

Johnson County Community College
Committee of the Whole
August 1, 2022
8:30 am
Zoom Webinar

- 8:30 Continuing Education Report - funding, programs, and financial model – Elisa Waldman, Vice President, Workforce Development and Continuing Education
- 9:15 Fiscal Year 2022-2023 Budget Publications - Rachel Lierz, Associate Vice President, Financial Services/CFO
- Recommendation: Fiscal Year 2022-2023 Budget Publications
- 9:30 Evergy Easement – Tom Hall, Associate Vice President, Campus Services/
Facility Planning
- Recommendation: Evergy Easement
- 9:45 Review monthly purchasing recommendations – Janelle Vogler, Associate Vice President, Business Services
- Recommendation: Instructure
 - Recommendation: Ed2Go
 - Recommendation: ProTrain

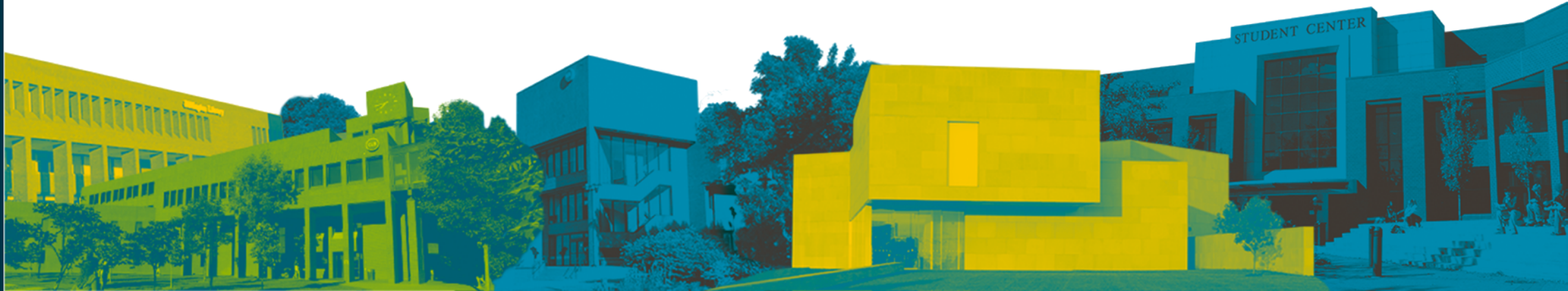
Johnson County Community College
Committee of the Whole
August 1, 2022

Informational Items

- Single Source Purchase Report \$35,000 - \$150,000
- Bid/RFP Summary Report
- Contract Renewals
- Management Budget Reallocations

Workforce Development and Continuing Education (CE)

Elisa Waldman
VP, Workforce Development & Continuing
Education



Today's agenda

- What is Workforce Development and Continuing Education?
- Who do we serve?
- How do we serve?
- Program Areas
- Grant Funded Programs
 - JCAE
 - SBDC
- Partnerships and Community Involvement
- Enrollment
- Financial model for the branch
 - Impact of CARES Act/HEERF Funding
- FY 23 goals
- Future Initiatives



What is Workforce Development and CE?

- JCCC branch that directly supports the **local and regional workforce** and **community** by offering courses that provide workforce training, enhance career development, and deepen personal enrichment.
- CE offers **open enrollment** (public) classes and **contract/customized training** with companies.
- 11 unique Program Areas plus Customized Contract Training for businesses
- Certificates and Industry certifications
 - 1,858 certificate or industry certification completers in 2021
 - CE courses do not provide college credit



Who does CE serve?

- **Individuals** who are unemployed or underemployed
 - Desire to learn new skills or upskill in order to take on higher paying jobs, change careers, etc.
- **Businesses** that invest in training their employees
 - Professional development
 - Technical training
- Individuals interested in life and leisure activities for personal growth and development
- **Economic development recruitment efforts**
 - Regional collaborator on attraction, retention and expansion efforts



How does CE serve students?

- We serve CE students on campus, online, at 5 community locations, and on-site at companies and partner organizations.
- Our delivery model includes:
 - approximately 400 instructors (part-time)
 - subject matter experts in their areas
 - CE instructors are typically also working in industry
 - CE instructors bring real-world experience to our students
 - Online vendors
 - Ed2Go
 - ProTrain
 - Living as a Leader



CE digital catalog: jccc.edu/CEandMe



BROWSE COURSES

Search Courses



CERTIFICATES & LICENSURES

ABOUT

SIGN IN / CREATE ACCOUNT

Keep Growing With JCCC

If you are seeking new workplace skills, professional development or personal enrichment, we have courses and certifications to help you move forward.

START BROWSING COURSES

OUR COURSE DELIVERY METHOD



In-Person

Traditional, instructor-led and offered in a classroom at JCCC.



Live Online

Real-time discussions with your instructor and fellow students via technology



Online

Learning at your own pace, or facilitated by an instructor.



Customized Training

JCCC can create a customized training program tailored to meet the needs of your business or organization.

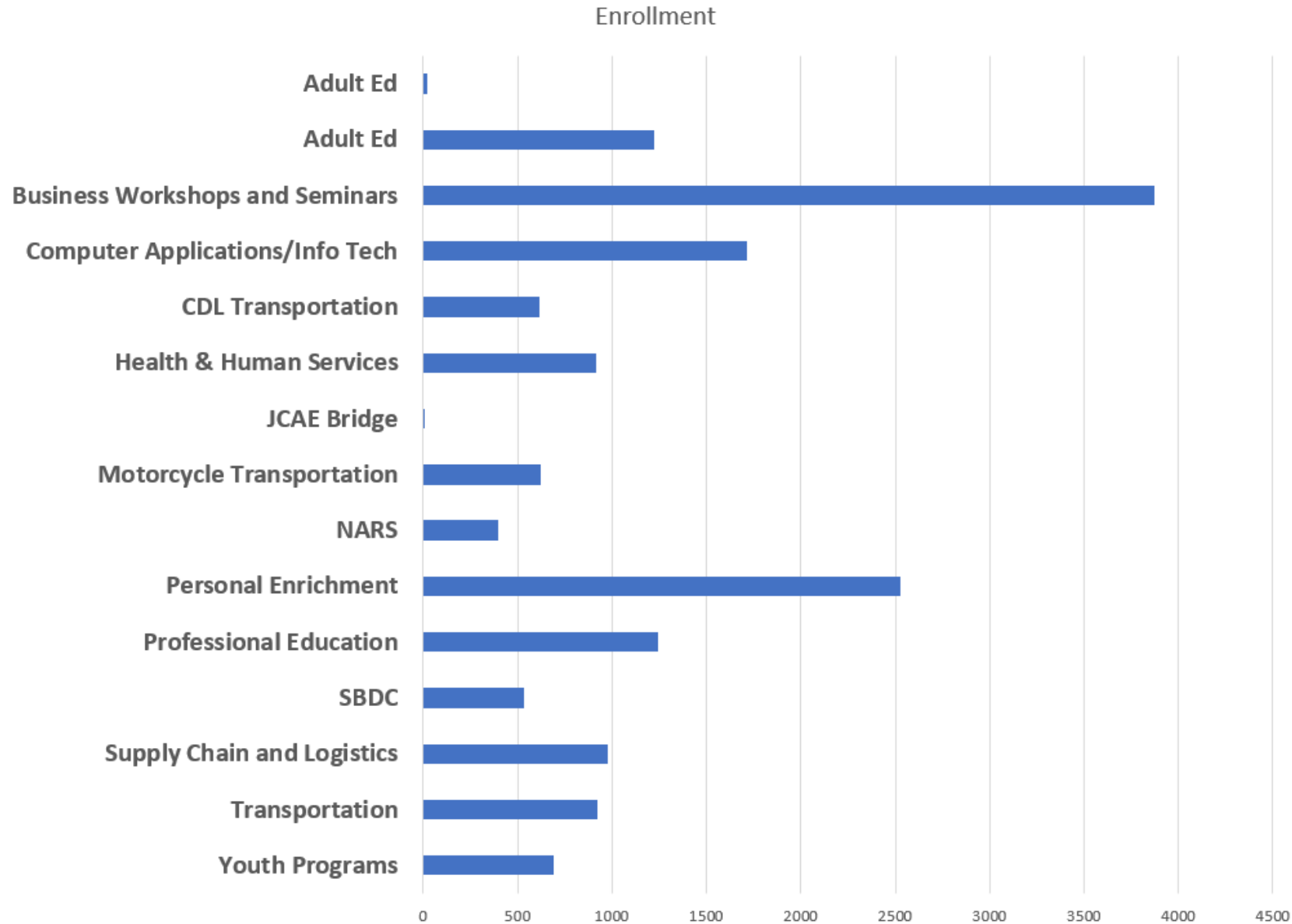
CE Program Areas

- Transportation
 - Supply Chain Logistics & Trades
 - Railroad
 - Professional Education
 - Life & Leisure
 - Summer Youth
 - Health & Human Services
 - Computer Application & Information Technology
 - Business & Leadership
-
- Kansas Small Business Development Center (SBDC)
 - Johnson County Adult Education (JCAE)



JOHNSON COUNTY
COMMUNITY COLLEGE
CONTINUING EDUCATION

FY 22 Enrollment by Program Area



Total FY 22 enrollment:
16,296

Transportation

- Driver's Education; Defensive Driving
 - JCCC is the only community college in Kansas that provides Driver's Ed
- Motorcycle Training
- Commercial Driver's License (CDL)
 - Weekend and weekday classes
 - Veterans Grant annually supports 15 veterans in this program
- Aviation and Drones
- Partnerships
 - Kansas Department of Revenue – CDL Range at Logistics Park KC (LPKC)
 - Johnson County – CDL Range at New Century Airport
 - Sutton Trucking – CDL Range space
 - Kansas Department of Education – Driver's Education Endorsement Certification
- Contract Training
 - BNSF
 - Schwans
 - EARP



Supply Chain & Logistics/Trades

- Electrical
- HVAC
- Plumbing
- Welding
- Construction
- Public Works
- Industrial Automation Systems

- Partnerships:
 - Learning & Career Center at LPKC

- Contracts
 - Honeywell
 - State Fair Community College
 - Faith Technologies



Railroad

- This Program Area is directly linked to the relationship between JCCC and BNSF.
- Courses are developed and owned by BNSF, and JCCC sells seats to these courses to Short Line Railroads.
- BNSF has also authorized JCCC as a provider of specific training required of contractors to BNSF; we provide this training either on campus or at client sites **throughout the United States.**



Professional Education

- Courses that help individuals achieve certification/licensure or re-certification/re-licensure in the following fields:
 - Early Childhood Education
 - Mediation
 - Human Resource Certifications (SHRM)
- Partnership
 - Johnson County – mediation clinicals



Life & Leisure

- Arts & Crafts
- Cooking
- Dance
- Egyptology
- Food
- House & Garden
- Money Management
- Music
- Parenting
- Personal Development
- Photography
- Travel



Summer Youth

- Hands-on, career-focused courses for 6-12th grade students.
 - Many of the courses are offered by JCCC faculty/staff using the same labs/equipment credit students use.
 - Promotes exposure of JCCC not only to the student but also to the parents.
 - During a typical (non-pandemic) Summer, we offer 160+ classes, with enrollment exceeding 1,500 students.
- Partnerships
 - Museum at Prairiefire



Health & Human Services

- Seminars to achieve certifications/licensure or recertification/licensure for:
 - Nursing (RNs, LPNs)
 - Occupational Therapists
 - Physical Therapists
 - Respiratory Therapists
 - Social Workers and Counselors,
 - Registered Dietitians
- Career programs in:
 - ECG Technician
 - Phlebotomy
 - Medical Coding
 - Pharmacy Technician
- Partnerships
 - Provide/underwrite CEUs for healthcare organizations' conferences such as the JCCC Nursing Simulation Center, KC Southwest Clinical Society, and Johnson County Department of Health and Environment
 - Partner with area healthcare organizations to discount HHS seminars for their employees



Computer Application & Info Tech

- Data Management
 - Design & Modeling
 - Digital Marketing
 - Graphic Design
 - Introductory Computing
 - Microsoft Office
 - Security & Networking
 - Web Design & Development
-
- Partnerships
 - St. Louis University
 - University of Kansas
-
- Contract Training
 - Honeywell Federal Manufacturing and Technologies
 - American Century



Business Leadership & Quality

- Supervisory Skills
 - Leadership
 - Accounting & Finance
 - Communications
 - Process Improvement
 - Project Management
 - Living as a Leader
-
- Contract Training
 - Blue Cross Blue Shield
 - City of Lenexa
 - Garmin International
 - Kansas City Manufacturers Network

jccc.edu/Leader

It's dynamic. It's personal.
It's contact-free.

LIVING AS A
LEADER[®]

 **JOHNSON COUNTY
COMMUNITY COLLEGE**
CONTINUING EDUCATION

Regnier Testing Center

- Location for individuals from the community to take certification exams.
 - Currently contract with 8 test providers
 - Pearson VUE is our most popular provider; offers over 200 different certifications including GED and CompTia certifications.
- In FY 22, we administered 4,298 exams (1,082 more exams than FY21)



CE Certificates and Certifications

JCCC CONTINUING EDUCATION

CERTIFICATES AND CERTIFICATIONS

Business Skills Development

- Business Accounting Certificate
- Business Communication Certificate
- Business Leadership Certificate
- Professional Assistant Certificate

Computer Applications and Information Technology

- A+ Exam Prep
- Access Specialist Certificate
- Adobe Design Essentials Certificate
- Adobe Design Foundation Certificate
- Adobe Illustrator Specialist Certificate
- Adobe InDesign Specialist Certificate
- Adobe Photoshop Specialist Certificate
- Adobe Video Editing Specialist Certificate
- Big Data Certificate
- Certified Information Systems Security Professional (CISSP) Exam Prep
- Cybersecurity Certificate
- Data Analysis with Excel Certificate
- Data Visualization with Tableau Certificate
- Design and Modeling Essentials for 2D and 3D Certificate
- Digital Marketing Certificate
- EC-Council Certified Ethical Hacker Exam Prep
- Excel Specialist Certificate
- Implementing and Administering CISCO Networking Technologies (CCNA) Exam Prep
- Microsoft Office Essentials Certificate
- Network+ Exam Prep
- PowerPoint Specialist Certificate
- Python Programming Certificate
- SQL Server Developer Certificate
- Web Design Certificate
- Web Development Certificate
- Word Specialist Certificate

Healthcare

- Administrator in Training (Kansas license)
- ECG Technician Certification
- Kansas Assisted Living Operators course (Kansas license)
- Phlebotomy Technician Certification

Human Resources Management

- HRCPP Certification Prep (PHR/SPHR)
- SHRM Essentials® of Human Resources Certificate
- SHRM Learning System® Certification Prep (SHRM-CP/SHRM-SCP)

Process Improvement

- Lean Six Sigma Black Belt Certificate
- Lean Six Sigma Green Belt Certificate
- Lean Six Sigma Green Belt for Healthcare Certificate

Project Management

- Agile Development Certificate
- Business Continuity Certificate
- PMP® Exam Prep
- Project Management Certificate

Technical Trades

- Cross Connection Control and Backflow Prevention Certification and Recertification
- Master Electrician Certification Prep
- Mechanical/HVAC Certification Prep
- Plumber Certification Prep
- Refrigerant Handling (EPA 608) Technician Certification

Transportation

- Commercial Driver's License Training and Exam Prep (successful participants receive their commercial driver's license)
- Driver's License Training and Exam Prep (successful participants receive their driver's license)
- Motorcycle License Training and Exam Prep (successful participants receive their motorcycle license)

1,858 certificate or industry certification completers in 2021

- Business Skills Development
- Computer Applications and Info Technology
- Healthcare
- Human Resources
- Process Improvement
- Project Management
- Technical Trades
- Transportation

NEED HELP FUNDING YOUR CERTIFICATE OR CERTIFICATION? JCCC Continuing Education now offers scholarships for select programs. To learn more about eligibility and to apply, visit jccc.edu/CEScholarship.

For more information, visit jccc.edu/ce or call 913-469-2323.



JOHNSON COUNTY
COMMUNITY COLLEGE
CONTINUING EDUCATION

Notice of Nondiscrimination: JCCC does not discriminate on the basis of sex, race, color, national origin, disability, age, religion, marital status, veteran status, sexual orientation, gender identity, genetic information or other factors that cannot be lawfully considered in its programs and activities which include employment and admissions as required by applicable laws and regulations. In order to ensure JCCC's compliance with the non-discrimination policies (including Title IX and Section 504) required to be included in the Title IX Coordinator's (TitleIX@jccc.edu), Director of Student Services and Success or Director of Human Resources or the Director of Career Preparation and Success, Johnson County Community College, 12200 College Blvd., Overland Park, KS 66209, 913-469-2323, or to Office for Civil Rights, Kansas City Office, U.S. Department of Education, One Pottersville Lane, 1010 Walnut Street, Suite 325, Kansas City, MO 64108, Telephone 913-280-2510, Fax/Relay 913-280-2508, email OCR@ED.gov, KansasCity@ed.gov, 1402_E_OCRnotdiscr_2020

Grant-funded programs in CE

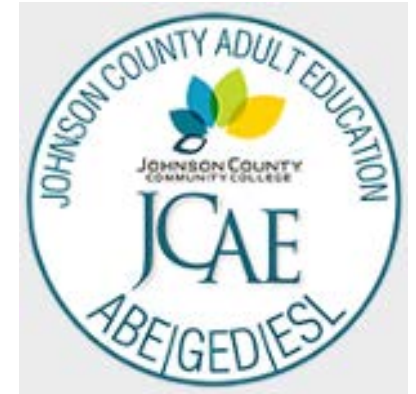


Kansas Small Business Development Center

Jessica Johnson
jjohn512@jccc.edu
x3920

Johnson County Adult Education

Janice Blansit
jblansit@jccc.edu
x7694



Small Business Development Center

Vision

Grow Kansas' economy
one **small business** at a time.

Mission

Help more of our
neighbors **achieve** more
of their business
dreams.

Kansas SBDC Team

- Regional Director, three Advisors, Program Coordinator
- Capital Access Center Director
- Independent Contractors: Advising and Training
- Statewide & Nationwide network



Small Business Development Center

Internally serve JCCC Faculty & Students

Guest Speaker

- Culinary Program
- Horticulture Program
- Cosmetology Program

Real World Learning

- Student Agency
- International Business

Small Business Development Center

Externally serve Johnson, Wyandotte, & Miami County
Businesses and Entrepreneurs

Advising

- Financial Analysis
- Business plan development
- Sales Process
- Social Media / Marketing
- Buying/Selling a business
- Specialty Areas
 - International Trade
 - Strategic Planning
 - Technology Commercialization

Training

- Starting a small business
- Accounting
- Financials & Taxes
- Marketing & Sales
- Strategy and Leadership

Resources

- Maintain resource lists of Professionals in over 20 sectors who can assist our clients.
- Semi-monthly communication with clients and resource partners on small business matters

Small Business Development Center

Partnerships

The Toolbox:
Small Business
Resource Center in
Wyandotte County

- SBDC sponsors **multi-lingual classes** in Wyandotte County.
- SBDC provides **on-site business advising** services.

Shawnee
Mission West
High School

- SBDC provides **one on one** and **group advising** for young business owners through their Real World Learning Program.

Overland Park
Chamber of
Commerce

- **Scholarships** for existing businesses for SBDC GAME* program.
- Scholarships include:
 - \$450 toward GAME registration
 - 1-year Chamber **membership**
 - GAME Graduation

*Growth through Action Measurement & Engagement

Small Business Development Center

Capital Access Center

Serving Kansas SBDC clients statewide



Vincent Haworth
Capital Access Center
Director

Advising

- Loan Eligibility Screening
- Test Review
- Lending Options
- Guidance through Loan Process

Training

- Lending 101
- What Lenders Want
- Loan Denied?
Strategies to get an Approval
- KSBDC – Credit Memos
- State of SBA Lending 2022

Community Connections

- Banks
 - Local
 - Regional
 - National
- CDFIs
- SBA Lender Relations Specialists

Small Business Development Center

Economic Impact (ROI)

Key Performance Indicators

- Business Starts
- Capital Infusion (dollars invested into business)
- Jobs created
- Clients
- Counseling hours
- Annual sales increase of clients
- Training Events
- Training Attendees

JCCC SBDC Regional Office 2020

- State revenue generated by JCCC SBDC clients: **\$5,271,196**
- Federal revenue generated by JCCC SBDC clients: **\$21,543,456**
- For every dollar invested in the JCCC SBDC through local, state and Federal funding, Kansas small businesses returned **\$51.20** in income tax and sales tax revenue to the government. (ROI= 51.2:1)



Procurement Technical Assistance Center

Externally serves Johnson, Wyandotte, Miami, Leavenworth, Linn, Coffey, Franklin & Anderson County Businesses



Keon Muldrow
Subcenter Director

Advising

- SAM Registrations
- Government market research
- Understand solicitations
- Review bid/proposal documents
- Socio-economic Certifications
 - 8(a)
 - HUBZone
 - Women Owned Small Business (WOSB)
 - Service Disabled Veteran Owned Small Business (SDVOSB)

Training

- Competing for Government Contracts:
 - Basic Training
- DIBBS Training
- How to Stand Out with a Capabilities Statement
- Kansas PTAC's Guide to Successful Proposal Writing

Johnson County Adult Education

Inspiring learning & strengthening communities

35+ years of helping our community's vulnerable adults

- Learn/improve basic skills (reading, writing, math)
- Earn high school diplomas (via GED)
- Speak English
- Set & achieve career & life goals



Johnson County Adult Education

Adult Education in Kansas and Johnson County

Kansas leads the US in measurable skill gains

KBOR oversees 20 AE programs throughout Kansas



In Johnson County

- 26,641 adults need adult education
- Employers need skilled workers; upskilling adults helps close the gap
- Our community benefits from a skilled, educated population
- JCAE typically 21-25% of KS enrollment
- JCAE is #1 in Kansas in % ed gains!



Johnson County Adult Education

JCAE fast facts

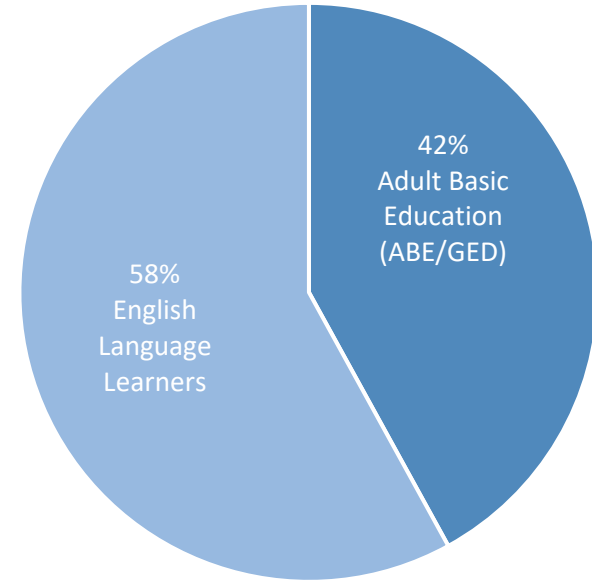
1000-1400 students annually

- FY22
 - 1100 students
 - A record 137 GED grads!

Diverse: 70+ countries, 30+ languages, ages

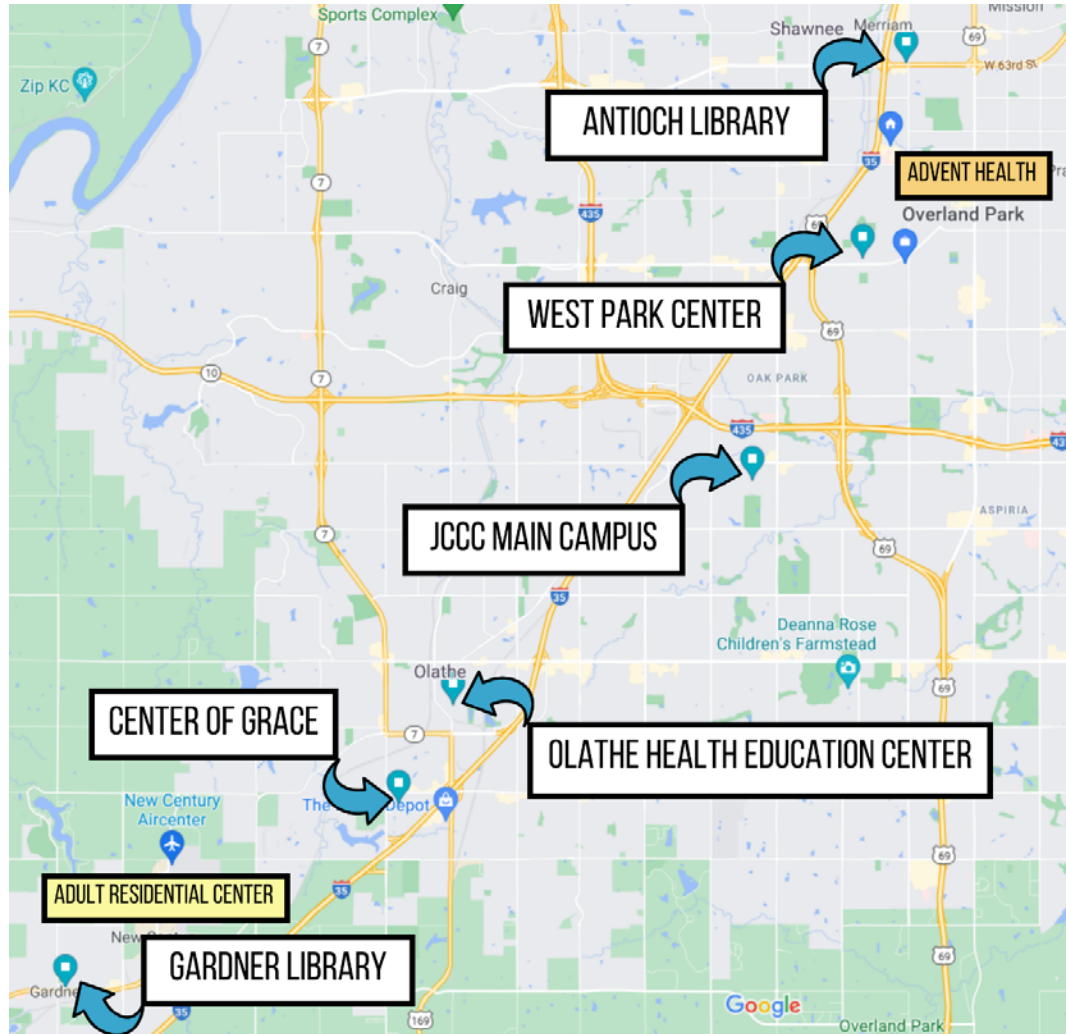
Morning & evening classes

- 49 fall classes; 56 this spring
- ~40 part-time instructors (one FT)



Johnson County Adult Education

JCAE meets students where they are



- Physically
- Academically
- Holistically

Johnson County Adult Education

Basic needs support and encouragement

- Intense wrap-around Transition Coaching
- Classroom volunteers
- AO-K+: Tuition-free access to in-demand career pathways
 - Healthcare (GED and ESL)
 - Emergency Medical Technician
 - Automotive Technology
 - Railroad Conductor
 - Web Development
 - Welding
 - CDL (ESL only)
- Support in enrollment, job search, & beyond



Johnson County Adult Education

Community collaborations

- Workforce
- Department for Children & Families
- Vocational Rehabilitation
- Employers, trade & industry associations
- Social service agencies
- Local governments
- Civic groups



Key CE Partners

- Burlington Northern Santa Fe/ National Academy of Railroad Science
- APWA – American Public Works Association
- JCCC Foundation Office
- Workforce Partnership
- Living As A Leader (LAAL)
- St. Louis University
- Johnson County Department of Corrections/NCircle, Inc.



CE Community Involvement

- CE manages the Chamber and EDC memberships for JCCC.
 - 10 Johnson County Chambers
 - Our staff serves on many Chamber Boards and committees
 - Frequent presenters at Chamber and other community events
- 9 Economic Development Councils
 - Our staff serves on several EDC Boards and committees.
- Actively involved as a resource for economic development recruitment to the KC region
- Trade Associations



CE Enrollment

CE benchmarks against the Learning Resources Network (LERN) model for continuing education.

CE establishes goals and metrics for the upcoming fiscal year prior to submitting its JCCC budget for the next fiscal year.

FY	ENROLLMENT
FY 18	20,878
FY 19	21,118
FY 20	16,998
FY 21	13,011
FY 22	16,296

FY 23 enrollment goal is 15,000 students.

CE Revenue

FY	GROSS REVENUE
FY 18	\$4,387,720
FY 19	\$4,343,171
FY 20	\$3,588,789
FY 21	\$4,848,000
FY 22	\$5,627,589 *pre official close of JCCC books

FY 23 gross revenue goal is \$5,500,000.

CE Training Awards/HEERF Funds

Impact of CARES Act/HEERF funding:

est. 25% of FY 22 enrollment (4,000/16,000)

est. 40% of revenue (\$2M/\$5M)


Without this support, FY 22 would have looked different:

11,960 students enrolled
\$2,720,493 in gross revenue

CONTINUING EDUCATION TRAINING AWARD

JCCC Continuing Education has funding available to eligible students. These funds may cover up to 100% of your tuition for CE courses!

Browse our online catalog at www.jccc.edu/ceandme



ARE YOU UNEMPLOYED OR UNDEREMPLOYED? ARE YOU LOOKING FOR A BETTER JOB?

Whether you need to reskill or upskill, JCCC Continuing Education is here to help you enhance your resumé and increase your value in the workplace.

You could be eligible for up to \$10,000 in training per calendar year.

HOW DO I QUALIFY?

You must:

- Be unemployed OR
- Have a FAFSA EFC of 14000 or lower
- AND
- Be a resident of Kansas or Missouri

BUSINESSES CAN QUALIFY TOO.

Has COVID-19 impacted your business?

Your business could qualify for up to \$25,000 in employee training per calendar year.

To qualify, your business must demonstrate impact from COVID-19 in one of the following ways:

- PPP Loan
 - Evidence of loan approval required
- EIDL Loan
 - Evidence of loan approval required
- Gross revenue declines of at least 20%
 - Documented through P&L statements and/or tax returns
- Approval by the JoCoWorks program

APPLY TODAY! IT'S EASY!

Your application can be approved in as little as one day.

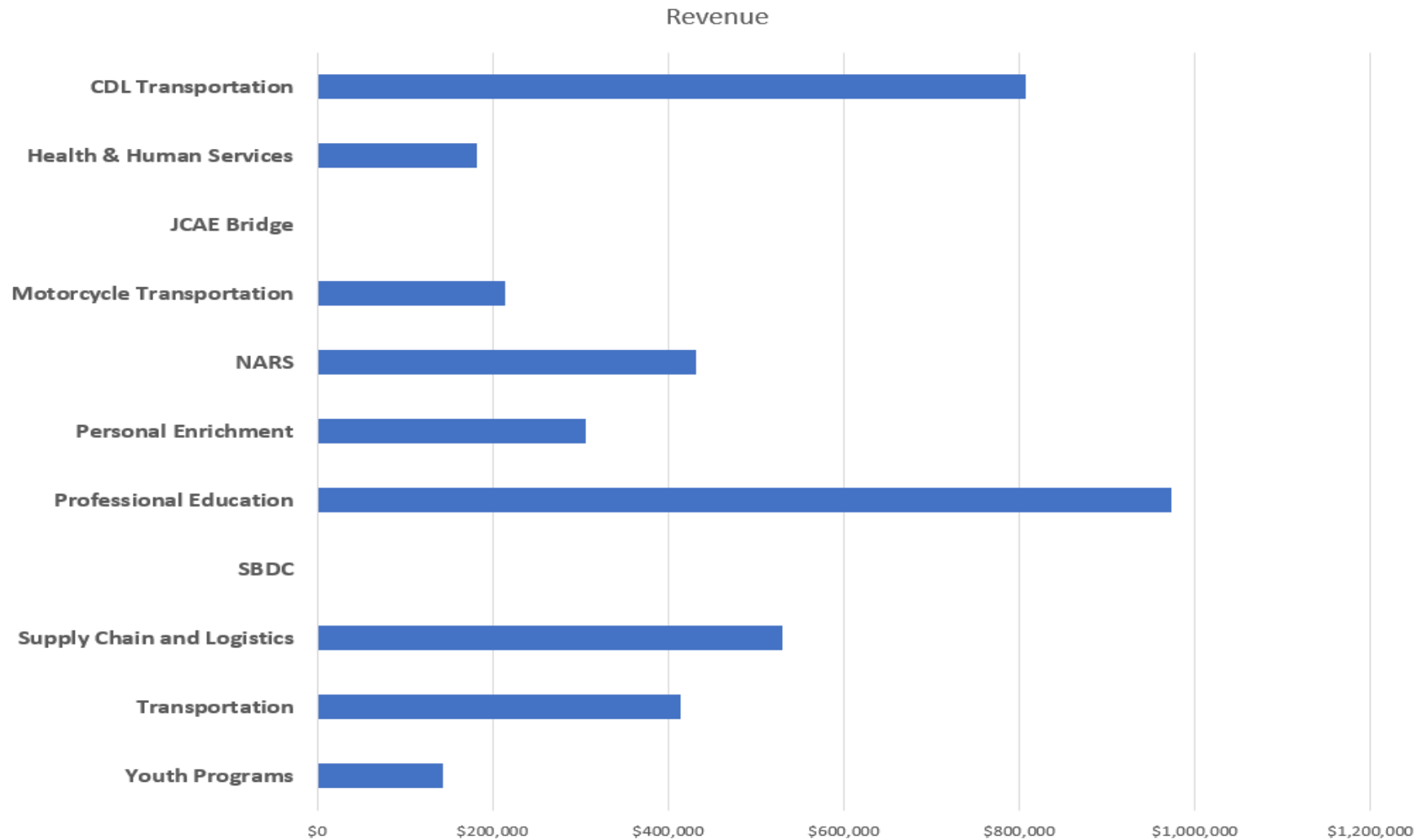
Request an application by emailing CECARES@jccc.edu

THANKS TO OUR PARTNERS

Continuing Education Training Awards are generously funded through a variety of sources, including:

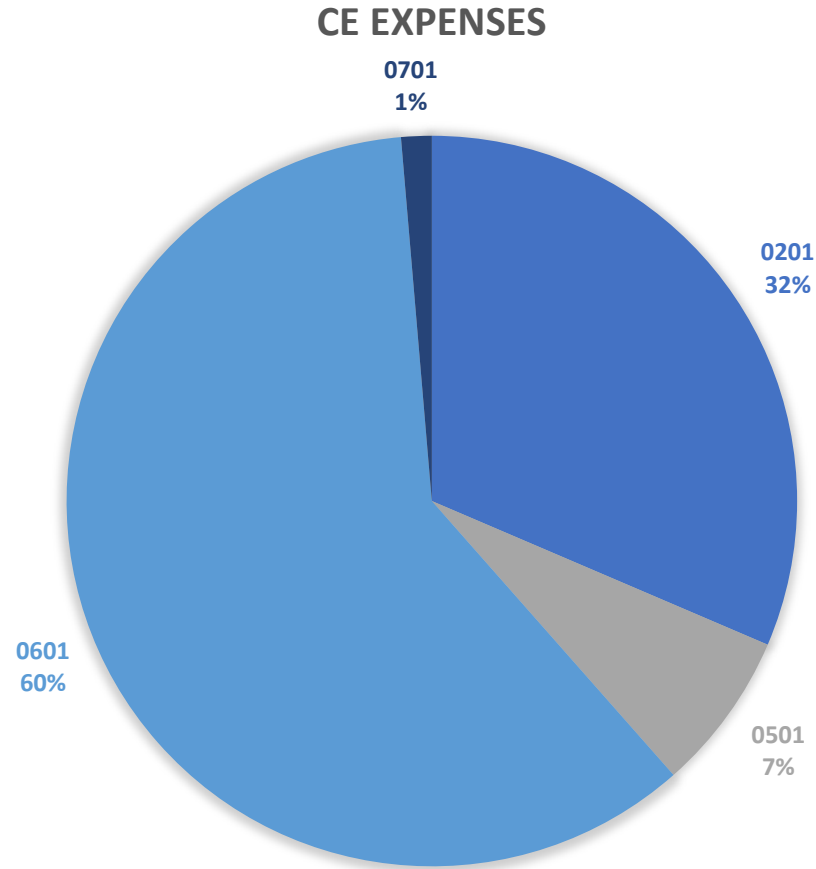
- U.S. Department of Education Higher Education Emergency Relief Funds
- JoCo Works, Workforce Partnership, and Johnson County
- JCCC Foundation

CE Revenue by Program Area



Total FY 22 revenue:
\$5,627,589
(pre-books closing)

CE Expenses



Fund	CE Expenses
0201	\$1,863,770
0501	\$418,610
0601	\$3,566,836
0701	\$80,018

0201 = General Fund
0601= Adult Supp fund
0501 = CDL fund
0701= Motorcycle fund

CE Financial picture - FY 22 (pre books closing)

FY 22 Financial Model per LERN benchmarks

	FY22 goals	FY22 LERN benchmark	FY22 Actuals (pre-books closing)	FY22 % Actuals
Revenue	\$4,555,400	100%	\$5,627,614	100%
Promotion	\$386,500	8%	\$68,196	1%
Production	\$2,675,236	59%	\$2,828,660	50%
Direct Costs	\$3,061,736	67%	\$2,896,856	51%
Operating Margin	\$1,493,664	33%	\$2,730,758	49%
Administrative costs	\$1,231,638	27%	\$1,168,607	21%
Net revenue	\$262,026	6%	\$1,562,151	28%

FY 22 was the first year to break \$5M in gross revenue

CE Financial model FY 23

FY 23 Financial Model per LERN benchmarks

	FY23 CE goals	FY23 LERN benchmark
Revenue	\$5,500,000	100%
Promotion	\$550,000	10%
Production	\$2,750,000	50%
Direct Costs	\$3,300,000	60%
Operating Margin	\$2,200,000	40%
Administrative costs	\$1,925,000	35%
Net revenue	\$275,000	5%

CE FY 23 Goals

Enrollment: 15,000 students

Revenue: \$5,500,000

Open enrollment : \$ 3,750,000

Customized training: \$ 1,750,000

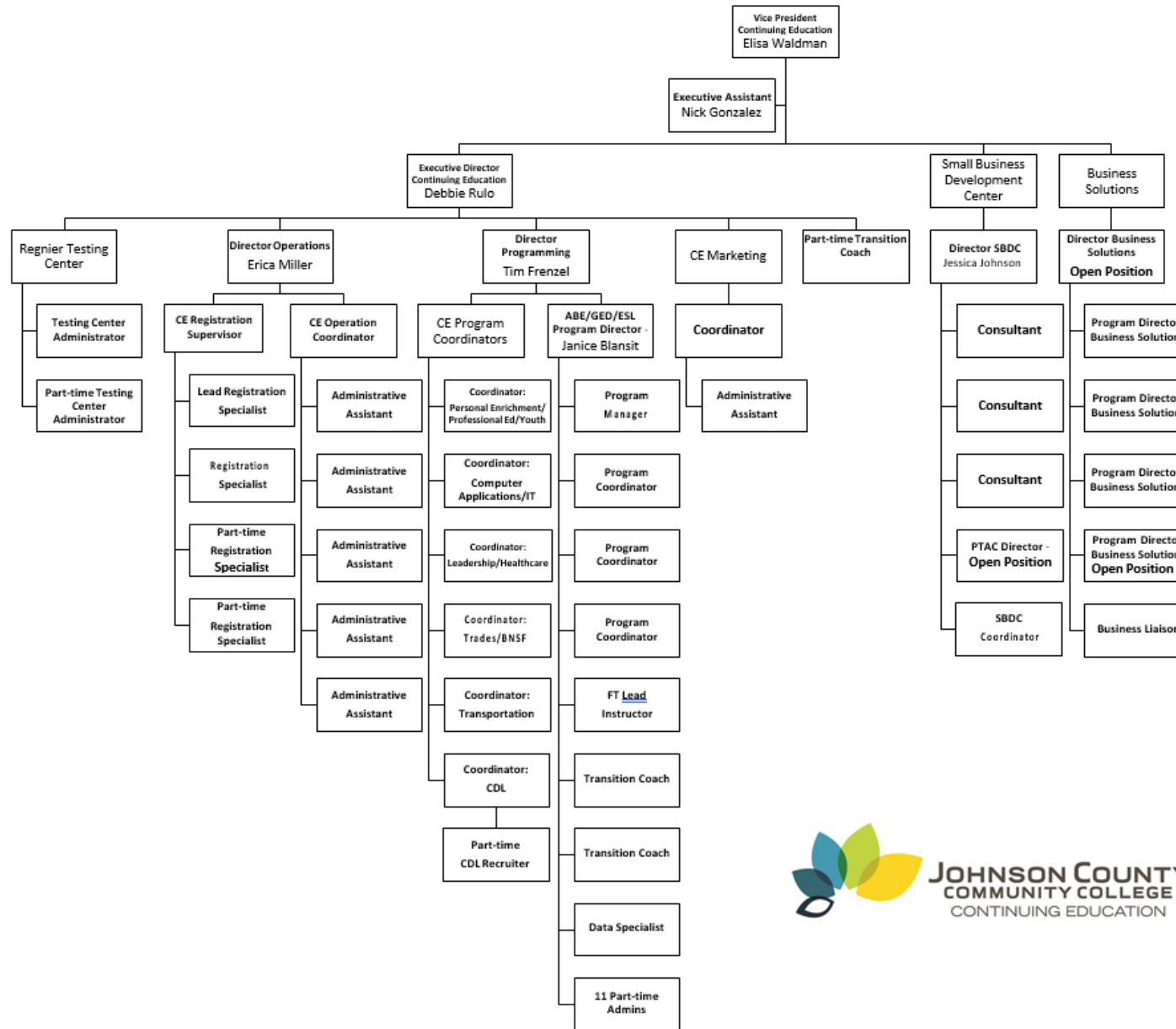
Average course cost is \$366

FY23-FY28 Revenue Projections

	FY23		FY24		FY25		FY26		FY27		FY28	
Revenue	5.5M		6M		6.5M		7M		7.5M		8M	
% Contracts	32%	1.75M	25%	1.75M	30%	1.95M	30%	2.1M	35%	2.625 M	35%	2.8M
% Open Enr.	68%	3.75M	75%	4.25M	70%	4.55M	70%	4.9M	65%	4.875 M	65%	5.2M



How does CE grow and change?



Future initiatives for JCCC Continuing Education

- **Expand CDL program** by securing 6+ acre driving range (end of FY 23)
- Increase number of **industry certifications** offered through CE to 2,000 (end of FY 23)
- Increase number of businesses served through **customized contract training to 30%** of CE revenue by end of FY 24
- **Increase CE gross revenue to \$8 million** by end of FY 28
- **Lead regional initiative** to meet the workforce training needs of Panasonic and other economic development opportunities
- Create **pathways between CE and Credit** that allow for select CE courses to provide credit hours (timeframe dependent on KBOR)



Questions

Elisa Waldman

Vice President, Workforce Development & Continuing Education

ewaldman@jccc.edu

x4435

Debbie Rulo

Executive Director, Workforce Development & Continuing Education

drulo@jccc.edu

x3398

Jessica Johnson

Regional Director, Kansas Small Business Development Center

jjohn512@jccc.edu

x3920

Janice Blansit

Program Director, Johnson County Adult Education

jblansit@jccc.edu

x7694



Committee of the Whole
August 1, 2022

Fiscal Year 2022-2023 Budget Publications

REPORT:

Pursuant to KSA 79-2929, the college is required to publish Notice of the Budget Hearing in a newspaper at least 10 days prior to the Budget Hearing.

The college intends to levy taxes in excess of the Revenue Neutral Rate in 2022-2023. Pursuant to KSA 79-2988, the college is therefore required to publish Notice of the Revenue Neutral Rate Hearing on the college website and in a newspaper at least 10 days prior to the Revenue Neutral Rate hearing.

The Revenue Neutral Rate Hearing and Budget Hearing will be held during the Board of Trustees meeting at 5:00 pm on September 15, 2022.

RECOMMENDATION:

It is the recommendation of the Committee of the Whole that the Board of Trustees accept the recommendation of the college administration to authorize the publication of the Notice of Budget Hearing and Notice of Revenue Neutral Rate Hearing for the 2022-2023 budget.

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

August 1, 2022

Evergy Easement

REPORT:

The renovation of the Science Building necessitates that JCCC grant a non-exclusive easement to Evergy with the right of ingress and egress through JCCC property for the construction, repair and maintenance of infrastructure for electric energy and which will extend an existing easement to allow for the construction, repair and maintenance of a new transformer to connect to such infrastructure. The administration has worked with Evergy and a surveyor to appropriately define the easement rights. Evergy will vacate an unneeded portion of the existing easement, following the filing and recording of this proposed easement.

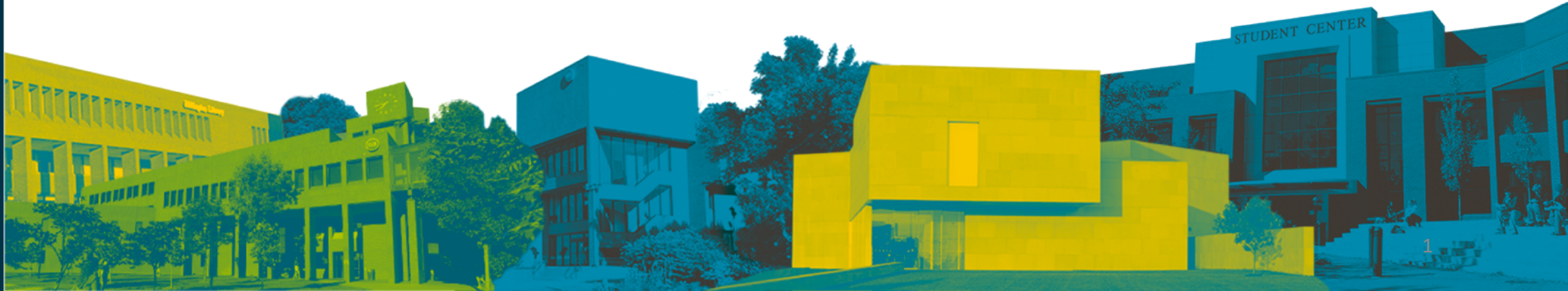
RECCOMENDATION:

It is the recommendation of the administration that the Board of Trustees accept the recommendation of the college administration to approve the grant of a non-exclusive easement necessary for electric energy infrastructure for the Science Building, and that the Board authorize the President to execute the necessary documentation to grant such easement and to take such other action necessary and appropriate to effectuate the same.

Michael D. Neal
Executive Vice President,
Chief Operating Officer

Andrew W. Bowne
President

Science Building Electrical Easement with Evergy

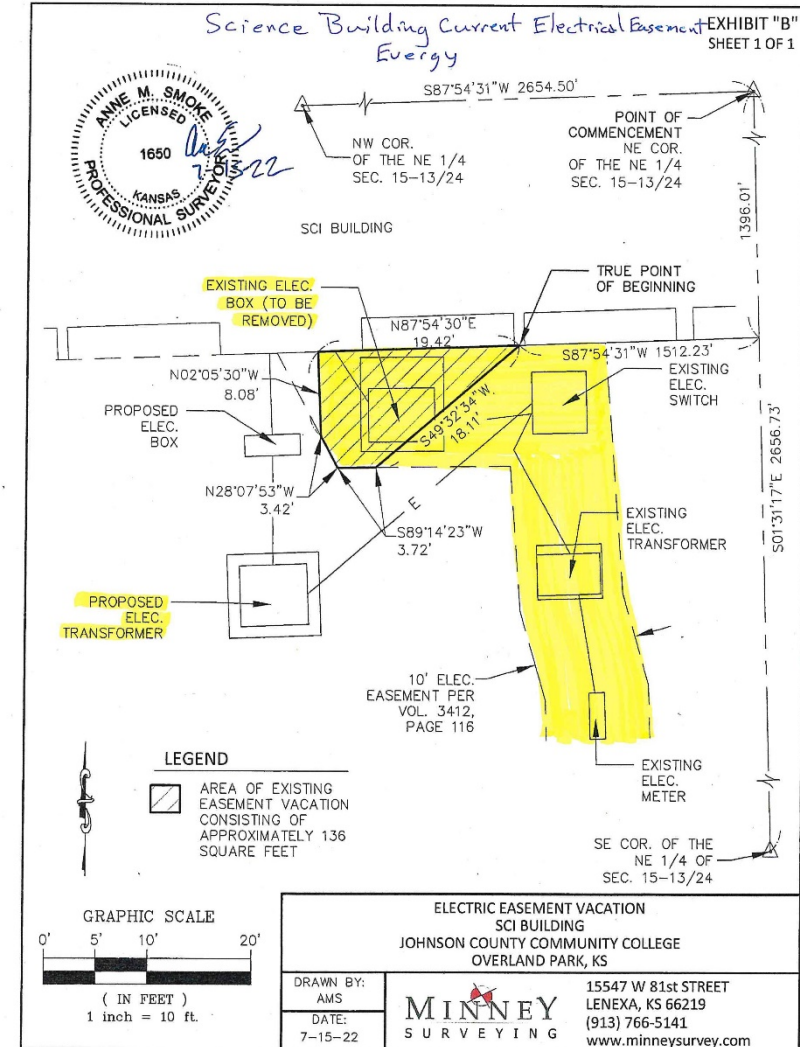


Reason for New Electrical Easement with Evergy

- There have been several building code changes since the original construction of the Science Building.
- The renovation of the Labs in the Science Building will require that we improve the building's ventilation to meet the newest code requirements.
- These increased ventilation requirements mean that more air will need to be conditioned and the existing transformer does not have the electrical capacity to meet the increased energy demand.
- Evergy will need to replace the old existing transformer with a new larger capacity transformer.
- The new transformer will be placed on a new pad in a adjacent location to the existing transformer.
- The existing transformer will need to remain operational until the new transformer is set and ready to be energized.
- After Evergy places the new transformer and it is operational they will remove old transformer.
- Evergy requires an additional easement in order to service the new transformer in the new location. Once the old transformer is removed part of the existing Evergy easement will be vacated.

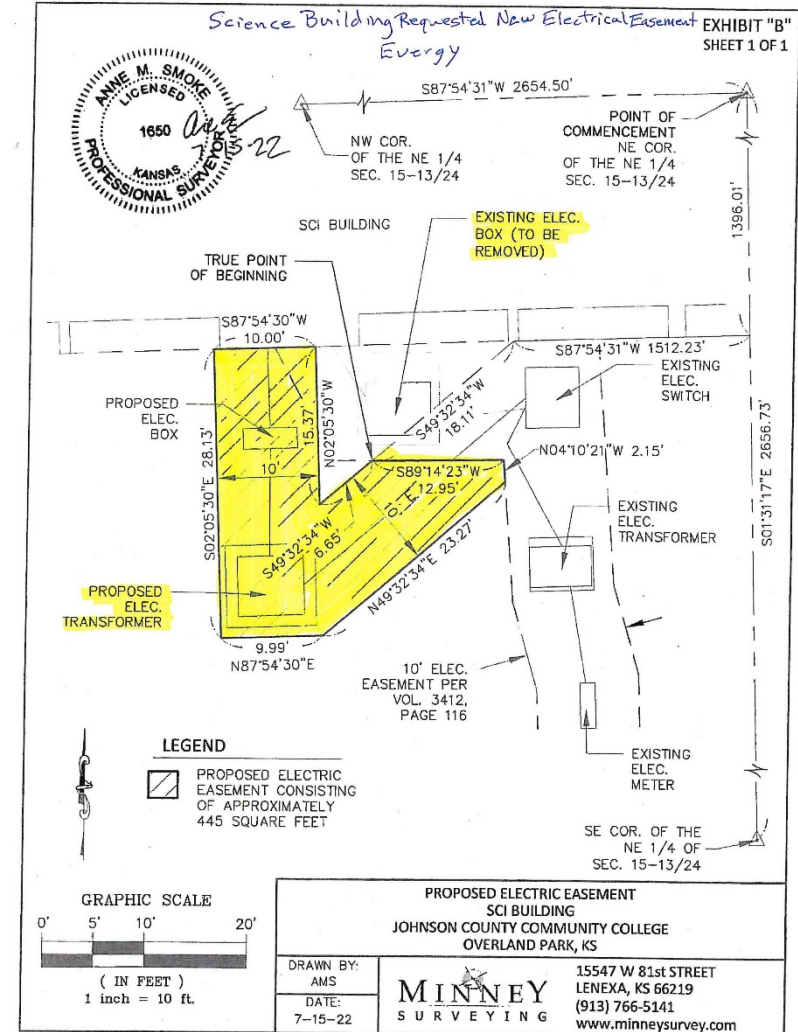
Existing Science Building Evergy Easement

Existing easement



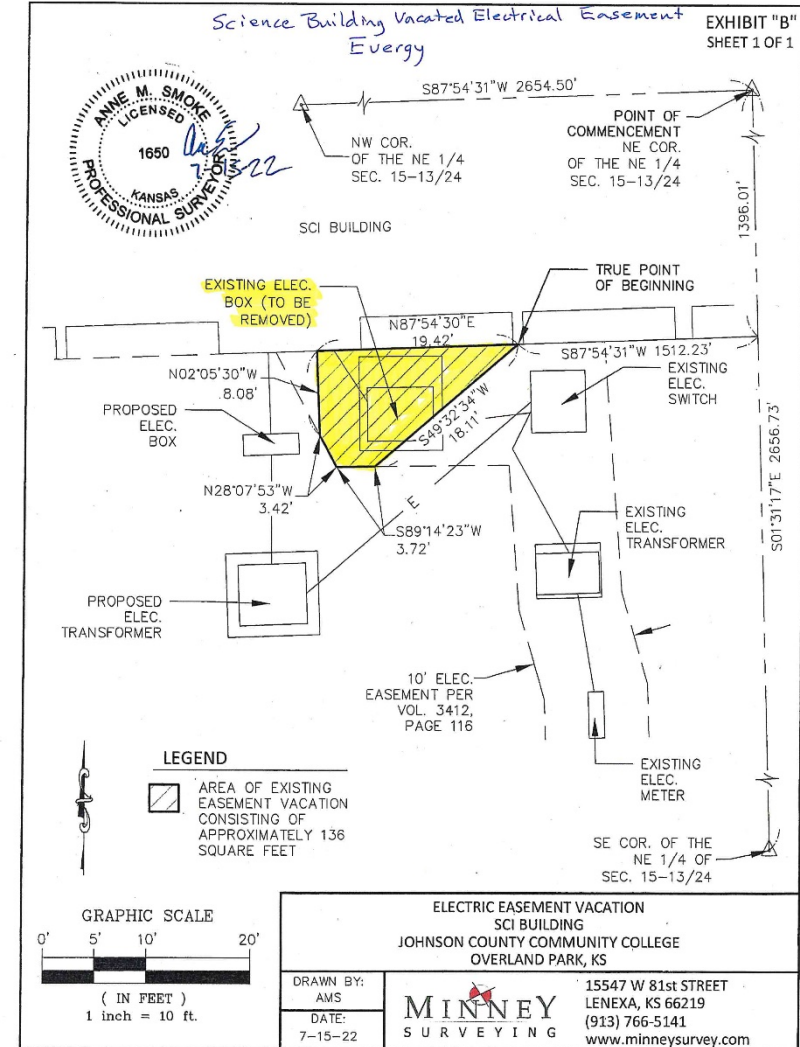
New Science Building Evergy Easement

Additional new easement required to service the new Evergy transformer



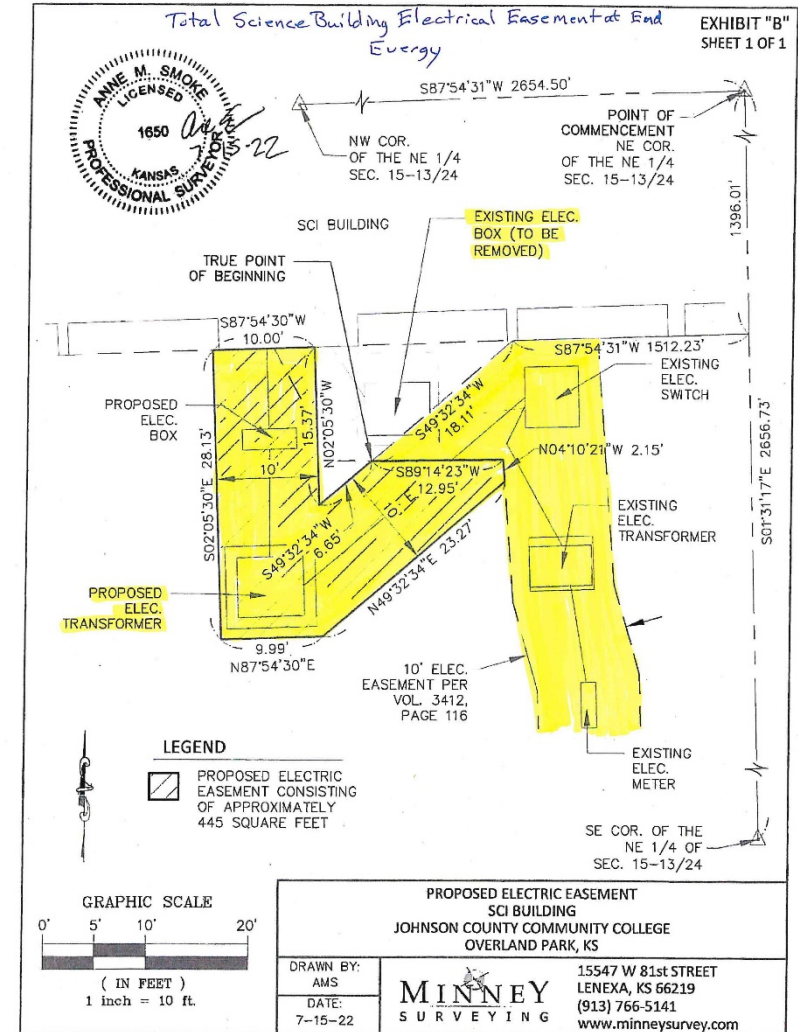
Vacated Science Building Everyg Easement

Vacated easement once old transformer is removed



Final Science Building Everyg Easement

Everyg easement after the old transformer has been removed



Current Science Building Transformer Site

Picture of current transformer site



SINGLE SOURCE PURCHASE REPORT: \$150,000+
AUGUST 2022 COMMITTEE OF THE WHOLE (AUGUST 1)

Vendor	Description of Services / Policy 215.04 Exception #	Fund	Department	Amount
Instructure	JCCC-1416 was established via competitive bid in 2017 for the College's Learning Management System (LMS). This application provides a comprehensive set of tools for faculty to manage learning resources, administrative functions, assessments, and grading. This renewal is necessary for the ongoing licensing to continue system access. Year 1 - \$210,317.56; Year 2 - \$220,923.98, Year 3 - \$232,041.21. <i>#2c. Specific educational objectives</i> <i>#2d. Compatibility with existing equipment</i>	0201, General Fund	6403, Chief Information Officer	\$ 663,282.75

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 Instructure for the 3-year license subscription of \$663,282.75.

Ed2Go	For Continuing Education to provide web-based classes to students in FY23. JCCC receives as revenue the difference between the cost of the class and the price charged to the student. <i>#2c. Specific educational objectives</i>	0601, Adult Supplementary Education Fund	1401, Continuing Education Online Vendor Courses	\$ 150,000.00
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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 to Ed2Go, for an estimated amount of \$150,000.00.

ProTrain	For Continuing Education to provide web-based classes to students in FY23. JCCC receives as revenue, the difference between the cost of the class and the price charged to the student. <i>#2c. Specific educational objectives</i>	0601, Adult Supplementary Education Fund	1401, Continuing Education Online Vendor Courses	\$ 150,000.00
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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 to ProTrain for an estimated amount of \$150,000.00.

Johnson County Community College
Committee of the Whole
August 1, 2022

Informational Items

- Single Source Purchase Report \$35,000 - \$150,000
- Bid/RFP Summary Report
- Contract Renewals
- Management Budget Reallocations

SINGLE SOURCE PURCHASE REPORT: \$35,000 - \$150,000
AUGUST 2022 COMMITTEE OF THE WHOLE (AUGUST 1)

Vendor	Description of Services / Policy 215.04 Exception #	Fund	Department	Amount
Ambient Tours	Performance by Chris Botti. <i>#2b. Films, manuscripts, works of art, or books</i>	0601, Adult Supplementary Education Fund	1441, MTC Sales and Marketing	\$ 43,000.00
Adsposure	For advertising space on KCATA and JoCo busses in key zip codes within JoCo and KCMO. This is to promote JCCC to non-traditional students, Credit and Continuing Education students, and community members. <i>#2c. Specific educational objectives</i>	0201, General Fund	4321, College Communication/Planning	\$ 39,941.00
Optm Canada	Software, licensing, support, and upgrades for July 2022-2023 for Infoblox virtual appliances which provide critical network protocols that make the internet work. Computers cannot find each other or communicate without these specific protocols (Ex. a web browser; the address typed in the browser cannot be located or accessed without these services). This renewal keeps JCCC's servers running with upgrades and vendor required licenses for these critical network communication protocols. <i>#2d. Compatibility with existing equipment</i>	0201, General Fund	6351, Network & Data Center Operations	\$ 38,557.47
Zogo Technologies	For the continuation of the College's Enterprise Data Warehouse (EDW) software for September 1, 2022 to August 31, 2023. Since 2014 (competitively bid RFP 14-145), this software has been utilized to analyze and predict trends with student and course data. Consulting hours are included for additional data imports from other sources and to enhance predictive data models to inform enrollment and retention efforts. <i>#2d. Compatibility with existing equipment</i>	0201, General Fund	6403, Chief Information Officer	\$ 120,778.74
Midland Paper	Digital paper, wide format paper, and bulk truckload paper purchases throughout FY23. <i>#11. Negotiation would render a more favorable pricing</i>	0201, General Fund	4302, Document Services	\$ 70,000.00
Veritiv	Digital paper and bulk truckload paper purchases throughout FY23. <i>#11. Negotiation would render a more favorable pricing</i>	0201, General Fund	4302, Document Services	\$ 70,000.00

SINGLE SOURCE PURCHASE REPORT: \$35,000 - \$150,000
AUGUST 2022 COMMITTEE OF THE WHOLE (AUGUST 1)

Vendor	Description of Services / Policy 215.04 Exception #	Fund	Department	Amount
Apple	For various Apple computer equipment purchases that will be made throughout FY23. <i>CO-OP: NASPO #MNWNC-102</i> <i>#12. Cooperative purchasing</i>	0201, General Fund	Varies	\$ 100,000.00
B&H Photo and Electronics	For a Live Mixing system to be used as the front-of-house sound mixing console in Polsky Theatre and as a teaching tool for JCCC's Live Sound class. <i>CO-OP: E&I #CNR01341</i> <i>#12. Cooperative purchasing</i>	2568, KBOR Maintenance of Effort	1442, MTC Operations	\$ 56,695.68
Johnson Controls Fire Protection	For FY23 fire inspections in various buildings across the campus. <i>CO-OP: State of KS Contract #49634</i> <i>#12. Cooperative purchasing</i>	0201, General Fund	7201, Maintenance	\$ 90,863.00
Van-Wall Equipment	Trimax Batwing mower through the manufacturer distributor, Van-Wall Equipment. <i>CO-OP: BuyBoard #611-20</i> <i>#12. Cooperative purchasing</i>	0201, General Fund	7501, Grounds	\$ 43,174.45

**AWARD OF BIDS/RFPs SUMMARY: \$50,000 - \$150,000
AUGUST 2022 COMMITTEE OF THE WHOLE (AUGUST 1)**

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
<p>Network Infrastructure Products and Software (C20-061-00)</p> <p>Base Year, 4 Renewal Option Years: 6/19/2020 - 6/18/2025</p> <p>Fund Source: Varies</p>	<ol style="list-style-type: none"> 1. Sirius Computer Solutions: \$174,775.00 2. CDW: \$164,724.04 3. CenturyLink: \$190,130.69 4. ConvergeOne: \$183,060.72 5. World Wide Technologies: \$181,045.78 6. Technology Group Solutions: Non-compliant (<i>not a Gold-Certified Reseller</i>) <p><i>Above amounts reflect "market basket like-for-like" commodities used for determining cost analysis.</i></p>	<p align="right">\$98,793.00</p>	<p>For an additional \$98,793 to the original Board approved FY22 amount of \$1,065,878 to bring the FY22 total amount to \$1,164,671. This additional FY22 amount is for Cisco network switch equipment upgrades in the Student Center.</p>
<p>22-065 Warehouse Inventory Management System</p> <p>Base Year, 4 Renewal Option Years: 7/18/2022 - 7/17/2027</p> <p>Fund Source: 0201 General Firms Notified: 224</p>	<ol style="list-style-type: none"> 1. Global Parcel Service: \$22,400/ \$82,800 2. MASS Group: \$96,500 / \$418,837 	<p align="right">\$22,400.00 \$82,800.00</p>	<p>A thorough evaluation process was conducted, which included reviewing and ranking the written proposals according to the evaluation criteria defined within the RFP. At the conclusion of the evaluation process, it was determined that the proposal submitted by Global Parcel Service best met the needs of the college.</p>

RENEWALS SUMMARY: \$50,000+
AUGUST 2022 COMMITTEE OF THE WHOLE (AUGUST 1)

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
Ellucian ERP System (C22-022-00) Five Year Term 9/17/2021 - 9/16/2026 Source of Funds: 0201, General Renewal Option: 1 of 5	Single Source Justification: \$1,316,787 / \$6,462,198 215.04, 2d. Items or services that ensure compatibility with existing equipment.	\$1,450,290.00	For software maintenance, hosting, and technical support services for the Ellucian Banner system. Banner is essential to JCCC's Enterprise Resource Planning (ERP) functionality for handling payroll, various aspects of human resource management, financial services to include accounts receivable and payable, and vendor management. <i>BoT approval September 2021</i>
Network Infrastructure Products & Software Subscriptions (C20-061-00) Original Term: Base Year, 4 Renewal Option Years 6/19/2020 - 6/18/2025 Source of Funds: 0201, General Renewal Option: 2 of 4	<ol style="list-style-type: none"> 1. Sirius: \$174,775.00 2. CDW: \$164,724.04 3. CenturyLink: \$190,130.69 4. ConvergeOne: \$183,060.72 5. World Wide Technologies: \$181,045.78 6. Technology Group Solutions: Non-Compliant (<i>not a Gold Certified Reseller</i>) <p><i>Above amounts reflect "market basket like-for-like" commodities used for determining cost analysis.</i></p>	\$1,065,878.00* <i>*Estimated amount</i>	For various network infrastructure equipment and software subscription services for FY23. Due to the difficulty in determining exact quantities that may be required by the College, vendors were required to provide a firm, fixed percentage discount off list price for new infrastructure equipment and software subscriptions on an as needed, if needed basis over the term of the contract. <i>BoT approval June 2020</i>
TouchNet Payment Gateway System (C20-062-00) Original Term: Base Year, 4 Renewal Option Years 10/01/2020 - 9/30/2025 Source of Funds: 0201, General Renewal Option: 2 of 4	Single Source Justification: \$150,872 / \$817,178 215.04, 2d. Items or services that ensure compatibility with existing equipment.	\$163,813.13	For software maintenance and hosting services necessary for ongoing operations and technical assistance concerning the Payment Gateway system. <i>BoT approval May 2020</i>

RENEWALS SUMMARY: \$50,000+, 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
<p>Multi-Functional Device (MFD) Straight Lease (C20-038-00)</p> <p>Original Term: Five-Year Lease Agreement 8/1/2020 - 7/31/2025</p> <p>Fund Source: 0201, General Lease Year: 2 of 5</p>	<ol style="list-style-type: none"> 1. SumnerOne: \$91,774.52 / \$458,872.60 2. Century Business Technology: <ul style="list-style-type: none"> - Option 1: \$100,012.45 / \$500,062.25 - Option 2: \$135,413.94 / \$677,069.68 3. Konica Minolta Business: <ul style="list-style-type: none"> - Option 1: \$196,635.60 / \$983,178 - Option 2: \$209,577.67 / \$1,047,888.35 4. All Copy Products: \$143,430.35 / \$717,151.76 5. Green Office Products: <ul style="list-style-type: none"> - Option 1: \$175,821.02 / \$879,105.1 - Option 2: \$211,630.85 / \$1,058,154.27 	<p align="center">\$91,774.52*</p> <p align="center"><i>*Estimated amount based on previous 4-year print volume average</i></p>	<p>Lease agreement continuation for MFD (Multi-Function Devices) devices across the campus.</p> <p align="center"><i>BoT approval May 2020</i></p>
<p>Scheduling & Integrated Workplace Management System (IWMS) (C21-053-00)</p> <p>Base Year, 4 Renewal Option Years 10/22/2021 - 10/21/2026</p> <p>Fund Source: 0201, General Renewal Option: 1 of 4</p>	<ol style="list-style-type: none"> 1. Accruent: \$186,373.88 / \$567,828.81 2. eCIFM: \$460,820.00 / \$778,000.28 3. Ad Astra with Applied Data Systems (for complete solution): \$300,002.54 / \$876,255.53 4. CollegeNet with Applied Data Systems (for complete solution): \$422,752.54 / \$967,287.40 5. Absolute Facility Solutions: \$500,889.00 / \$1,404,821.90 	<p align="center">\$89,828.84</p>	<p>For JCCC's scheduling and Integrated Workplace Management System (IWMS) software. This allows for the management of events and operation and utilization of campus facilities.</p> <p align="center"><i>BoT approval October 2021</i></p>

Committee of the Whole
August 1, 2022

Management Budget Reallocations

REPORT:

The Board of Trustees Budgeting Policy 211.01 provides that the President or designee will semi-annually submit to the Board of Trustees a report identifying reallocations within the Management Budget.

The following report includes reallocations of the 2021-22 Management Budget during the period of January 1, 2022 to June 30, 2022. These reallocations between budget categories are transfers within the adopted budget and have a net impact of \$0.

FY22 BUDGET REALLOCATIONS
January 1, 2022 to June 30, 2022

	Date	Fund	Org	Org Description	Account	Account Name	Description	Total
1	11-JAN-2022	0201	1218	Dental Hygiene	53110	Overnight Travel	Travel for ADA Ed Conf	2,000
		0201	1268	Health Occupations	53060	Contracted Services	Travel for ADA Ed Conf	(2,000)
2	14-JAN-2022	0201	1243	Practical Nursing	53150	Non-Capital Supplies and Materials	CAE Expansion Funding	49,000
		0201	1268	Health Occupations	53060	Contracted Services	CAE Expansion Funding	(49,000)
3	19-JAN-2022	0201	5112	CLEAR	53310	Electric	Travel for CLEAR Prog,Tech Asst Train	1,800
		0201	4642	Student Services&Learner Engagement	53060	Contracted Services	Travel for CLEAR Prog,Tech Asst Train	(1,800)
4	07-FEB-2022	0601	1405	Professional Education	53150	Non-Capital Supplies and Materials	HRCP invoice	7,000
		0601	1407	Business Workshops/Seminars	53150	Non-Capital Supplies and Materials	HRCP invoice	(7,000)
5	07-FEB-2022	0601	1405	Professional Education	53060	Contracted Services	Program Funding	95,000
		0601	1414	Developing Programs	53060	Contracted Services	Program Funding	(95,000)
6	09-FEB-2022	0201	6401	Enterprise Application Support	53161	Computer Software & Licenses	Funnel-back Prog Finder Agreement	4,000
		0201	4321	Strategic Communication & Marketing	53060	Contracted Services	Funnel-back Prog Finder Agreement	(4,000)
7	16-FEB-2022	0501	1404	Transportation-Continuing Ed	53610	Rentals and Leases	Increased rental cost for new space	95,000
		0501	1414	Developing Programs	53610	Rentals and Leases	Increased rental cost for new space	(95,000)
8	22-FEB-2022	0201	6401	Enterprise Application Support	53161	Computer Software & Licenses	Purchase for Museum Plus	23,100
		0201	4202	Nerman Museum	53630	Freight	Purchase for Museum Plus	(23,100)
9	23-FEB-2022	0201	1115	Sciences	53150	Non-Capital Supplies and Materials	Increased costs for Science budget	3,000
		0201	1253	Biotechnology	53150	Non-Capital Supplies and Materials	Increased costs for Science budget	(3,000)
10	08-MAR-2022	0201	4633	Assoc Vice Pres, Academic Affairs	53110	Overnight Travel	HLC travel	1,000
		0201	4601	VP Academic Affairs / CAO	53110	Overnight Travel	HLC travel	(1,000)
11	09-MAR-2022	0201	1207	Information Systems	53150	Non-Capital Supplies and Materials	Faculty office furniture	2,450
		0201	1278	Information Technology	53150	Non-Capital Supplies and Materials	Faculty office furniture	(2,450)
12	09-MAR-2022	0201	1207	Information Systems	53150	Non-Capital Supplies and Materials	Office furniture	1,500
		0201	1278	Information Technology	53150	Non-Capital Supplies and Materials	Office furniture	(1,500)
13	09-MAR-2022	0601	1405	Professional Education	53060	Contracted Services	Additional funds for future program	95,000
		0601	1414	Developing Programs	53060	Contracted Services	Additional funds for future program	(95,000)
14	17-MAR-2022	0201	6205	Audit and Advisory Services	53060	Contracted Services	Cover cost of consultants	45,000
		0201	6102	Presidents Office	53690	Contingency	Cover cost of consultants	(45,000)
15	17-MAR-2022	0201	6324	Insurance and Risk Management	53050	Insurance, Property/Casualty/Other	Auto coverage	6,200
		0201	6326	Mission Continuity	53110	Overnight Travel	Auto coverage	(6,200)
16	18-MAR-2022	0601	1443	MTC Art Education	53060	Contracted Services	Transfer to Cover Artist Fee	1,134
		0601	1441	MTC Administration	53060	Contracted Services	Transfer to Cover Artist Fee	(1,134)
17	25-MAR-2022	0201	5301	Career Development Center	53150	Non-Capital Supplies and Materials	Purchase Strengths Access Codes	15,600
		0201	5101	Student Success & Strategy	53150	Non-Capital Supplies and Materials	Purchase Strengths Access Codes	(15,600)
18	29-MAR-2022	0201	6303	Wellness	53640	Special Events	Spring into Fitness t-shirts	3,800
		0201	6302	Human Resources	53060	Contracted Services	Spring into Fitness t-shirts	(3,800)
19	30-MAR-2022	0201	1205	Hospitality Management	53110	Overnight Travel	Travel costs	2,400
		0201	4604	Dean of Business	53110	Overnight Travel	Travel costs	(2,400)
20	05-APR-2022	0201	6334	Warehouse / Postal Services	53650	Postage	To cover Postage costs	35,000
		0201	6104	Exec VP / Chief Operating Officer	53690	Contingency	To cover Postage costs	(35,000)
21	05-APR-2022	0201	6108	General Counsel	53030	Legal Services	Legal Services	110,000
	05-APR-2022	0201	7301	Housekeeping Services	53060	Contracted Services	Legal Services	(110,000)
22	06-APR-2022	0201	7201	Maintenance	53060	Contracted Services	Project supplies & materials	15,000
		0201	7201	Maintenance	53150	Non-Capital Supplies and Materials	Project supplies & materials	20,000
		0201	7102	Dir., Campus Services	54020	Remodeling and Renovations	Project supplies & materials	(35,000)
23	07-APR-2022	0601	1407	Business Workshops/Seminars	53060	Contracted Services	Transfer to cover Ed2Go	3,000
		0601	1404	Transportation-Continuing Ed	54050	Furniture and Equipment	Transfer to cover Ed2Go	(3,000)

Date	Fund	Org	Org Description	Account	Account Name	Description	Total
24 11-APR-2022	0201	4302	Printing Services	54050	Furniture and Equipment	For high end ink jet color copier.	251,310
	0201	6120	Strategic Plan Initiatives	53060	Contracted Services	For high end ink jet color copier.	(251,310)
25 12-APR-2022	0601	1404	Transportation-Continuing Ed	54050	Furniture and Equipment	Enrollments in Leadership Courses	(21,000)
	0601	1405	Professional Education	53060	Contracted Services	Enrollments in Leadership Courses	24,000
	0601	1409	Microcomputer Training	53110	Overnight Travel	Enrollments in Leadership Courses	(3,000)
26 15-APR-2022	0601	1407	Business Workshops/Seminars	53060	Contracted Services	Increase contracted services	16,000
	0601	1440	Supply Chain and Logistics	53150	Non-Capital Supplies and Materials	Increase contracted services	(16,000)
27 18-APR-2022	0201	4321	Strategic Communication & Marketing	53220	Advertising and Promotions	March - June Via Media ad	26,746
	0201	4301	Strategic Marketing Operations	53060	Contracted Services	March - June Via Media ad	(26,746)
	0201	4321	Strategic Communication & Marketing	53220	Advertising and Promotions	March - June Via Media ad	4,500
	0201	4301	Strategic Marketing Operations	53210	Printing, Binding & Publications	March - June Via Media ad	(4,500)
28 18-APR-2022	0201	6108	General Counsel	53030	Legal Services	EMS invoice	15,000
	0201	4601	VP Academic Affairs / CAO	53690	Contingency	EMS invoice	(15,000)
29 20-APR-2022	0201	6108	General Counsel	53030	Legal Services	Personnel matters	60,000
	0201	6302	Human Resources	53060	Contracted Services	Personnel matters	(60,000)
30 26-APR-2022	0201	5104	Admissions	53150	Non-Capital Supplies and Materials	Furniture purchase	11,200
	0201	5101	Student Success & Strategy	53060	Contracted Services	Furniture purchase	(3,000)
	0201	5102	Student Services & Success	53060	Contracted Services	Furniture purchase	(8,200)
31 26-APR-2022	0201	5101	Student Success & Strategy	53150	Non-Capital Supplies and Materials	Furniture purchase	(6,525)
	0201	5303	Counseling	53150	Non-Capital Supplies and Materials	Furniture purchase	6,525
32 28-APR-2022	0201	5207	Athletics Director	54050	Furniture and Equipment	Ice & Washing Machine Replacement	18,500
	0201	5101	Student Success & Strategy	53690	Contingency	Ice & Washing Machine Replacement	(18,500)
33 29-APR-2022	0601	1405	Professional Education	53060	Contracted Services	Developing Funds Needed	98,065
	0601	1414	Developing Programs	53060	Contracted Services	Developing Funds Needed	(98,065)
34 29-APR-2022	0601	1442	MTC Operations	53150	Non-Capital Supplies and Materials	Radios Staff Shirts	10,000
	0601	1441	MTC Administration	53060	Contracted Services	Radios Staff Shirts	(10,000)
35 03-MAY-2022	0201	5102	Student Services & Success	53110	Overnight Travel	Increase in Special Events	(1,700)
	0201	5104	Admissions	53640	Special Events	Increase in Special Events	2,500
	0201	5102	Student Services & Success	53640	Special Events	Increase in Special Events	(800)
36 06-MAY-2022	0601	1407	Business Workshops/Seminars	53060	Contracted Services	Ed2Go	5,000
	0601	1409	Microcomputer Training	53060	Contracted Services	Ed2Go	(5,000)
37 06-MAY-2022	0201	1517	Science Resource Center	53150	Non-Capital Supplies and Materials	Increase in Supplies	2,500
	0201	4637	Dean, Academic Support	53060	Contracted Services	Increase in Supplies	(2,500)
38 09-MAY-2022	0201	1220	Emergency Medical Science	53231	Accreditation Expenses	Increase in Overnight Travel	(10)
	0201	4629	Dir, Emergency Medical Science	53110	Overnight Travel	Increase in Overnight Travel	1,283
	0201	4629	Dir, Emergency Medical Science	53130	Same Day Travel	Increase in Overnight Travel	(566)
	0201	1220	Emergency Medical Science	53130	Same Day Travel	Increase in Overnight Travel	(707)
39 11-MAY-2022	0201	5116	International Education	53060	Contracted Services	Increase Contracted Services	(10,000)
	0201	4102	Library	54040	Library Books	Increase Contracted Services	(15,000)
	0201	4637	Dean, Academic Support	53060	Contracted Services	Increase Contracted Services	(34,873)
	0201	4312	Video Services	53060	Contracted Services	Increase Contracted Services	59,873
40 11-MAY-2022	0201	6401	Enterprise Application Support	53161	Computer Software & Licenses	Ellucian Payment	120,630
	0201	6405	Dir., Client Support Services	53620	Repairs and Maintenance	Ellucian Payment	(2,000)
	0201	6403	Chief Information Officer	53060	Contracted Services	Ellucian Payment	(28,850)
	0201	6406	Information Technology Security	53060	Contracted Services	Ellucian Payment	(4,500)
	0201	6403	Chief Information Officer	53161	Computer Software & Licenses	Ellucian Payment	(85,280)
41 16-MAY-2022	0201	1106	Communication Studies	53110	Overnight Travel	Travel Charges	2,000
	0201	4610	Dean, Communications	53110	Overnight Travel	Travel Charges	(2,000)
42 16-MAY-2022	0201	1127	Human Sciences	54050	Furniture and Equipment	Lab equipment	7,550
	0201	1128	Biology	53150	Non-Capital Supplies and Materials	Lab equipment	(7,550)

Date	Fund	Org	Org Description	Account	Account Name	Description	Total
43 16-MAY-2022	0201	1268	Health Occupations	53130	Same Day Travel	Conference Expenses	(250)
	0201	4636	Dir Prac Nursg & Health Occupation	53130	Same Day Travel	Conference Expenses	(450)
	0201	1268	Health Occupations	53110	Overnight Travel	Conference Expenses	(500)
	0201	4636	Dir Prac Nursg & Health Occupation	53110	Overnight Travel	Conference Expenses	(5,947)
	0201	1243	Practical Nursing	53110	Overnight Travel	Conference Expenses	7,147
44 18-MAY-2022	0201	5101	Student Success & Strategy	53150	Non-Capital Supplies and Materials	Additional Strengths Codes	(1,000)
	0201	5101	Student Success & Strategy	53640	Special Events	Additional Strengths Codes	(2,500)
	0201	5301	Career Development Center	53150	Non-Capital Supplies and Materials	Additional Strengths Codes	3,500
45 18-MAY-2022	0601	1405	Professional Education	53060	Contracted Services	Partnerships	99,000
	0601	1414	Developing Programs	53060	Contracted Services	Partnerships	(99,000)
46 20-MAY-2022	0601	1407	Business Workshops/Seminars	53060	Contracted Services	Increase in Business Workshops	5,000
	0601	1409	Microcomputer Training	53060	Contracted Services	Increase in Business Workshops	(5,000)
47 25-MAY-2022	0201	1243	Practical Nursing	53150	Non-Capital Supplies and Materials	Purchasing nursing supplies	15,000
	0201	1268	Health Occupations	53150	Non-Capital Supplies and Materials	Purchasing nursing supplies	(15,000)
48 27-MAY-2022	0601	1409	Microcomputer Training	53060	Contracted Services	Increase in CE NARS Services	(20,000)
	0601	1439	CE - NARS	53060	Contracted Services	Increase in CE NARS Services	24,500
	0601	1409	Microcomputer Training	53110	Overnight Travel	Increase in CE NARS Services	(4,500)
49 31-MAY-2022	0201	1115	Sciences	53150	Non-Capital Supplies and Materials	Increase in supply purchases	4,500
	0201	4631	Dean Science	53110	Overnight Travel	Increase in supply purchases	(4,500)
50 01-JUN-2022	0201	4628	Director Dental Hygiene	53110	Overnight Travel	Overnight Travel Expenses	1,200
	0201	1218	Dental Hygiene	53130	Same Day Travel	Overnight Travel Expenses	(1,200)
51 01-JUN-2022	0201	4628	Director Dental Hygiene	53110	Overnight Travel	Overnight Travel Expenses	1,610
	0201	1218	Dental Hygiene	53130	Same Day Travel	Overnight Travel Expenses	(1,610)
52 01-JUN-2022	0201	4637	Dean, Academic Support	53150	Non-Capital Supplies and Materials	Increase in Supplies	12,640
	0201	4102	Library	54040	Library Books	Increase in Supplies	(12,640)
53 02-JUN-2022	0201	5104	Admissions	53150	Non-Capital Supplies and Materials	Office Chairs	2,000
	0201	5302	Testing & Assessment Services	53150	Non-Capital Supplies and Materials	Office Chairs	(2,000)
54 06-JUN-2022	0201	1115	Sciences	53150	Non-Capital Supplies and Materials	Sciences supply purchases	10,050
	0201	1115	Sciences	53060	Contracted Services	Sciences supply purchases	(4,300)
	0201	1111	Mathematics	53150	Non-Capital Supplies and Materials	Sciences supply purchases	(5,000)
	0201	4631	Dean Science	53130	Same Day Travel	Sciences supply purchases	(750)
55 06-JUN-2022	0201	1115	Sciences	53150	Non-Capital Supplies and Materials	Sciences supply purchases	9,000
	0201	4631	Dean Science	53060	Contracted Services	Sciences supply purchases	(9,000)
56 07-JUN-2022	0201	5106	International & Immigrant Stu Serv	53150	Non-Capital Supplies and Materials	Purchase 3 office chairs	3,000
	0201	5302	Testing & Assessment Services	53150	Non-Capital Supplies and Materials	Purchase 3 office chairs	(3,000)
57 09-JUN-2022	0201	4311	Audio Visual Services	53620	Repairs and Maintenance	AV EQ	(2,178)
	0201	6405	Dir., Client Support Services	53620	Repairs and Maintenance	AV EQ	(3,968)
	0201	4311	Audio Visual Services	53150	Non-Capital Supplies and Materials	AV EQ	6,146
58 13-JUN-2022	0601	1407	Business Workshops/Seminars	53060	Contracted Services	Strengths Finder	2,500
	0601	1405	Professional Education	53110	Overnight Travel	Strengths Finder	(2,500)
59 15-JUN-2022	0201	6341	Transportation	54050	Furniture and Equipment	Fleet vehicle purchase	40,000
	0201	7102	Dir., Campus Services	53060	Contracted Services	Fleet vehicle purchase	(40,000)
60 16-JUN-2022	0201	6302	Human Resources	53060	Contracted Services	EVP Stud Success search fee	19,500
	0201	6102	Presidents Office	53690	Contingency	EVP Stud Success search fee	(19,500)
61 16-JUN-2022	0201	1204	Business Office Technology	53150	Non-Capital Supplies and Materials	BOT supplies	1,276
	0201	4604	Dean of Business	53150	Non-Capital Supplies and Materials	BOT supplies	(1,276)
62 16-JUN-2022	0201	1101	Business Administration	53110	Overnight Travel	Overnight Travel Expenses	2,000
	0201	4604	Dean of Business	53110	Overnight Travel	Overnight Travel Expenses	(2,000)
63 17-JUN-2022	0201	6405	Dir., Client Support Services	53150	Non-Capital Supplies and Materials	Purchase of EVO Roll Digital Signage	(3,000)
	0201	4311	Audio Visual Services	53150	Non-Capital Supplies and Materials	Purchase of EVO Roll Digital Signage	3,000
64 20-JUN-2022	0201	6334	Warehouse / Postal Services	53650	Postage	Postal Shortage	7,000
	0201	6332	Repair & Replacement Contingency	53150	Non-Capital Supplies and Materials	Postal Shortage	(7,000)

Date	Fund	Org	Org Description	Account	Account Name	Description	Total
65	20-JUN-2022	0201	1238 Neurodiagnostic Technology	53120	Staff Development Training & Travel	Faculty trip to NISOD conference	2,000
		0201	4632 Director, Resp Care/Neuro Tech	53110	Overnight Travel	Faculty trip to NISOD conference	(2,000)
66	20-JUN-2022	0201	1517 Science Resource Center	53150	Non-Capital Supplies and Materials	Increase in Supplies	5,500
		0201	4102 Library	54040	Library Books	Increase in Supplies	(5,500)
67	20-JUN-2022	0201	5604 Women's Basketball	53190	Recruiting Travel	Recruiting Travel	1,641
		0201	5207 Athletics Director	53150	Non-Capital Supplies and Materials	Recruiting Travel	(1,641)
68	21-JUN-2022	0201	4301 Strategic Marketing Operations	53130	Same Day Travel	Training and Subscription Expenses	(1,000)
		0201	4321 Strategic Communication & Marketing	53120	Staff Development Training & Travel	Training and Subscription Expenses	500
		0201	4321 Strategic Communication & Marketing	53420	Subscriptions	Training and Subscription Expenses	500
69	21-JUN-2022	0101	5607 Men's Soccer	53140	Team Travel	Team travel expenses	1,149
		0101	5204 Student Life	53140	Team Travel	Team travel expenses	(1,149)
70	21-JUN-2022	0201	1218 Dental Hygiene	53150	Non-Capital Supplies and Materials	Clinic supplies/anatomy models	4,440
		0201	1221 Dental Health on Wheels	53150	Non-Capital Supplies and Materials	Clinic supplies/anatomy models	(4,440)
71	21-JUN-2022	0201	1218 Dental Hygiene	53150	Non-Capital Supplies and Materials	Clinic supplies/anatomy models	1,198
		0201	4628 Director Dental Hygiene	53110	Overnight Travel	Clinic supplies/anatomy models	(1,198)
72	21-JUN-2022	0201	4614 Director RR Operations	53130	Same Day Travel	NARS promotional items	(5)
		0201	4614 Director RR Operations	53110	Overnight Travel	NARS promotional items	(5,500)
		0201	1286 NARS	53220	Advertising and Promotions	NARS promotional items	5,505
73	21-JUN-2022	0201	4311 Audio Visual Services	53150	Non-Capital Supplies and Materials	MMS Uniform Shirts for Events	1,000
		0201	6405 Dir., Client Support Services	53150	Non-Capital Supplies and Materials	MMS Uniform Shirts for Events	(1,000)
74	22-JUN-2022	0601	1407 Business Workshops/Seminars	53060	Contracted Services	ProTrain bills	2,000
		0601	1409 Microcomputer Training	53130	Same Day Travel	ProTrain bills	(2,000)
75	23-JUN-2022	0101	5204 Student Life	53145	Post Season Team Travel	Allocate Post Season Travel	(100,538)
		0101	5602 Baseball	53145	Post Season Team Travel	Allocate Post Season Travel	16,936
		0101	5612 Volleyball	53145	Post Season Team Travel	Allocate Post Season Travel	27,238
		0101	5604 Women's Basketball	53145	Post Season Team Travel	Allocate Post Season Travel	43,798
		0101	5609 Softball	53145	Post Season Team Travel	Allocate Post Season Travel	5,261
		0101	5603 Men's Basketball	53145	Post Season Team Travel	Allocate Post Season Travel	7,306
76	27-JUN-2022	0201	1243 Practical Nursing	53150	Non-Capital Supplies and Materials	Purchasing New IV Arms	6,127
		0201	1268 Health Occupations	53060	Contracted Services	Purchasing New IV Arms	(6,127)
77	28-JUN-2022	0601	1407 Business Workshops/Seminars	53060	Contracted Services	ProTrain	1,000
		0601	1409 Microcomputer Training	53130	Same Day Travel	ProTrain	(1,000)
78	28-JUN-2022	0201	6324 Insurance and Risk Management	53050	Insurance, Property/Casualty/Other	Auto Repair Reimbursement	1,600
		0201	6326 Mission Continuity	53170	Technical Training	Auto Repair Reimbursement	(1,600)
79	30-JUN-2022	0201	3126 PTAC-Procurement Tech Assist Center	53130	Same Day Travel	Travel & Subscription Expenses	500
		0201	3126 PTAC-Procurement Tech Assist Center	53420	Subscriptions	Travel & Subscription Expenses	500
		0201	3126 PTAC-Procurement Tech Assist Center	53110	Overnight Travel	Travel & Subscription Expenses	5,726
		0201	3103 KSBDC	53060	Contracted Services	Travel & Subscription Expenses	(6,726)
80	30-JUN-2022	0601	1407 Business Workshops/Seminars	53060	Contracted Services	Increase in online vendor enrollment	2,000
		0601	1412 Health & Human Services	53060	Contracted Services	Increase in online vendor enrollment	(2,000)
81	30-JUN-2022	0601	1440 Supply Chain and Logistics	53060	Contracted Services	Increased enrollments	4,100
		0601	1412 Health & Human Services	53060	Contracted Services	Increased enrollments	(4,100)
82	30-JUN-2022	0201	6324 Insurance and Risk Management	53050	Insurance, Property/Casualty/Other	Automotive Coverage	2,250
		0201	6326 Mission Continuity	53170	Technical Training	Automotive Coverage	(2,250)
83	30-JUN-2022	0601	1405 Professional Education	53640	Special Events	Increased vendor course enrollments	(2,000)
		0601	1405 Professional Education	53060	Contracted Services	Increased vendor course enrollments	22,000
		0601	1405 Professional Education	53150	Non-Capital Supplies and Materials	Increased vendor course enrollments	(4,000)
		0601	1440 Supply Chain and Logistics	53150	Non-Capital Supplies and Materials	Increased vendor course enrollments	(7,000)
		0601	1412 Health & Human Services	53060	Contracted Services	Increased vendor course enrollments	(9,000)