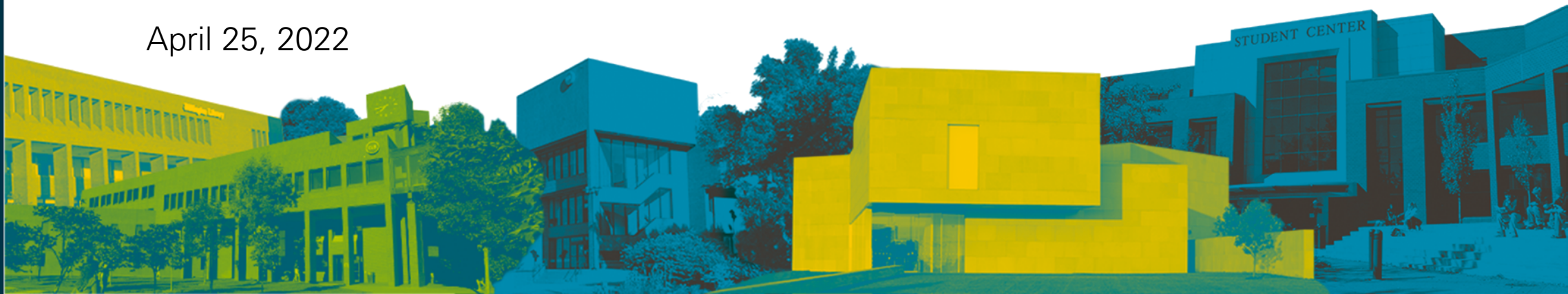
Michael D. Neal
Executive Vice President,
Chief Operating Officer

Andrew W. Bowne
President

Committee of the Whole FY 22-23 Management Budget Recommendation

Rachel Lierz
Associate Vice President, Financial Services
Chief Financial Officer

April 25, 2022



FY 22-23 Management Budget Recommendation

- The proposed FY22-23 budget was presented at the Board of Trustees Annual Budget Workshop on April 21
- The FY23 budget balances the needs of taxpayers, students and employees while investing in the future. Key features of the budget include:
 - Reduces the mill levy by 0.4 mills, the fourth mill levy reduction in the past five years, which saves taxpayers between \$5M to \$6M
 - Creates a new \$200,000 College Now Grant in the General Fund to support access and affordability for Johnson County resident students
 - Provides for a 2.5% compensation increase for faculty and staff
 - Makes additional investments in employees by establishing a \$15 minimum wage and funding a career laddering program
 - Funds over \$800,000 in 2021-2025 Strategic Plan initiatives
 - Completes the Science Lab renovation project, funded over three fiscal years from reserves with a total project budget of \$44 million

FY 22-23 Management Budget Recommendation

FY 22-23 Budget

JOHNSON COUNTY COMMUNITY COLLEGE GENERAL/PTE FUNDS

	Adopted Budget FY 2022	Proposed Budget FY 2023	\$ Change	% Change
Revenue:				
Ad Valorem Property Taxes	\$111,030,287	\$116,621,698	\$5,591,411	5%
Tuition and Fees	27,858,698	26,650,272	(1,208,426)	-4%
State Aid	23,069,378	23,978,269	908,891	4%
Investment Income	500,000	500,000	-	0%
Other Income	2,583,499	2,583,499	-	0%
	<u>165,041,862</u>	<u>170,333,738</u>	<u>5,291,876</u>	<u>3%</u>
Expense:				
Salaries and Benefits	\$124,808,630	\$131,033,857	\$6,225,227	5%
Current Operating & Grants	29,539,330	31,031,287	1,491,957	5%
Capital*	30,303,425	17,696,597	(12,606,828)	-42%
Debt Service	3,686,988	3,685,988	(1,000)	0%
	<u>188,338,373</u>	<u>183,447,729</u>	<u>(4,890,644)</u>	<u>-3%</u>
Contribution to (Use of) Reserves	(\$23,296,511)	(\$13,113,991)	\$10,182,520	

*Includes budgeted use of reserves for Science Lab renovations of \$26M in FY22 and \$14M in FY23

Next Steps FY 22-23 Budget Development

- **April 25** – Committee of the Whole meeting
 - Recommendation to Adopt FY23 Management Budget
- **May 12** – Board of Trustees Meeting
 - Adopt FY23 Management Budget, enabling the College to conduct business in the new fiscal year beginning July 1, 2022
- **August/September** – Adoption of FY23 Legal Budget pursuant to Senate Bill 13 timeline and procedures for public hearing and notification

**SINGLE SOURCE PURCHASE REPORT: \$150,000+
MAY 2022 COMMITTEE OF THE WHOLE (APRIL 25)**

Vendor	Description of Services / Policy 215.04 Exception #	Fund	Department	Amount
CDW	Various technology products/equipment through CDW for FY23. With continuing supply chain shortages in technology equipment from various manufacturers, CDW is a good resource for in-stock technology equipment (laptops, cables, headsets, servers, desktops, desktop printers, etc). This allows the College to leverage multiple cooperative agreements as alternative sources of supply for expedited order and delivery placements. <i>CO-OP: Various</i> <i>#12. Cooperative purchasing</i>	0201, General Fund	Varies	\$ 300,000.00

COMMITTEE OF THE WHOLE RECOMMENDATION

It is the recommendation of the Committee of the Whole that the Board of Trustees accept the recommendation of the college administration, to approve the Single Source Justification to CDW for various purchases in FY23, for an estimated amount of \$300,000.00.

TeamDynamix	3-year subscription for the college's comprehensive IT Service Management System including configurable self-service portals, customized mobile device interfaces, and web services functionality. The system is also utilized by other campus departments for self-service requests. Contract term July 1, 2022 - June 30, 2025. <i>#2d. Compatibility with existing equipment</i>	0201, General Fund	6403, Chief Information Officer	\$ 283,069.98
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COMMITTEE OF THE WHOLE RECOMMENDATION

It is the recommendation of the Committee of the Whole that the Board of Trustees accept the recommendation of the college administration, to approve the Single Source Justification for a 3-year subscription to TeamDynamix, for \$283,069.98.

AWARD OF BIDS/RFPs - SINGLE PURCHASE:

\$150,000+

MAY 2022 COMMITTEE OF THE WHOLE (APRIL 25)

Bid Title Total Contract Period Fund Source / Firms Notified	Vendors Original Bid Amounts	Single Purchase	Justification
22-028 Exterior Stair Replacement & Dock Repair Base year/project completion Fund Source: 7111, Capital Outlay Firms Notified: 129	<ol style="list-style-type: none"> 1. R&R Concrete Inc: \$147,360.00 2. KBS Constructors, Inc.: \$186,180.00 3. John Rohrer Contracting Co: \$256,740.00 4. MegaKC Corporation: \$260,400.00 5. PARitrave Innovations: \$263,535.00 	<p>\$162,096.00 <i>Single Purchase (includes 10% contingency - \$14,736.00)</i></p>	Low bid
PURPOSE & DESCRIPTION			
The purpose of this Request for Bid (RFB) is for the repair of the exterior dock area and the replacement of the following stairs: a stair from an exit door for the OCB building, an exterior stair to the east of the LIB building, and the plaza stairs with new handrails to the south of the MTC building.			
EVALUATION COMMITTEE			
<ul style="list-style-type: none"> • Jeff Allen: Director, Campus Services & Energy Management • Tom Hall: Associate Vice President, Campus Services/Facilities Planning • Larry Allen: Senior Buyer, Procurement Services 			
COMMITTEE OF THE WHOLE RECOMMENDATION			
<p>It is the recommendation of the Committee of the Whole that the Board of Trustees accept the recommendation of the college administration to approve the low bid from R&R Concrete for Exterior Stair Replacement & Dock Repair, in the amount of \$147,360.00, with an additional 10% contingency of \$14,736.00 to allow for possible unforeseen costs, for a total estimated expenditure of \$162,096.00.</p>			

AWARD OF BIDS/RFPs - SINGLE PURCHASE:

\$150,000+

MAY 2022 COMMITTEE OF THE WHOLE (APRIL 25)

Bid Title Total Contract Period Fund Source / Firms Notified	Vendors Original Bid Amounts	Single Purchase	Justification
22-074 MTC Circle Drive Upgrade Base year/project completion Fund Source: 7111, Capital Outlay, 7127, Campus Development Fund Firms Notified: 57	1. R&R Concrete Inc.: \$283,620.00 2. Bedrock Concrete LLC: \$381,778.00 3. McConnell & Associates: \$389,093.00 4. John Rohrer Contracting CO.: \$647,978.00	<p align="center">\$311,982.00</p> <p align="center"><i>Single Purchase</i> <i>(includes 10% contingency - \$28,362.00)</i></p>	Low bid with all alternates
PURPOSE & DESCRIPTION			
The purpose of this Request for Bid (RFB) is for the replacement of the curb, gutter, concrete, and asphalt in the traffic circle to the north of the Midwest Trust Center (MTC). The MTC circle drive is subject to very heavy vehicular traffic, including busses. This project will remove and replace the concrete paving and curbs in that area all at the same time with a thickness and quality of concrete that is designed to stand up to this traffic.			
EVALUATION COMMITTEE			
<ul style="list-style-type: none"> • Jeff Allen: Director, Campus Services & Energy Management • Tom Hall: Associate Vice President, Campus Services/Facilities Planning • Larry Allen: Senior Buyer, Procurement Services 			
COMMITTEE OF THE WHOLE RECOMMENDATION			
<p>It is the recommendation of the Committee of the Whole that the Board of Trustees accept the recommendation of the college administration to approve the low bid from R&R Concrete for the Midwest Trust Center (MTC) Circle Drive Upgrade, in the amount of \$283,620.00, with an additional 10% contingency of \$28,362.00 to allow for possible unforeseen costs, for a total estimated expenditure of \$311,982.00.</p>			

Johnson County Community College
Committee of the Whole
April 25, 2022

Informational Items

- Single Source Purchase Report \$35,000 - \$150,000
- SCI Lab Single Source Purchase Report \$35,000+
- Bid/RFP Summary Report

**SINGLE SOURCE PURCHASE REPORT: \$35,000 - \$150,000
MAY 2022 COMMITTEE OF THE WHOLE (APRIL 25)**

Vendor	Description of Services / Policy 215.04 Exception #	Fund	Department	Amount
CAE Healthcare	<p>CAE LearningSpace is a healthcare simulation center designed for medical schools, nursing education programs, allied health, and hospital-based simulation programs. Learners get a 360-degree view of their simulation training environment, performance, and educational outcomes. Learning Space is currently used on campus. This will expand the current system already in place at OHEC using digital audio, video, and management capabilities.</p> <p><i>CO-OP: University of Virginia Cooperative #UVA1852992</i></p> <p><i>#2d. Compatibility with existing equipment</i> <i>#12. Cooperative purchasing</i></p>	0201, General Fund	7101, Director, Facility Planning	\$ 41,603.06

**SCI LAB SINGLE SOURCE PURCHASE REPORT: \$35,000+
MAY 2022 COMMITTEE OF THE WHOLE (APRIL 25)**

Vendor	Description of Services / Policy 215.04 Exception #	Fund	Department	Amount
SGH Redglaze Holdings Inc	Clarus visual display units (section 101100). <i>#15. The acquisition, construction or renovation of a project or projects that involve both services and products, such as a design-build structure or the acquisition, construction or reconstruction of software applications and/or hardware including network infrastructure.</i>	0201, General Fund	7725, SCI Remodeling	\$ 65,250.00
Midwest Glass & Glazing LLC	Display cases (2 adjustable shelves per display case). <i>#15. The acquisition, construction or renovation of a project or projects that involve both services and products, such as a design-build structure or the acquisition, construction or reconstruction of software applications and/or hardware including network infrastructure.</i>	0201, General Fund	7725, SCI Remodeling	\$ 69,645.00
Innovative Laboratory Systems Inc.	Labconco glassware washer, explosion-proof fridge, fridge/freezer combo, undercounter fridge, undercounter ice machine, articulating snorkel alarm, and adjustable Montel steel shelving with installation. <i>#15. The acquisition, construction or renovation of a project or projects that involve both services and products, such as a design-build structure or the acquisition, construction or reconstruction of software applications and/or hardware including network infrastructure.</i>	0201, General Fund	7725, SCI Remodeling	\$ 162,840.00
Conference Technologies, Inc.	For audio video equipment and integrator support services pertaining to the SCI lab project. <i>CO-OP: State of Kansas #042604</i> <i>#12. Cooperative purchasing</i>	0201, General Fund	7725, SCI Remodeling	\$1,024,090.95

AWARD OF BIDS/RFPs SUMMARY:

\$50,000 - \$150,000

MAY 2022 COMMITTEE OF THE WHOLE (APRIL 25)

Bid Title Total Contract Period Fund Source / Firms Notified	Vendors Original Bid Amounts First Year / Multi-Year Total (if applicable)	Current Year Amount Multi-Year Total or Single Purchase	Justification
22-070 FADS Work Yard Canopy Extension Project completion/No Renewals Fund Source: 7140, Arts Building Construction - 17 COP Firms Notified: 177	1. KBS Constructors, Inc.: \$45,489.00 2. PARitrave Innovations: \$77,633.00	\$50,037.90 <i>Single Purchase (includes 10% contingency \$4,548.90)</i>	Low Bid

RENEWALS SUMMARY:

\$50,000+

MAY 2022 COMMITTEE OF THE WHOLE (APRIL 25)

JCCC Contract Total Contract Period Fund Source / Renewal Option	Vendors Original Bid Amounts First Year / Multi-Year (if applicable)	Renewal Option Amount	Description of Services Original BoT Approval
<p>Search Engine Marketing and Search Engine Optimization Services (C19-023-00)</p> <p>Original Term: Base Year, 4 Renewal Option Years 5/15/2019 - 6/14/2024</p> <p>Fund Source: 0201, General <i>Renewal Option: 3 of 4</i></p>	<ol style="list-style-type: none"> 1. RankFuse: \$90,996 / \$454,980 2. John Muller & Company dba MBB Agency: \$40,088 / \$200,440 3. GreatLike Media: \$43,200 / \$216,000 4. Creosen, LLC: \$59,757.60 / \$298,788 5. Lifted Logic: \$72,000 / \$360,000 6. Salt Rank: \$94,800 / \$474,000 7. The frank Agency, Inc.: \$99,600 / \$498,000 8. Carnegie Dartlet: \$100,000.06 / \$500,000.03 9. Trozzolo Creative Resources, Inc. dba Trozzolo Communications Group: \$102,000 / \$510,000 	<p align="center">\$152,000</p>	<p>For the provision of SEO and SEM (Search Engine Optimization/Marketing) services. Renewal amount reflects additional services including auditing JCCC’s website and content guidance to ensure JCCC’s site is ranking as high as possible with Google and that content includes keywords that match their paid efforts, and the addition of new programmatic video ads.</p> <p align="right"><i>BoT Approval: April 2019</i></p>
<p>Bond Counsel Services (C19-061-00)</p> <p>Original Term: Base year, 4 Renewal Option Years 7/1/2019 - 6/30/2024</p> <p>Fund Source: General <i>Renewal Option: 3 of 4</i></p>	<ol style="list-style-type: none"> 1. Gilmore & Bell, P.C. 2. Kutak Rock LLP 	<p align="center"><i>Fees incurred only when services are rendered (no annual retainer)</i></p>	<p>Comprehensive bond counsel services. Services are “as-needed” with no annual retainer.</p> <p align="right"><i>BoT Approval: June 2019</i></p>
<p>Financial Advisor Services (C19-062-00)</p> <p>Original Term: Base year, 4 Renewal Option Years 7/1/2019 - 6/30/2024</p> <p>Fund Source: General <i>Renewal Option: 3 of 4</i></p>	<ol style="list-style-type: none"> 1. Piper Sandler & Co. 2. Kutak Rock LLP 	<p align="center"><i>Fees incurred only when services are rendered (no annual retainer)</i></p>	<p>Comprehensive financial advisory services. Services are “as-needed” with no annual retainer.</p> <p align="right"><i>BoT Approval: June 2019</i></p>

RENEWALS SUMMARY (continued):

JCCC Contract Total Contract Period Fund Source / Renewal Option	Vendors Original Bid Amounts First Year / Multi-Year (if applicable)	Renewal Option Amount	Description of Services Original BoT Approval
Banking Services (C20-041-00) Original Term: Base year, 4 Renewal Option Years 7/1/2020 - 6/30/2025 Fund Source: General <i>Renewal Option: 3 of 4</i>	1. US Bank 2. Commerce Bank 3. Arvest Bank 4. Bank of America 5. Central Bank of the Midwest 6. JP Morgan 7. UMB Bank	<i>Average Annual Earnings Credit to Offset Service Charges \$26,000</i> <i>Average Annual Service Charges \$58,000</i>	Banking services (including depository and related services). <i>BoT Approval: May 2020</i>
Purchasing Card (P-Card) Services (C20-041-01) Original Term: Base year, 4 Renewal Option Years 7/1/2020 - 6/30/2025 Fund Source: General <i>Renewal Option: 3 of 4</i>	1. US Bank 2. Commerce Bank 3. Arvest Bank 4. Bank of America 5. JP Morgan 6. UMB Bank	<i>No fees; revenue generating through rebate program</i>	Purchasing card services to include a purchasing card (P-Card) and travel card (T-Card) program. <i>BoT Approval: May 2020</i>
Investment Management Services (C20-041-02) Original Term: Base year, 4 Renewal Option Years 7/1/2020 - 6/30/2025 Fund Source: General <i>Renewal Option: 3 of 4</i>	1. Commerce Bank 2. US Bank 3. Bank of Blue Valley 4. Central Bank of the Midwest 5. Columbia Capital Management 6. PFM Asset Management	<i>Per transaction based on spread .01% - .02%</i> <i>Estimated Annual Fee \$10,000 - \$20,000</i>	Investment management services for investment of the College's reserve funds. <i>BoT Approval: May 2020</i>