

**FISCAL YEAR  
2022-2023**

# **ANNUAL BUDGET**

**SEPTEMBER 15, 2022**



**JOHNSON COUNTY  
COMMUNITY COLLEGE**



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## Message from the President

Dear Cavaliers and Friends of JCCC,

We are pleased to present Johnson County Community College's budget for the 2022-2023 fiscal year.

Each year, JCCC conducts a budget development process that includes review and assessment of all campus departments. Over 100 stakeholders are involved in the process in order to prepare an impactful budget that will help the College fulfill its mission and achieve its strategic goals in a fiscally responsible manner.

The 2022-2023 revenue and expenditure budgets for all funds are approximately \$226 million and \$245 million, respectively. An overall budgeted decrease in fund balance is expected, primarily due to the utilization of reserves to complete the one-time expenditures related to renovation of science labs and classrooms.

### **Revenues:**

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

- For the fourth time in the past five years, our mill levy rate will be reduced. This year's one-half mill reduction will save Johnson County taxpayers approximately \$6 million over the coming year.
- Student tuition and fee rates will increase for the first time in three years. At \$97 per credit hour for in-district students, JCCC's tuition rate remains among the lowest in the state of Kansas and in the region.
- Annual operating grant funding from the State of Kansas is expected to increase by 4% over last year.

### **Expenditures:**

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

- Staffing will remain at current levels, with an average 2.5% compensation increase for employees. The fiscal 2023 budget makes additional investments in JCCC employees by establishing a \$15 minimum wage and funding a new career laddering program.

- In support of access and affordability for Johnson County resident high school students, we're pleased to enhance our College Now student scholarship by increasing funding by \$200,000.
- The operating budget includes over \$800,000 in support of our 2021-2025 Strategic Plan, focusing on key goals around Student Success, Community Partnerships, Diversity, Equity and Inclusion, and Employee Engagement. Over the past year, the Strategic Planning Council and President's Cabinet have led efforts to further develop the Strategic Plan, including identifying Key Performance Indicators (KPI's) and metrics to ensure effectiveness and inform decision making as the Plan progresses.
- The General Fund capital budget includes a \$14 million allocation to complete the multi-year renovation of aging science labs and classrooms, supporting academic programs in life sciences, physical sciences, and dental hygiene. The project also provides much-needed infrastructure improvements such as fire sprinkler systems, roofing, and chiller plant connection. Due to the College's healthy reserve levels and stable financial position, this \$44 million project was funded over three fiscal years from General Fund reserves. Even after completion of the renovations in Summer 2023, we expect reserve levels to remain well-positioned for continued investment of resources in support of institutional goals.

I invite you to review our 2022-2023 Annual Budget Book and see how Johnson County Community College works to leverage its resources for the benefit of our community. Thank you to our Board of Trustees and to our entire campus community for your continued support.

Sincerely,



Andy Bowne, Ed.D.  
President



JOHNSON COUNTY  
COMMUNITY COLLEGE

## OUR MISSION

JCCC inspires learning to transform lives and strengthen communities.

## OUR VISION

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

## OUR VALUES

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

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

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

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

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

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



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# 2021-2025 Strategic Plan Goals & Strategies

## **Goal 1: Student Success: Support learners in achieving their educational goals**

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

Strategy: 2 - Successfully transition students to JCCC.

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

## **Goal 2: Community Partnerships: Advance diverse and strategic partnerships**

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

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

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

## **Goal 3: Diversity, Equity, Inclusion: Build an inclusive and equitable campus culture**

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

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

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

## **Goal 4: Employee Engagement: Strengthen employee engagement**

Strategy: 1 - Encourage employee growth.

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

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



## President and Board of Trustees



**Dr. Andrew W. Bowne**  
*President*



**Gerald Lee Cross, Jr.**  
*Chair*  
Term expires 2026



**Nancy Ingram**  
*Vice Chair*  
Term expires 2024



**Laura Smith-Everett**  
*Treasurer*  
Term expires 2024



**Mark Hamill**  
*Secretary*  
Term expires 2026



**Greg Musil**  
*Member*  
Term expires 2024



**Joy Koesten**  
*Member*  
Term expires 2026



**Dawn Rattan**  
*Member*  
Term expires 2026

## President's Cabinet Members

**President**

Dr. Andrew Bowne

**Executive Vice President Academic Affairs/Chief Academic Officer**

Dr. Mickey McCloud

**Executive Vice President Student Success/Chief Strategy Officer**

Vacant

**Executive Vice President/Chief Operating Officer**

Mike Neal

**Vice President for Human Resources**

Vacant

**Vice President Workforce Development and Continuing Education, Adjunct Faculty Legal Studies**

Elisa Waldman

**Vice President for Strategic Communications & Marketing**

Chris Gray

**Vice President College Advancement & Government Affairs**

Kate Allen

**Interim Vice President/Chief Information Officer**

Del Lovitt

**Senior Legal Counsel**

Kelsey Nazar

**Associate Vice President/Chief Financial Officer**

Rachel Lierz

**Executive Director for Institutional Effectiveness, Research & Planning**

John Clayton

**Executive Assistant to the President and Board of Trustees**

Terri Schlicht

## History of Johnson County Community College

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



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

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

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

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

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

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

Over the years, JCCC has expanded student enrollment, instructional programs, faculty and staff, and physical facilities to meet the needs of the community. Today, more than 41,000 credit students and continuing education students enroll at JCCC each year. Full-time faculty and staff number approximately 900, with another 1,200 employees working part time. JCCC's Olathe Health Education Center campus provides classrooms and labs for practical nursing, health occupations, respiratory care and neurodiagnostic technology programs. Leased space at the West Park campus houses the Cosmetology program and certain Adult Education programs. The *Midwest Trust Center Series* is one of the largest multidisciplinary performing arts series in the region, and JCCC's Nerman Museum of Contemporary Art is the only museum in Kansas dedicated to contemporary art.

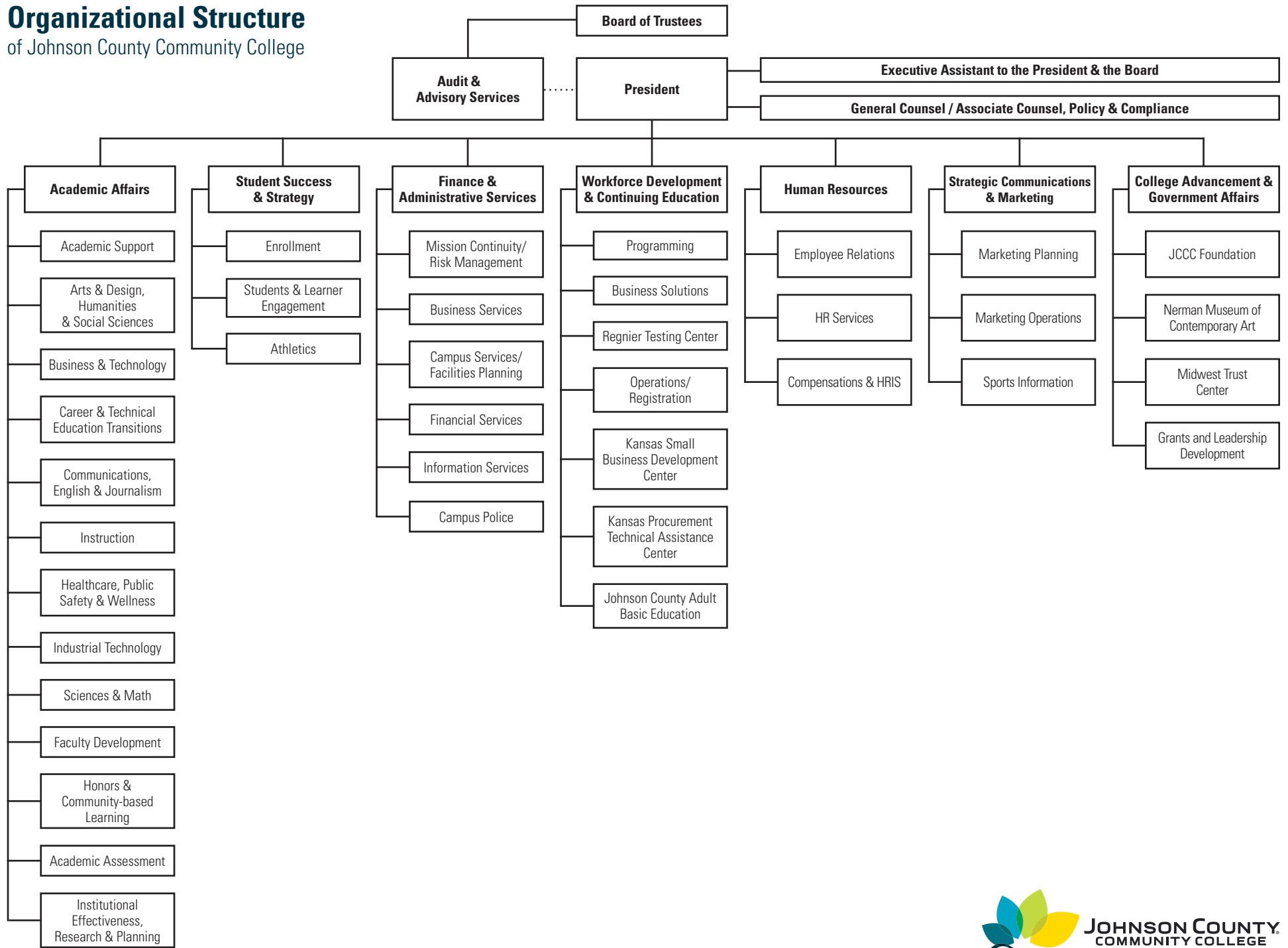
A full range of undergraduate credit courses is available, forming the first two years of most college curricula. JCCC offers more than 100 degree and certificate programs, including Associate of Arts, Associate of Science, Associate of Applied Science and Associate of General Studies.

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

The JCCC Foundation is a legally separate, tax-exempt organization that acts primarily as a fundraising organization to supplement the resources available to the College in support of its programs. Two members of the College Board of Trustees and the President of the College also serve on the 35-member Board of Directors of the Foundation. The other five members of the College Board of Trustees serve as members of the Foundation.

# Organizational Structure

of Johnson County Community College



## Key Department and Division Descriptions and Responsibilities

### Office of the President

Johnson County Community College is led by President Andrew W. Bowne. Along with the seven members of the Board of Trustees, he is responsible for the overall direction of the College. He is supported by the President’s Cabinet leadership team.

#### ***Audit and Advisory Services***

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

In addition, the Audit and Advisory Services department may provide accounting support for the JCCC Foundation and facilitation services to departments and groups upon request. Staff also manage the College’s Ethics Report Line, a confidential reporting “hotline” for ethical issues including or related to JCCC or the JCCC Foundation.

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

#### ***General Counsel***

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

### Academic Affairs

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

### ***Institutional Effectiveness***

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

### **Student Success and Strategy**

The Student Success and Strategy branch provides student support services aligned with the College's access and completion goals. Student services departments include: Admissions and Recruitment, Enrollment Services and Registrar, Financial Aid, International and Immigrant Student Services, Student Records, Testing/Assessment Services, and Veteran Services. Learner Engagement departments include: Access Services for Student with Disabilities, Career/Transfer Services, Counseling, and Student Life and Leadership Development. The branch also includes the Athletics department. Branch staff manage issues related to student conduct, Title IX sexual misconduct, and ADA compliance.

### **Finance and Administrative Services**

#### ***Mission Continuity and Risk Management***

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

#### ***Business Services***

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

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

#### ***Campus Services***

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

### ***Financial Services***

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

### ***Information Services***

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

### ***Campus Police***

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

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

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

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

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



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

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

### **Continuing Education and Workforce Development**

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

### **Human Resources**

The HR department strives to provide exceptional customer service with timely and accurate information on topics including benefits/total rewards, college policies, compensation, employee relations, employment services, faculty master agreement, health and wellness, professional development, and talent acquisition.

### **Strategic Communications and Marketing**

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

### **College Advancement and Government Affairs**

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

### ***Grants Leadership and Development***

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

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

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

### **Academic Program Review**

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

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

### **Administrative & Service Area Review**

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

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



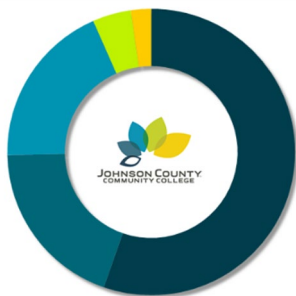
# **I. Budget Development & Financial Policies**



## Budget Development

### Budget Development Process

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



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

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

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

### **Basis of Accounting**

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

### **Basis of Budgeting**

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

### **Amending the Budget**

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

**JOHNSON COUNTY COMMUNITY COLLEGE  
UPDATED BUDGET GUIDELINES**

**FY 2022-2023**

|  |
|--|
| <b>1) Unencumbered Cash Balances</b>   |
| Unencumbered cash balances will be maintained in accordance with the Cash Reserves Policy 210.07.  |
| <b>2) Assessed Valuation &amp; Property Tax Levy</b>   |
| Johnson County assessed valuation will increase by 9.25%. The College's mill levy rate will be reduced by 0.5 mills from 9.11 to 8.61, which exceeds the Revenue Neutral Rate. An estimated tax delinquency rate of 2% will be used.   |
| <b>3) Enrollment</b>   |
| Credit hour enrollment will remain flat with the 2021-22 estimated actual credit hours.  |
| <b>4) Tuition Cost per Credit Hour</b>   |
| Tuition rates for FY 2022-23 will increase by \$3 per credit hour for Johnson County resident students (\$97), \$4 per credit hour for in-state students (\$116), and \$5 per credit hour for out-of-state and international students (\$228) and the Metro Rate (\$143).  |
| <b>5) State Aid</b>  |
| The budgeted state operating grant revenue will remain flat with the actual amount received in FY 2021-22.   |
| <b>6) Salary and Benefits Budgets</b>  |
| The total number of budgeted faculty and staff positions will not increase. This does not preclude reallocation of positions. An average salary increase will be budgeted pursuant to Master Agreement with the Faculty Association.   |
| <b>7) Staff to Recommend Operating Budget Priorities</b>   |
| College staff will recommend operating budget priorities for consideration. These recommendations will be informed by ongoing planning and assessment efforts, including the College's 2021-2025 Strategic Plan, Instructional Program Review and Administrative & Service Area Reviews. All budgeted line items will be supported by the appropriate justification. |
| <b>8) Base Budgets for Operating Budgets</b>   |
| The two previous prior years and the current year-to-date actual results will serve as the base budgets for the FY 2022-23 operating budgets.  |



**9) Capital Budgets - General Fund**

The General Fund Capital budget will include allocations for renovation of the Science Labs and other approved remodel projects. Replacement of technology, furniture and equipment will be based on applicable replacement cycles.

**10) Debt Service - General Fund**

The General Fund budget will include \$3.7M for principal & interest due on the \$50 million Series 2017 Certificates of Participation.

**11) Capital Budgets - Capital Outlay Fund**

The Capital Outlay Fund budget will include revenue from the .5 mill tax levy. Budgets will be established for repairs, maintenance and capital projects.

**JOHNSON COUNTY COMMUNITY COLLEGE  
BUDGET CYCLE CALENDAR**

**FY 2022-2023**

| <b>OCTOBER 2021</b>  | <b>Budget Tasks</b>  |
|----------------------|--|
| 4                    | Committee of the Whole review of preliminary budget calendar   |
| 21                   | Board of Trustees review of preliminary budget calendar  |
| <b>NOVEMBER 2021</b> | <b>Budget Tasks</b>  |
| 2                    | President's Cabinet discussion of FY23 proposed budget guidelines  |
| 8                    | Distribute FY 2022-23 budget calendar to Budget Administrators   |
| 8                    | Budget Administrators receive Excel worksheet(s), <i>Proposed Budget Based on Actuals</i> , including 2 prior years' actual expenditures and current adopted budget to assist in developing a proposed budget and justifications |
| 8                    | Strategic Plan sponsors receive template for submission of budget requests tied to Strategic Plan action items   |
| 8                    | Remodel Requests for renovation/remodeling and equipment installation can be input in Team Dynamix   |
| 8                    | Replacement Capital Equipment reports are distributed by Business Services   |
| 8                    | Self-Service Budget Development and the Capital Schedule (Sharepoint) are available for entry  |
| 19                   | Remodel Requests due in Team Dynamix. Approved requests will be costed out by Campus Services and further prioritized  |
| 29                   | Committee of the Whole review of proposed budget guidelines  |
| <b>DECEMBER 2021</b> | <b>Budget Tasks</b>  |
| 2                    | Student Senate Leadership Lunch budget discussion  |
| <b>16</b>            | <b>Board of Trustees vote on FY 2022-23 budget guidelines</b>  |
| 17                   | Budget Administrators receive FY 2022-23 approved budget guidelines  |
| 30                   | Instructional program reviews and Administrative and Service Area reviews are finalized and submitted into Strategic Planning Online (SPOL) software   |
| <b>JANUARY 2022</b>  | <b>Budget Tasks</b>  |
| 13                   | Budget Kickoff Meeting with Budget Administrators  |
| 14                   | Information Technology Planning (ITP) reports are distributed by Information Services  |
| 14                   | Position Request forms due to Human Resources  |
| <b>FEBRUARY 2022</b> | <b>Budget Tasks</b>  |
| 7                    | Proposed budget spreadsheets due to supervisors for review   |
| 17                   | Final approved budget requests due in Self-Service Budget Development with justification of all line items   |
| 17                   | Information Technology Planning (ITP) requests due to Information Services   |
| 17                   | Approved capital equipment requests due in the Capital Schedule Sharepoint site  |
| <b>MARCH 2022</b>    | <b>Budget Tasks</b>  |
| 8                    | Budget review and prioritization by President's Cabinet  |
| 22                   | Budget review and prioritization by President's Cabinet  |
| <b>APRIL 2022</b>    | <b>Budget Tasks</b>  |
| 21                   | Annual Board of Trustees Budget Workshop, 4:00 p.m.  |
| 25                   | Committee of the Whole review of proposed FY 2022-23 Management Budget   |
| <b>MAY 2022</b>      | <b>Budget Tasks</b>  |
| 12                   | <b>Board of Trustees vote on FY 2022-23 Management Budget</b>  |

| <b>JUNE 2022</b>      | <b>Budget Tasks</b>   |
|-----------------------|---|
| 15                    | Receive Revenue Neutral Rate (RNR) from County Clerk  |
| 30                    | Load FY 2022-23 Management Budget into accounting system  |
| <b>JULY 2022</b>      | <b>Budget Tasks</b>   |
| 1                     | First day of Fiscal Year 2022-2023  |
| 20                    | Notify County Clerk of intent to exceed RNR (if applicable)   |
| <b>AUGUST 2022</b>    | <b>Budget Tasks</b>   |
| 1                     | Committee of the Whole review of required budget publications   |
| <b>18</b>             | <b>Board of Trustees vote on required budget publications</b>   |
| 20                    | Publish notice of intent to exceed RNR and RNR hearing at least 10 days in advance of the RNR hearing (if applicable) |
| 20                    | Publish notice of budget hearing at least 10 days in advance of the budget hearing                                    |
| 29                    | Committee of the Whole review of proposed FY 2022-23 Legal Budget   |
| <b>SEPTEMBER 2022</b> | <b>Budget Tasks</b>   |
| 15                    | Revenue Neutral Rate (RNR) hearing for FY 2022-23 Legal Budget  |
| 15                    | Annual public hearing for FY 2022-23 Legal Budget   |
| <b>15</b>             | <b>Board of Trustees vote on FY 2022-23 Legal Budget</b>  |
| <b>OCTOBER 2022</b>   | <b>Budget Tasks</b>   |
| 1                     | File Adopted Legal Budget with state and county offices   |

## Financial Policies

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

### Budgeting Policy

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

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

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

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

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

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

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

### Capital Funding Policy

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

#### 1. Cash

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

## **2. Capital Outlay Mill Levy**

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

## **3. General Obligation Bonds**

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

## **4. Revenue Bonds**

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

## **5. Certificates of Participation/Lease Purchase Agreements**

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

## **Debt Management Policy**

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

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

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

## Investment Policy

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

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

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

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

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

### **Cash Reserves Policy**

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

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

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

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

### **Accounting and Reporting Policy**

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

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

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

### **External Audit Policy**

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

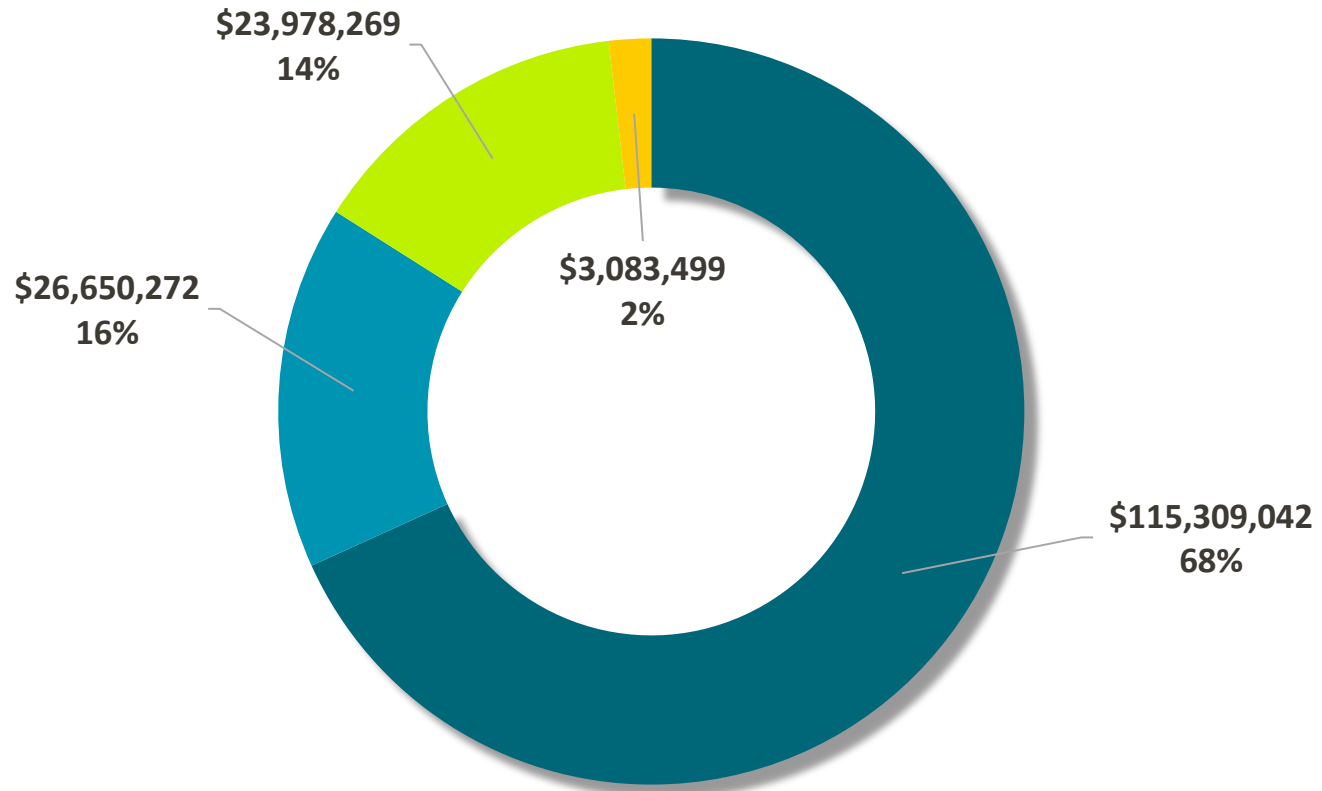
## **II. Revenues**





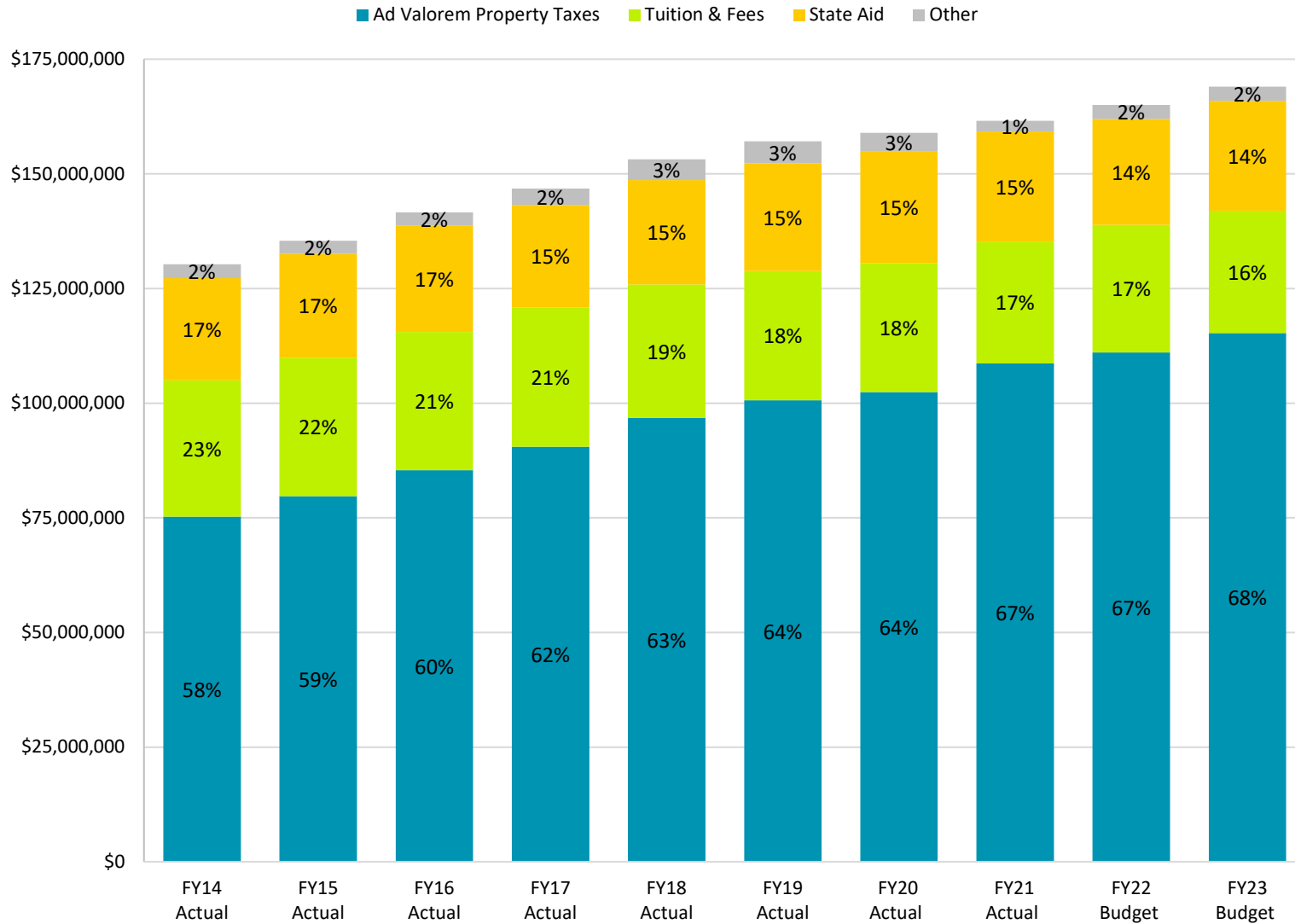
**General/Postsecondary Technical Education(PTE) Funds  
Revenue Budget  
2022-2023**

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



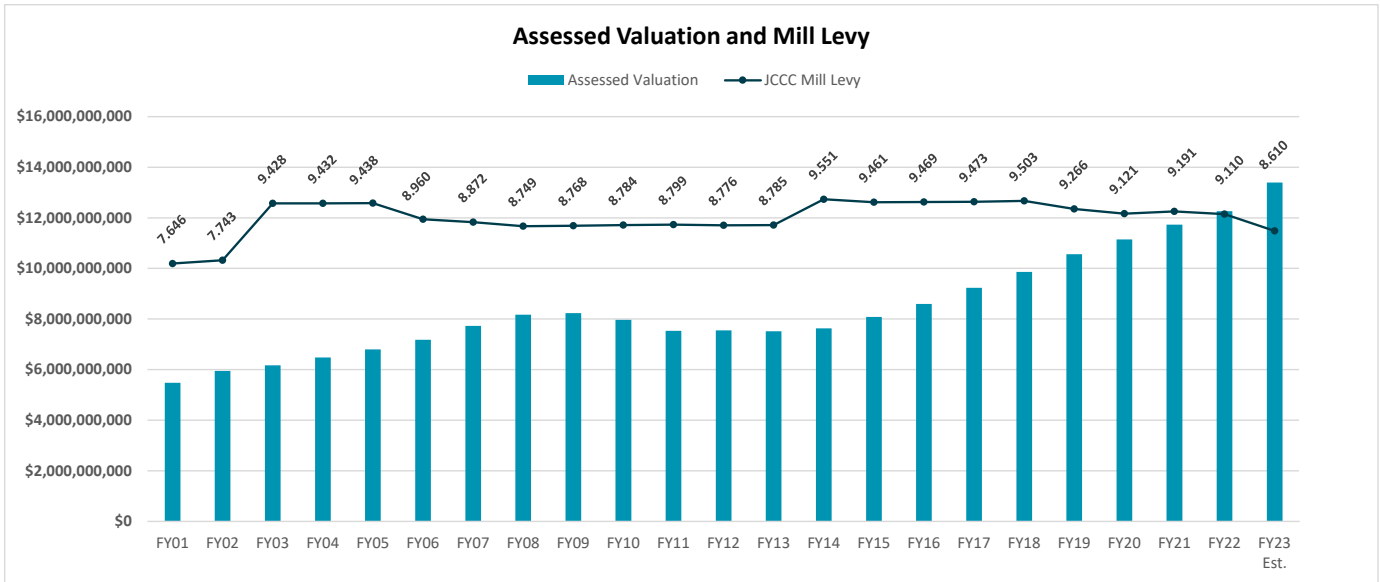
**Total Revenue \$169,021,082**

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



**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2022-23 BUDGET  
ASSESSED VALUATION AND MILL LEVY**

| <u>Fiscal Year</u> | <u>Assessed Valuation</u> | <u>% Change</u> | <u>JCCC Mill Levy</u> | <u>Mill Change</u> |
|--------------------|---------------------------|-----------------|-----------------------|--------------------|
| FY01               | \$5,482,711,314           | 13.06%          | 7.646                 | 0.46               |
| FY02               | \$5,951,066,419           | 8.54%           | 7.743                 | 0.10               |
| FY03               | \$6,169,844,607           | 3.68%           | 9.428                 | 1.69               |
| FY04               | \$6,481,292,971           | 5.05%           | 9.432                 | 0.00               |
| FY05               | \$6,803,214,025           | 4.97%           | 9.438                 | 0.01               |
| FY06               | \$7,178,491,041           | 5.52%           | 8.960                 | (0.48)             |
| FY07               | \$7,733,096,457           | 7.73%           | 8.872                 | (0.09)             |
| FY08               | \$8,168,949,925           | 5.64%           | 8.749                 | (0.12)             |
| FY09               | \$8,231,306,706           | 0.76%           | 8.768                 | 0.02               |
| FY10               | \$7,969,528,237           | -3.18%          | 8.784                 | 0.02               |
| FY11               | \$7,535,717,941           | -5.44%          | 8.799                 | 0.01               |
| FY12               | \$7,551,985,565           | 0.22%           | 8.776                 | (0.02)             |
| FY13               | \$7,520,503,387           | -0.42%          | 8.785                 | 0.01               |
| FY14               | \$7,630,978,170           | 1.47%           | 9.551                 | 0.77               |
| FY15               | \$8,084,290,606           | 5.94%           | 9.461                 | (0.09)             |
| FY16               | \$8,596,593,490           | 6.34%           | 9.469                 | 0.01               |
| FY17               | \$9,229,880,308           | 7.37%           | 9.473                 | 0.00               |
| FY18               | \$9,858,473,397           | 6.81%           | 9.503                 | 0.03               |
| FY19               | \$10,558,374,635          | 7.10%           | 9.266                 | (0.24)             |
| FY20               | \$11,150,289,696          | 5.61%           | 9.121                 | (0.15)             |
| FY21               | \$11,733,829,400          | 5.23%           | 9.191                 | 0.07               |
| FY22               | \$12,260,371,273          | 4.49%           | 9.110                 | (0.08)             |
| FY23 Est.          | \$13,394,455,616          | 9.25%           | 8.610                 | (0.50)             |



**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2022-23 BUDGET  
HISTORICAL MILL LEVY ANALYSIS**

Updated November 2021

**Mill Levy for a Residence at College and Quivira**

| Tax Year                             | <u>2012</u>    | <u>2013</u>    | <u>2014</u>    | <u>2015</u>    | <u>2016</u>    | <u>2017</u>    | <u>2018</u>    | <u>2019</u>    | <u>2020</u>    | <u>2021</u>    |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Total Mill Levy                      | 115.881        | 116.617        | 114.936        | 118.176        | 119.154        | 122.093        | 121.010        | 120.086        | 119.208        | 119.038        |
| JCCC Mill Levy                       | 8.785          | 9.551          | 9.461          | 9.469          | 9.473          | 9.503          | 9.266          | 9.121          | 9.191          | 9.110          |
| JCCC's portion of total Mill Levy    | 8%             | 8%             | 8%             | 8%             | 8%             | 8%             | 8%             | 8%             | 8%             | 8%             |
| Average Residential Value (ARV)      | \$ 229,000     | \$ 229,000     | \$ 238,000     | \$ 250,000     | \$ 262,000     | \$ 281,000     | \$ 299,000     | \$ 317,000     | \$ 332,000     | \$ 348,000     |
| JCCC taxes on ARV                    | \$ 231         | \$ 252         | \$ 259         | \$ 272         | \$ 285         | \$ 307         | \$ 319         | \$ 333         | \$ 351         | \$ 365         |
| JCCC                                 | 8.785          | 9.551          | 9.461          | 9.469          | 9.473          | 9.503          | 9.266          | 9.121          | 9.191          | 9.110          |
| Kansas Board of Regents              | 1.500          | 1.500          | 1.500          | 1.500          | 1.500          | 1.500          | 1.500          | 1.500          | 1.500          | 1.500          |
| Olathe USD 233                       | 69.618         | 69.486         | 67.868         | 67.764         | 67.774         | 71.174         | 70.665         | 69.878         | 69.138         | 68.282         |
| City of Overland Park                | 12.769         | 12.833         | 12.837         | 12.848         | 13.800         | 13.565         | 13.566         | 13.557         | 13.582         | 14.578         |
| Johnson County, Library, Parks & Rec | 23.209         | 23.247         | 23.270         | 26.595         | 26.607         | 26.351         | 26.013         | 26.030         | 25.797         | 25.568         |
|                                      | <u>115.881</u> | <u>116.617</u> | <u>114.936</u> | <u>118.176</u> | <u>119.154</u> | <u>122.093</u> | <u>121.010</u> | <u>120.086</u> | <u>119.208</u> | <u>119.038</u> |
| For Information:                     |                |                |                |                |                |                |                |                |                |                |
| Shawnee Mission USD 512              | 55.766         | 55.611         | 55.911         | 54.059         | 54.940         | 53.663         | 52.427         | 52.121         | 52.351         | 51.667         |
| Blue Valley USD 229                  | 72.027         | 70.036         | 67.939         | 67.889         | 66.255         | 66.614         | 64.999         | 62.797         | 60.503         | 58.967         |
| City of Olathe                       | 24.794         | 24.818         | 24.701         | 24.688         | 24.708         | 24.700         | 24.406         | 24.397         | 24.440         | 24.458         |

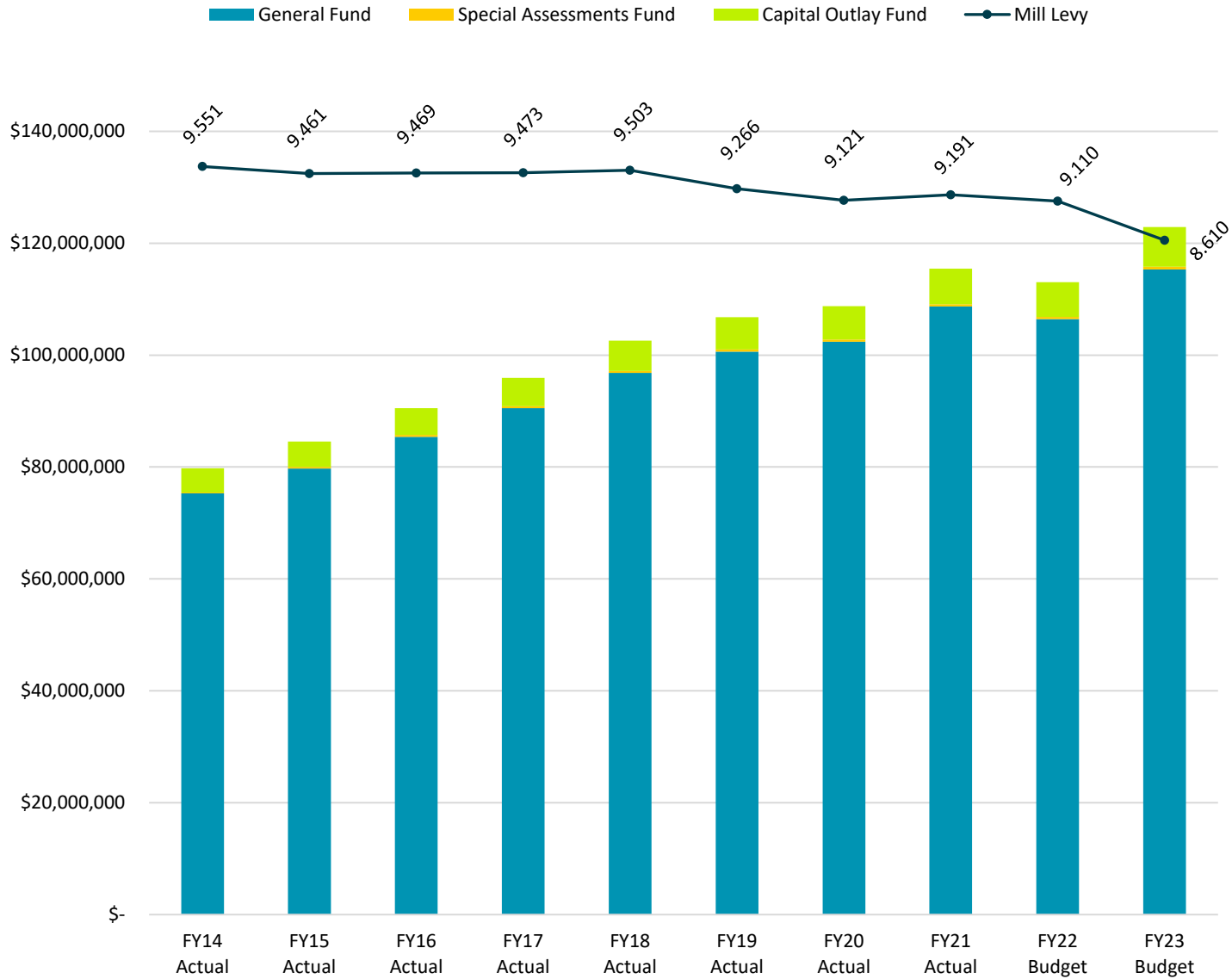
Source: Annual Abstract of Taxes, County Clerk's Office, Johnson County, KS

**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2022-23 BUDGET  
ESTIMATED JCCC TAXES FOR AN AVERAGE RESIDENCE**

|                                     | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Average Appraised Value*            | \$ 229,000  | \$ 238,000  | \$250,000   | \$262,000   | \$281,000   | \$299,000   | \$317,000   | \$332,000   | \$348,000   | \$385,000   |
| Residential Assessment Rate         | 11.5%       | 11.5%       | 11.5%       | 11.5%       | 11.5%       | 11.5%       | 11.5%       | 11.5%       | 11.5%       | 11.5%       |
| Assessed Value                      | \$26,335    | \$27,370    | \$28,750    | \$30,130    | \$32,315    | \$34,385    | \$36,455    | \$38,180    | \$40,020    | \$44,275    |
| JCCC Mill Levy                      | 9.551       | 9.461       | 9.461       | 9.473       | 9.503       | 9.266       | 9.121       | 9.191       | 9.11        | 8.61        |
| Taxes Levied                        | \$252       | \$259       | \$272       | \$285       | \$307       | \$319       | \$333       | \$351       | \$365       | \$381       |
| Annual % Change in Appraised Value  | 0.00%       | 3.93%       | 5.04%       | 4.80%       | 7.25%       | 6.41%       | 6.02%       | 4.73%       | 4.82%       | 10.63%      |
| Annual % Change in JCCC Mill Levy   | 8.7%        | -0.9%       | 0.0%        | 0.1%        | 0.3%        | -2.5%       | -1.6%       | 0.8%        | -0.9%       | -5.5%       |
| Annual % Change in Taxes Levied     | 8.7%        | 3.0%        | 5.0%        | 4.9%        | 7.6%        | 3.8%        | 4.4%        | 5.5%        | 3.9%        | 4.6%        |
| 10-Year % Change in Appraised Value |             |             |             |             |             |             |             |             |             | 68%         |
| 10-Year % Change in JCCC Mill Levy  |             |             |             |             |             |             |             |             |             | -10%        |
| 10-Year % Change in Taxes Levied    |             |             |             |             |             |             |             |             |             | 52%         |

\* Source: Office of the County Appraiser

# Ad Valorem Property Tax Revenues (All Funds)

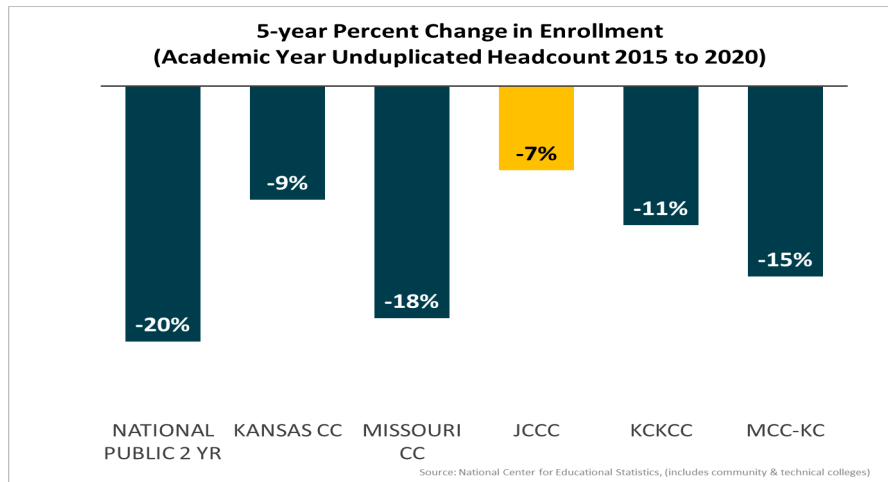


**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2022-23 BUDGET  
STUDENT CREDIT HOUR ENROLLMENT**

| <u>Academic Year</u> | <u>AY Student Credit Hours</u> | <u>% Change</u> | <u>Student FTE</u> |
|----------------------|--------------------------------|-----------------|--------------------|
| 2001                 | 275,556                        | 1.5%            | 9,185              |
| 2002                 | 290,874                        | 5.6%            | 9,696              |
| 2003                 | 301,628                        | 3.7%            | 10,054             |
| 2004                 | 310,198                        | 2.8%            | 10,340             |
| 2005                 | 330,081                        | 6.4%            | 11,003             |
| 2006                 | 336,357                        | 1.9%            | 11,212             |
| 2007                 | 341,317                        | 1.5%            | 11,377             |
| 2008                 | 339,368                        | -0.6%           | 11,312             |
| 2009                 | 346,990                        | 2.2%            | 11,566             |
| 2010                 | 375,671                        | 8.3%            | 12,522             |
| 2011                 | 379,896                        | 1.1%            | 12,663             |
| 2012                 | 369,562                        | -2.7%           | 12,319             |
| 2013                 | 353,239                        | -4.4%           | 11,775             |
| 2014                 | 338,743                        | -4.1%           | 11,291             |
| 2015                 | 338,897                        | 0.0%            | 11,297             |
| 2016                 | 328,159                        | -3.2%           | 10,939             |
| 2017                 | 328,076                        | 0.0%            | 10,936             |
| 2018                 | 319,367                        | -2.7%           | 10,646             |
| 2019                 | 311,582                        | -2.4%           | 10,386             |
| 2020                 | 311,084                        | -0.2%           | 10,369             |
| 2021*                | 271,870                        | -12.6%          | 9,062              |
| 2022                 | 276,397                        | 1.7%            | 9,213              |
| Budget 2023          | 272,000                        | -1.6%           | 9,067              |

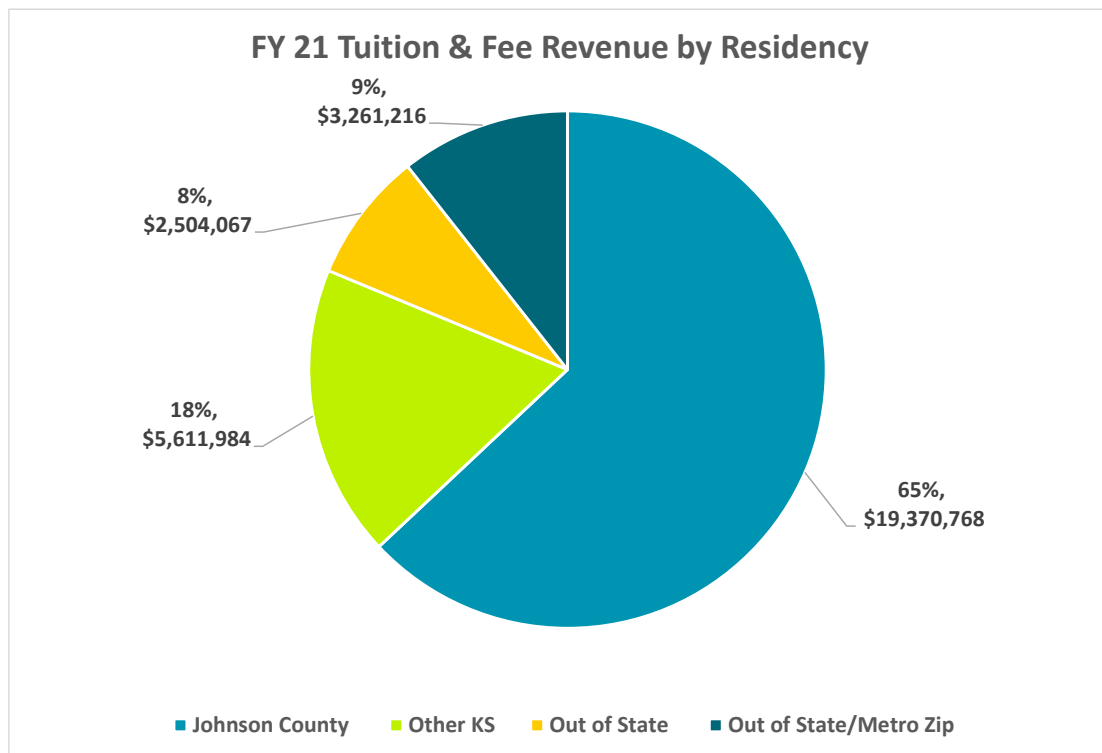
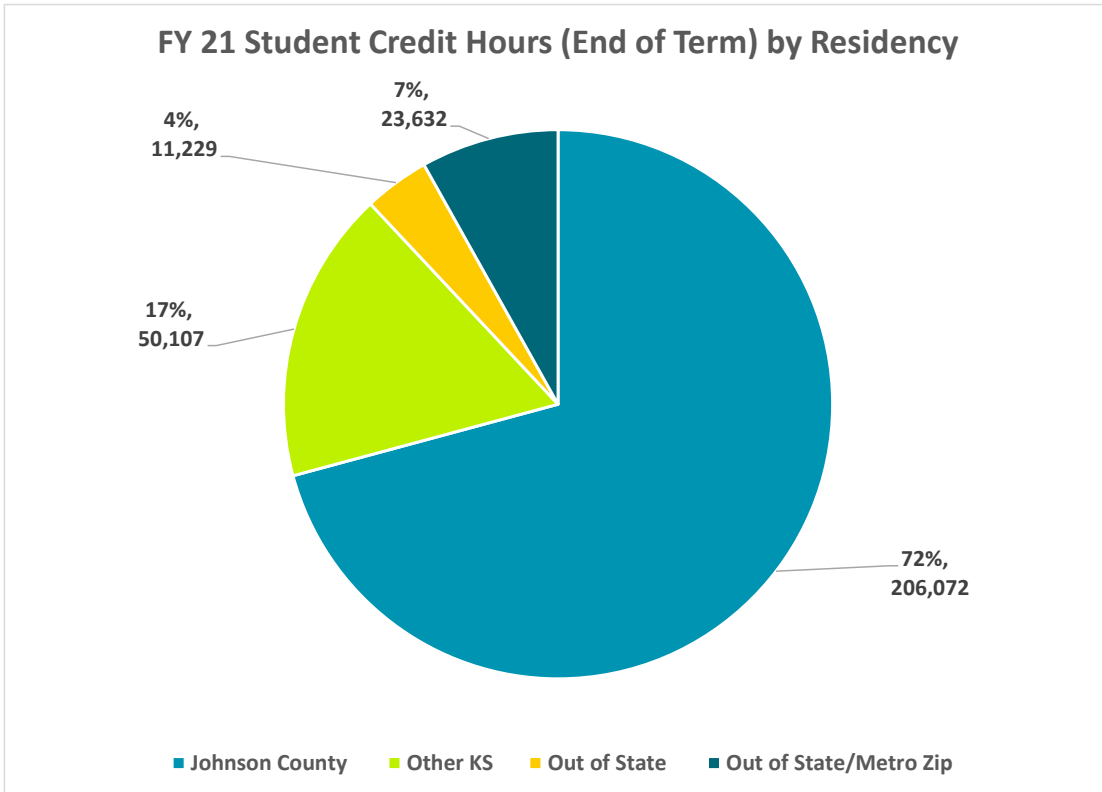
Data Source: JCCC Institutional Research - Credit Hours based as of Semester Census

\*Fall 2020 Census was negatively impacted due to impact of COVID on high school student enrollment deadline





**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2022-23 BUDGET  
CREDIT ENROLLMENT BY RESIDENCY**



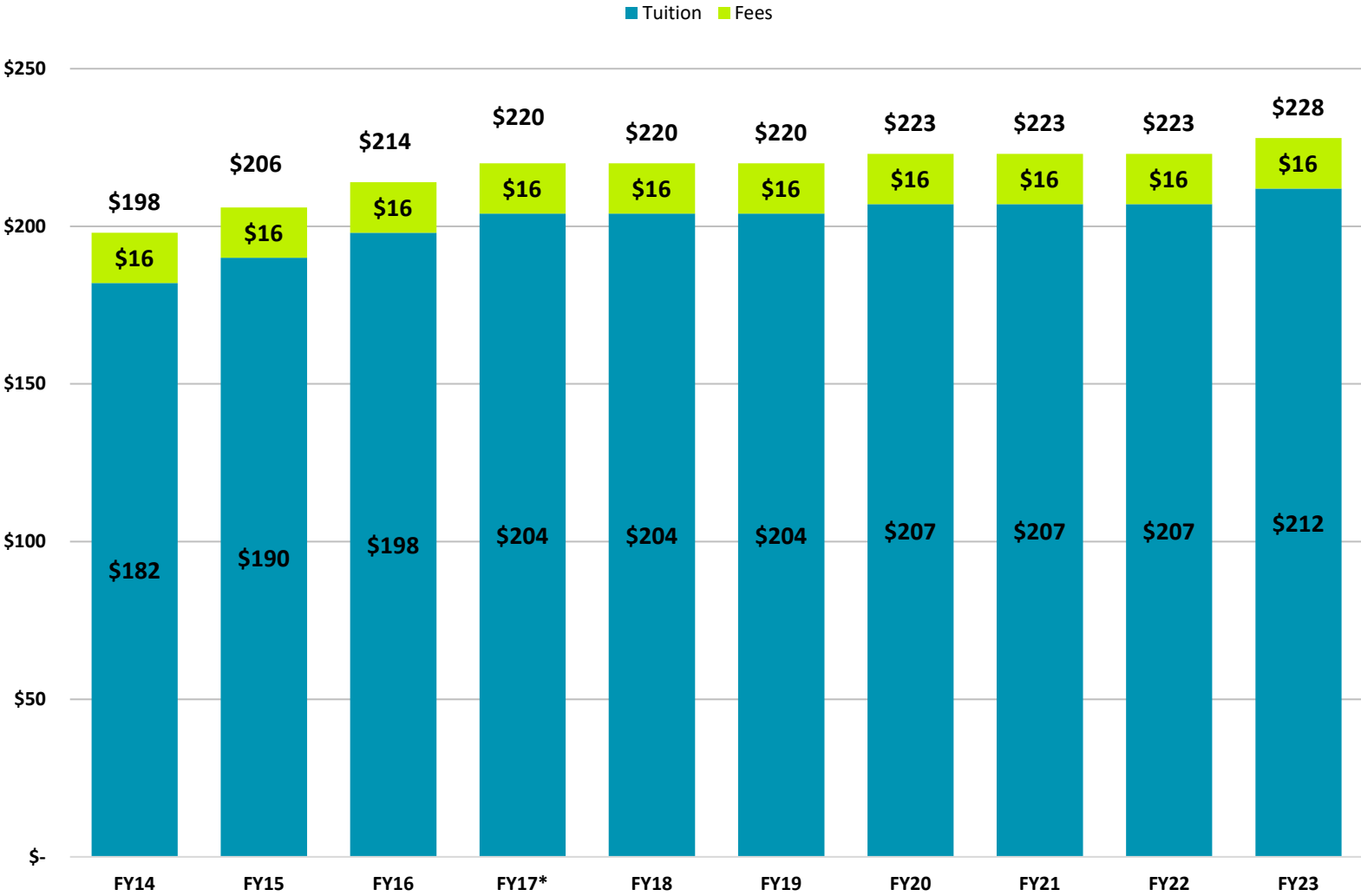
# Johnson County Resident Tuition & Fees per Credit Hour



# Kansas Resident Tuition & Fees per Credit Hour



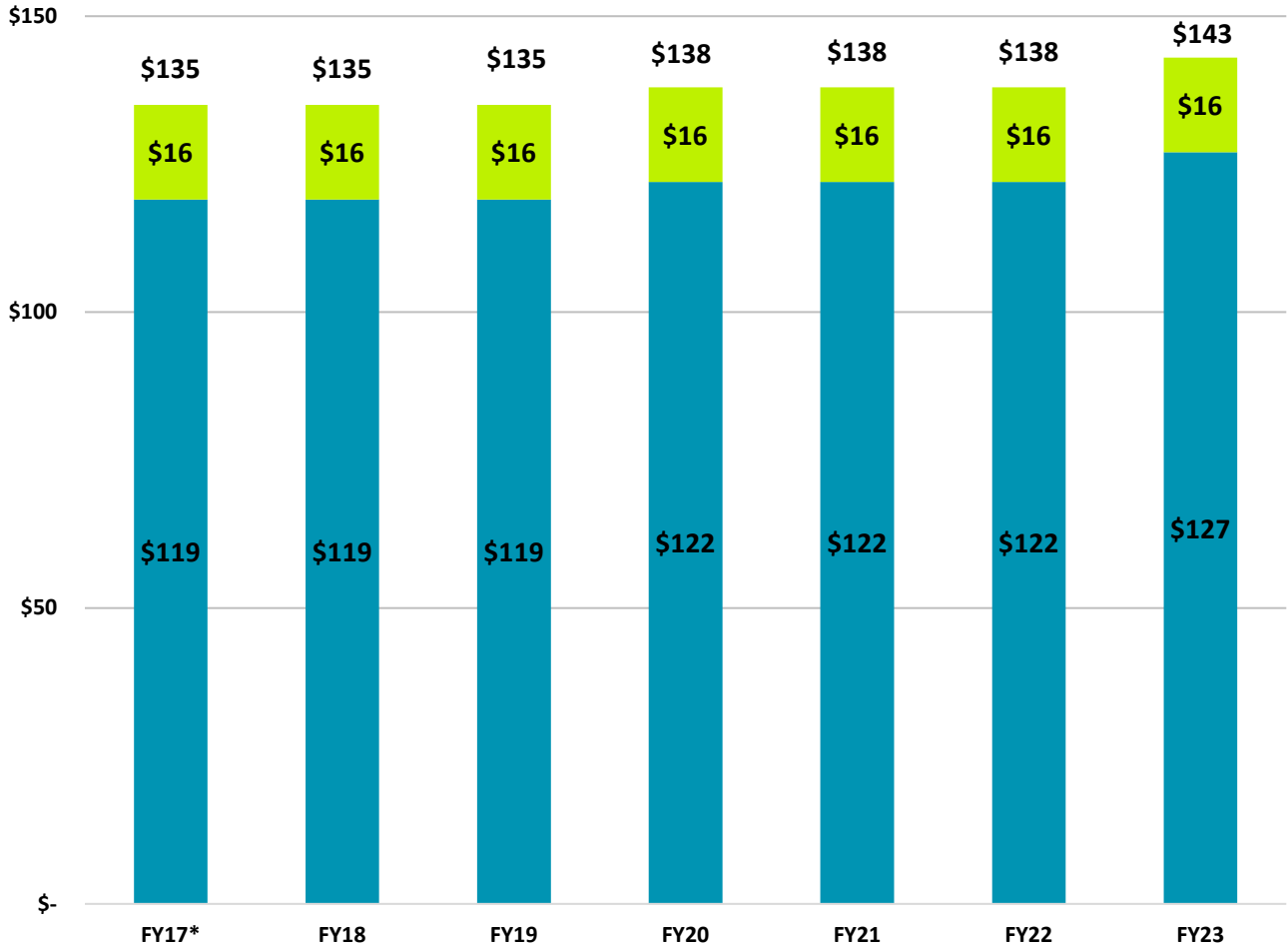
# Out of State & International Tuition & Fees per Credit Hour



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

# Metro Rate Tuition & Fees per Credit Hour

■ Tuition ■ Fees



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

**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2022-23 BUDGET  
REQUIRED STUDENT FEES PER CREDIT HOUR**

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

**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2022-23 BUDGET  
CREDIT COURSE FEE SCHEDULE**

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

**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2022-23 BUDGET  
TUITION AND FEES ANALYSIS**

| <b>Residence</b>               | <b><u>2022-2023</u></b>            |                               | <b><u>2021-2022</u></b>            |                               |
|--------------------------------|------------------------------------|-------------------------------|------------------------------------|-------------------------------|
|                                | <b><u>Cost per Credit Hour</u></b> | <b><u>30 Credit Hours</u></b> | <b><u>Cost per Credit Hour</u></b> | <b><u>30 Credit Hours</u></b> |
| Johnson County                 | \$97                               | \$2,910                       | \$94                               | \$2,820                       |
| Other Kansas County            | \$116                              | \$3,480                       | \$112                              | \$3,360                       |
| Out of State and International | \$228                              | \$6,840                       | \$223                              | \$6,690                       |
| Metro Rate                     | \$143                              | \$4,290                       | \$138                              | \$4,140                       |

The following are provided for comparative purposes only:

University of Kansas

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

Kansas State University

|                            |       |          |
|----------------------------|-------|----------|
| Resident Undergraduate     | \$316 | \$9,489  |
| Non-Resident Undergraduate | \$852 | \$25,560 |
| Additional Fees            |       | Varies   |

Metropolitan Community College (Missouri)

|                            |       |         |
|----------------------------|-------|---------|
| In District                | \$116 | \$3,480 |
| Out of District            | \$228 | \$6,840 |
| Out of State/International | \$307 | \$9,210 |
| Additional Fees            |       | Varies  |



**KANSAS COMMUNITY COLLEGES  
TUITION AND REQUIRED FEES RATES, Academic Year 2021-22**

| Institution                    | Residency Status  | AY 2022<br>Tuition<br>per credit<br>hour | AY 2022<br>Required Fees<br>per credit<br>hour | Total  |
|--------------------------------|---|--|--|--------|
| ALLEN COMMUNITY COLLEGE        | In-District   | N/A                                      | N/A  | N/A    |
|                                | Resident  | 60.00                                    | 64.00  | 124.00 |
|                                | Border state, non-resident                                  | N/A                                      | N/A  | N/A    |
|                                | Non-resident  | 60.00                                    | 64.00  | 124.00 |
|                                | On-line   | 60.00                                    | 64.00  | 124.00 |
|                                | International   | 60.00                                    | 64.00  | 124.00 |
| BARTON COMMUNITY COLLEGE       | In-District   | 67.00                                    | 44.00  | 111.00 |
|                                | Resident  | 74.00                                    | 44.00  | 118.00 |
|                                | Border state, non-resident                                  | N/A                                      | N/A  | N/A    |
|                                | Non-resident  | 98.00                                    | 44.00  | 142.00 |
|                                | On-line   | 145.00                                   | 5.00   | 150.00 |
|                                | International   | 161.00                                   | 44.00  | 205.00 |
| BUTLER COMMUNITY COLLEGE       | In-District (Butler County)                                 | 76.15                                    | 25.85  | 102.00 |
|                                | Resident  | 96.65                                    | 25.85  | 122.50 |
|                                | Border state, non-resident                                  | N/A                                      | N/A  | N/A    |
|                                | Non-resident  | 156.65                                   | 25.85  | 182.50 |
|                                | On-line   | 76.15                                    | 25.85  | 102.00 |
|                                | International   | 193.65                                   | 25.85  | 219.50 |
| CLOUD COUNTY COMMUNITY COLLEGE | In-District (Cloud County)                                  | 71.00                                    | 35.00  | 106.00 |
|                                | Resident  | 78.00                                    | 35.00  | 113.00 |
|                                | Border state, non-resident                                  | N/A                                      | N/A  | N/A    |
|                                | Non-resident  | 84.00                                    | 35.00  | 119.00 |
|                                | On-line   | 71.00                                    | 60.00  | 131.00 |
|                                | International   | 84.00                                    | 35.00  | 119.00 |
| COFFEYVILLE COMMUNITY COLLEGE  | In-District   | N/A                                      | N/A  | N/A    |
|                                | Resident  | 39.00                                    | 56.00  | 95.00  |
|                                | Border state, non-resident (contiguous counties in OK, MO ) | 49.00                                    | 56.00  | 105.00 |
|                                | Non-resident  | 88.00                                    | 56.00  | 144.00 |
|                                | On-line   | 39.00                                    | 91.00  | 130.00 |
|                                | International   | 104.00                                   | 118.00   | 222.00 |
| COLBY COMMUNITY COLLEGE        | In-District (Thomas County)                                 | 74.00                                    | 47.25  | 121.25 |
|                                | Resident  | 79.00                                    | 47.25  | 126.25 |
|                                | Border state, non-resident (CO, NE, MO, OK, TX )            | 99.00                                    | 47.25  | 146.25 |
|                                | Non-resident  | 133.00                                   | 47.25  | 180.25 |
|                                | On-line   | 141.25                                   | N/A  | 141.25 |
|                                | International   | 159.00                                   | 47.25  | 206.25 |
| COWLEY COMMUNITY COLLEGE       | In-District (Cowley County)                                 | 57.00                                    | 57.00  | 114.00 |
|                                | Resident  | 68.00                                    | 57.00  | 125.00 |
|                                | Border state, non-resident (OK)                             | 78.00                                    | 57.00  | 135.00 |
|                                | Non-resident  | 116.00                                   | 57.00  | 173.00 |
|                                | On-line   | 57.00                                    | 87.00  | 144.00 |
|                                | International   | 163.00                                   | 57.00  | 220.00 |
| DODGE CITY COMMUNITY COLLEGE   | In-District (Ford County)                                   | 29.00                                    | 82.00  | 111.00 |
|                                | Resident  | 47.00                                    | 102.00   | 149.00 |
|                                | Border state, non-resident (CO, NM, TX, OK, MI, NB, AZ, UT) | 47.00                                    | 102.00   | 149.00 |
|                                | Non-resident  | 57.00                                    | 104.00   | 161.00 |
|                                | On-line   | 29.00                                    | 82.00  | 111.00 |
|                                | International   | 57.00                                    | 112.00   | 169.00 |
| FORT SCOTT COMMUNITY COLLEGE   | In-District (Bourbon County)                                | 47.00                                    | 55.00  | 102.00 |
|                                | Resident  | 62.00                                    | 55.00  | 117.00 |
|                                | Border state, non-resident (AR, CO, MO, NE, OK)             | N/A                                      | N/A  | N/A    |
|                                | Non-resident  | 62.00                                    | 55.00  | 117.00 |
|                                | On-line   | 47.00                                    | 55.00  | 102.00 |
|                                | International   | 128.00                                   | 55.00  | 183.00 |
| GARDEN CITY COMMUNITY COLLEGE  | In-District (Finney County)                                 | 61.00                                    | 53.00  | 114.00 |
|                                | Resident  | 62.00                                    | 53.00  | 115.00 |
|                                | Border state, non-resident (CO, MO, NE, NM, OK, TX)         | 76.00                                    | 53.00  | 129.00 |
|                                | Non-resident  | 81.00                                    | 53.00  | 134.00 |
|                                | On-line   | 61.00                                    | 89.00  | 150.00 |
|                                | International   | 99.00                                    | 53.00  | 152.00 |

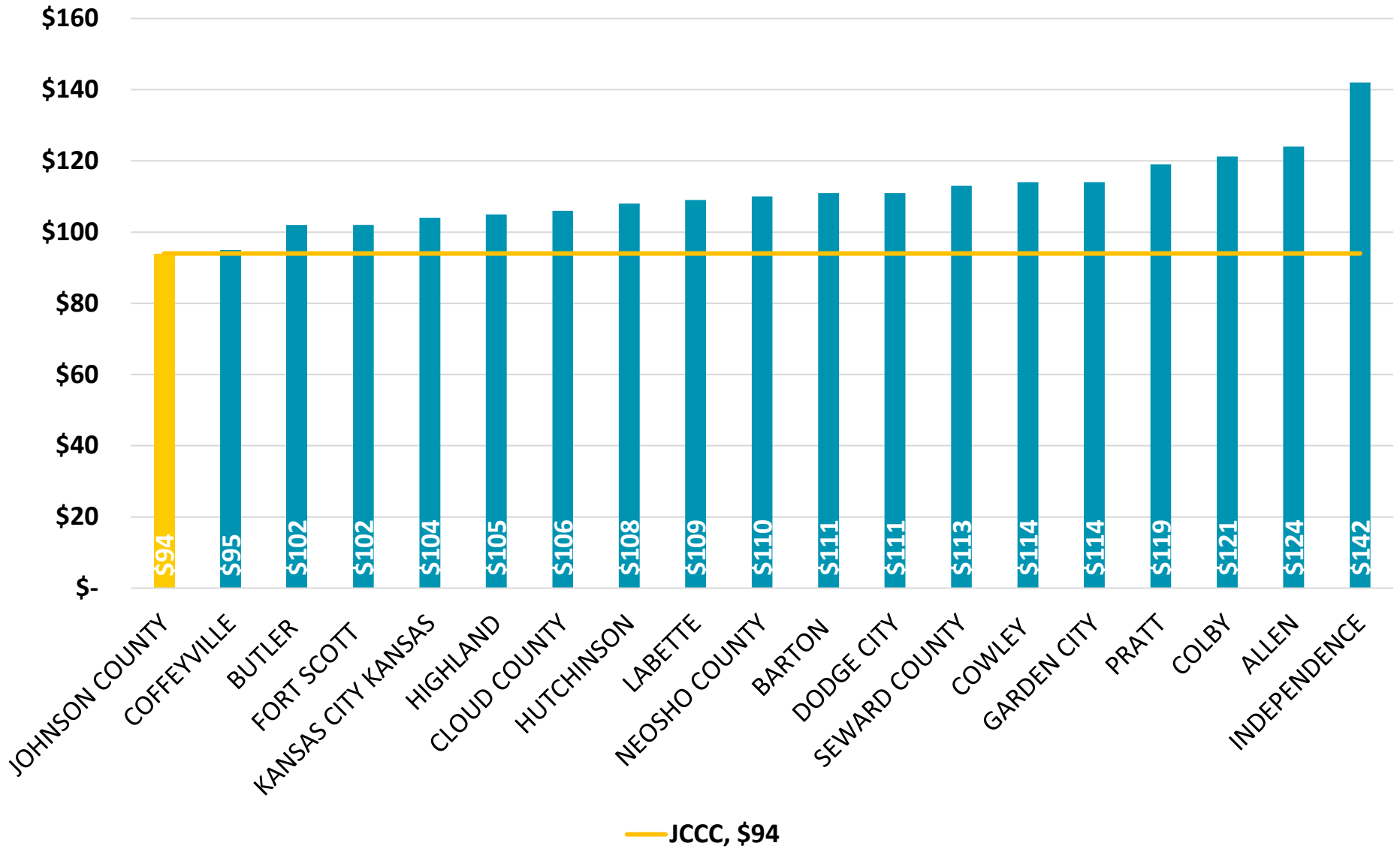
**KANSAS COMMUNITY COLLEGES  
TUITION AND REQUIRED FEES RATES, Academic Year 2021-22**

| Institution                                      | Residency Status                                       | AY 2022<br>Tuition<br>per credit<br>hour | AY 2022<br>Required Fees<br>per credit<br>hour | Total  |
|--|--|--|--|--------|
| HIGHLAND COMMUNITY COLLEGE                       | In-District (Doniphan County)                          | 55.00                                    | 50.00  | 105.00 |
|  | Resident   | 55.00                                    | 65.00  | 120.00 |
|  | Border state, non-resident                             | N/A                                      | N/A  | N/A    |
|  | Non-resident   | 55.00                                    | 65.00  | 120.00 |
|  | On-line  | 55.00                                    | 65.00  | 120.00 |
|  | International  | 268.00                                   | 65.00  | 333.00 |
| HUTCHINSON COMMUNITY COLLEGE                     | In-District (Reno County)                              | 85.00                                    | 23.00  | 108.00 |
|  | Resident   | 95.00                                    | 23.00  | 118.00 |
|  | Border state, non-resident                             | N/A                                      | N/A  | N/A    |
|  | Non-resident   | 126.00                                   | 23.00  | 149.00 |
|  | On-line  | 85.00                                    | 40.00  | 125.00 |
|  | International  | 135.00                                   | 33.00  | 168.00 |
| INDEPENDENCE COMMUNITY COLLEGE                   | In-District (Montgomery County)                        | 64.00                                    | 78.00  | 142.00 |
|  | Resident   | 70.00                                    | 78.00  | 148.00 |
|  | Border state, non-resident                             | N/A                                      | N/A  | N/A    |
|  | Non-resident   | 77.00                                    | 78.00  | 155.00 |
|  | On-line  | 64.00                                    | 78.00  | 142.00 |
|  | International  | 161.00                                   | 78.00  | 239.00 |
| JOHNSON COUNTY COMMUNITY COLLEGE                 | In-District (Johnson County)                           | 78.00                                    | 16.00  | 94.00  |
|  | Resident   | 96.00                                    | 16.00  | 112.00 |
|  | Border state, non-resident (Zip codes 640xx and 641xx) | 122.00                                   | 16.00  | 138.00 |
|  | Non-resident   | 207.00                                   | 16.00  | 223.00 |
|  | On-line  | 78.00                                    | 16.00  | 94.00  |
|  | International  | 207.00                                   | 16.00  | 223.00 |
| KANSAS CITY KANSAS COMMUNITY COLLEGE             | In-District (Wyandotte County)                         | 82.00                                    | 22.00  | 104.00 |
|  | Resident   | 88.00                                    | 22.00  | 110.00 |
|  | Border state, non-resident (5 counties in Missouri)    | 113.00                                   | 22.00  | 135.00 |
|  | Non-resident   | 195.00                                   | 22.00  | 217.00 |
|  | On-line  | 88.00                                    | 22.00  | 110.00 |
|  | International  | 195.00                                   | 22.00  | 217.00 |
| LABETTE COMMUNITY COLLEGE                        | In-District  | N/A                                      | N/A  | N/A    |
|  | Resident   | 54.00                                    | 55.00  | 109.00 |
|  | Border state, non-resident (AR, MO, OK)                | 75.00                                    | 55.00  | 130.00 |
|  | Non-resident   | 79.00                                    | 55.00  | 134.00 |
|  | On-line  | 54.00                                    | 85.00  | 139.00 |
|  | International  | 138.00                                   | 55.00  | 193.00 |
| NEOSHO COUNTY COMMUNITY COLLEGE (Chanute Campus) | In-District (Neosho County)                            | 77.00                                    | 33.00  | 110.00 |
|  | Resident   | 77.00                                    | 48.00  | 125.00 |
|  | Border state, non-resident                             | N/A                                      | N/A  | N/A    |
|  | Non-resident   | 77.00                                    | 70.00  | 147.00 |
|  | On-line  | 77.00                                    | 56.00  | 133.00 |
|  | International  | 150.00                                   | 52.00  | 202.00 |
| PRATT COMMUNITY COLLEGE                          | In-District  | N/A                                      | N/A  | N/A    |
|  | Resident   | 66.00                                    | 53.00  | 119.00 |
|  | Border state, non-resident                             | N/A                                      | N/A  | N/A    |
|  | Non-resident   | 79.00                                    | 53.00  | 132.00 |
|  | On-line  | 66.00                                    | 53.00  | 119.00 |
|  | International  | 100.00                                   | 53.00  | 153.00 |
| SEWARD COUNTY COMMUNITY COLLEGE                  | In-District (Seward County)                            | 71.00                                    | 42.00  | 113.00 |
|  | Resident   | 72.00                                    | 42.00  | 114.00 |
|  | Border state, non-resident (CO, MO, NE, NM, OK, TX)    | 94.00                                    | 42.00  | 136.00 |
|  | Non-resident   | 109.00                                   | 42.00  | 151.00 |
|  | On-line  | 108.00                                   | 42.00  | 150.00 |
|  | International  | 109.00                                   | 42.00  | 151.00 |

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

\$110.75

## Kansas Community Colleges 2021-22 Tuition & Required Fees: In-District (Low/High)



| <b>PUBLIC TWO-YEAR COLLEGES</b>                         |                |                |                |                |                |                            |                            |
|---|----------------|----------------|----------------|----------------|----------------|----------------------------|----------------------------|
| Average Published In-District Tuition and Fees by State |                |                |                |                |                |                            |                            |
| Sorted High to Low for 2021-22 Cost                     |                |                |                |                |                |                            |                            |
| <b>State</b>  | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2020-21</b> | <b>2021-22</b> | <b>1-Year %<br/>Change</b> | <b>5-Year %<br/>Change</b> |
| Vermont   | \$8,215        | \$8,190        | \$8,210        | \$8,600        | \$8,600        | 0%                         | 5%                         |
| South Dakota  | \$6,753        | \$6,700        | \$6,990        | \$7,090        | \$7,237        | 2%                         | 7%                         |
| New Hampshire   | \$7,042        | \$7,090        | \$7,100        | \$7,100        | \$7,095        | 0%                         | 1%                         |
| Massachusetts   | \$6,218        | \$6,300        | \$6,580        | \$6,770        | \$6,812        | 1%                         | 10%                        |
| Oregon  | \$5,199        | \$5,310        | \$5,620        | \$5,840        | \$5,989        | 3%                         | 15%                        |
| South Carolina  | \$5,580        | \$5,640        | \$5,850        | \$5,900        | \$5,910        | 0%                         | 6%                         |
| Minnesota   | \$5,611        | \$5,440        | \$5,600        | \$5,640        | \$5,882        | 4%                         | 5%                         |
| Iowa  | \$5,220        | \$5,320        | \$5,460        | \$5,660        | \$5,778        | 2%                         | 11%                        |
| New York  | \$5,508        | \$5,490        | \$5,630        | \$5,700        | \$5,736        | 1%                         | 4%                         |
| Pennsylvania  | \$5,487        | \$5,480        | \$5,660        | \$5,600        | \$5,625        | 0%                         | 3%                         |
| Kentucky  | \$5,250        | \$5,310        | \$5,460        | \$5,610        | \$5,610        | 0%                         | 7%                         |
| New Jersey  | \$5,014        | \$5,040        | \$5,220        | \$5,430        | \$5,498        | 1%                         | 10%                        |
| North Dakota  | \$4,736        | \$4,830        | \$4,990        | \$5,280        | \$5,471        | 4%                         | 16%                        |
| Ohio  | \$4,519        | \$4,720        | \$4,870        | \$5,140        | \$5,393        | 5%                         | 19%                        |
| Virginia  | \$5,281        | \$5,260        | \$5,260        | \$5,230        | \$5,216        | 0%                         | -1%                        |
| Indiana   | \$4,715        | \$4,710        | \$4,840        | \$4,960        | \$4,994        | 1%                         | 6%                         |
| Rhode Island  | \$4,694        | \$4,560        | \$4,700        | \$4,840        | \$4,982        | 3%                         | 6%                         |
| Delaware  | \$4,859        | \$4,850        | \$4,930        | \$4,950        | \$4,945        | 0%                         | 2%                         |
| Alabama   | \$4,612        | \$4,760        | \$4,870        | \$4,910        | \$4,929        | 0%                         | 7%                         |
| Maryland  | \$4,664        | \$4,680        | \$4,780        | \$4,810        | \$4,826        | 0%                         | 3%                         |
| Colorado  | \$4,447        | \$4,510        | \$4,520        | \$4,820        | \$4,798        | 0%                         | 8%                         |
| Washington  | \$4,437        | \$4,440        | \$4,610        | \$4,770        | \$4,796        | 1%                         | 8%                         |
| Wisconsin   | \$4,592        | \$4,550        | \$4,620        | \$4,510        | \$4,661        | 3%                         | 2%                         |
| Tennessee   | \$4,447        | \$4,560        | \$4,650        | \$4,640        | \$4,639        | 0%                         | 4%                         |
| Wyoming   | \$3,294        | \$3,240        | \$4,170        | \$4,310        | \$4,590        | 6%                         | 39%                        |
| Oklahoma  | \$4,272        | \$4,380        | \$4,490        | \$4,580        | \$4,583        | 0%                         | 7%                         |
| Connecticut   | \$4,437        | \$4,400        | \$4,510        | \$4,500        | \$4,515        | 0%                         | 2%                         |
| Illinois  | \$4,180        | \$4,140        | \$4,200        | \$4,400        | \$4,419        | 0%                         | 6%                         |
| West Virginia   | \$4,303        | \$4,320        | \$4,380        | \$4,360        | \$4,413        | 1%                         | 3%                         |
| Louisiana   | \$4,262        | \$4,190        | \$4,190        | \$4,190        | \$4,197        | 0%                         | -2%                        |
| Idaho   | \$4,221        | \$4,190        | \$4,190        | \$4,190        | \$4,175        | 0%                         | -1%                        |
| Michigan  | \$3,881        | \$3,860        | \$3,990        | \$4,080        | \$4,120        | 1%                         | 6%                         |
| Missouri  | \$3,562        | \$3,580        | \$3,780        | \$3,910        | \$4,114        | 5%                         | 16%                        |
| Utah  | \$3,861        | \$3,810        | \$3,900        | \$3,940        | \$4,061        | 3%                         | 5%                         |
| Georgia   | \$3,902        | \$3,810        | \$4,040        | \$4,060        | \$4,026        | -1%                        | 3%                         |
| Hawaii  | \$3,964        | \$3,920        | \$4,020        | \$4,020        | \$4,017        | 0%                         | 1%                         |
| Montana   | \$3,747        | \$3,730        | \$3,800        | \$3,850        | \$3,937        | 2%                         | 5%                         |
| Arkansas  | \$3,716        | \$3,700        | \$3,760        | \$3,810        | \$3,887        | 2%                         | 5%                         |
| Maine   | \$3,727        | \$3,750        | \$3,770        | \$3,840        | \$3,837        | 0%                         | 3%                         |
| Nevada  | \$3,315        | \$3,400        | \$3,540        | \$3,740        | \$3,803        | 2%                         | 15%                        |
| Mississippi   | \$3,181        | \$3,190        | \$3,330        | \$3,440        | \$3,579        | 4%                         | 13%                        |
| Nebraska  | \$3,181        | \$3,180        | \$3,270        | \$3,400        | \$3,408        | 0%                         | 7%                         |
| <b>Kansas</b>   | <b>\$3,119</b> | <b>\$3,130</b> | <b>\$3,190</b> | <b>\$3,300</b> | <b>\$3,387</b> | <b>3%</b>                  | <b>9%</b>                  |
| Florida   | \$3,336        | \$3,250        | \$3,250        | \$3,240        | \$3,235        | 0%                         | -3%                        |
| Texas   | \$2,636        | \$2,620        | \$2,750        | \$2,940        | \$2,885        | -2%                        | 9%                         |
| Arizona   | \$2,677        | \$2,580        | \$2,610        | \$2,280        | \$2,591        | 14%                        | -3%                        |
| North Carolina  | \$2,512        | \$2,470        | \$2,450        | \$2,440        | \$2,484        | 2%                         | -1%                        |
| New Mexico  | \$1,812        | \$1,840        | \$1,860        | \$1,940        | \$1,951        | 1%                         | 8%                         |
| California  | \$1,462        | \$1,430        | \$1,430        | \$1,430        | \$1,428        | 0%                         | -2%                        |

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

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

This table was prepared in October 2021

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

| Institution                            | Tiered Technical Education State Aid |                     |                      | Non-Tiered Credit Hour Grant |                     |                      | TOTALS               |                      |                      |
|--|--------------------------------------|---------------------|----------------------|------------------------------|---------------------|----------------------|----------------------|----------------------|----------------------|
|  | FY 2021 Funding                      | FY 2022 Funding     | Increase/ (Decrease) | FY 2021 Funding              | FY 2022 Funding     | Increase/ (Decrease) | FY 2021 Funding      | FY 2022 Funding      | Increase/ (Decrease) |
| Allen CC                               | \$1,327,658                          | \$1,327,658         | \$0                  | \$3,591,858                  | \$3,557,200         | (\$34,658)           | \$4,919,516          | \$4,884,858          | (\$34,658)           |
| Barton CC                              | \$3,519,749                          | \$3,519,749         | \$0                  | \$4,986,441                  | \$5,086,886         | \$100,445            | \$8,506,190          | \$8,606,635          | \$100,445            |
| Butler CC                              | \$4,378,298                          | \$4,210,634         | (\$167,664)          | \$11,284,336                 | \$11,246,168        | (\$38,168)           | \$15,662,634         | \$15,456,802         | (\$205,832)          |
| Cloud County CC                        | \$1,364,522                          | \$1,364,522         | \$0                  | \$3,065,428                  | \$3,063,686         | (\$1,742)            | \$4,429,950          | \$4,428,208          | (\$1,742)            |
| Coffeyville CC                         | \$1,221,598                          | \$1,221,598         | \$0                  | \$1,798,887                  | \$1,798,887         | \$0                  | \$3,020,485          | \$3,020,485          | \$0                  |
| Colby CC                               | \$847,221                            | \$877,805           | \$30,584             | \$1,415,975                  | \$1,379,179         | (\$36,796)           | \$2,263,196          | \$2,256,984          | (\$6,212)            |
| Cowley CC                              | \$2,522,575                          | \$2,522,575         | \$0                  | \$4,410,683                  | \$4,410,683         | \$0                  | \$6,933,258          | \$6,933,258          | \$0                  |
| Dodge City CC                          | \$1,175,503                          | \$1,175,503         | \$0                  | \$1,535,283                  | \$1,512,063         | (\$23,220)           | \$2,710,786          | \$2,687,566          | (\$23,220)           |
| Ft.Scott CC                            | \$1,508,066                          | \$1,508,066         | \$0                  | \$1,960,649                  | \$1,935,369         | (\$25,280)           | \$3,468,715          | \$3,443,435          | (\$25,280)           |
| Garden City CC                         | \$1,025,433                          | \$1,058,862         | \$33,429             | \$1,790,242                  | \$1,731,655         | (\$58,587)           | \$2,815,675          | \$2,790,517          | (\$25,158)           |
| Highland CC                            | \$1,833,613                          | \$1,833,613         | \$0                  | \$4,008,803                  | \$3,984,114         | (\$24,689)           | \$5,842,416          | \$5,817,727          | (\$24,689)           |
| Hutchinson CC                          | \$4,284,098                          | \$4,341,047         | \$56,949             | \$5,333,431                  | \$5,304,419         | (\$29,012)           | \$9,617,529          | \$9,645,466          | \$27,937             |
| Independence CC                        | \$558,687                            | \$558,687           | \$0                  | \$1,429,492                  | \$1,429,492         | \$0                  | \$1,988,179          | \$1,988,179          | \$0                  |
| <b>Johnson County CC</b>               | <b>\$6,536,167</b>                   | <b>\$6,750,474</b>  | <b>\$214,307</b>     | <b>\$15,651,974</b>          | <b>\$15,637,795</b> | <b>(\$14,179)</b>    | <b>\$22,188,141</b>  | <b>\$22,388,269</b>  | <b>\$200,128</b>     |
| Kansas City Kansas CC                  | \$4,388,879                          | \$4,371,269         | (\$17,610)           | \$5,988,485                  | \$5,988,313         | (\$172)              | \$10,377,364         | \$10,359,582         | (\$17,782)           |
| Labette CC                             | \$1,153,072                          | \$1,129,158         | (\$23,914)           | \$1,743,344                  | \$1,705,732         | (\$37,612)           | \$2,896,416          | \$2,834,890          | (\$61,526)           |
| Neosho County CC                       | \$1,488,937                          | \$1,387,305         | (\$101,632)          | \$1,611,148                  | \$1,639,180         | \$28,032             | \$3,100,085          | \$3,026,485          | (\$73,600)           |
| Pratt CC                               | \$1,189,790                          | \$1,189,790         | \$0                  | \$1,266,794                  | \$1,244,496         | (\$22,298)           | \$2,456,584          | \$2,434,286          | (\$22,298)           |
| Seward County CC                       | \$1,184,750                          | \$1,186,472         | \$1,722              | \$1,831,297                  | \$1,831,297         | \$0                  | \$3,016,047          | \$3,017,769          | \$1,722              |
| <b>CC Subtotal</b>                     | <b>\$41,508,616</b>                  | <b>\$41,534,787</b> | <b>\$26,171</b>      | <b>\$74,704,550</b>          | <b>\$74,486,614</b> | <b>(\$217,936)</b>   | <b>\$116,213,166</b> | <b>\$116,021,401</b> | <b>(\$191,765)</b>   |
| Flint Hills Technical College          | \$1,791,222                          | \$1,837,319         | \$46,097             | \$541,758                    | \$532,205           | (\$9,553)            | \$2,332,980          | \$2,369,524          | \$36,544             |
| Manhattan Area Technical College       | \$1,909,844                          | \$1,942,694         | \$32,850             | \$498,103                    | \$519,857           | \$21,754             | \$2,407,947          | \$2,462,551          | \$54,604             |
| North Central Kansas Technical College | \$2,780,372                          | \$2,824,381         | \$44,009             | \$758,829                    | \$774,707           | \$15,878             | \$3,539,201          | \$3,599,088          | \$59,887             |
| Northwest Kansas Technical College     | \$2,167,114                          | \$2,167,114         | \$0                  | \$661,927                    | \$681,387           | \$19,460             | \$2,829,041          | \$2,848,501          | \$19,460             |
| Salina Area Technical College          | \$1,902,328                          | \$1,902,328         | \$0                  | \$206,909                    | \$240,190           | \$33,281             | \$2,109,237          | \$2,142,518          | \$33,281             |
| WSU-Tech                               | \$5,868,559                          | \$5,680,903         | (\$187,656)          | \$2,410,515                  | \$2,533,192         | \$122,677            | \$8,279,074          | \$8,214,095          | (\$64,979)           |
| <b>TC Subtotal</b>                     | <b>\$16,419,439</b>                  | <b>\$16,354,739</b> | <b>(\$64,700)</b>    | <b>\$5,078,041</b>           | <b>\$5,281,538</b>  | <b>\$203,497</b>     | <b>\$21,497,480</b>  | <b>\$21,636,277</b>  | <b>\$138,797</b>     |
| Washburn Institute of Technology       | \$3,039,393                          | \$3,077,922         | \$38,529             | \$212,448                    | \$226,887           | \$14,439             | \$3,251,841          | \$3,304,809          | \$52,968             |
| <b>Total Distribution</b>              | <b>\$60,967,448</b>                  | <b>\$60,967,448</b> | <b>\$0</b>           | <b>\$79,995,039</b>          | <b>\$79,995,039</b> | <b>\$0</b>           | <b>\$140,962,487</b> | <b>\$140,962,487</b> | <b>\$0</b>           |

0.0%

SOURCE: Kansas Board of Regents

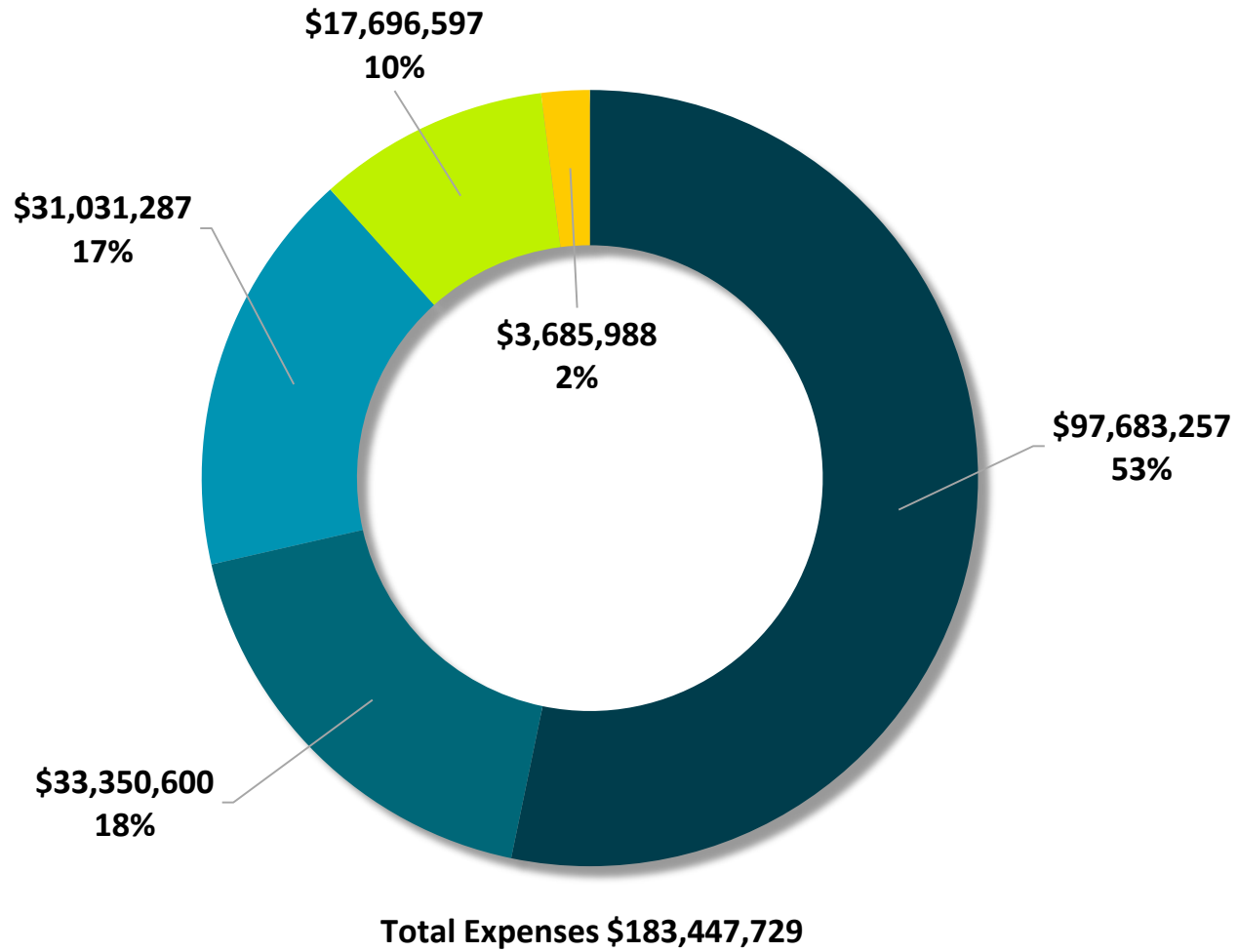
NOTE: Does not include other forms of state aid including Vocational Education Capital Outlay Aid, Technology Grants, Excel in CTE Initiative, AOK Proviso, GED Accelerator

## **III. Expenses**



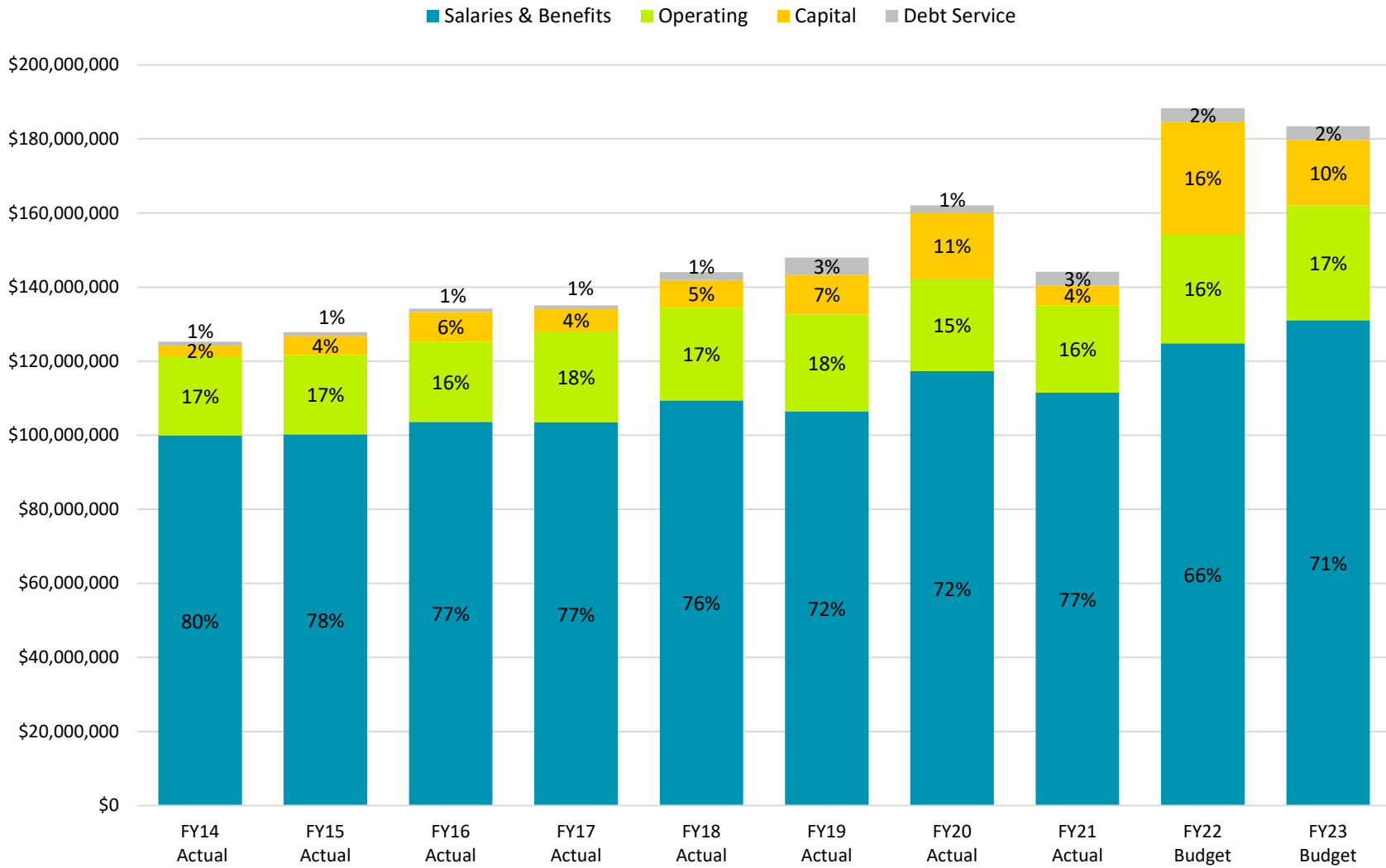
**General/Postsecondary Technical Education (PTE) Funds  
Expense Budget  
2022-2023**

Salaries   Benefits   Current Operating & Grants   Capital   Debt Service





## General/Postsecondary Technical Education(PTE) Funds Expenses



**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2022-23 BUDGET  
NUMBER OF POSITIONS**

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

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

| Year | Bargaining Unit | Salaried | Full Time Hourly | Full Time Temporary | Part Time Regular | Total |
|------|-----------------|----------|------------------|---------------------|-------------------|-------|
| 2023 | 351             | 290      | 311              | 29                  | 397               | 1,378 |

\*As of July 18, 2022

| Year | Bargaining Unit | Salaried | Full Time Hourly | Full Time Temporary | Part Time Regular | Total |
|------|-----------------|----------|------------------|---------------------|-------------------|-------|
| 2022 | 351             | 269      | 300              | 25                  | 429               | 1,374 |

\*As of July 27, 2021

| Year | Bargaining Unit | Salaried | Full Time Hourly | Full Time Temporary | Part Time Regular | Total |
|------|-----------------|----------|------------------|---------------------|-------------------|-------|
| 2021 | 351             | 262      | 297              | 29                  | 439               | 1,378 |

\*As of July 15, 2020

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

\*As of July 18 , 2019

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

\*As of July 9, 2018

## FY 2022-2023 Personnel Analysis

Salary and benefit costs are the largest annual expenditure of the College and represent approximately 60% of the 2022-2023 General Fund budget.

Pursuant to the adopted budget guidelines, the total number of regular budgeted faculty and staff positions did not change for 2022-2023. However, certain positions were reallocated between full-time and part-time status and between departments based on operational needs. The college maintains budget funding for vacant faculty and administrative staff positions and uses a vacancy rate of 2% of total budgeted salaries to account for the time between when positions are vacated and when they are filled.

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

**JOHNSON COUNTY COMMUNITY COLLEGE**  
**NUMBER OF POSITIONS**

| Year                            | 2019  | 2020  | 2021  | 2022  | 2023  |
|---------------------------------|-------|-------|-------|-------|-------|
| <b>Bargaining Unit</b>          | 353   | 353   | 351   | 351   | 351   |
| <b>Salaried</b>                 | 252   | 256   | 262   | 269   | 290   |
| <b>Full Time Hourly</b>         | 305   | 301   | 297   | 300   | 311   |
| <b>Total Full Time Regular</b>  | 910   | 910   | 910   | 920   | 952   |
| <b>Full Time Temporary</b>      | 28    | 26    | 29    | 25    | 29    |
| <b>Part Time Regular</b>        | 439   | 439   | 439   | 429   | 397   |
| <b>Total Budgeted Positions</b> | 1,377 | 1,375 | 1,378 | 1,374 | 1,378 |

For Fiscal 2023, 32 part-time regular hourly positions were reallocated to 21 salaried and 11 full-time hourly positions. These changes were based on operational needs and were approved through the budget process and ongoing review of positions.

Total budgeted salary and benefit costs in the General Fund increased by 5% for 2022-2023 compared to 2021-2022. This is due to budgeted compensation increases for faculty and staff members and higher costs of employee benefits.

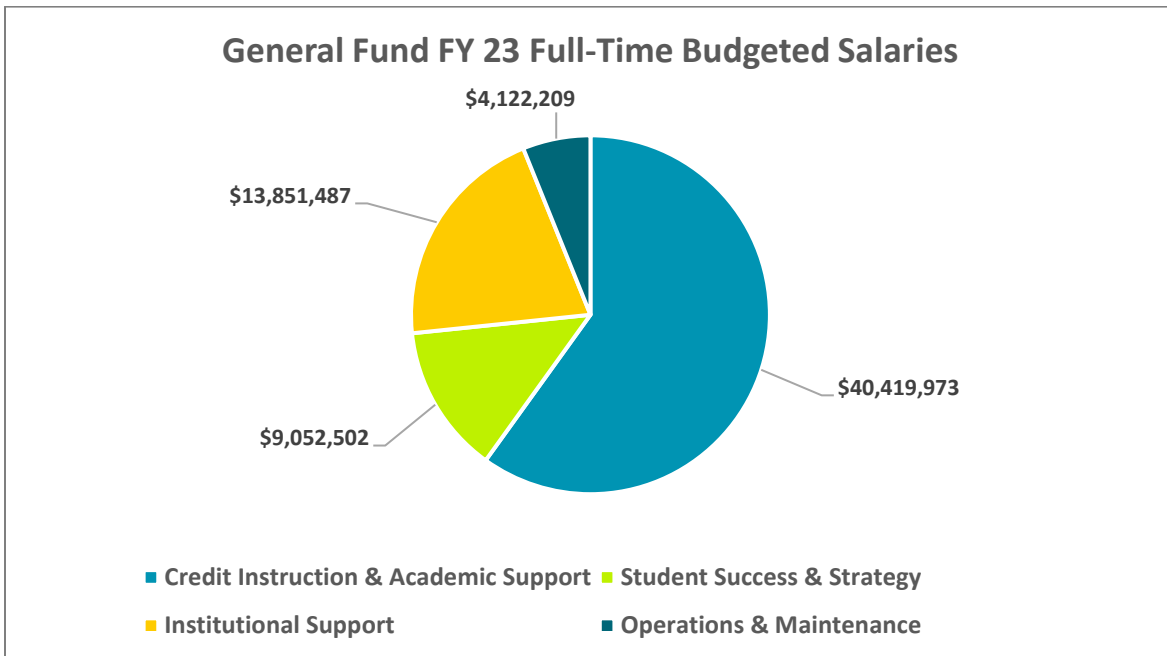
For 2022-2023, members of the faculty bargaining unit will receive compensation adjustments as negotiated in the master agreement. In addition, the budget includes a 2.5% across the board salary increase for non-probationary, non-bargaining unit salaried employees and full-time and part-time hourly employees.

In addition to the full-time faculty in the college’s bargaining unit, the college employs approximately 900 adjunct faculty members. During the 2021-2022 academic year, adjunct faculty taught approximately 45% of credit courses at the college. The college utilizes full-time and part time administrative staff to meet the operational needs of the college.

The current master agreement between the College and the Faculty Association is effective from July 1, 2021 to June 30, 2024.

### Staffing Classifications

The General Fund budget positions can be grouped into four primary categories: Credit Instruction and Academic Support, Student Success and Strategy, Institutional Support, and Operations and Maintenance. As expected, the majority of staffing is in the area of Instruction, with approximately 60% of the total budgeted salaries within the General Fund, as illustrated in the following chart. The chart does not include part-time staff, temporary staff, adjunct faculty, or student employees.



## **Fringe Benefits Chargeback**

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

## **Voluntary Retirement Benefit**

Effective July 1, 2019, all currently employed full-time hourly and full-time salaried employees are eligible to receive a Voluntary Employee Retirement Benefit if they meet certain criteria and are eligible to retire under the Kansas Public Employees Retirement System (KPERs). Payments are based on accrued sick leave and years of service. The College has recorded a retirement benefit liability based on the amount of estimated future payments, which was approximately \$6.0 million as of June 30, 2022. This program will sunset effective June 30, 2023.

## **IV. Summary Reports and Budgets by Fund**



**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2022-23 BUDGET & RESERVES SUMMARY BY FUND**

|   | <b>GENERAL/<br/>PTE</b> | <b>CAPITAL<br/>OUTLAY</b> | <b>SPECIAL<br/>ASSESSMENTS</b> | <b>ADULT<br/>SUPP. ED.</b> | <b>MOTORCYCLE TRUCK DRIVER<br/>DRIVER TRAINING</b> | <b>AUXILIARY<br/>ENTERPRISE</b> | <b>STUDENT<br/>ACTIVITY</b> | <b>RESTRICTED<br/>&amp; OTHER</b> | <b>TOTAL</b> |                      |
|---|-------------------------|---------------------------|--------------------------------|----------------------------|--|---------------------------------|-----------------------------|-----------------------------------|--------------|----------------------|
| <b>Budgeted unencumbered<br/>cash balance 7/1/22</b>  | <b>\$106,073,308</b>    | <b>\$6,894,040</b>        | <b>\$986,835</b>               | <b>\$2,168,203</b>         | <b>\$1,098,081</b>                                 | <b>\$563,840</b>                | <b>\$2,073,207</b>          | <b>\$1,190,140</b>                | <b>\$0</b>   | <b>\$121,047,654</b> |
| <b>Revenue:</b>                                       |                         |                           |                                |                            |  |                                 |                             |                                   |              |                      |
| Ad Valorem Property Taxes                             | 115,309,042             | 7,120,084                 | 483,226                        |                            |  |                                 |                             |                                   |              | 122,912,352          |
| Tuition and Fees                                      | 26,650,272              |                           |                                | 4,981,300                  | 150,000  | 625,000                         | 1,904,000                   | 2,448,000                         |              | 36,758,572           |
| State Aid   | 23,978,269              |                           |                                |                            |  |                                 |                             |                                   |              | 23,978,269           |
| Other Income  | 2,583,499               |                           |                                | 1,600,600                  |  |                                 | 9,500                       |                                   |              | 4,193,599            |
| Investment Income                                     | 500,000                 | 25,000                    |                                | 15,000                     |  | 15,000                          | 8,000                       |                                   |              | 563,000              |
| Grants & Restricted                                   |                         |                           |                                |                            |  |                                 |                             | 27,234,252                        |              | 27,234,252           |
| Auxiliary Sales                                       |                         |                           |                                |                            |  | 10,620,135                      |                             |                                   |              | 10,620,135           |
|   | 169,021,082             | 7,145,084                 | 483,226                        | 6,596,900                  | 150,000  | 625,000                         | 10,635,135                  | 1,921,500                         | 29,682,252   | 226,260,179          |
| <b>Expense:</b>                                       |                         |                           |                                |                            |  |                                 |                             |                                   |              |                      |
| Salaries and Benefits                                 | 131,033,857             |                           |                                | 3,445,489                  | 66,000   | 299,373                         | 6,023,626                   | 289,753                           | 1,611,952    | 142,770,050          |
| Current Operating & Grants                            | 31,031,287              |                           | 300,000                        | 4,901,791                  | 22,800   | 716,500                         | 7,167,577                   | 2,291,944                         | 25,000,000   | 71,431,899           |
| Capital   | 17,696,597              | 6,238,974                 |                                | 143,189                    | 21,000   |                                 | 25,000                      |                                   | 1,365,000    | 25,489,760           |
| Debt Service  | 3,685,988               |                           |                                |                            |  |                                 |                             |                                   | 1,705,300    | 5,391,288            |
|   | 183,447,729             | 6,238,974                 | 300,000                        | 8,490,469                  | 109,800  | 1,015,873                       | 13,216,203                  | 2,581,697                         | 29,682,252   | 245,082,997          |
| <b>Budgeted unencumbered<br/>cash balance 6/30/23</b> | <b>\$91,646,661</b>     | <b>\$7,800,150</b>        | <b>\$1,170,061</b>             | <b>\$274,634</b>           | <b>\$1,138,281</b>                                 | <b>\$172,967</b>                | <b>(\$507,861)</b>          | <b>\$529,943</b>                  | <b>\$0</b>   | <b>\$102,224,836</b> |
| Mill Levy   | 8.075                   | .501                      | .034                           | --                         | --   | --                              | --                          | --                                | --           | 8.610                |



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

|                                 | <u>Actual<br/>FY 2017</u> | <u>Actual<br/>FY 2018</u> | <u>Actual<br/>FY 2019</u> | <u>Actual<br/>FY 2020</u> | <u>Actual<br/>FY 2021</u> |
|---------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <b>Revenue:</b>                 |                           |                           |                           |                           |                           |
| Ad Valorem Property Taxes       | \$90,525,039              | \$96,802,569              | \$100,634,074             | \$102,387,873             | \$108,690,764             |
| Tuition and Fees                | 30,339,804                | 29,111,061                | 28,156,437                | 28,162,734                | 26,569,606                |
| State Aid                       | 22,340,304                | 22,705,240                | 23,491,979                | 24,304,924                | 24,002,537                |
| Other Income                    | 3,099,697                 | 3,351,398                 | 2,614,476                 | 2,464,459                 | 2,250,591                 |
| Investment Income               | 489,967                   | 1,183,354                 | 2,176,510                 | 1,616,424                 | 53,645                    |
|                                 | <u>146,794,811</u>        | <u>153,153,622</u>        | <u>157,073,476</u>        | <u>158,936,414</u>        | <u>161,567,143</u>        |
| <b>Expense:</b>                 |                           |                           |                           |                           |                           |
| Salaries and Benefits           | \$103,512,226             | \$109,414,372             | \$106,470,363             | \$117,305,950             | \$111,546,833             |
| Current Operating & Grants      | 24,517,842                | 25,111,749                | 26,130,125                | 25,027,833                | 23,486,904                |
| Capital                         | 6,022,852                 | 7,414,336                 | 12,086,806                | 17,787,549                | 5,400,411                 |
| Debt Service                    | 1,029,889                 | 2,149,263                 | 3,334,789                 | 1,975,813                 | 3,664,662                 |
|                                 | <u>135,082,809</u>        | <u>144,089,720</u>        | <u>148,022,083</u>        | <u>162,097,145</u>        | <u>144,098,810</u>        |
| <b>Actual Expenditure Rate</b>  | 92%                       | 96%                       | 94%                       | 94%                       | 89%                       |
| <b>Contribution to Reserves</b> | <b>\$11,712,002</b>       | <b>\$9,063,902</b>        | <b>\$9,051,393</b>        | <b>(\$3,160,731)</b>      | <b>\$17,468,333</b>       |

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

|  | <b>Actual<br/>FY 2021</b> | <b>Budget<br/>FY 2022</b> | <b>Estimated<br/>FY 2022</b> | <b>Proposed Budget<br/>FY 2023</b> | <b>% Change<br/>'23 Budget<br/>to '22 Budget</b> |
|--|---------------------------|---------------------------|------------------------------|------------------------------------|--|
| <b>Revenue:</b>                          |                           |                           |                              |                                    |  |
| Ad Valorem Property Taxes                | \$108,690,764             | \$111,030,287             | \$111,030,287                | \$115,309,042                      | 4%   |
| Tuition and Fees                         | 26,569,606                | 27,858,698                | 25,241,126                   | 26,650,272                         | -4%  |
| State Aid                                | 24,002,537                | 23,069,378                | 24,700,000                   | 23,978,269                         | 4%   |
| Other Income                             | 2,250,591                 | 2,583,499                 | 2,583,499                    | 2,583,499                          | 0%   |
| Investment Income                        | 53,645                    | 500,000                   | 400,000                      | 500,000                            | 0%   |
|  | 161,567,143               | 165,041,862               | 163,954,912                  | 169,021,082                        | 2%   |
| <b>Expense:</b>                          |                           |                           |                              |                                    |  |
| Salaries and Benefits                    | \$111,546,833             | \$124,808,630             | \$119,816,285                | \$131,033,857                      | 5%   |
| Current Operating & Grants               | 23,486,904                | 29,539,330                | 25,108,431                   | 31,031,287                         | 5%   |
| Capital                                  | 5,400,411                 | 30,303,425                | 30,303,425                   | 17,696,597                         | -42%   |
| Debt Service                             | 3,664,662                 | 3,686,988                 | 3,686,988                    | 3,685,988                          | 0%   |
|  | 144,098,810               | 188,338,373               | 178,915,128                  | 183,447,729                        | -3%  |
| <b>Actual Expenditure Rate</b>           | 89%                       |                           | 95%                          |                                    |  |
| <b>Contribution to (Use of) Reserves</b> | <b>\$17,468,333</b>       | <b>(\$23,296,511)</b>     | <b>(\$14,960,217)</b>        | <b>(\$14,426,647)</b>              |  |

**Budgeted Use of General Fund Reserves in FY 2023:**

The FY 2023 budget proposes expenses in excess of revenues of approximately \$13 million. This is largely due to a \$14 million capital allocation for the phased renovation of Science Labs in the SCI, CLB and RC buildings; a multi-year project expected to cost approximately \$40 million and funded through planned expenditure of General Fund reserves.

**Budgeted Use of General Fund Reserves in FY 2022:**

The FY 2022 budget proposed expenses in excess of revenues of approximately \$23 million. This was largely due to a \$26 million capital allocation for the phased renovation of Science Labs in the SCI, CLB and RC buildings; a multi-year project expected to cost approximately \$40 million and funded through planned expenditure of General Fund reserves.

**Contribution to General Fund Reserves in FY 2021:**

The FY 2021 actual results show a contribution to General Fund reserves of approximately \$17 million. This was primarily the result of a higher than budgeted revenue from property taxes and state aid, and lower than budgeted expenses, due to the continued impact of COVID on campus operations.

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

|  | <u>Actual<br/>FY 2021</u> | <u>Budget<br/>FY 2022</u> | <u>Estimated<br/>FY 2022</u> | <u>Proposed Budget<br/>FY 2023</u> | <u>% Change<br/>'23 Budget<br/>to '22 Budget</u> |
|--|---------------------------|---------------------------|------------------------------|------------------------------------|--|
| <b>Revenue:</b>                          |                           |                           |                              |                                    |  |
| Ad Valorem Property Taxes                | \$6,338,382               | \$6,567,901               | \$6,567,901                  | \$7,120,084                        | 8%   |
| Investment Income                        | 0                         | 25,000                    | 20,000                       | 25,000                             | 0%   |
|  | 6,338,382                 | 6,592,901                 | 6,587,901                    | 7,145,084                          | 8%   |
| <b>Expense:</b>                          |                           |                           |                              |                                    |  |
| Capital                                  | \$562,959                 | \$6,499,000               | \$6,499,000                  | \$6,238,974                        | -4%  |
| Debt Service                             | 1,945,815                 | 0                         | 0                            | 0                                  | 0%   |
|  | 2,508,774                 | 6,499,000                 | 6,499,000                    | 6,238,974                          | -4%  |
| <b>Actual Expenditure Rate</b>           | 72%                       |                           | 100%                         |                                    |  |
| <b>Contribution to (Use of) Reserves</b> | <b>\$3,829,608</b>        | <b>\$93,901</b>           | <b>\$88,901</b>              | <b>\$906,110</b>                   |  |

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

|  | <u>Actual<br/>FY 2021</u> | <u>Budget<br/>FY 2022</u> | <u>Estimated<br/>FY 2022</u> | <u>Proposed Budget<br/>FY 2023</u> | <u>% Change<br/>'23 Budget<br/>to '22 Budget</u> |
|--|---------------------------|---------------------------|------------------------------|------------------------------------|--|
| <b>Revenue:</b>                          |                           |                           |                              |                                    |  |
| Tuition and Fees                         | \$3,072,614               | \$4,105,995               | \$3,695,396                  | \$4,981,300                        | 21%  |
| Investment and Other Income              | 587,899                   | 1,626,900                 | 1,464,210                    | 1,615,600                          | -1%  |
|  | 3,660,513                 | 5,732,895                 | 5,159,606                    | 6,596,900                          | 15%  |
| <b>Expense:</b>                          |                           |                           |                              |                                    |  |
| Salaries and Benefits                    | \$2,194,245               | \$3,103,609               | \$2,638,068                  | \$3,445,489                        | 11%  |
| Current Operating                        | 1,754,011                 | 4,617,138                 | 3,924,567                    | 4,901,791                          | 6%   |
| Capital                                  | 128,603                   | 105,930                   | 90,041                       | 143,189                            | 35%  |
|  | 4,076,859                 | 7,826,677                 | 6,652,675                    | 8,490,469                          | 8%   |
| <b>Actual Expenditure Rate</b>           | 54%                       |                           | 85%                          |                                    |  |
| <b>Contribution to (Use of) Reserves</b> | <b>(\$416,346)</b>        | <b>(\$2,093,782)</b>      | <b>(\$1,493,070)</b>         | <b>(\$1,893,569)</b>               |  |

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

|  | <u>Actual<br/>FY 2021</u> | <u>Budget<br/>FY 2022</u> | <u>Estimated<br/>FY 2022</u> | <u>Proposed Budget<br/>FY 2023</u> | <u>% Change<br/>'23 Budget<br/>to '22 Budget</u> |
|--|---------------------------|---------------------------|------------------------------|------------------------------------|--|
| <b>Revenue:</b>                          |                           |                           |                              |                                    |  |
| Auxiliary Sales                          | \$6,464,983               | \$10,045,510              | \$9,040,959                  | \$10,620,135                       | 6%   |
| Investment Income                        | 0                         | 15,000                    | 12,000                       | 15,000                             | 0%   |
|  | 6,464,983                 | 10,060,510                | 9,052,959                    | 10,635,135                         | 6%   |
| <b>Expense:</b>                          |                           |                           |                              |                                    |  |
| Salaries and Benefits                    | \$3,732,813               | \$5,771,399               | \$5,194,259                  | \$6,023,626                        | 4%   |
| Current Operating                        | 4,961,395                 | 6,611,777                 | 5,950,599                    | 7,167,577                          | 8%   |
| Capital                                  | 25,613                    | 51,681                    | 51,681                       | 25,000                             | -52%   |
|  | 8,719,821                 | 12,434,857                | 11,196,539                   | 13,216,203                         | 6%   |
| <b>Actual Expenditure Rate</b>           | 71%                       |                           | 90%                          |                                    |  |
| <b>Contribution to (Use of) Reserves</b> | <b>(\$2,254,838)</b>      | <b>(\$2,374,347)</b>      | <b>(\$2,143,580)</b>         | <b>(\$2,581,068)</b>               |  |

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

|  | <u>Actual<br/>FY 2021</u> | <u>Budget<br/>FY 2022</u> | <u>Estimated<br/>FY 2022</u> | <u>Proposed Budget<br/>FY 2023</u> | <u>% Change<br/>'23 Budget<br/>to '22 Budget</u> |
|--|---------------------------|---------------------------|------------------------------|------------------------------------|--|
| <b>Revenue:</b>                          |                           |                           |                              |                                    |  |
| Tuition and Fees                         | \$2,091,815               | \$2,034,697               | \$1,932,962                  | \$1,904,000                        | -6%  |
| Investment and Other Income              | 1,705                     | 23,000                    |                              | 17,500                             | -24%   |
|  | <u>2,093,520</u>          | <u>2,057,697</u>          | <u>1,932,962</u>             | <u>1,921,500</u>                   | <u>-7%</u>                                       |
| <b>Expense:</b>                          |                           |                           |                              |                                    |  |
| Salaries and Benefits                    | \$159,683                 | \$358,378                 | \$286,702                    | \$289,753                          | -19%   |
| Current Operating                        | 379,685                   | 760,903                   | 608,722                      | 2,291,944                          | 201%   |
| Capital                                  | 0                         | 0                         | 0                            | 0                                  | 0%   |
| Grants/Scholarships                      | 1,086,135                 | 1,378,848                 | 1,172,021                    | 0                                  | -100%  |
|  | <u>1,625,503</u>          | <u>2,498,129</u>          | <u>2,067,446</u>             | <u>2,581,697</u>                   | <u>3%</u>  |
| <b>Actual Expenditure Rate</b>           | 69%                       |                           | 85%                          |                                    |  |
| <b>Contribution to (Use of) Reserves</b> | <b>\$468,017</b>          | <b>(\$440,432)</b>        | <b>(\$134,483)</b>           | <b>(\$660,197)</b>                 |  |

JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2022-23 ADOPTED BUDGET BY ORG  
 GENERAL FUND 0201

| Org Code                                    | Organization Description | Account Type                                | Account                    | Account Description                 | Adopted Budget   |                  |
|---|--------------------------|---|----------------------------|-------------------------------------|------------------|------------------|
| 1101  | Business Administration  | Salaries & Benefits                         | 52020                      | FT Reg. Faculty                     | 346,047          |                  |
|   |                          |   | 52110                      | PT Credit Instruction Sup Cont      | 322,122          |                  |
|   |                          |   | 52140                      | Overload Credit Instrction Sup Cont | 65,730           |                  |
|   |                          |   | 52190                      | Other Supplemental Compensation     | 7,000            |                  |
|   |                          |   | 52980                      | Fringe Benefits Chargeback          | 176,174          |                  |
|   |                          | <b>Salaries &amp; Benefits Total</b>        |                            |                                     |                  | <b>917,073</b>   |
|   |                          | Current Operating & Grants                  | 53130                      | Same Day Travel                     | 200              |                  |
|   |                          |   | 53150                      | Non-Capital Supplies and Materials  | 450              |                  |
|   |                          |   | 53640                      | Special Events                      | 750              |                  |
|   |                          | <b>Current Operating &amp; Grants Total</b> |                            |                                     |                  | <b>1,400</b>     |
| <b>1101 Total</b>                           |                          |   |                            |                                     | <b>918,473</b>   |                  |
| 1102  | Journalism & Media Comm  | Salaries & Benefits                         | 52020                      | FT Reg. Faculty                     | 161,548          |                  |
|   |                          |   | 52110                      | PT Credit Instruction Sup Cont      | 92,250           |                  |
|   |                          |   | 52140                      | Overload Credit Instrction Sup Cont | 7,175            |                  |
|   |                          |   | 52190                      | Other Supplemental Compensation     | 2,800            |                  |
|   |                          |   | 52980                      | Fringe Benefits Chargeback          | 74,034           |                  |
|   |                          | <b>Salaries &amp; Benefits Total</b>        |                            |                                     |                  | <b>337,807</b>   |
| <b>1102 Total</b>                           |                          |   |                            |                                     | <b>337,807</b>   |                  |
| 1103  | Fine Arts                | Salaries & Benefits                         | 52020                      | FT Reg. Faculty                     | 243,285          |                  |
|   |                          |   | 52110                      | PT Credit Instruction Sup Cont      | 351,698          |                  |
|   |                          |   | 52140                      | Overload Credit Instrction Sup Cont | 13,215           |                  |
|   |                          |   | 52150                      | PT Reg. Hourly                      | 62,796           |                  |
|   |                          |   | 52160                      | PT Temp. Hourly                     | 46,125           |                  |
|   |                          |   | 52190                      | Other Supplemental Compensation     | 5,800            |                  |
|   |                          | 52980                                       | Fringe Benefits Chargeback | 145,710                             |                  |                  |
|   |                          | <b>Salaries &amp; Benefits Total</b>        |                            |                                     |                  | <b>868,630</b>   |
|   |                          | Current Operating & Grants                  | 53060                      | Contracted Services                 | 500              |                  |
|   |                          |   | 53150                      | Non-Capital Supplies and Materials  | 27,125           |                  |
| 53230                                       | Memberships              |   | 1,980                      |                                     |                  |                  |
| <b>Current Operating &amp; Grants Total</b> |                          |   |                            | <b>29,605</b>                       |                  |                  |
| Capital Items                               | 54065                    | Art Acquisitions                            | 3,000                      |                                     |                  |                  |
| <b>Capital Items Total</b>                  |                          |   |                            | <b>3,000</b>                        |                  |                  |
| <b>1103 Total</b>                           |                          |   |                            |                                     | <b>901,235</b>   |                  |
| 1104  | English                  | Salaries & Benefits                         | 52020                      | FT Reg. Faculty                     | 2,065,460        |                  |
|   |                          |   | 52110                      | PT Credit Instruction Sup Cont      | 738,000          |                  |
|   |                          |   | 52140                      | Overload Credit Instrction Sup Cont | 189,625          |                  |
|   |                          |   | 52190                      | Other Supplemental Compensation     | 24,000           |                  |
|   |                          |   | 52980                      | Fringe Benefits Chargeback          | 907,065          |                  |
|   |                          | <b>Salaries &amp; Benefits Total</b>        |                            |                                     |                  | <b>3,924,150</b> |
|   |                          | Current Operating & Grants                  | 53130                      | Same Day Travel                     | 1,000            |                  |
| 53640                                       | Special Events           |   | 8,000                      |                                     |                  |                  |
| <b>Current Operating &amp; Grants Total</b> |                          |   |                            | <b>9,000</b>                        |                  |                  |
| <b>1104 Total</b>                           |                          |   |                            |                                     | <b>3,933,150</b> |                  |
| 1105  | Foreign Languages        | Salaries & Benefits                         | 52020                      | FT Reg. Faculty                     | 408,083          |                  |
|   |                          |   | 52110                      | PT Credit Instruction Sup Cont      | 322,875          |                  |
|   |                          |   | 52140                      | Overload Credit Instrction Sup Cont | 35,875           |                  |
|   |                          |   | 52190                      | Other Supplemental Compensation     | 6,000            |                  |
|   |                          |   | 52980                      | Fringe Benefits Chargeback          | 196,813          |                  |
|   |                          | <b>Salaries &amp; Benefits Total</b>        |                            |                                     |                  | <b>969,646</b>   |
| <b>1105 Total</b>                           |                          |   |                            |                                     | <b>969,646</b>   |                  |
| 1106  | Communication Studies    | Salaries & Benefits                         | 52020                      | FT Reg. Faculty                     | 693,615          |                  |
|   |                          |   | 52110                      | PT Credit Instruction Sup Cont      | 527,875          |                  |
|   |                          |   | 52140                      | Overload Credit Instrction Sup Cont | 25,625           |                  |
|   |                          |   | 52160                      | PT Temp. Hourly                     | 10,250           |                  |
|   |                          |   | 52190                      | Other Supplemental Compensation     | 8,500            |                  |
|   |                          | 52980                                       | Fringe Benefits Chargeback | 331,081                             |                  |                  |
|   |                          | <b>Salaries &amp; Benefits Total</b>        |                            |                                     |                  | <b>1,596,946</b> |
| Current Operating & Grants                  | 53230                    | Memberships                                 | 100                        |                                     |                  |                  |
| <b>Current Operating &amp; Grants Total</b> |                          |   |                            | <b>100</b>                          |                  |                  |
| <b>1106 Total</b>                           |                          |   |                            |                                     | <b>1,597,046</b> |                  |
| 1108  | Theater                  | Salaries & Benefits                         | 52010                      | FT Reg. Salaried                    | 70,017           |                  |
|   |                          |   | 52020                      | FT Reg. Faculty                     | 166,954          |                  |
|   |                          |   | 52110                      | PT Credit Instruction Sup Cont      | 98,810           |                  |
|   |                          |   | 52150                      | PT Reg. Hourly                      | 32,103           |                  |
|   |                          |   | 52160                      | PT Temp. Hourly                     | 31,588           |                  |
|   |                          |   | 52190                      | Other Supplemental Compensation     | 24,000           |                  |
|   |                          |   | 52980                      | Fringe Benefits Chargeback          | 109,781          |                  |
|   |                          | <b>Salaries &amp; Benefits Total</b>        |                            |                                     |                  | <b>533,253</b>   |
| Current Operating & Grants                  | 53060                    | Contracted Services                         | 9,500                      |                                     |                  |                  |

JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2022-23 ADOPTED BUDGET BY ORG  
GENERAL FUND 0201

| Org Code          | Organization Description | Account Type               | Account                                     | Account Description                 | Adopted Budget   |
|-------------------|--------------------------|----------------------------|---|-------------------------------------|------------------|
|                   |                          |                            | 53150                                       | Non-Capital Supplies and Materials  | 32,000           |
|                   |                          |                            | 53610                                       | Rentals and Leases                  | 4,500            |
|                   |                          |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>46,000</b>    |
| <b>1108 Total</b> |                          |                            |   |                                     | <b>579,253</b>   |
| 1109              | Music                    | Salaries & Benefits        | 52020                                       | FT Reg. Faculty                     | 250,600          |
|                   |                          |                            | 52110                                       | PT Credit Instruction Sup Cont      | 306,071          |
|                   |                          |                            | 52140                                       | Overload Credit Instrction Sup Cont | 4,869            |
|                   |                          |                            | 52160                                       | PT Temp. Hourly                     | 15,150           |
|                   |                          |                            | 52190                                       | Other Supplemental Compensation     | 13,500           |
|                   |                          |                            | 52980                                       | Fringe Benefits Chargeback          | 132,766          |
|                   |                          |                            | <b>Salaries &amp; Benefits Total</b>        |                                     | <b>722,955</b>   |
|                   |                          | Current Operating & Grants | 53060                                       | Contracted Services                 | 10,000           |
|                   |                          |                            | 53130                                       | Same Day Travel                     | 200              |
|                   |                          |                            | 53150                                       | Non-Capital Supplies and Materials  | 8,000            |
|                   |                          |                            | 53640                                       | Special Events                      | 550              |
|                   |                          |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>18,750</b>    |
| <b>1109 Total</b> |                          |                            |   |                                     | <b>741,705</b>   |
| 1110              | Architecture             | Salaries & Benefits        | 52020                                       | FT Reg. Faculty                     | 166,847          |
|                   |                          |                            | 52140                                       | Overload Credit Instrction Sup Cont | 17,425           |
|                   |                          |                            | 52190                                       | Other Supplemental Compensation     | 2,000            |
|                   |                          |                            | 52980                                       | Fringe Benefits Chargeback          | 67,847           |
|                   |                          |                            | <b>Salaries &amp; Benefits Total</b>        |                                     | <b>254,119</b>   |
|                   |                          | Current Operating & Grants | 53130                                       | Same Day Travel                     | 250              |
|                   |                          |                            | 53150                                       | Non-Capital Supplies and Materials  | 630              |
|                   |                          |                            | 53230                                       | Memberships                         | 400              |
|                   |                          |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>1,280</b>     |
| <b>1110 Total</b> |                          |                            |   |                                     | <b>255,399</b>   |
| 1111              | Mathematics              | Salaries & Benefits        | 52020                                       | FT Reg. Faculty                     | 2,267,795        |
|                   |                          |                            | 52110                                       | PT Credit Instruction Sup Cont      | 1,139,108        |
|                   |                          |                            | 52140                                       | Overload Credit Instrction Sup Cont | 216,429          |
|                   |                          |                            | 52190                                       | Other Supplemental Compensation     | 37,000           |
|                   |                          |                            | 52980                                       | Fringe Benefits Chargeback          | 1,029,581        |
|                   |                          |                            | <b>Salaries &amp; Benefits Total</b>        |                                     | <b>4,689,913</b> |
|                   |                          | Current Operating & Grants | 53110                                       | Overnight Travel                    | 13,500           |
|                   |                          |                            | 53130                                       | Same Day Travel                     | 7,000            |
|                   |                          |                            | 53150                                       | Non-Capital Supplies and Materials  | 11,250           |
|                   |                          |                            | 53230                                       | Memberships                         | 1,200            |
|                   |                          |                            | 53640                                       | Special Events                      | 2,000            |
|                   |                          |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>34,950</b>    |
| <b>1111 Total</b> |                          |                            |   |                                     | <b>4,724,863</b> |
| 1112              | Engineering              | Salaries & Benefits        | 52020                                       | FT Reg. Faculty                     | 85,981           |
|                   |                          |                            | 52110                                       | PT Credit Instruction Sup Cont      | 8,200            |
|                   |                          |                            | 52140                                       | Overload Credit Instrction Sup Cont | 7,380            |
|                   |                          |                            | 52190                                       | Other Supplemental Compensation     | 500              |
|                   |                          |                            | 52980                                       | Fringe Benefits Chargeback          | 35,571           |
|                   |                          |                            | <b>Salaries &amp; Benefits Total</b>        |                                     | <b>137,632</b>   |
|                   |                          | Current Operating & Grants | 53150                                       | Non-Capital Supplies and Materials  | 1,000            |
|                   |                          |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>1,000</b>     |
| <b>1112 Total</b> |                          |                            |   |                                     | <b>138,632</b>   |
| 1113              | Humanities               | Salaries & Benefits        | 52020                                       | FT Reg. Faculty                     | 600,354          |
|                   |                          |                            | 52110                                       | PT Credit Instruction Sup Cont      | 509,220          |
|                   |                          |                            | 52140                                       | Overload Credit Instrction Sup Cont | 22,550           |
|                   |                          |                            | 52160                                       | PT Temp. Hourly                     | 5,253            |
|                   |                          |                            | 52190                                       | Other Supplemental Compensation     | 7,700            |
|                   |                          |                            | 52980                                       | Fringe Benefits Chargeback          | 291,550          |
|                   |                          |                            | <b>Salaries &amp; Benefits Total</b>        |                                     | <b>1,436,627</b> |
|                   |                          | Current Operating & Grants | 53230                                       | Memberships                         | 500              |
|                   |                          |                            | 53640                                       | Special Events                      | 250              |
|                   |                          |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>750</b>       |
| <b>1113 Total</b> |                          |                            |   |                                     | <b>1,437,377</b> |
| 1115              | Sciences                 | Salaries & Benefits        | 52140                                       | Overload Credit Instrction Sup Cont | 10,250           |
|                   |                          |                            | 52190                                       | Other Supplemental Compensation     | 19,700           |
|                   |                          |                            | 52980                                       | Fringe Benefits Chargeback          | 2,995            |
|                   |                          |                            | <b>Salaries &amp; Benefits Total</b>        |                                     | <b>32,945</b>    |
|                   |                          | Current Operating & Grants | 53060                                       | Contracted Services                 | 20,500           |
|                   |                          |                            | 53110                                       | Overnight Travel                    | 15,500           |
|                   |                          |                            | 53150                                       | Non-Capital Supplies and Materials  | 12,000           |
|                   |                          |                            | 53640                                       | Special Events                      | 3,000            |
|                   |                          |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>51,000</b>    |



JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2022-23 ADOPTED BUDGET BY ORG  
 GENERAL FUND 0201

| Org Code          | Organization Description | Account Type                                | Account | Account Description                 | Adopted Budget   |
|-------------------|--------------------------|---|---------|-------------------------------------|------------------|
| <b>1115 Total</b> |                          |   |         |                                     | <b>83,945</b>    |
| 1116              | Physical Science         | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 92,582           |
|                   |                          |   | 52110   | PT Credit Instruction Sup Cont      | 67,650           |
|                   |                          |   | 52140   | Overload Credit Instrction Sup Cont | 5,253            |
|                   |                          |   | 52190   | Other Supplemental Compensation     | 42,000           |
|                   |                          |   | 52980   | Fringe Benefits Chargeback          | 48,060           |
|                   |                          | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>255,545</b>   |
|                   |                          | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 1,200            |
|                   |                          | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>1,200</b>     |
| <b>1116 Total</b> |                          |   |         |                                     | <b>256,745</b>   |
| 1117              | Health & Wellness        | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 468,659          |
|                   |                          |   | 52110   | PT Credit Instruction Sup Cont      | 299,157          |
|                   |                          |   | 52140   | Overload Credit Instrction Sup Cont | 21,269           |
|                   |                          |   | 52160   | PT Temp. Hourly                     | 54,143           |
|                   |                          |   | 52190   | Other Supplemental Compensation     | 69,975           |
|                   |                          |   | 52980   | Fringe Benefits Chargeback          | 223,241          |
|                   |                          | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>1,136,442</b> |
|                   |                          | Current Operating & Grants                  | 53060   | Contracted Services                 | 12,000           |
|                   |                          |   | 53110   | Overnight Travel                    | 1,250            |
|                   |                          |   | 53130   | Same Day Travel                     | 250              |
|                   |                          |   | 53150   | Non-Capital Supplies and Materials  | 47,000           |
|                   |                          |   | 53230   | Memberships                         | 650              |
|                   |                          |   | 53620   | Repairs and Maintenance             | 4,500            |
|                   |                          | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>65,650</b>    |
|                   |                          | Capital Items                               | 54050   | Furniture and Equipment             | 15,400           |
|                   |                          | <b>Capital Items Total</b>                  |         |                                     | <b>15,400</b>    |
| <b>1117 Total</b> |                          |   |         |                                     | <b>1,217,492</b> |
| 1118              | Astronomy                | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 170,973          |
|                   |                          |   | 52110   | PT Credit Instruction Sup Cont      | 17,425           |
|                   |                          |   | 52140   | Overload Credit Instrction Sup Cont | 18,963           |
|                   |                          |   | 52980   | Fringe Benefits Chargeback          | 71,173           |
|                   |                          | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>278,534</b>   |
|                   |                          | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 1,200            |
|                   |                          | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>1,200</b>     |
| <b>1118 Total</b> |                          |   |         |                                     | <b>279,734</b>   |
| 1119              | History                  | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 493,507          |
|                   |                          |   | 52110   | PT Credit Instruction Sup Cont      | 327,395          |
|                   |                          |   | 52140   | Overload Credit Instrction Sup Cont | 8,098            |
|                   |                          |   | 52190   | Other Supplemental Compensation     | 7,500            |
|                   |                          |   | 52980   | Fringe Benefits Chargeback          | 228,272          |
|                   |                          | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>1,064,772</b> |
|                   |                          | Current Operating & Grants                  | 53230   | Memberships                         | 1,000            |
|                   |                          |   | 53640   | Special Events                      | 1,500            |
|                   |                          | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>2,500</b>     |
| <b>1119 Total</b> |                          |   |         |                                     | <b>1,067,272</b> |
| 1120              | Political Science        | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 167,781          |
|                   |                          |   | 52110   | PT Credit Instruction Sup Cont      | 136,325          |
|                   |                          |   | 52140   | Overload Credit Instrction Sup Cont | 7,790            |
|                   |                          |   | 52190   | Other Supplemental Compensation     | 1,700            |
|                   |                          |   | 52980   | Fringe Benefits Chargeback          | 80,855           |
|                   |                          | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>394,451</b>   |
|                   |                          | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 600              |
|                   |                          |   | 53640   | Special Events                      | 4,500            |
|                   |                          | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>5,100</b>     |
| <b>1120 Total</b> |                          |   |         |                                     | <b>399,551</b>   |
| 1121              | Anthropology             | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 152,499          |
|                   |                          |   | 52110   | PT Credit Instruction Sup Cont      | 151,290          |
|                   |                          |   | 52140   | Overload Credit Instrction Sup Cont | 7,585            |
|                   |                          |   | 52190   | Other Supplemental Compensation     | 3,850            |
|                   |                          |   | 52980   | Fringe Benefits Chargeback          | 76,510           |
|                   |                          | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>391,734</b>   |
|                   |                          | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 450              |
|                   |                          | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>450</b>       |
| <b>1121 Total</b> |                          |   |         |                                     | <b>392,184</b>   |
| 1122              | Psychology               | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 530,851          |
|                   |                          |   | 52110   | PT Credit Instruction Sup Cont      | 484,128          |
|                   |                          |   | 52140   | Overload Credit Instrction Sup Cont | 30,258           |
|                   |                          |   | 52190   | Other Supplemental Compensation     | 7,500            |
|                   |                          |   | 52980   | Fringe Benefits Chargeback          | 261,875          |

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| Org Code                             | Organization Description | Account Type                                | Account | Account Description                 | Adopted Budget   |
|--------------------------------------|--------------------------|---|---------|-------------------------------------|------------------|
| <b>Salaries &amp; Benefits Total</b> |                          |   |         |                                     | <b>1,314,612</b> |
| <b>1122 Total</b>                    |                          |   |         |                                     | <b>1,314,612</b> |
| 1123                                 | Sociology                | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 424,813          |
|                                      |                          |   | 52110   | PT Credit Instruction Sup Cont      | 347,270          |
|                                      |                          |   | 52190   | Other Supplemental Compensation     | 9,100            |
|                                      |                          |   | 52980   | Fringe Benefits Chargeback          | 203,438          |
|                                      |                          | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>984,621</b>   |
|                                      |                          | Current Operating & Grants                  | 53060   | Contracted Services                 | 1,000            |
|                                      |                          |   | 53230   | Memberships                         | 150              |
|                                      |                          |   | 53640   | Special Events                      | 5,000            |
|                                      |                          | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>6,150</b>     |
| <b>1123 Total</b>                    |                          |   |         |                                     | <b>990,771</b>   |
| 1125                                 | Reading                  | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 232,922          |
|                                      |                          |   | 52110   | PT Credit Instruction Sup Cont      | 110,700          |
|                                      |                          |   | 52140   | Overload Credit Instrction Sup Cont | 30,750           |
|                                      |                          |   | 52190   | Other Supplemental Compensation     | 74,000           |
|                                      |                          |   | 52980   | Fringe Benefits Chargeback          | 113,549          |
|                                      |                          | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>561,921</b>   |
|                                      |                          | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 675              |
|                                      |                          |   | 53230   | Memberships                         | 1,100            |
|                                      |                          | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>1,775</b>     |
| <b>1125 Total</b>                    |                          |   |         |                                     | <b>563,696</b>   |
| 1126                                 | Economics                | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 409,968          |
|                                      |                          |   | 52110   | PT Credit Instruction Sup Cont      | 231,840          |
|                                      |                          |   | 52140   | Overload Credit Instrction Sup Cont | 57,400           |
|                                      |                          |   | 52190   | Other Supplemental Compensation     | 4,000            |
|                                      |                          |   | 52980   | Fringe Benefits Chargeback          | 191,261          |
|                                      |                          | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>894,469</b>   |
|                                      |                          | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 135              |
|                                      |                          | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>135</b>       |
| <b>1126 Total</b>                    |                          |   |         |                                     | <b>894,604</b>   |
| 1127                                 | Human Sciences           | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 822,963          |
|                                      |                          |   | 52110   | PT Credit Instruction Sup Cont      | 294,175          |
|                                      |                          |   | 52140   | Overload Credit Instrction Sup Cont | 73,800           |
|                                      |                          |   | 52980   | Fringe Benefits Chargeback          | 361,868          |
|                                      |                          | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>1,552,806</b> |
|                                      |                          | Current Operating & Grants                  | 53110   | Overnight Travel                    | 5,000            |
|                                      |                          |   | 53150   | Non-Capital Supplies and Materials  | 51,000           |
|                                      |                          |   | 53230   | Memberships                         | 200              |
|                                      |                          | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>56,200</b>    |
| <b>1127 Total</b>                    |                          |   |         |                                     | <b>1,609,006</b> |
| 1128                                 | Biology                  | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 648,064          |
|                                      |                          |   | 52110   | PT Credit Instruction Sup Cont      | 389,500          |
|                                      |                          |   | 52140   | Overload Credit Instrction Sup Cont | 57,451           |
|                                      |                          |   | 52190   | Other Supplemental Compensation     | 2,700            |
|                                      |                          |   | 52980   | Fringe Benefits Chargeback          | 300,950          |
|                                      |                          | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>1,398,666</b> |
|                                      |                          | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 65,920           |
|                                      |                          |   | 53170   | Technical Training                  | 515              |
|                                      |                          | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>66,435</b>    |
|                                      |                          | Capital Items                               | 54050   | Furniture and Equipment             | 45,000           |
|                                      |                          | <b>Capital Items Total</b>                  |         |                                     | <b>45,000</b>    |
| <b>1128 Total</b>                    |                          |   |         |                                     | <b>1,510,101</b> |
| 1129                                 | Chemistry                | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 1,117,046        |
|                                      |                          |   | 52110   | PT Credit Instruction Sup Cont      | 299,915          |
|                                      |                          |   | 52140   | Overload Credit Instrction Sup Cont | 137,350          |
|                                      |                          |   | 52190   | Other Supplemental Compensation     | 500              |
|                                      |                          |   | 52980   | Fringe Benefits Chargeback          | 485,010          |
|                                      |                          | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>2,039,821</b> |
|                                      |                          | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 59,815           |
|                                      |                          | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>59,815</b>    |
|                                      |                          | Capital Items                               | 54050   | Furniture and Equipment             | 50,000           |
|                                      |                          | <b>Capital Items Total</b>                  |         |                                     | <b>50,000</b>    |
| <b>1129 Total</b>                    |                          |   |         |                                     | <b>2,149,636</b> |
| 1130                                 | Geosciences              | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 166,037          |
|                                      |                          |   | 52110   | PT Credit Instruction Sup Cont      | 90,200           |
|                                      |                          |   | 52140   | Overload Credit Instrction Sup Cont | 5,125            |
|                                      |                          |   | 52190   | Other Supplemental Compensation     | 280              |
|                                      |                          |   | 52980   | Fringe Benefits Chargeback          | 75,145           |

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| Org Code          | Organization Description       | Account Type                                | Account | Account Description                 | Adopted Budget   |
|-------------------|--------------------------------|---|---------|-------------------------------------|------------------|
|                   |                                | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>336,787</b>   |
|                   |                                | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 1,500            |
|                   |                                | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>1,500</b>     |
| <b>1130 Total</b> |                                |   |         |                                     | <b>338,287</b>   |
| 1131              | Organismal Biology             | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 120,678          |
|                   |                                |   | 52110   | PT Credit Instruction Sup Cont      | 7,893            |
|                   |                                |   | 52140   | Overload Credit Instrction Sup Cont | 5,433            |
|                   |                                |   | 52980   | Fringe Benefits Chargeback          | 49,000           |
|                   |                                | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>183,003</b>   |
|                   |                                | Current Operating & Grants                  | 53110   | Overnight Travel                    | 1,000            |
|                   |                                |   | 53150   | Non-Capital Supplies and Materials  | 5,150            |
|                   |                                | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>6,150</b>     |
| <b>1131 Total</b> |                                |   |         |                                     | <b>189,153</b>   |
| 1132              | Physics                        | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 267,567          |
|                   |                                |   | 52110   | PT Credit Instruction Sup Cont      | 100,450          |
|                   |                                |   | 52140   | Overload Credit Instrction Sup Cont | 38,950           |
|                   |                                |   | 52190   | Other Supplemental Compensation     | 250              |
|                   |                                |   | 52980   | Fringe Benefits Chargeback          | 119,654          |
|                   |                                | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>526,871</b>   |
|                   |                                | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 8,742            |
|                   |                                | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>8,742</b>     |
| <b>1132 Total</b> |                                |   |         |                                     | <b>535,613</b>   |
| 1133              | Environmental Science          | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 126,524          |
|                   |                                |   | 52110   | PT Credit Instruction Sup Cont      | 184,500          |
|                   |                                |   | 52140   | Overload Credit Instrction Sup Cont | 10,506           |
|                   |                                |   | 52190   | Other Supplemental Compensation     | 5,000            |
|                   |                                |   | 52980   | Fringe Benefits Chargeback          | 69,978           |
|                   |                                | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>396,508</b>   |
|                   |                                | Current Operating & Grants                  | 53110   | Overnight Travel                    | 500              |
|                   |                                |   | 53130   | Same Day Travel                     | 250              |
|                   |                                |   | 53150   | Non-Capital Supplies and Materials  | 9,500            |
|                   |                                |   | 53640   | Special Events                      | 2,000            |
|                   |                                | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>12,250</b>    |
| <b>1133 Total</b> |                                |   |         |                                     | <b>408,758</b>   |
| 1135              | English for Academic Purposes  | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 159,596          |
|                   |                                |   | 52110   | PT Credit Instruction Sup Cont      | 256,250          |
|                   |                                |   | 52140   | Overload Credit Instrction Sup Cont | 25,625           |
|                   |                                |   | 52190   | Other Supplemental Compensation     | 4,000            |
|                   |                                |   | 52980   | Fringe Benefits Chargeback          | 91,628           |
|                   |                                | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>537,099</b>   |
|                   |                                | Current Operating & Grants                  | 53640   | Special Events                      | 500              |
|                   |                                | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>500</b>       |
| <b>1135 Total</b> |                                |   |         |                                     | <b>537,599</b>   |
| 1201              | Fashion Merchandising & Design | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 234,705          |
|                   |                                |   | 52110   | PT Credit Instruction Sup Cont      | 172,206          |
|                   |                                |   | 52140   | Overload Credit Instrction Sup Cont | 22,960           |
|                   |                                |   | 52160   | PT Temp. Hourly                     | 5,023            |
|                   |                                |   | 52190   | Other Supplemental Compensation     | 4,500            |
|                   |                                |   | 52980   | Fringe Benefits Chargeback          | 113,118          |
|                   |                                | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>552,511</b>   |
|                   |                                | Current Operating & Grants                  | 53130   | Same Day Travel                     | 600              |
|                   |                                |   | 53150   | Non-Capital Supplies and Materials  | 20,000           |
|                   |                                |   | 53640   | Special Events                      | 500              |
|                   |                                | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>21,100</b>    |
| <b>1201 Total</b> |                                |   |         |                                     | <b>573,611</b>   |
| 1202              | Accounting                     | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 461,192          |
|                   |                                |   | 52110   | PT Credit Instruction Sup Cont      | 333,958          |
|                   |                                |   | 52140   | Overload Credit Instrction Sup Cont | 59,698           |
|                   |                                |   | 52160   | PT Temp. Hourly                     | 15,605           |
|                   |                                |   | 52190   | Other Supplemental Compensation     | 8,000            |
|                   |                                |   | 52980   | Fringe Benefits Chargeback          | 223,711          |
|                   |                                | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>1,102,164</b> |
|                   |                                | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 900              |
|                   |                                |   | 53230   | Memberships                         | 1,200            |
|                   |                                |   | 53640   | Special Events                      | 475              |
|                   |                                | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>2,575</b>     |
| <b>1202 Total</b> |                                |   |         |                                     | <b>1,104,739</b> |
| 1203              | Marketing Management           | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 161,017          |
|                   |                                |   | 52110   | PT Credit Instruction Sup Cont      | 158,875          |

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| Org Code          | Organization Description   | Account Type                                | Account | Account Description                 | Adopted Budget   |
|-------------------|----------------------------|---|---------|-------------------------------------|------------------|
|                   |                            |   | 52140   | Overload Credit Instrction Sup Cont | 40,488           |
|                   |                            |   | 52190   | Other Supplemental Compensation     | 4,300            |
|                   |                            |   | 52980   | Fringe Benefits Chargeback          | 83,968           |
|                   |                            | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>448,647</b>   |
|                   |                            | Current Operating & Grants                  | 53130   | Same Day Travel                     | 300              |
|                   |                            |   | 53150   | Non-Capital Supplies and Materials  | 500              |
|                   |                            |   | 53170   | Technical Training                  | 300              |
|                   |                            |   | 53230   | Memberships                         | 300              |
|                   |                            |   | 53640   | Special Events                      | 600              |
|                   |                            | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>2,000</b>     |
| <b>1203 Total</b> |                            |   |         |                                     | <b>450,647</b>   |
| 1204              | Business Office Technology | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 85,981           |
|                   |                            |   | 52110   | PT Credit Instruction Sup Cont      | 34,112           |
|                   |                            |   | 52140   | Overload Credit Instrction Sup Cont | 7,872            |
|                   |                            |   | 52190   | Other Supplemental Compensation     | 3,500            |
|                   |                            |   | 52980   | Fringe Benefits Chargeback          | 38,511           |
|                   |                            | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>169,976</b>   |
|                   |                            | Current Operating & Grants                  | 53120   | Staff Development Training & Travel | 250              |
|                   |                            |   | 53130   | Same Day Travel                     | 25               |
|                   |                            |   | 53150   | Non-Capital Supplies and Materials  | 500              |
|                   |                            |   | 53230   | Memberships                         | 150              |
|                   |                            |   | 53640   | Special Events                      | 100              |
|                   |                            | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>1,025</b>     |
| <b>1204 Total</b> |                            |   |         |                                     | <b>171,001</b>   |
| 1205              | Hospitality Management     | Salaries & Benefits                         | 52010   | FT Reg. Salaried                    | 103,275          |
|                   |                            |   | 52020   | FT Reg. Faculty                     | 830,221          |
|                   |                            |   | 52030   | FT Reg. Hourly                      | 147,503          |
|                   |                            |   | 52110   | PT Credit Instruction Sup Cont      | 115,825          |
|                   |                            |   | 52140   | Overload Credit Instrction Sup Cont | 88,150           |
|                   |                            |   | 52150   | PT Reg. Hourly                      | 19,429           |
|                   |                            |   | 52160   | PT Temp. Hourly                     | 5,410            |
|                   |                            |   | 52190   | Other Supplemental Compensation     | 4,500            |
|                   |                            |   | 52980   | Fringe Benefits Chargeback          | 467,203          |
|                   |                            | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>1,781,516</b> |
|                   |                            | Current Operating & Grants                  | 53110   | Overnight Travel                    | 7,000            |
|                   |                            |   | 53120   | Staff Development Training & Travel | 2,500            |
|                   |                            |   | 53130   | Same Day Travel                     | 4,000            |
|                   |                            |   | 53150   | Non-Capital Supplies and Materials  | 239,500          |
|                   |                            |   | 53170   | Technical Training                  | 750              |
|                   |                            |   | 53210   | Printing, Binding & Publications    | 850              |
|                   |                            |   | 53230   | Memberships                         | 21,000           |
|                   |                            |   | 53231   | Accreditation Expenses              | 7,500            |
|                   |                            |   | 53620   | Repairs and Maintenance             | 1,000            |
|                   |                            |   | 53640   | Special Events                      | 1,250            |
|                   |                            | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>285,350</b>   |
| <b>1205 Total</b> |                            |   |         |                                     | <b>2,066,866</b> |
| 1206              | Legal Studies              | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 244,856          |
|                   |                            |   | 52110   | PT Credit Instruction Sup Cont      | 276,750          |
|                   |                            |   | 52140   | Overload Credit Instrction Sup Cont | 25,625           |
|                   |                            |   | 52190   | Other Supplemental Compensation     | 3,850            |
|                   |                            |   | 52980   | Fringe Benefits Chargeback          | 127,341          |
|                   |                            | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>678,422</b>   |
|                   |                            | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 500              |
|                   |                            |   | 53230   | Memberships                         | 700              |
|                   |                            |   | 53231   | Accreditation Expenses              | 1,500            |
|                   |                            |   | 53640   | Special Events                      | 1,000            |
|                   |                            | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>3,700</b>     |
| <b>1206 Total</b> |                            |   |         |                                     | <b>682,122</b>   |
| 1207              | Information Systems        | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 777,056          |
|                   |                            |   | 52110   | PT Credit Instruction Sup Cont      | 313,821          |
|                   |                            |   | 52140   | Overload Credit Instrction Sup Cont | 61,500           |

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| Org Code          | Organization Description   | Account Type                                | Account | Account Description                 | Adopted Budget   |
|-------------------|----------------------------|---|---------|-------------------------------------|------------------|
|                   |                            |   | 52190   | Other Supplemental Compensation     | 5,350            |
|                   |                            |   | 52980   | Fringe Benefits Chargeback          | 345,200          |
|                   |                            | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>1,502,927</b> |
|                   |                            | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 2,700            |
|                   |                            |   | 53161   | Computer Software & Licenses        | 1,000            |
|                   |                            | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>3,700</b>     |
| <b>1207 Total</b> |                            |   |         |                                     | <b>1,506,627</b> |
| 1208              | Graphic Design             | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 417,285          |
|                   |                            |   | 52110   | PT Credit Instruction Sup Cont      | 132,307          |
|                   |                            |   | 52140   | Overload Credit Instrction Sup Cont | 20,328           |
|                   |                            |   | 52160   | PT Temp. Hourly                     | 7,879            |
|                   |                            |   | 52190   | Other Supplemental Compensation     | 11,000           |
|                   |                            |   | 52980   | Fringe Benefits Chargeback          | 181,885          |
|                   |                            | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>770,684</b>   |
|                   |                            | Current Operating & Grants                  | 53060   | Contracted Services                 | 4,000            |
|                   |                            |   | 53130   | Same Day Travel                     | 250              |
|                   |                            |   | 53150   | Non-Capital Supplies and Materials  | 14,400           |
|                   |                            |   | 53610   | Rentals and Leases                  | 3,000            |
|                   |                            |   | 53640   | Special Events                      | 750              |
|                   |                            | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>22,400</b>    |
| <b>1208 Total</b> |                            |   |         |                                     | <b>793,084</b>   |
| 1210              | Automotive Technology      | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 236,319          |
|                   |                            |   | 52030   | FT Reg. Hourly                      | 38,459           |
|                   |                            |   | 52060   | FT Temp. Faculty Salaried           | 107,311          |
|                   |                            |   | 52110   | PT Credit Instruction Sup Cont      | 137,863          |
|                   |                            |   | 52140   | Overload Credit Instrction Sup Cont | 37,392           |
|                   |                            |   | 52980   | Fringe Benefits Chargeback          | 172,423          |
|                   |                            | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>729,767</b>   |
|                   |                            | Current Operating & Grants                  | 53060   | Contracted Services                 | 1,350            |
|                   |                            |   | 53150   | Non-Capital Supplies and Materials  | 43,790           |
|                   |                            |   | 53230   | Memberships                         | 1,300            |
|                   |                            |   | 53231   | Accreditation Expenses              | 1,000            |
|                   |                            | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>47,440</b>    |
|                   |                            | Capital Items                               | 54050   | Furniture and Equipment             | 20,000           |
|                   |                            | <b>Capital Items Total</b>                  |         |                                     | <b>20,000</b>    |
| <b>1210 Total</b> |                            |   |         |                                     | <b>797,207</b>   |
| 1211              | Computer Drafting & Design | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 309,922          |
|                   |                            |   | 52110   | PT Credit Instruction Sup Cont      | 41,473           |
|                   |                            |   | 52140   | Overload Credit Instrction Sup Cont | 53,300           |
|                   |                            |   | 52190   | Other Supplemental Compensation     | 3,850            |
|                   |                            |   | 52980   | Fringe Benefits Chargeback          | 132,281          |
|                   |                            | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>540,826</b>   |
|                   |                            | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 9,450            |
|                   |                            |   | 53640   | Special Events                      | 200              |
|                   |                            | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>9,650</b>     |
| <b>1211 Total</b> |                            |   |         |                                     | <b>550,476</b>   |
| 1212              | Electronics Technology     | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 162,557          |
|                   |                            |   | 52110   | PT Credit Instruction Sup Cont      | 41,000           |
|                   |                            |   | 52140   | Overload Credit Instrction Sup Cont | 35,875           |
|                   |                            |   | 52160   | PT Temp. Hourly                     | 14,350           |
|                   |                            |   | 52980   | Fringe Benefits Chargeback          | 73,162           |
|                   |                            | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>326,944</b>   |
|                   |                            | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 59,000           |
|                   |                            | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>59,000</b>    |
|                   |                            | Capital Items                               | 54050   | Furniture and Equipment             | 15,000           |
|                   |                            | <b>Capital Items Total</b>                  |         |                                     | <b>15,000</b>    |
| <b>1212 Total</b> |                            |   |         |                                     | <b>400,944</b>   |
| 1214              | Fire Science               | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 88,552           |
|                   |                            |   | 52110   | PT Credit Instruction Sup Cont      | 70,623           |
|                   |                            |   | 52140   | Overload Credit Instrction Sup Cont | 1,538            |
|                   |                            |   | 52150   | PT Reg. Hourly                      | 32,550           |
|                   |                            |   | 52160   | PT Temp. Hourly                     | 131,200          |
|                   |                            |   | 52190   | Other Supplemental Compensation     | 4,400            |
|                   |                            |   | 52980   | Fringe Benefits Chargeback          | 58,587           |
|                   |                            | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>387,449</b>   |
|                   |                            | Current Operating & Grants                  | 53060   | Contracted Services                 | 5,000            |
|                   |                            |   | 53110   | Overnight Travel                    | 2,400            |
|                   |                            |   | 53150   | Non-Capital Supplies and Materials  | 29,041           |
|                   |                            |   | 53230   | Memberships                         | 500              |

JOHNSON COUNTY COMMUNITY COLLEGE  
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| Org Code          | Organization Description  | Account Type               | Account                                     | Account Description                 | Adopted Budget   |
|-------------------|---------------------------|----------------------------|---|-------------------------------------|------------------|
|                   |                           |                            | 53231                                       | Accreditation Expenses              | 1,980            |
|                   |                           |                            | 53610                                       | Rentals and Leases                  | 7,500            |
|                   |                           |                            | 53640                                       | Special Events                      | 300              |
|                   |                           |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>46,721</b>    |
|                   |                           | Capital Items              | 54050                                       | Furniture and Equipment             | 71,249           |
|                   |                           |                            | <b>Capital Items Total</b>                  |                                     | <b>71,249</b>    |
| <b>1214 Total</b> |                           |                            |   |                                     | <b>505,419</b>   |
| 1215              | Criminal Justice          | Salaries & Benefits        | 52020                                       | FT Reg. Faculty                     | 178,754          |
|                   |                           |                            | 52110                                       | PT Credit Instruction Sup Cont      | 147,692          |
|                   |                           |                            | 52140                                       | Overload Credit Instrction Sup Cont | 15,507           |
|                   |                           |                            | 52190                                       | Other Supplemental Compensation     | 4,200            |
|                   |                           |                            | 52980                                       | Fringe Benefits Chargeback          | 87,348           |
|                   |                           |                            | <b>Salaries &amp; Benefits Total</b>        |                                     | <b>433,501</b>   |
|                   |                           | Current Operating & Grants | 53130                                       | Same Day Travel                     | 25               |
|                   |                           |                            | 53150                                       | Non-Capital Supplies and Materials  | 250              |
|                   |                           |                            | 53640                                       | Special Events                      | 300              |
|                   |                           |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>575</b>       |
| <b>1215 Total</b> |                           |                            |   |                                     | <b>434,076</b>   |
| 1216              | Police Academy            | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                    | 103,275          |
|                   |                           |                            | 52980                                       | Fringe Benefits Chargeback          | 37,179           |
|                   |                           |                            | <b>Salaries &amp; Benefits Total</b>        |                                     | <b>140,454</b>   |
|                   |                           | Current Operating & Grants | 53110                                       | Overnight Travel                    | 2,500            |
|                   |                           |                            | 53130                                       | Same Day Travel                     | 500              |
|                   |                           |                            | 53150                                       | Non-Capital Supplies and Materials  | 16,470           |
|                   |                           |                            | 53640                                       | Special Events                      | 1,100            |
|                   |                           |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>20,570</b>    |
| <b>1216 Total</b> |                           |                            |   |                                     | <b>161,024</b>   |
| 1218              | Dental Hygiene            | Salaries & Benefits        | 52020                                       | FT Reg. Faculty                     | 401,906          |
|                   |                           |                            | 52110                                       | PT Credit Instruction Sup Cont      | 143,500          |
|                   |                           |                            | 52150                                       | PT Reg. Hourly                      | 19,418           |
|                   |                           |                            | 52190                                       | Other Supplemental Compensation     | 3,000            |
|                   |                           |                            | 52980                                       | Fringe Benefits Chargeback          | 176,024          |
|                   |                           |                            | <b>Salaries &amp; Benefits Total</b>        |                                     | <b>743,848</b>   |
|                   |                           | Current Operating & Grants | 53060                                       | Contracted Services                 | 300              |
|                   |                           |                            | 53110                                       | Overnight Travel                    | 3,000            |
|                   |                           |                            | 53130                                       | Same Day Travel                     | 500              |
|                   |                           |                            | 53150                                       | Non-Capital Supplies and Materials  | 71,050           |
|                   |                           |                            | 53230                                       | Memberships                         | 1,045            |
|                   |                           |                            | 53231                                       | Accreditation Expenses              | 2,200            |
|                   |                           |                            | 53620                                       | Repairs and Maintenance             | 4,500            |
|                   |                           |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>82,595</b>    |
|                   |                           | Capital Items              | 54050                                       | Furniture and Equipment             | 30,000           |
|                   |                           |                            | <b>Capital Items Total</b>                  |                                     | <b>30,000</b>    |
| <b>1218 Total</b> |                           |                            |   |                                     | <b>856,443</b>   |
| 1219              | Nursing                   | Salaries & Benefits        | 52020                                       | FT Reg. Faculty                     | 960,694          |
|                   |                           |                            | 52110                                       | PT Credit Instruction Sup Cont      | 173,948          |
|                   |                           |                            | 52160                                       | PT Temp. Hourly                     | 178,606          |
|                   |                           |                            | 52190                                       | Other Supplemental Compensation     | 5,300            |
|                   |                           |                            | 52980                                       | Fringe Benefits Chargeback          | 413,134          |
|                   |                           |                            | <b>Salaries &amp; Benefits Total</b>        |                                     | <b>1,731,681</b> |
|                   |                           | Current Operating & Grants | 53060                                       | Contracted Services                 | 6,400            |
|                   |                           |                            | 53110                                       | Overnight Travel                    | 6,500            |
|                   |                           |                            | 53130                                       | Same Day Travel                     | 1,000            |
|                   |                           |                            | 53150                                       | Non-Capital Supplies and Materials  | 56,811           |
|                   |                           |                            | 53230                                       | Memberships                         | 3,600            |
|                   |                           |                            | 53231                                       | Accreditation Expenses              | 3,130            |
|                   |                           |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>77,441</b>    |
| <b>1219 Total</b> |                           |                            |   |                                     | <b>1,809,122</b> |
| 1220              | Emergency Medical Science | Salaries & Benefits        | 52020                                       | FT Reg. Faculty                     | 405,531          |
|                   |                           |                            | 52060                                       | FT Temp. Faculty Salaried           | 29,941           |
|                   |                           |                            | 52110                                       | PT Credit Instruction Sup Cont      | 285,908          |
|                   |                           |                            | 52160                                       | PT Temp. Hourly                     | 267,982          |
|                   |                           |                            | 52190                                       | Other Supplemental Compensation     | 9,000            |
|                   |                           |                            | 52980                                       | Fringe Benefits Chargeback          | 216,402          |
|                   |                           |                            | <b>Salaries &amp; Benefits Total</b>        |                                     | <b>1,214,765</b> |
|                   |                           | Current Operating & Grants | 53060                                       | Contracted Services                 | 102,984          |
|                   |                           |                            | 53110                                       | Overnight Travel                    | 4,000            |
|                   |                           |                            | 53130                                       | Same Day Travel                     | 1,798            |
|                   |                           |                            | 53150                                       | Non-Capital Supplies and Materials  | 89,500           |

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| Org Code          | Organization Description       | Account Type               | Account                                     | Account Description                 | Adopted Budget   |
|-------------------|--------------------------------|----------------------------|---|-------------------------------------|------------------|
|                   |                                |                            | 53170                                       | Technical Training                  | 500              |
|                   |                                |                            | 53230                                       | Memberships                         | 1,185            |
|                   |                                |                            | 53231                                       | Accreditation Expenses              | 3,800            |
|                   |                                |                            | 53620                                       | Repairs and Maintenance             | 8,000            |
|                   |                                |                            | 53640                                       | Special Events                      | 1,000            |
|                   |                                |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>212,767</b>   |
|                   |                                | Capital Items              | 54050                                       | Furniture and Equipment             | 15,000           |
|                   |                                |                            | <b>Capital Items Total</b>                  |                                     | <b>15,000</b>    |
| <b>1220 Total</b> |                                |                            |   |                                     | <b>1,442,532</b> |
| 1221              | Dental Health on Wheels        | Salaries & Benefits        | 52020                                       | FT Reg. Faculty                     | 55,062           |
|                   |                                |                            | 52110                                       | PT Credit Instruction Sup Cont      | 30,125           |
|                   |                                |                            | 52160                                       | PT Temp. Hourly                     | 6,304            |
|                   |                                |                            | 52980                                       | Fringe Benefits Chargeback          | 25,317           |
|                   |                                |                            | <b>Salaries &amp; Benefits Total</b>        |                                     | <b>116,808</b>   |
|                   |                                | Current Operating & Grants | 53130                                       | Same Day Travel                     | 2,700            |
|                   |                                |                            | 53150                                       | Non-Capital Supplies and Materials  | 12,000           |
|                   |                                |                            | 53620                                       | Repairs and Maintenance             | 4,000            |
|                   |                                |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>18,700</b>    |
| <b>1221 Total</b> |                                |                            |   |                                     | <b>135,508</b>   |
| 1223              | Interior Design                | Salaries & Benefits        | 52020                                       | FT Reg. Faculty                     | 236,598          |
|                   |                                |                            | 52110                                       | PT Credit Instruction Sup Cont      | 116,619          |
|                   |                                |                            | 52140                                       | Overload Credit Instrction Sup Cont | 21,525           |
|                   |                                |                            | 52160                                       | PT Temp. Hourly                     | 4,305            |
|                   |                                |                            | 52190                                       | Other Supplemental Compensation     | 17,650           |
|                   |                                |                            | 52980                                       | Fringe Benefits Chargeback          | 109,415          |
|                   |                                |                            | <b>Salaries &amp; Benefits Total</b>        |                                     | <b>506,112</b>   |
|                   |                                | Current Operating & Grants | 53130                                       | Same Day Travel                     | 300              |
|                   |                                |                            | 53150                                       | Non-Capital Supplies and Materials  | 13,000           |
|                   |                                |                            | 53230                                       | Memberships                         | 500              |
|                   |                                |                            | 53640                                       | Special Events                      | 500              |
|                   |                                |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>14,300</b>    |
| <b>1223 Total</b> |                                |                            |   |                                     | <b>520,412</b>   |
| 1224              | Fine Art Photography/Film      | Salaries & Benefits        | 52020                                       | FT Reg. Faculty                     | 77,414           |
|                   |                                |                            | 52110                                       | PT Credit Instruction Sup Cont      | 138,836          |
|                   |                                |                            | 52150                                       | PT Reg. Hourly                      | 29,069           |
|                   |                                |                            | 52160                                       | PT Temp. Hourly                     | 46,125           |
|                   |                                |                            | 52190                                       | Other Supplemental Compensation     | 4,075            |
|                   |                                |                            | 52980                                       | Fringe Benefits Chargeback          | 52,858           |
|                   |                                |                            | <b>Salaries &amp; Benefits Total</b>        |                                     | <b>348,377</b>   |
|                   |                                | Current Operating & Grants | 53060                                       | Contracted Services                 | 500              |
|                   |                                |                            | 53150                                       | Non-Capital Supplies and Materials  | 14,300           |
|                   |                                |                            | 53230                                       | Memberships                         | 500              |
|                   |                                |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>15,300</b>    |
| <b>1224 Total</b> |                                |                            |   |                                     | <b>363,677</b>   |
| 1225              | HVAC                           | Salaries & Benefits        | 52020                                       | FT Reg. Faculty                     | 199,805          |
|                   |                                |                            | 52110                                       | PT Credit Instruction Sup Cont      | 84,409           |
|                   |                                |                            | 52140                                       | Overload Credit Instrction Sup Cont | 46,125           |
|                   |                                |                            | 52150                                       | PT Reg. Hourly                      | 26,716           |
|                   |                                |                            | 52980                                       | Fringe Benefits Chargeback          | 95,583           |
|                   |                                |                            | <b>Salaries &amp; Benefits Total</b>        |                                     | <b>452,638</b>   |
|                   |                                | Current Operating & Grants | 53150                                       | Non-Capital Supplies and Materials  | 39,700           |
|                   |                                |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>39,700</b>    |
| <b>1225 Total</b> |                                |                            |   |                                     | <b>492,338</b>   |
| 1226              | Metal Fab (Welding) Technology | Salaries & Benefits        | 52020                                       | FT Reg. Faculty                     | 284,118          |
|                   |                                |                            | 52110                                       | PT Credit Instruction Sup Cont      | 51,250           |
|                   |                                |                            | 52140                                       | Overload Credit Instrction Sup Cont | 61,500           |
|                   |                                |                            | 52160                                       | PT Temp. Hourly                     | 16,093           |
|                   |                                |                            | 52980                                       | Fringe Benefits Chargeback          | 124,919          |
|                   |                                |                            | <b>Salaries &amp; Benefits Total</b>        |                                     | <b>537,880</b>   |
|                   |                                | Current Operating & Grants | 53150                                       | Non-Capital Supplies and Materials  | 42,600           |
|                   |                                |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>42,600</b>    |
| <b>1226 Total</b> |                                |                            |   |                                     | <b>580,480</b>   |
| 1229              | Industrial Technology          | Salaries & Benefits        | 52020                                       | FT Reg. Faculty                     | 82,238           |
|                   |                                |                            | 52110                                       | PT Credit Instruction Sup Cont      | 18,450           |

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| Org Code          | Organization Description    | Account Type                                | Account | Account Description                 | Adopted Budget |
|-------------------|-----------------------------|---|---------|-------------------------------------|----------------|
|                   |                             |   | 52140   | Overload Credit Instrction Sup Cont | 7,175          |
|                   |                             |   | 52980   | Fringe Benefits Chargeback          | 35,047         |
|                   |                             | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>142,910</b> |
|                   |                             | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 25,250         |
|                   |                             | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>25,250</b>  |
| <b>1229 Total</b> |                             |   |         |                                     | <b>168,160</b> |
| 1231              | Computer Support Specialist | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 152,062        |
|                   |                             |   | 52110   | PT Credit Instruction Sup Cont      | 115,789        |
|                   |                             |   | 52140   | Overload Credit Instrction Sup Cont | 29,218         |
|                   |                             |   | 52190   | Other Supplemental Compensation     | 1,800          |
|                   |                             |   | 52980   | Fringe Benefits Chargeback          | 74,745         |
|                   |                             | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>373,614</b> |
|                   |                             | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 2,250          |
|                   |                             |   | 53161   | Computer Software & Licenses        | 9,200          |
|                   |                             | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>11,450</b>  |
| <b>1231 Total</b> |                             |   |         |                                     | <b>385,064</b> |
| 1237              | Desktop Publishing          | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 72,415         |
|                   |                             |   | 52110   | PT Credit Instruction Sup Cont      | 87,125         |
|                   |                             |   | 52190   | Other Supplemental Compensation     | 2,000          |
|                   |                             |   | 52980   | Fringe Benefits Chargeback          | 37,516         |
|                   |                             | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>199,056</b> |
|                   |                             | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 1,500          |
|                   |                             | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>1,500</b>   |
| <b>1237 Total</b> |                             |   |         |                                     | <b>200,556</b> |
| 1238              | Neurodiagnostic Technology  | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 84,698         |
|                   |                             |   | 52110   | PT Credit Instruction Sup Cont      | 12,813         |
|                   |                             |   | 52160   | PT Temp. Hourly                     | 21,013         |
|                   |                             |   | 52190   | Other Supplemental Compensation     | 2,400          |
|                   |                             |   | 52980   | Fringe Benefits Chargeback          | 36,828         |
|                   |                             | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>157,751</b> |
|                   |                             | Current Operating & Grants                  | 53060   | Contracted Services                 | 19,000         |
|                   |                             |   | 53110   | Overnight Travel                    | 500            |
|                   |                             |   | 53130   | Same Day Travel                     | 400            |
|                   |                             |   | 53150   | Non-Capital Supplies and Materials  | 7,000          |
|                   |                             |   | 53230   | Memberships                         | 500            |
|                   |                             |   | 53231   | Accreditation Expenses              | 1,800          |
|                   |                             | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>29,200</b>  |
|                   |                             | Capital Items                               | 54050   | Furniture and Equipment             | 50,000         |
|                   |                             | <b>Capital Items Total</b>                  |         |                                     | <b>50,000</b>  |
| <b>1238 Total</b> |                             |   |         |                                     | <b>236,951</b> |
| 1241              | Respiratory Care            | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 154,805        |
|                   |                             |   | 52110   | PT Credit Instruction Sup Cont      | 23,808         |
|                   |                             |   | 52160   | PT Temp. Hourly                     | 19,436         |
|                   |                             |   | 52190   | Other Supplemental Compensation     | 3,200          |
|                   |                             |   | 52980   | Fringe Benefits Chargeback          | 65,561         |
|                   |                             | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>266,810</b> |
|                   |                             | Current Operating & Grants                  | 53060   | Contracted Services                 | 12,660         |
|                   |                             |   | 53110   | Overnight Travel                    | 1,000          |
|                   |                             |   | 53130   | Same Day Travel                     | 400            |
|                   |                             |   | 53150   | Non-Capital Supplies and Materials  | 13,000         |
|                   |                             |   | 53231   | Accreditation Expenses              | 2,250          |
|                   |                             | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>29,310</b>  |
| <b>1241 Total</b> |                             |   |         |                                     | <b>296,120</b> |
| 1243              | Practical Nursing           | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 527,805        |
|                   |                             |   | 52030   | FT Reg. Hourly                      | 41,862         |
|                   |                             |   | 52110   | PT Credit Instruction Sup Cont      | 123,000        |
|                   |                             |   | 52190   | Other Supplemental Compensation     | 10,000         |
|                   |                             |   | 52980   | Fringe Benefits Chargeback          | 242,205        |
|                   |                             | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>944,872</b> |
|                   |                             | Current Operating & Grants                  | 53060   | Contracted Services                 | 28,000         |
|                   |                             |   | 53110   | Overnight Travel                    | 3,000          |
|                   |                             |   | 53130   | Same Day Travel                     | 1,500          |
|                   |                             |   | 53150   | Non-Capital Supplies and Materials  | 22,000         |
|                   |                             |   | 53230   | Memberships                         | 150            |
|                   |                             |   | 53231   | Accreditation Expenses              | 6,550          |
|                   |                             | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>61,200</b>  |



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| Org Code          | Organization Description          | Account Type                                | Account | Account Description                 | Adopted Budget   |
|-------------------|-----------------------------------|---|---------|-------------------------------------|------------------|
|                   |                                   | Capital Items                               | 54050   | Furniture and Equipment             | 29,162           |
|                   |                                   | <b>Capital Items Total</b>                  |         |                                     | <b>29,162</b>    |
| <b>1243 Total</b> |                                   |   |         |                                     | <b>1,035,234</b> |
| 1244              | Cosmetology                       | Salaries & Benefits                         | 52010   | FT Reg. Salaried                    | 81,394           |
|                   |                                   |   | 52020   | FT Reg. Faculty                     | 232,434          |
|                   |                                   |   | 52030   | FT Reg. Hourly                      | 80,388           |
|                   |                                   |   | 52110   | PT Credit Instruction Sup Cont      | 111,469          |
|                   |                                   |   | 52140   | Overload Credit Instrction Sup Cont | 3,273            |
|                   |                                   |   | 52141   | Substitute Pay Sup Cont             | 6,150            |
|                   |                                   |   | 52150   | PT Reg. Hourly                      | 64,049           |
|                   |                                   |   | 52160   | PT Temp. Hourly                     | 9,263            |
|                   |                                   |   | 52190   | Other Supplemental Compensation     | 10,680           |
|                   |                                   |   | 52980   | Fringe Benefits Chargeback          | 182,785          |
|                   |                                   | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>781,885</b>   |
|                   |                                   | Current Operating & Grants                  | 53060   | Contracted Services                 | 1,980            |
|                   |                                   |   | 53130   | Same Day Travel                     | 100              |
|                   |                                   |   | 53150   | Non-Capital Supplies and Materials  | 75,750           |
|                   |                                   |   | 53610   | Rentals and Leases                  | 2,839            |
|                   |                                   |   | 53640   | Special Events                      | 550              |
|                   |                                   | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>81,219</b>    |
| <b>1244 Total</b> |                                   |   |         |                                     | <b>863,104</b>   |
| 1247              | Entrepreneurship                  | Salaries & Benefits                         | 52110   | PT Credit Instruction Sup Cont      | 49,778           |
|                   |                                   |   | 52980   | Fringe Benefits Chargeback          | 4,978            |
|                   |                                   | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>54,756</b>    |
| <b>1247 Total</b> |                                   |   |         |                                     | <b>54,756</b>    |
| 1253              | Biotechnology                     | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 12,000           |
|                   |                                   |   | 53230   | Memberships                         | 3,500            |
|                   |                                   |   | 53640   | Special Events                      | 1,500            |
|                   |                                   | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>17,000</b>    |
| <b>1253 Total</b> |                                   |   |         |                                     | <b>17,000</b>    |
| 1256              | Zamierowski Endowed Professorship | Salaries & Benefits                         | 52980   | Fringe Benefits Chargeback          | 16,608           |
|                   |                                   | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>16,608</b>    |
| <b>1256 Total</b> |                                   |   |         |                                     | <b>16,608</b>    |
| 1259              | Web Applications                  | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 286,866          |
|                   |                                   |   | 52110   | PT Credit Instruction Sup Cont      | 122,283          |
|                   |                                   |   | 52140   | Overload Credit Instrction Sup Cont | 21,643           |
|                   |                                   |   | 52190   | Other Supplemental Compensation     | 3,850            |
|                   |                                   |   | 52980   | Fringe Benefits Chargeback          | 128,090          |
|                   |                                   | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>562,731</b>   |
|                   |                                   | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 1,620            |
|                   |                                   | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>1,620</b>     |
| <b>1259 Total</b> |                                   |   |         |                                     | <b>564,351</b>   |
| 1262              | Healthcare Information Systems    | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 156,518          |
|                   |                                   |   | 52110   | PT Credit Instruction Sup Cont      | 75,750           |
|                   |                                   |   | 52140   | Overload Credit Instrction Sup Cont | 27,675           |
|                   |                                   |   | 52190   | Other Supplemental Compensation     | 1,800            |
|                   |                                   |   | 52980   | Fringe Benefits Chargeback          | 72,347           |
|                   |                                   | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>334,090</b>   |
|                   |                                   | Current Operating & Grants                  | 53130   | Same Day Travel                     | 200              |
|                   |                                   |   | 53150   | Non-Capital Supplies and Materials  | 450              |
|                   |                                   |   | 53230   | Memberships                         | 3,270            |
|                   |                                   |   | 53610   | Rentals and Leases                  | 30,000           |
|                   |                                   | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>33,920</b>    |
| <b>1262 Total</b> |                                   |   |         |                                     | <b>368,010</b>   |
| 1263              | Sustainable Agriculture           | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 71,960           |
|                   |                                   |   | 52110   | PT Credit Instruction Sup Cont      | 25,625           |
|                   |                                   |   | 52980   | Fringe Benefits Chargeback          | 30,987           |
|                   |                                   | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>128,572</b>   |
|                   |                                   | Current Operating & Grants                  | 53110   | Overnight Travel                    | 500              |
|                   |                                   |   | 53130   | Same Day Travel                     | 250              |
|                   |                                   |   | 53150   | Non-Capital Supplies and Materials  | 2,000            |
|                   |                                   | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>2,750</b>     |
| <b>1263 Total</b> |                                   |   |         |                                     | <b>131,322</b>   |
| 1267              | Medical Info Revenue Mgmt         | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 74,470           |
|                   |                                   |   | 52110   | PT Credit Instruction Sup Cont      | 43,470           |
|                   |                                   |   | 52140   | Overload Credit Instrction Sup Cont | 12,300           |

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| Org Code          | Organization Description       | Account Type                                | Account | Account Description                 | Adopted Budget |
|-------------------|--------------------------------|---|---------|-------------------------------------|----------------|
|                   |                                |   | 52190   | Other Supplemental Compensation     | 1,800          |
|                   |                                |   | 52980   | Fringe Benefits Chargeback          | 35,173         |
|                   |                                | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>167,213</b> |
|                   |                                | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 1,080          |
|                   |                                |   | 53230   | Memberships                         | 485            |
|                   |                                | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>1,565</b>   |
| <b>1267 Total</b> |                                |   |         |                                     | <b>168,778</b> |
| 1268              | Health Occupations             | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 181,611        |
|                   |                                |   | 52030   | FT Reg. Hourly                      | 41,327         |
|                   |                                |   | 52110   | PT Credit Instruction Sup Cont      | 235,750        |
|                   |                                |   | 52150   | PT Reg. Hourly                      | 19,387         |
|                   |                                |   | 52190   | Other Supplemental Compensation     | 1,800          |
|                   |                                |   | 52980   | Fringe Benefits Chargeback          | 116,586        |
|                   |                                | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>596,462</b> |
|                   |                                | Current Operating & Grants                  | 53060   | Contracted Services                 | 75,000         |
|                   |                                |   | 53110   | Overnight Travel                    | 1,000          |
|                   |                                |   | 53130   | Same Day Travel                     | 500            |
|                   |                                |   | 53150   | Non-Capital Supplies and Materials  | 13,000         |
|                   |                                | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>89,500</b>  |
| <b>1268 Total</b> |                                |   |         |                                     | <b>685,962</b> |
| 1271              | Vocational Improvements        | Salaries & Benefits                         | 52980   | Fringe Benefits Chargeback          | 34,244         |
|                   |                                | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>34,244</b>  |
| <b>1271 Total</b> |                                |   |         |                                     | <b>34,244</b>  |
| 1272              | Vocational Capital Outlay      | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 335,000        |
|                   |                                | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>335,000</b> |
| <b>1272 Total</b> |                                |   |         |                                     | <b>335,000</b> |
| 1273              | Technology Equipment Grant     | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 35,000         |
|                   |                                | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>35,000</b>  |
| <b>1273 Total</b> |                                |   |         |                                     | <b>35,000</b>  |
| 1274              | Horticulture                   | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 92,582         |
|                   |                                |   | 52110   | PT Credit Instruction Sup Cont      | 76,875         |
|                   |                                |   | 52140   | Overload Credit Instrction Sup Cont | 11,275         |
|                   |                                |   | 52160   | PT Temp. Hourly                     | 5,125          |
|                   |                                |   | 52190   | Other Supplemental Compensation     | 4,000          |
|                   |                                |   | 52980   | Fringe Benefits Chargeback          | 46,236         |
|                   |                                | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>236,093</b> |
|                   |                                | Current Operating & Grants                  | 53110   | Overnight Travel                    | 500            |
|                   |                                |   | 53130   | Same Day Travel                     | 250            |
|                   |                                |   | 53150   | Non-Capital Supplies and Materials  | 36,000         |
|                   |                                |   | 53230   | Memberships                         | 1,000          |
|                   |                                | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>37,750</b>  |
| <b>1274 Total</b> |                                |   |         |                                     | <b>273,843</b> |
| 1275              | Construction Management Tech   | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 149,912        |
|                   |                                |   | 52110   | PT Credit Instruction Sup Cont      | 10,824         |
|                   |                                |   | 52140   | Overload Credit Instrction Sup Cont | 10,824         |
|                   |                                |   | 52980   | Fringe Benefits Chargeback          | 61,380         |
|                   |                                | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>232,940</b> |
|                   |                                | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 1,600          |
|                   |                                | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>1,600</b>   |
|                   |                                | Capital Items                               | 54050   | Furniture and Equipment             | 6,400          |
|                   |                                | <b>Capital Items Total</b>                  |         |                                     | <b>6,400</b>   |
| <b>1275 Total</b> |                                |   |         |                                     | <b>240,940</b> |
| 1277              | Railroad Industrial Technology | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 95,946         |
|                   |                                |   | 52030   | FT Reg. Hourly                      | 43,055         |
|                   |                                |   | 52060   | FT Temp. Faculty Salaried           | 337,942        |
|                   |                                |   | 52140   | Overload Credit Instrction Sup Cont | 128,125        |
|                   |                                |   | 52980   | Fringe Benefits Chargeback          | 198,555        |
|                   |                                | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>803,622</b> |
|                   |                                | Current Operating & Grants                  | 53130   | Same Day Travel                     | 1,250          |
|                   |                                |   | 53150   | Non-Capital Supplies and Materials  | 40,791         |
|                   |                                |   | 53230   | Memberships                         | 4,000          |
|                   |                                | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>46,041</b>  |
|                   |                                | Capital Items                               | 54050   | Furniture and Equipment             | 65,600         |
|                   |                                | <b>Capital Items Total</b>                  |         |                                     | <b>65,600</b>  |
| <b>1277 Total</b> |                                |   |         |                                     | <b>915,263</b> |
| 1278              | Information Technology         | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 545,872        |
|                   |                                |   | 52110   | PT Credit Instruction Sup Cont      | 252,570        |
|                   |                                |   | 52140   | Overload Credit Instrction Sup Cont | 87,125         |
|                   |                                |   | 52190   | Other Supplemental Compensation     | 5,350          |

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| Org Code          | Organization Description            | Account Type                                | Account | Account Description                 | Adopted Budget   |
|-------------------|-------------------------------------|---|---------|-------------------------------------|------------------|
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        | 52980   | Fringe Benefits Chargeback          | 250,124          |
|                   |                                     | <b>Current Operating &amp; Grants</b>       | 53150   | Non-Capital Supplies and Materials  | 8,800            |
|                   |                                     |   | 53170   | Technical Training                  | 4,000            |
|                   |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>12,800</b>    |
| <b>1278 Total</b> |                                     |   |         |                                     | <b>1,153,841</b> |
| 1279              | Electrical Technology               | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 220,081          |
|                   |                                     |   | 52110   | PT Credit Instruction Sup Cont      | 38,950           |
|                   |                                     |   | 52140   | Overload Credit Instrction Sup Cont | 38,950           |
|                   |                                     |   | 52150   | PT Reg. Hourly                      | 22,030           |
|                   |                                     |   | 52980   | Fringe Benefits Chargeback          | 97,696           |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>417,708</b>   |
|                   |                                     | <b>Current Operating &amp; Grants</b>       | 53150   | Non-Capital Supplies and Materials  | 34,800           |
|                   |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>34,800</b>    |
| <b>1279 Total</b> |                                     |   |         |                                     | <b>452,508</b>   |
| 1280              | Education                           | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 165,127          |
|                   |                                     |   | 52110   | PT Credit Instruction Sup Cont      | 60,516           |
|                   |                                     |   | 52140   | Overload Credit Instrction Sup Cont | 5,778            |
|                   |                                     |   | 52190   | Other Supplemental Compensation     | 2,000            |
|                   |                                     |   | 52980   | Fringe Benefits Chargeback          | 72,055           |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>305,475</b>   |
|                   |                                     | <b>Current Operating &amp; Grants</b>       | 53060   | Contracted Services                 | 3,000            |
|                   |                                     |   | 53130   | Same Day Travel                     | 250              |
|                   |                                     |   | 53150   | Non-Capital Supplies and Materials  | 1,500            |
|                   |                                     |   | 53640   | Special Events                      | 250              |
|                   |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>5,000</b>     |
| <b>1280 Total</b> |                                     |   |         |                                     | <b>310,475</b>   |
| 1281              | High School Partnerships & Outreach | Salaries & Benefits                         | 52010   | FT Reg. Salaried                    | 78,050           |
|                   |                                     |   | 52150   | PT Reg. Hourly                      | 24,223           |
|                   |                                     |   | 52160   | PT Temp. Hourly                     | 3,780            |
|                   |                                     |   | 52980   | Fringe Benefits Chargeback          | 31,701           |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>137,754</b>   |
|                   |                                     | <b>Current Operating &amp; Grants</b>       | 53060   | Contracted Services                 | 33,500           |
|                   |                                     |   | 53110   | Overnight Travel                    | 2,500            |
|                   |                                     |   | 53130   | Same Day Travel                     | 500              |
|                   |                                     |   | 53150   | Non-Capital Supplies and Materials  | 250              |
|                   |                                     |   | 53170   | Technical Training                  | 500              |
|                   |                                     |   | 53640   | Special Events                      | 9,200            |
|                   |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>46,450</b>    |
| <b>1281 Total</b> |                                     |   |         |                                     | <b>184,204</b>   |
| 1283              | Railroad Mechanical Operations      | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 91,770           |
|                   |                                     |   | 52060   | FT Temp. Faculty Salaried           | 70,600           |
|                   |                                     |   | 52110   | PT Credit Instruction Sup Cont      | 58,630           |
|                   |                                     |   | 52140   | Overload Credit Instrction Sup Cont | 10,763           |
|                   |                                     |   | 52190   | Other Supplemental Compensation     | 3,000            |
|                   |                                     |   | 52980   | Fringe Benefits Chargeback          | 68,128           |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>302,891</b>   |
|                   |                                     | <b>Current Operating &amp; Grants</b>       | 53150   | Non-Capital Supplies and Materials  | 1,500            |
|                   |                                     |   | 53220   | Advertising and Promotions          | 1,500            |
|                   |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>3,000</b>     |
| <b>1283 Total</b> |                                     |   |         |                                     | <b>305,891</b>   |
| 1286              | NARS                                | Salaries & Benefits                         | 52030   | FT Reg. Hourly                      | 49,653           |
|                   |                                     |   | 52160   | PT Temp. Hourly                     | 19,332           |
|                   |                                     |   | 52980   | Fringe Benefits Chargeback          | 28,267           |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>97,251</b>    |
|                   |                                     | <b>Current Operating &amp; Grants</b>       | 53060   | Contracted Services                 | 980,000          |
|                   |                                     |   | 53130   | Same Day Travel                     | 1,500            |
|                   |                                     |   | 53150   | Non-Capital Supplies and Materials  | 2,000            |
|                   |                                     |   | 53220   | Advertising and Promotions          | 13,000           |
|                   |                                     |   | 53640   | Special Events                      | 3,250            |
|                   |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>999,750</b>   |
| <b>1286 Total</b> |                                     |   |         |                                     | <b>1,097,001</b> |
| 1287              | Game Development                    | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 203,999          |
|                   |                                     |   | 52110   | PT Credit Instruction Sup Cont      | 77,912           |
|                   |                                     |   | 52140   | Overload Credit Instrction Sup Cont | 25,971           |

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| Org Code          | Organization Description     | Account Type                                | Account | Account Description                 | Adopted Budget |
|-------------------|------------------------------|---|---------|-------------------------------------|----------------|
|                   |                              |   | 52190   | Other Supplemental Compensation     | 1,800          |
|                   |                              |   | 52980   | Fringe Benefits Chargeback          | 91,148         |
|                   |                              | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>400,831</b> |
|                   |                              | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 720            |
|                   |                              | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>720</b>     |
| <b>1287 Total</b> |                              |   |         |                                     | <b>401,551</b> |
| 1288              | Animation                    | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 212,118        |
|                   |                              |   | 52110   | PT Credit Instruction Sup Cont      | 58,835         |
|                   |                              |   | 52140   | Overload Credit Instrction Sup Cont | 35,260         |
|                   |                              |   | 52980   | Fringe Benefits Chargeback          | 93,196         |
|                   |                              | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>399,409</b> |
|                   |                              | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 900            |
|                   |                              |   | 53640   | Special Events                      | 400            |
|                   |                              | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>1,300</b>   |
| <b>1288 Total</b> |                              |   |         |                                     | <b>400,709</b> |
| 1289              | Industrial Maintenance       | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 78,659         |
|                   |                              |   | 52110   | PT Credit Instruction Sup Cont      | 35,875         |
|                   |                              |   | 52140   | Overload Credit Instrction Sup Cont | 25,625         |
|                   |                              |   | 52160   | PT Temp. Hourly                     | 7,252          |
|                   |                              |   | 52980   | Fringe Benefits Chargeback          | 37,859         |
|                   |                              | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>185,270</b> |
|                   |                              | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 55,000         |
|                   |                              | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>55,000</b>  |
| <b>1289 Total</b> |                              |   |         |                                     | <b>240,270</b> |
| 1291              | Interpreting for Professions | Salaries & Benefits                         | 52110   | PT Credit Instruction Sup Cont      | 33,825         |
|                   |                              |   | 52980   | Fringe Benefits Chargeback          | 3,383          |
|                   |                              | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>37,208</b>  |
|                   |                              | Current Operating & Grants                  | 53060   | Contracted Services                 | 800            |
|                   |                              | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>800</b>     |
| <b>1291 Total</b> |                              |   |         |                                     | <b>38,008</b>  |
| 1294              | Plumbing Technology          | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 88,552         |
|                   |                              |   | 52110   | PT Credit Instruction Sup Cont      | 20,500         |
|                   |                              |   | 52140   | Overload Credit Instrction Sup Cont | 15,375         |
|                   |                              |   | 52980   | Fringe Benefits Chargeback          | 38,566         |
|                   |                              | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>162,993</b> |
|                   |                              | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 32,300         |
|                   |                              | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>32,300</b>  |
| <b>1294 Total</b> |                              |   |         |                                     | <b>195,293</b> |
| 1410              | MTC Programming - Box Office | Salaries & Benefits                         | 52010   | FT Reg. Salaried                    | 57,982         |
|                   |                              |   | 52150   | PT Reg. Hourly                      | 83,211         |
|                   |                              |   | 52160   | PT Temp. Hourly                     | 11,137         |
|                   |                              |   | 52980   | Fringe Benefits Chargeback          | 33,088         |
|                   |                              | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>185,418</b> |
| <b>1410 Total</b> |                              |   |         |                                     | <b>185,418</b> |
| 1416              | Continuing Education         | Salaries & Benefits                         | 52010   | FT Reg. Salaried                    | 211,113        |
|                   |                              |   | 52030   | FT Reg. Hourly                      | 90,139         |
|                   |                              |   | 52150   | PT Reg. Hourly                      | 48,788         |
|                   |                              |   | 52980   | Fringe Benefits Chargeback          | 130,811        |
|                   |                              | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>480,851</b> |
|                   |                              | Current Operating & Grants                  | 53060   | Contracted Services                 | 40,000         |
|                   |                              |   | 53110   | Overnight Travel                    | 8,000          |
|                   |                              |   | 53130   | Same Day Travel                     | 4,000          |
|                   |                              |   | 53150   | Non-Capital Supplies and Materials  | 3,500          |
|                   |                              |   | 53161   | Computer Software & Licenses        | 4,800          |
|                   |                              |   | 53170   | Technical Training                  | 200            |
|                   |                              |   | 53230   | Memberships                         | 56,400         |
|                   |                              |   | 53640   | Special Events                      | 1,100          |
|                   |                              | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>118,000</b> |
| <b>1416 Total</b> |                              |   |         |                                     | <b>598,851</b> |
| 1421              | Adult Education & Literacy   | Salaries & Benefits                         | 52010   | FT Reg. Salaried                    | 157,995        |
|                   |                              |   | 52130   | PT Noncredit Instruction Sup Cont   | 115,000        |
|                   |                              |   | 52150   | PT Reg. Hourly                      | 133,280        |
|                   |                              |   | 52160   | PT Temp. Hourly                     | 18,450         |
|                   |                              |   | 52170   | Temporary Office Aides              | 513            |
|                   |                              |   | 52190   | Other Supplemental Compensation     | 2,500          |
|                   |                              |   | 52980   | Fringe Benefits Chargeback          | 289,184        |
|                   |                              | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>716,922</b> |
|                   |                              | Current Operating & Grants                  | 53060   | Contracted Services                 | 250            |
|                   |                              |   | 53110   | Overnight Travel                    | 5,000          |

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| Org Code          | Organization Description          | Account Type               | Account                                     | Account Description                | Adopted Budget |
|-------------------|-----------------------------------|----------------------------|---|------------------------------------|----------------|
|                   |                                   |                            | 53130                                       | Same Day Travel                    | 750            |
|                   |                                   |                            | 53150                                       | Non-Capital Supplies and Materials | 3,000          |
|                   |                                   |                            | 53610                                       | Rentals and Leases                 | 26,980         |
|                   |                                   |                            | 53640                                       | Special Events                     | 13,000         |
|                   |                                   |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>48,980</b>  |
| <b>1421 Total</b> |                                   |                            |   |                                    | <b>765,902</b> |
| 1441              | MTC Administration                | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 123,235        |
|                   |                                   |                            | 52150                                       | PT Reg. Hourly                     | 24,510         |
|                   |                                   |                            | 52160                                       | PT Temp. Hourly                    | 16,134         |
|                   |                                   |                            | 52980                                       | Fringe Benefits Chargeback         | 49,095         |
|                   |                                   |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>212,973</b> |
| <b>1441 Total</b> |                                   |                            |   |                                    | <b>212,973</b> |
| 1442              | MTC Operations                    | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 82,720         |
|                   |                                   |                            | 52030                                       | FT Reg. Hourly                     | 221,337        |
|                   |                                   |                            | 52150                                       | PT Reg. Hourly                     | 297,712        |
|                   |                                   |                            | 52160                                       | PT Temp. Hourly                    | 54,325         |
|                   |                                   |                            | 52180                                       | Overtime                           | 55,350         |
|                   |                                   |                            | 52980                                       | Fringe Benefits Chargeback         | 193,172        |
|                   |                                   |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>904,616</b> |
| <b>1442 Total</b> |                                   |                            |   |                                    | <b>904,616</b> |
| 1443              | MTC Art Education                 | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 92,058         |
|                   |                                   |                            | 52150                                       | PT Reg. Hourly                     | 24,327         |
|                   |                                   |                            | 52980                                       | Fringe Benefits Chargeback         | 36,425         |
|                   |                                   |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>152,811</b> |
| <b>1443 Total</b> |                                   |                            |   |                                    | <b>152,811</b> |
| 1450              | Accelerating Opportunity - Kansas | Salaries & Benefits        | 52130                                       | PT Noncredit Instruction Sup Cont  | 21,143         |
|                   |                                   |                            | 52150                                       | PT Reg. Hourly                     | 35,734         |
|                   |                                   |                            | 52980                                       | Fringe Benefits Chargeback         | 6,938          |
|                   |                                   |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>63,816</b>  |
|                   |                                   | Current Operating & Grants | 53110                                       | Overnight Travel                   | 2,500          |
|                   |                                   |                            | 53130                                       | Same Day Travel                    | 250            |
|                   |                                   |                            | 53150                                       | Non-Capital Supplies and Materials | 150            |
|                   |                                   |                            | 53640                                       | Special Events                     | 150            |
|                   |                                   |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>3,050</b>   |
| <b>1450 Total</b> |                                   |                            |   |                                    | <b>66,866</b>  |
| 1458              | Adult Education                   | Salaries & Benefits        | 52980                                       | Fringe Benefits Chargeback         | 796            |
|                   |                                   |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>796</b>     |
| <b>1458 Total</b> |                                   |                            |   |                                    | <b>796</b>     |
| 1482              | Dollar General Grant              | Salaries & Benefits        | 52980                                       | Fringe Benefits Chargeback         | 348            |
|                   |                                   |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>348</b>     |
| <b>1482 Total</b> |                                   |                            |   |                                    | <b>348</b>     |
| 1488              | Sports Clinics                    | Salaries & Benefits        | 52150                                       | PT Reg. Hourly                     | 22,448         |
|                   |                                   |                            | 52180                                       | Overtime                           | 15,375         |
|                   |                                   |                            | 52980                                       | Fringe Benefits Chargeback         | 3,030          |
|                   |                                   |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>40,854</b>  |
|                   |                                   | Current Operating & Grants | 53150                                       | Non-Capital Supplies and Materials | 2,000          |
|                   |                                   |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>2,000</b>   |
| <b>1488 Total</b> |                                   |                            |   |                                    | <b>42,854</b>  |
| 1492              | JCAE Bridges                      | Salaries & Benefits        | 52130                                       | PT Noncredit Instruction Sup Cont  | 15,972         |
|                   |                                   |                            | 52980                                       | Fringe Benefits Chargeback         | 1,597          |
|                   |                                   |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>17,569</b>  |
|                   |                                   | Current Operating & Grants | 53150                                       | Non-Capital Supplies and Materials | 1,000          |
|                   |                                   |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>1,000</b>   |
| <b>1492 Total</b> |                                   |                            |   |                                    | <b>18,569</b>  |
| 1501              | Acad Achieve & Lang Rsrc Cntrs    | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 72,343         |
|                   |                                   |                            | 52030                                       | FT Reg. Hourly                     | 45,372         |
|                   |                                   |                            | 52150                                       | PT Reg. Hourly                     | 123,266        |
|                   |                                   |                            | 52160                                       | PT Temp. Hourly                    | 432,550        |
|                   |                                   |                            | 52980                                       | Fringe Benefits Chargeback         | 105,066        |
|                   |                                   |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>778,597</b> |
|                   |                                   | Current Operating & Grants | 53150                                       | Non-Capital Supplies and Materials | 2,250          |
|                   |                                   |                            | 53640                                       | Special Events                     | 1,050          |
|                   |                                   |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>3,300</b>   |
| <b>1501 Total</b> |                                   |                            |   |                                    | <b>781,897</b> |
| 1502              | Math Resource Center              | Salaries & Benefits        | 52020                                       | FT Reg. Faculty                    | 88,332         |
|                   |                                   |                            | 52030                                       | FT Reg. Hourly                     | 43,075         |
|                   |                                   |                            | 52150                                       | PT Reg. Hourly                     | 260,106        |
|                   |                                   |                            | 52160                                       | PT Temp. Hourly                    | 198,612        |
|                   |                                   |                            | 52980                                       | Fringe Benefits Chargeback         | 108,782        |

JOHNSON COUNTY COMMUNITY COLLEGE  
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 GENERAL FUND 0201

| Org Code          | Organization Description | Account Type                                | Account | Account Description                 | Adopted Budget   |
|-------------------|--------------------------|---|---------|-------------------------------------|------------------|
|                   |                          | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>698,907</b>   |
|                   |                          | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 2,970            |
|                   |                          |   | 53640   | Special Events                      | 400              |
|                   |                          | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>3,370</b>     |
| <b>1502 Total</b> |                          |   |         |                                     | <b>702,277</b>   |
| 1503              | College Now              | Salaries & Benefits                         | 52010   | FT Reg. Salaried                    | 79,463           |
|                   |                          |   | 52030   | FT Reg. Hourly                      | 51,236           |
|                   |                          |   | 52150   | PT Reg. Hourly                      | 21,538           |
|                   |                          |   | 52980   | Fringe Benefits Chargeback          | 58,926           |
|                   |                          | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>211,163</b>   |
|                   |                          | Current Operating & Grants                  | 53060   | Contracted Services                 | 1,012,221        |
|                   |                          |   | 53065   | SB 155 Shared Funding Payments      | 375,000          |
|                   |                          |   | 53110   | Overnight Travel                    | 3,000            |
|                   |                          |   | 53130   | Same Day Travel                     | 750              |
|                   |                          |   | 53150   | Non-Capital Supplies and Materials  | 280,000          |
|                   |                          |   | 53230   | Memberships                         | 810              |
|                   |                          |   | 53231   | Accreditation Expenses              | 750              |
|                   |                          |   | 53640   | Special Events                      | 4,000            |
|                   |                          | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>1,676,531</b> |
| <b>1503 Total</b> |                          |   |         |                                     | <b>1,887,694</b> |
| 1504              | Writing Center           | Salaries & Benefits                         | 52010   | FT Reg. Salaried                    | 76,624           |
|                   |                          |   | 52050   | FT Temp. Salaried                   | 21,207           |
|                   |                          |   | 52150   | PT Reg. Hourly                      | 56,786           |
|                   |                          |   | 52160   | PT Temp. Hourly                     | 256,250          |
|                   |                          |   | 52980   | Fringe Benefits Chargeback          | 61,219           |
|                   |                          | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>472,086</b>   |
|                   |                          | Current Operating & Grants                  | 53060   | Contracted Services                 | 1,000            |
|                   |                          |   | 53150   | Non-Capital Supplies and Materials  | 1,620            |
|                   |                          |   | 53230   | Memberships                         | 400              |
|                   |                          |   | 53640   | Special Events                      | 2,000            |
|                   |                          | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>5,020</b>     |
| <b>1504 Total</b> |                          |   |         |                                     | <b>477,106</b>   |
| 1505              | ASL & Deaf Studies       | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 307,027          |
|                   |                          |   | 52110   | PT Credit Instruction Sup Cont      | 97,375           |
|                   |                          |   | 52140   | Overload Credit Instrction Sup Cont | 35,875           |
|                   |                          |   | 52160   | PT Temp. Hourly                     | 7,175            |
|                   |                          |   | 52190   | Other Supplemental Compensation     | 3,000            |
|                   |                          |   | 52980   | Fringe Benefits Chargeback          | 135,533          |
|                   |                          | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>585,985</b>   |
|                   |                          | Current Operating & Grants                  | 53060   | Contracted Services                 | 2,000            |
|                   |                          |   | 53640   | Special Events                      | 3,000            |
|                   |                          | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>5,000</b>     |
| <b>1505 Total</b> |                          |   |         |                                     | <b>590,985</b>   |
| 1506              | College Success          | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 240,503          |
|                   |                          |   | 52110   | PT Credit Instruction Sup Cont      | 311,939          |
|                   |                          |   | 52140   | Overload Credit Instrction Sup Cont | 34,954           |
|                   |                          |   | 52160   | PT Temp. Hourly                     | 13,655           |
|                   |                          |   | 52980   | Fringe Benefits Chargeback          | 130,891          |
|                   |                          | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>731,942</b>   |
|                   |                          | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 2,700            |
|                   |                          |   | 53420   | Subscriptions                       | 4,998            |
|                   |                          |   | 53640   | Special Events                      | 325              |
|                   |                          | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>8,023</b>     |
| <b>1506 Total</b> |                          |   |         |                                     | <b>739,965</b>   |
| 1516              | Anatomy Open Lab         | Salaries & Benefits                         | 52150   | PT Reg. Hourly                      | 17,696           |
|                   |                          |   | 52160   | PT Temp. Hourly                     | 24,164           |
|                   |                          |   | 52980   | Fringe Benefits Chargeback          | 4,518            |
|                   |                          | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>46,378</b>    |
|                   |                          | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 500              |
|                   |                          | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>500</b>       |
| <b>1516 Total</b> |                          |   |         |                                     | <b>46,878</b>    |
| 1517              | Science Resource Center  | Salaries & Benefits                         | 52020   | FT Reg. Faculty                     | 94,430           |
|                   |                          |   | 52150   | PT Reg. Hourly                      | 234,906          |
|                   |                          |   | 52160   | PT Temp. Hourly                     | 113,625          |
|                   |                          |   | 52980   | Fringe Benefits Chargeback          | 77,134           |
|                   |                          | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>520,095</b>   |
|                   |                          | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 3,000            |
|                   |                          |   | 53640   | Special Events                      | 500              |
|                   |                          | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>3,500</b>     |

JOHNSON COUNTY COMMUNITY COLLEGE  
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 GENERAL FUND 0201

| Org Code          | Organization Description            | Account Type                                | Account | Account Description                | Adopted Budget   |
|-------------------|-------------------------------------|---|---------|------------------------------------|------------------|
| <b>1517 Total</b> |                                     |   |         |                                    | <b>523,595</b>   |
| 3103              | KSBDC                               | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 4,176            |
|                   |                                     |   | 52050   | FT Temp. Salaried                  | 180,334          |
|                   |                                     |   | 52980   | Fringe Benefits Chargeback         | 170,836          |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>355,346</b>   |
|                   |                                     | Current Operating & Grants                  | 53060   | Contracted Services                | 37,378           |
|                   |                                     |   | 53110   | Overnight Travel                   | 13,225           |
|                   |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>50,603</b>    |
| <b>3103 Total</b> |                                     |   |         |                                    | <b>405,949</b>   |
| 3109              | KSBDC Workshop/Prog Dev Fund        | Salaries & Benefits                         | 52980   | Fringe Benefits Chargeback         | 2,340            |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>2,340</b>     |
| <b>3109 Total</b> |                                     |   |         |                                    | <b>2,340</b>     |
| 3126              | PTAC-Procurement Tech Assist Center | Salaries & Benefits                         | 52050   | FT Temp. Salaried                  | 5,574            |
|                   |                                     |   | 52980   | Fringe Benefits Chargeback         | 27,188           |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>32,762</b>    |
| <b>3126 Total</b> |                                     |   |         |                                    | <b>32,762</b>    |
| 3321              | Professional Recital Series         | Salaries & Benefits                         | 52190   | Other Supplemental Compensation    | 4,000            |
|                   |                                     |   | 52980   | Fringe Benefits Chargeback         | 400              |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>4,400</b>     |
|                   |                                     | Current Operating & Grants                  | 53060   | Contracted Services                | 10,800           |
|                   |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>10,800</b>    |
| <b>3321 Total</b> |                                     |   |         |                                    | <b>15,200</b>    |
| 3342              | Kansas Studies Institute            | Salaries & Benefits                         | 52110   | PT Credit Instruction Sup Cont     | 16,400           |
|                   |                                     |   | 52190   | Other Supplemental Compensation    | 12,000           |
|                   |                                     |   | 52980   | Fringe Benefits Chargeback         | 2,840            |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>31,240</b>    |
|                   |                                     | Current Operating & Grants                  | 53060   | Contracted Services                | 17,100           |
|                   |                                     |   | 53110   | Overnight Travel                   | 9,000            |
|                   |                                     |   | 53130   | Same Day Travel                    | 1,250            |
|                   |                                     |   | 53150   | Non-Capital Supplies and Materials | 900              |
|                   |                                     |   | 53640   | Special Events                     | 2,000            |
|                   |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>30,250</b>    |
| <b>3342 Total</b> |                                     |   |         |                                    | <b>61,490</b>    |
| 3350              | Collaboration Center                | Salaries & Benefits                         | 52150   | PT Reg. Hourly                     | 124,015          |
|                   |                                     |   | 52160   | PT Temp. Hourly                    | 35,875           |
|                   |                                     |   | 52190   | Other Supplemental Compensation    | 2,500            |
|                   |                                     |   | 52980   | Fringe Benefits Chargeback         | 20,153           |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>182,543</b>   |
|                   |                                     | Current Operating & Grants                  | 53060   | Contracted Services                | 10,000           |
|                   |                                     |   | 53150   | Non-Capital Supplies and Materials | 7,500            |
|                   |                                     |   | 53640   | Special Events                     | 3,750            |
|                   |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>21,250</b>    |
| <b>3350 Total</b> |                                     |   |         |                                    | <b>203,793</b>   |
| 3355              | Student Agency                      | Salaries & Benefits                         | 52980   | Fringe Benefits Chargeback         | 257              |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>257</b>       |
| <b>3355 Total</b> |                                     |   |         |                                    | <b>257</b>       |
| 4102              | Library                             | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 196,797          |
|                   |                                     |   | 52020   | FT Reg. Faculty                    | 562,551          |
|                   |                                     |   | 52110   | PT Credit Instruction Sup Cont     | 3,075            |
|                   |                                     |   | 52150   | PT Reg. Hourly                     | 391,164          |
|                   |                                     |   | 52160   | PT Temp. Hourly                    | 46,125           |
|                   |                                     |   | 52190   | Other Supplemental Compensation    | 4,000            |
|                   |                                     |   | 52980   | Fringe Benefits Chargeback         | 341,074          |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>1,544,786</b> |
|                   |                                     | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials | 11,907           |
|                   |                                     |   | 53161   | Computer Software & Licenses       | 120,161          |
|                   |                                     |   | 53230   | Memberships                        | 3,675            |
|                   |                                     |   | 53420   | Subscriptions                      | 467,050          |
|                   |                                     |   | 53640   | Special Events                     | 1,000            |
|                   |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>603,793</b>   |
|                   |                                     | Capital Items                               | 54040   | Library Books                      | 178,467          |
|                   |                                     | <b>Capital Items Total</b>                  |         |                                    | <b>178,467</b>   |
| <b>4102 Total</b> |                                     |   |         |                                    | <b>2,327,046</b> |
| 4202              | Nerman Museum                       | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 318,194          |
|                   |                                     |   | 52030   | FT Reg. Hourly                     | 168,904          |
|                   |                                     |   | 52150   | PT Reg. Hourly                     | 193,272          |
|                   |                                     |   | 52160   | PT Temp. Hourly                    | 61,500           |
|                   |                                     |   | 52980   | Fringe Benefits Chargeback         | 236,423          |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>978,293</b>   |

JOHNSON COUNTY COMMUNITY COLLEGE  
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 GENERAL FUND 0201

| Org Code          | Organization Description            | Account Type                                | Account | Account Description                 | Adopted Budget   |
|-------------------|-------------------------------------|---|---------|-------------------------------------|------------------|
|                   |                                     | Current Operating & Grants                  | 53060   | Contracted Services                 | 270,000          |
|                   |                                     |   | 53110   | Overnight Travel                    | 20,000           |
|                   |                                     |   | 53130   | Same Day Travel                     | 500              |
|                   |                                     |   | 53150   | Non-Capital Supplies and Materials  | 16,650           |
|                   |                                     |   | 53220   | Advertising and Promotions          | 67,500           |
|                   |                                     |   | 53230   | Memberships                         | 1,000            |
|                   |                                     |   | 53630   | Freight                             | 103,680          |
|                   |                                     |   | 53640   | Special Events                      | 9,000            |
|                   |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>488,330</b>   |
| <b>4202 Total</b> |                                     |   |         |                                     | <b>1,466,623</b> |
| 4302              | Printing Services                   | Salaries & Benefits                         | 52010   | FT Reg. Salaried                    | 179,652          |
|                   |                                     |   | 52030   | FT Reg. Hourly                      | 308,346          |
|                   |                                     |   | 52150   | PT Reg. Hourly                      | 116,267          |
|                   |                                     |   | 52980   | Fringe Benefits Chargeback          | 245,336          |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>849,601</b>   |
|                   |                                     | Current Operating & Grants                  | 53060   | Contracted Services                 | 18,000           |
|                   |                                     |   | 53150   | Non-Capital Supplies and Materials  | 225,000          |
|                   |                                     |   | 53161   | Computer Software & Licenses        | 20,000           |
|                   |                                     |   | 53210   | Printing, Binding & Publications    | 95,000           |
|                   |                                     |   | 53230   | Memberships                         | 325              |
|                   |                                     |   | 53620   | Repairs and Maintenance             | 198,000          |
|                   |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>556,325</b>   |
|                   |                                     | Capital Items                               | 54050   | Furniture and Equipment             | 250,000          |
|                   |                                     | <b>Capital Items Total</b>                  |         |                                     | <b>250,000</b>   |
| <b>4302 Total</b> |                                     |   |         |                                     | <b>1,655,926</b> |
| 4311              | Audio Visual Services               | Salaries & Benefits                         | 52010   | FT Reg. Salaried                    | 95,682           |
|                   |                                     |   | 52030   | FT Reg. Hourly                      | 201,848          |
|                   |                                     |   | 52150   | PT Reg. Hourly                      | 116,113          |
|                   |                                     |   | 52180   | Overtime                            | 4,613            |
|                   |                                     |   | 52980   | Fringe Benefits Chargeback          | 158,109          |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>576,365</b>   |
|                   |                                     | Current Operating & Grants                  | 53060   | Contracted Services                 | 1,800            |
|                   |                                     |   | 53150   | Non-Capital Supplies and Materials  | 386,440          |
|                   |                                     |   | 53161   | Computer Software & Licenses        | 12,700           |
|                   |                                     |   | 53230   | Memberships                         | 800              |
|                   |                                     |   | 53620   | Repairs and Maintenance             | 15,000           |
|                   |                                     |   | 53640   | Special Events                      | 300              |
|                   |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>417,040</b>   |
| <b>4311 Total</b> |                                     |   |         |                                     | <b>993,405</b>   |
| 4312              | Video Services                      | Salaries & Benefits                         | 52010   | FT Reg. Salaried                    | 657,700          |
|                   |                                     |   | 52150   | PT Reg. Hourly                      | 332,714          |
|                   |                                     |   | 52980   | Fringe Benefits Chargeback          | 281,688          |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>1,272,103</b> |
|                   |                                     | Current Operating & Grants                  | 53060   | Contracted Services                 | 34,000           |
|                   |                                     |   | 53150   | Non-Capital Supplies and Materials  | 68,500           |
|                   |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>102,500</b>   |
|                   |                                     | Capital Items                               | 54050   | Furniture and Equipment             | 18,000           |
|                   |                                     | <b>Capital Items Total</b>                  |         |                                     | <b>18,000</b>    |
| <b>4312 Total</b> |                                     |   |         |                                     | <b>1,392,603</b> |
| 4314              | Educational Tech/Distance Learning  | Salaries & Benefits                         | 52010   | FT Reg. Salaried                    | 481,762          |
|                   |                                     |   | 52980   | Fringe Benefits Chargeback          | 173,434          |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>655,196</b>   |
|                   |                                     | Current Operating & Grants                  | 53120   | Staff Development Training & Travel | 1,800            |
|                   |                                     |   | 53150   | Non-Capital Supplies and Materials  | 18,000           |
|                   |                                     |   | 53230   | Memberships                         | 8,500            |
|                   |                                     |   | 53640   | Special Events                      | 750              |
|                   |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>29,050</b>    |
| <b>4314 Total</b> |                                     |   |         |                                     | <b>684,246</b>   |
| 4321              | Strategic Communication & Marketing | Salaries & Benefits                         | 52010   | FT Reg. Salaried                    | 1,059,959        |
|                   |                                     |   | 52030   | FT Reg. Hourly                      | 544,067          |
|                   |                                     |   | 52150   | PT Reg. Hourly                      | 32,419           |
|                   |                                     |   | 52980   | Fringe Benefits Chargeback          | 677,038          |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>2,313,483</b> |
|                   |                                     | Current Operating & Grants                  | 53060   | Contracted Services                 | 160,000          |
|                   |                                     |   | 53110   | Overnight Travel                    | 4,500            |
|                   |                                     |   | 53130   | Same Day Travel                     | 3,200            |
|                   |                                     |   | 53150   | Non-Capital Supplies and Materials  | 2,500            |
|                   |                                     |   | 53210   | Printing, Binding & Publications    | 21,500           |
|                   |                                     |   | 53220   | Advertising and Promotions          | 800,000          |



JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2022-23 ADOPTED BUDGET BY ORG  
GENERAL FUND 0201

| Org Code          | Organization Description            | Account Type               | Account                                     | Account Description                | Adopted Budget   |
|-------------------|-------------------------------------|----------------------------|---|------------------------------------|------------------|
|                   |                                     |                            | 53230                                       | Memberships                        | 2,075            |
|                   |                                     |                            | 53640                                       | Special Events                     | 17,500           |
|                   |                                     |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>1,011,275</b> |
| <b>4321 Total</b> |                                     |                            |   |                                    | <b>3,324,758</b> |
| 4401              | Academic Technology Services        | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 1,817,020        |
|                   |                                     |                            | 52030                                       | FT Reg. Hourly                     | 108,722          |
|                   |                                     |                            | 52150                                       | PT Reg. Hourly                     | 453,935          |
|                   |                                     |                            | 52980                                       | Fringe Benefits Chargeback         | 773,575          |
|                   |                                     |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>3,153,252</b> |
|                   |                                     | Current Operating & Grants | 53060                                       | Contracted Services                | 25,000           |
|                   |                                     |                            | 53130                                       | Same Day Travel                    | 2,500            |
|                   |                                     |                            | 53150                                       | Non-Capital Supplies and Materials | 25,500           |
|                   |                                     |                            | 53161                                       | Computer Software & Licenses       | 63,000           |
|                   |                                     |                            | 53640                                       | Special Events                     | 250              |
|                   |                                     |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>116,250</b>   |
| <b>4401 Total</b> |                                     |                            |   |                                    | <b>3,269,502</b> |
| 4408              | Inst Information Technology Plans   | Current Operating & Grants | 53150                                       | Non-Capital Supplies and Materials | 586,200          |
|                   |                                     |                            | 53161                                       | Computer Software & Licenses       | 323,453          |
|                   |                                     |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>909,653</b>   |
| <b>4408 Total</b> |                                     |                            |   |                                    | <b>909,653</b>   |
| 4601              | VP Academic Affairs / CAO           | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 198,663          |
|                   |                                     |                            | 52030                                       | FT Reg. Hourly                     | 101,310          |
|                   |                                     |                            | 52180                                       | Overtime                           | 3,246            |
|                   |                                     |                            | 52190                                       | Other Supplemental Compensation    | 33,800           |
|                   |                                     |                            | 52680                                       | Sabbatical Replacement Pool        | 114,000          |
|                   |                                     |                            | 52980                                       | Fringe Benefits Chargeback         | 147,340          |
|                   |                                     |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>598,359</b>   |
|                   |                                     | Current Operating & Grants | 53060                                       | Contracted Services                | 30,000           |
|                   |                                     |                            | 53110                                       | Overnight Travel                   | 35,000           |
|                   |                                     |                            | 53130                                       | Same Day Travel                    | 3,217            |
|                   |                                     |                            | 53150                                       | Non-Capital Supplies and Materials | 20,000           |
|                   |                                     |                            | 53230                                       | Memberships                        | 9,100            |
|                   |                                     |                            | 53640                                       | Special Events                     | 12,000           |
|                   |                                     |                            | 53690                                       | Contingency                        | 200,000          |
|                   |                                     |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>309,317</b>   |
| <b>4601 Total</b> |                                     |                            |   |                                    | <b>907,676</b>   |
| 4603              | Curriculum & Academic Scheduling    | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 129,235          |
|                   |                                     |                            | 52980                                       | Fringe Benefits Chargeback         | 46,525           |
|                   |                                     |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>175,760</b>   |
|                   |                                     | Current Operating & Grants | 53110                                       | Overnight Travel                   | 3,250            |
|                   |                                     |                            | 53130                                       | Same Day Travel                    | 250              |
|                   |                                     |                            | 53150                                       | Non-Capital Supplies and Materials | 250              |
|                   |                                     |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>3,750</b>     |
| <b>4603 Total</b> |                                     |                            |   |                                    | <b>179,510</b>   |
| 4604              | Dean of Business                    | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 134,482          |
|                   |                                     |                            | 52030                                       | FT Reg. Hourly                     | 44,067           |
|                   |                                     |                            | 52141                                       | Substitute Pay Sup Cont            | 19,004           |
|                   |                                     |                            | 52150                                       | PT Reg. Hourly                     | 26,912           |
|                   |                                     |                            | 52180                                       | Overtime                           | 162              |
|                   |                                     |                            | 52190                                       | Other Supplemental Compensation    | 35,000           |
|                   |                                     |                            | 52980                                       | Fringe Benefits Chargeback         | 81,023           |
|                   |                                     |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>340,648</b>   |
|                   |                                     | Current Operating & Grants | 53110                                       | Overnight Travel                   | 10,000           |
|                   |                                     |                            | 53130                                       | Same Day Travel                    | 500              |
|                   |                                     |                            | 53150                                       | Non-Capital Supplies and Materials | 13,500           |
|                   |                                     |                            | 53230                                       | Memberships                        | 750              |
|                   |                                     |                            | 53231                                       | Accreditation Expenses             | 2,500            |
|                   |                                     |                            | 53640                                       | Special Events                     | 750              |
|                   |                                     |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>28,000</b>    |
| <b>4604 Total</b> |                                     |                            |   |                                    | <b>368,648</b>   |
| 4605              | Dean, Arts, Humanities&Soc Sciences | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 137,427          |
|                   |                                     |                            | 52030                                       | FT Reg. Hourly                     | 92,778           |
|                   |                                     |                            | 52141                                       | Substitute Pay Sup Cont            | 18,450           |
|                   |                                     |                            | 52150                                       | PT Reg. Hourly                     | 24,288           |
|                   |                                     |                            | 52190                                       | Other Supplemental Compensation    | 30,000           |
|                   |                                     |                            | 52980                                       | Fringe Benefits Chargeback         | 107,234          |
|                   |                                     |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>410,177</b>   |
|                   |                                     | Current Operating & Grants | 53060                                       | Contracted Services                | 3,500            |
|                   |                                     |                            | 53110                                       | Overnight Travel                   | 32,000           |

JOHNSON COUNTY COMMUNITY COLLEGE  
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 GENERAL FUND 0201

| Org Code          | Organization Description            | Account Type               | Account                                     | Account Description                 | Adopted Budget |
|-------------------|-------------------------------------|----------------------------|---|-------------------------------------|----------------|
|                   |                                     |                            | 53150                                       | Non-Capital Supplies and Materials  | 23,000         |
|                   |                                     |                            | 53640                                       | Special Events                      | 3,500          |
|                   |                                     |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>62,000</b>  |
| <b>4605 Total</b> |                                     |                            |   |                                     | <b>472,177</b> |
| 4606              | Dean Health Care, Pub Safe&Wellness | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                    | 134,723        |
|                   |                                     |                            | 52030                                       | FT Reg. Hourly                      | 49,246         |
|                   |                                     |                            | 52141                                       | Substitute Pay Sup Cont             | 20,500         |
|                   |                                     |                            | 52980                                       | Fringe Benefits Chargeback          | 76,897         |
|                   |                                     |                            | <b>Salaries &amp; Benefits Total</b>        |                                     | <b>281,366</b> |
|                   |                                     | Current Operating & Grants | 53110                                       | Overnight Travel                    | 3,500          |
|                   |                                     |                            | 53130                                       | Same Day Travel                     | 500            |
|                   |                                     |                            | 53150                                       | Non-Capital Supplies and Materials  | 1,000          |
|                   |                                     |                            | 53640                                       | Special Events                      | 600            |
|                   |                                     |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>5,600</b>   |
| <b>4606 Total</b> |                                     |                            |   |                                     | <b>286,966</b> |
| 4611              | Staff Development                   | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                    | 167,068        |
|                   |                                     |                            | 52030                                       | FT Reg. Hourly                      | 39,588         |
|                   |                                     |                            | 52190                                       | Other Supplemental Compensation     | 25,000         |
|                   |                                     |                            | 52980                                       | Fringe Benefits Chargeback          | 83,824         |
|                   |                                     |                            | <b>Salaries &amp; Benefits Total</b>        |                                     | <b>315,481</b> |
|                   |                                     | Current Operating & Grants | 53060                                       | Contracted Services                 | 140,000        |
|                   |                                     |                            | 53120                                       | Staff Development Training & Travel | 175,100        |
|                   |                                     |                            | 53150                                       | Non-Capital Supplies and Materials  | 15,000         |
|                   |                                     |                            | 53230                                       | Memberships                         | 4,000          |
|                   |                                     |                            | 53641                                       | Retirement Recognitions             | 7,500          |
|                   |                                     |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>341,600</b> |
| <b>4611 Total</b> |                                     |                            |   |                                     | <b>657,081</b> |
| 4612              | VP Continuing Education             | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                    | 235,384        |
|                   |                                     |                            | 52030                                       | FT Reg. Hourly                      | 49,632         |
|                   |                                     |                            | 52190                                       | Other Supplemental Compensation     | 18,525         |
|                   |                                     |                            | 52980                                       | Fringe Benefits Chargeback          | 113,144        |
|                   |                                     |                            | <b>Salaries &amp; Benefits Total</b>        |                                     | <b>416,684</b> |
|                   |                                     | Current Operating & Grants | 53060                                       | Contracted Services                 | 13,000         |
|                   |                                     |                            | 53110                                       | Overnight Travel                    | 8,000          |
|                   |                                     |                            | 53130                                       | Same Day Travel                     | 1,500          |
|                   |                                     |                            | 53150                                       | Non-Capital Supplies and Materials  | 5,000          |
|                   |                                     |                            | 53230                                       | Memberships                         | 10,000         |
|                   |                                     |                            | 53640                                       | Special Events                      | 4,200          |
|                   |                                     |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>41,700</b>  |
| <b>4612 Total</b> |                                     |                            |   |                                     | <b>458,384</b> |
| 4614              | Director RR Operations              | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                    | 118,412        |
|                   |                                     |                            | 52980                                       | Fringe Benefits Chargeback          | 42,628         |
|                   |                                     |                            | <b>Salaries &amp; Benefits Total</b>        |                                     | <b>161,040</b> |
|                   |                                     | Current Operating & Grants | 53110                                       | Overnight Travel                    | 5,500          |
|                   |                                     |                            | 53130                                       | Same Day Travel                     | 600            |
|                   |                                     |                            | 53150                                       | Non-Capital Supplies and Materials  | 4,000          |
|                   |                                     |                            | 53230                                       | Memberships                         | 550            |
|                   |                                     |                            | 53640                                       | Special Events                      | 2,000          |
|                   |                                     |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>12,650</b>  |
| <b>4614 Total</b> |                                     |                            |   |                                     | <b>173,690</b> |
| 4615              | Executive Director, Performing Arts | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                    | 116,777        |
|                   |                                     |                            | 52030                                       | FT Reg. Hourly                      | 43,075         |
|                   |                                     |                            | 52980                                       | Fringe Benefits Chargeback          | 65,085         |
|                   |                                     |                            | <b>Salaries &amp; Benefits Total</b>        |                                     | <b>224,938</b> |
| <b>4615 Total</b> |                                     |                            |   |                                     | <b>224,938</b> |
| 4616              | Comm, English & Journalism          | Salaries & Benefits        | 52020                                       | FT Reg. Faculty                     | 139,268        |
|                   |                                     |                            | 52030                                       | FT Reg. Hourly                      | 50,873         |
|                   |                                     |                            | 52141                                       | Substitute Pay Sup Cont             | 4,613          |
|                   |                                     |                            | 52190                                       | Other Supplemental Compensation     | 9,200          |
|                   |                                     |                            | 52980                                       | Fringe Benefits Chargeback          | 80,824         |
|                   |                                     |                            | <b>Salaries &amp; Benefits Total</b>        |                                     | <b>284,777</b> |
|                   |                                     | Current Operating & Grants | 53110                                       | Overnight Travel                    | 13,675         |
|                   |                                     |                            | 53150                                       | Non-Capital Supplies and Materials  | 9,000          |
|                   |                                     |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>22,675</b>  |
| <b>4616 Total</b> |                                     |                            |   |                                     | <b>307,452</b> |
| 4619              | Dean, Industrial Technology         | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                    | 134,723        |
|                   |                                     |                            | 52030                                       | FT Reg. Hourly                      | 45,115         |
|                   |                                     |                            | 52141                                       | Substitute Pay Sup Cont             | 15,375         |
|                   |                                     |                            | 52190                                       | Other Supplemental Compensation     | 30,000         |

JOHNSON COUNTY COMMUNITY COLLEGE  
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 GENERAL FUND 0201

| Org Code          | Organization Description       | Account Type                                | Account | Account Description                | Adopted Budget |
|-------------------|--------------------------------|---|---------|------------------------------------|----------------|
|                   |                                | <b>Salaries &amp; Benefits Total</b>        | 52980   | Fringe Benefits Chargeback         | 77,175         |
|                   |                                | <b>302,388</b>                              |         |                                    |                |
|                   |                                | Current Operating & Grants                  | 53110   | Overnight Travel                   | 6,400          |
|                   |                                |   | 53130   | Same Day Travel                    | 1,000          |
|                   |                                |   | 53150   | Non-Capital Supplies and Materials | 4,500          |
|                   |                                |   | 53640   | Special Events                     | 2,000          |
|                   |                                | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>13,900</b>  |
| <b>4619 Total</b> |                                |   |         |                                    | <b>316,288</b> |
| 4625              | Asst. Dean Comp Sci/Info Tech  | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 100,458        |
|                   |                                |   | 52030   | FT Reg. Hourly                     | 45,222         |
|                   |                                |   | 52141   | Substitute Pay Sup Cont            | 3,075          |
|                   |                                |   | 52160   | PT Temp. Hourly                    | 13,325         |
|                   |                                |   | 52190   | Other Supplemental Compensation    | 17,000         |
|                   |                                |   | 52980   | Fringe Benefits Chargeback         | 63,540         |
|                   |                                | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>242,621</b> |
|                   |                                | Current Operating & Grants                  | 53110   | Overnight Travel                   | 14,000         |
|                   |                                |   | 53130   | Same Day Travel                    | 500            |
|                   |                                |   | 53150   | Non-Capital Supplies and Materials | 1,260          |
|                   |                                |   | 53640   | Special Events                     | 2,000          |
|                   |                                | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>17,760</b>  |
| <b>4625 Total</b> |                                |   |         |                                    | <b>260,381</b> |
| 4627              | Director Nursing               | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 114,069        |
|                   |                                |   | 52030   | FT Reg. Hourly                     | 41,327         |
|                   |                                |   | 52980   | Fringe Benefits Chargeback         | 63,175         |
|                   |                                | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>218,571</b> |
|                   |                                | Current Operating & Grants                  | 53110   | Overnight Travel                   | 1,000          |
|                   |                                |   | 53130   | Same Day Travel                    | 500            |
|                   |                                |   | 53640   | Special Events                     | 250            |
|                   |                                | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>1,750</b>   |
| <b>4627 Total</b> |                                |   |         |                                    | <b>220,321</b> |
| 4628              | Director Dental Hygiene        | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 109,166        |
|                   |                                |   | 52030   | FT Reg. Hourly                     | 43,075         |
|                   |                                |   | 52980   | Fringe Benefits Chargeback         | 62,345         |
|                   |                                | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>214,587</b> |
|                   |                                | Current Operating & Grants                  | 53110   | Overnight Travel                   | 3,000          |
|                   |                                |   | 53130   | Same Day Travel                    | 500            |
|                   |                                |   | 53640   | Special Events                     | 500            |
|                   |                                | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>4,000</b>   |
| <b>4628 Total</b> |                                |   |         |                                    | <b>218,587</b> |
| 4629              | Dir, Emergency Medical Science | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 112,828        |
|                   |                                |   | 52030   | FT Reg. Hourly                     | 41,327         |
|                   |                                |   | 52980   | Fringe Benefits Chargeback         | 62,728         |
|                   |                                | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>216,883</b> |
|                   |                                | Current Operating & Grants                  | 53110   | Overnight Travel                   | 2,000          |
|                   |                                |   | 53130   | Same Day Travel                    | 1,995          |
|                   |                                |   | 53640   | Special Events                     | 750            |
|                   |                                | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>4,745</b>   |
| <b>4629 Total</b> |                                |   |         |                                    | <b>221,628</b> |
| 4630              | Dean, Mathematics              | Salaries & Benefits                         | 52030   | FT Reg. Hourly                     | 45,137         |
|                   |                                |   | 52141   | Substitute Pay Sup Cont            | 27,675         |
|                   |                                |   | 52160   | PT Temp. Hourly                    | 22,550         |
|                   |                                |   | 52180   | Overtime                           | 820            |
|                   |                                |   | 52190   | Other Supplemental Compensation    | 5,000          |
|                   |                                |   | 52980   | Fringe Benefits Chargeback         | 29,402         |
|                   |                                | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>130,584</b> |
| <b>4630 Total</b> |                                |   |         |                                    | <b>130,584</b> |
| 4631              | Dean Science                   | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 134,723        |
|                   |                                |   | 52030   | FT Reg. Hourly                     | 252,971        |
|                   |                                |   | 52150   | PT Reg. Hourly                     | 43,678         |
|                   |                                |   | 52180   | Overtime                           | 1,230          |
|                   |                                |   | 52190   | Other Supplemental Compensation    | 33,000         |
|                   |                                |   | 52980   | Fringe Benefits Chargeback         | 193,036        |
|                   |                                | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>658,638</b> |
|                   |                                | Current Operating & Grants                  | 53110   | Overnight Travel                   | 5,000          |
|                   |                                |   | 53130   | Same Day Travel                    | 750            |
|                   |                                | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>5,750</b>   |
| <b>4631 Total</b> |                                |   |         |                                    | <b>664,388</b> |
| 4632              | Director, Resp Care/Neuro Tech | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 108,045        |
|                   |                                |   | 52030   | FT Reg. Hourly                     | 41,327         |

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| Org Code          | Organization Description            | Account Type                                | Account | Account Description                | Adopted Budget |
|-------------------|-------------------------------------|---|---------|------------------------------------|----------------|
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        | 52980   | Fringe Benefits Chargeback         | 61,006         |
|                   |                                     | <b>210,379</b>                              |         |                                    |                |
|                   |                                     | Current Operating & Grants                  | 53110   | Overnight Travel                   | 3,000          |
|                   |                                     |   | 53130   | Same Day Travel                    | 300            |
|                   |                                     |   | 53640   | Special Events                     | 2,000          |
|                   |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>5,300</b>   |
| <b>4632 Total</b> |                                     |   |         |                                    | <b>215,679</b> |
| 4633              | Assoc Vice Pres, Academic Affairs   | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 150,296        |
|                   |                                     |   | 52030   | FT Reg. Hourly                     | 54,726         |
|                   |                                     |   | 52980   | Fringe Benefits Chargeback         | 83,385         |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>288,408</b> |
|                   |                                     | Current Operating & Grants                  | 53110   | Overnight Travel                   | 6,000          |
|                   |                                     |   | 53130   | Same Day Travel                    | 250            |
|                   |                                     |   | 53150   | Non-Capital Supplies and Materials | 500            |
|                   |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>6,750</b>   |
| <b>4633 Total</b> |                                     |   |         |                                    | <b>295,158</b> |
| 4634              | Prof/Director HW                    | Salaries & Benefits                         | 52030   | FT Reg. Hourly                     | 41,862         |
|                   |                                     |   | 52980   | Fringe Benefits Chargeback         | 22,396         |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>64,259</b>  |
| <b>4634 Total</b> |                                     |   |         |                                    | <b>64,259</b>  |
| 4635              | Community Outreach - Credit Inst    | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 83,808         |
|                   |                                     |   | 52150   | PT Reg. Hourly                     | 21,538         |
|                   |                                     |   | 52160   | PT Temp. Hourly                    | 15,375         |
|                   |                                     |   | 52980   | Fringe Benefits Chargeback         | 34,433         |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>155,154</b> |
|                   |                                     | Current Operating & Grants                  | 53060   | Contracted Services                | 500            |
|                   |                                     |   | 53110   | Overnight Travel                   | 3,500          |
|                   |                                     |   | 53130   | Same Day Travel                    | 1,100          |
|                   |                                     |   | 53150   | Non-Capital Supplies and Materials | 1,700          |
|                   |                                     |   | 53170   | Technical Training                 | 500            |
|                   |                                     |   | 53220   | Advertising and Promotions         | 1,000          |
|                   |                                     |   | 53230   | Memberships                        | 500            |
|                   |                                     |   | 53610   | Rentals and Leases                 | 13,500         |
|                   |                                     |   | 53640   | Special Events                     | 300            |
|                   |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>22,600</b>  |
| <b>4635 Total</b> |                                     |   |         |                                    | <b>177,754</b> |
| 4636              | Dir Prac Nursg & Health Occupations | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 99,180         |
|                   |                                     |   | 52980   | Fringe Benefits Chargeback         | 35,705         |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>134,885</b> |
|                   |                                     | Current Operating & Grants                  | 53060   | Contracted Services                | 5,500          |
|                   |                                     |   | 53110   | Overnight Travel                   | 3,000          |
|                   |                                     |   | 53130   | Same Day Travel                    | 450            |
|                   |                                     |   | 53640   | Special Events                     | 3,000          |
|                   |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>11,950</b>  |
| <b>4636 Total</b> |                                     |   |         |                                    | <b>146,835</b> |
| 4637              | Dean, Academic Support              | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 189,262        |
|                   |                                     |   | 52141   | Substitute Pay Sup Cont            | 5,125          |
|                   |                                     |   | 52160   | PT Temp. Hourly                    | 48,696         |
|                   |                                     |   | 52980   | Fringe Benefits Chargeback         | 72,937         |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>316,020</b> |
|                   |                                     | Current Operating & Grants                  | 53060   | Contracted Services                | 45,000         |
|                   |                                     |   | 53110   | Overnight Travel                   | 72,265         |
|                   |                                     |   | 53130   | Same Day Travel                    | 8,250          |
|                   |                                     |   | 53150   | Non-Capital Supplies and Materials | 900            |
|                   |                                     |   | 53170   | Technical Training                 | 5,000          |
|                   |                                     |   | 53640   | Special Events                     | 500            |
|                   |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>131,915</b> |
| <b>4637 Total</b> |                                     |   |         |                                    | <b>447,935</b> |
| 4638              | Continuing Education Operations     | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 165,078        |
|                   |                                     |   | 52030   | FT Reg. Hourly                     | 366,083        |
|                   |                                     |   | 52150   | PT Reg. Hourly                     | 82,718         |
|                   |                                     |   | 52980   | Fringe Benefits Chargeback         | 266,449        |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>880,328</b> |
|                   |                                     | Current Operating & Grants                  | 53110   | Overnight Travel                   | 8,000          |
|                   |                                     |   | 53130   | Same Day Travel                    | 300            |
|                   |                                     |   | 53150   | Non-Capital Supplies and Materials | 700            |
|                   |                                     |   | 53170   | Technical Training                 | 200            |
|                   |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>9,200</b>   |
| <b>4638 Total</b> |                                     |   |         |                                    | <b>889,528</b> |

**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2022-23 ADOPTED BUDGET BY ORG  
GENERAL FUND 0201**

| Org Code                                    | Organization Description            | Account Type                                | Account | Account Description                 | Adopted Budget |                |
|---|-------------------------------------|---|---------|-------------------------------------|----------------|----------------|
| 4642  | Student Services&Learner Engagement | Salaries & Benefits                         | 52010   | FT Reg. Salaried                    | 190,592        |                |
|   |                                     |   | 52980   | Fringe Benefits Chargeback          | 68,613         |                |
|   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                     |                | <b>259,205</b> |
|   |                                     | Current Operating & Grants                  | 53060   | Contracted Services                 | 15,000         |                |
|   |                                     |   | 53110   | Overnight Travel                    | 8,000          |                |
|   |                                     |   | 53130   | Same Day Travel                     | 500            |                |
|   |                                     |   | 53150   | Non-Capital Supplies and Materials  | 1,000          |                |
|   |                                     |   | 53640   | Special Events                      | 750            |                |
|   |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                     |                | <b>25,250</b>  |
|   |                                     | <b>4642 Total</b>                           |         |                                     |                | <b>284,455</b> |
| 4644  | Grants Leadership & Development     | Salaries & Benefits                         | 52010   | FT Reg. Salaried                    | 194,253        |                |
|   |                                     |   | 52030   | FT Reg. Hourly                      | 51,750         |                |
|   |                                     |   | 52980   | Fringe Benefits Chargeback          | 97,617         |                |
|   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                     |                | <b>343,620</b> |
|   |                                     | Current Operating & Grants                  | 53060   | Contracted Services                 | 1,800          |                |
|   |                                     |   | 53110   | Overnight Travel                    | 7,500          |                |
|   |                                     |   | 53130   | Same Day Travel                     | 300            |                |
|   |                                     |   | 53150   | Non-Capital Supplies and Materials  | 400            |                |
|   |                                     |   | 53170   | Technical Training                  | 1,000          |                |
|   |                                     |   | 53230   | Memberships                         | 800            |                |
| 53640                                       | Special Events                      |   | 500     |                                     |                |                |
| <b>Current Operating &amp; Grants Total</b> |                                     |   |         | <b>12,300</b>                       |                |                |
| <b>4644 Total</b>                           |                                     |   |         | <b>355,920</b>                      |                |                |
| 4645  | OHEC Building Manager               | Salaries & Benefits                         | 52010   | FT Reg. Salaried                    | 92,355         |                |
|   |                                     |   | 52150   | PT Reg. Hourly                      | 40,000         |                |
|   |                                     |   | 52160   | PT Temp. Hourly                     | 28,633         |                |
|   |                                     |   | 52980   | Fringe Benefits Chargeback          | 41,170         |                |
|   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                     |                | <b>202,159</b> |
|   |                                     | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 225            |                |
|   |                                     |   | 53640   | Special Events                      | 250            |                |
| <b>Current Operating &amp; Grants Total</b> |                                     |   |         | <b>475</b>                          |                |                |
| <b>4645 Total</b>                           |                                     |   |         | <b>202,634</b>                      |                |                |
| 4646  | Dean, Career & Tech Educ Transition | Salaries & Benefits                         | 52010   | FT Reg. Salaried                    | 137,030        |                |
|   |                                     |   | 52030   | FT Reg. Hourly                      | 51,260         |                |
|   |                                     |   | 52980   | Fringe Benefits Chargeback          | 76,755         |                |
|   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                     |                | <b>265,046</b> |
|   |                                     | Current Operating & Grants                  | 53110   | Overnight Travel                    | 2,000          |                |
|   |                                     |   | 53130   | Same Day Travel                     | 150            |                |
|   |                                     |   | 53150   | Non-Capital Supplies and Materials  | 1,500          |                |
| <b>Current Operating &amp; Grants Total</b> |                                     |   |         | <b>4,400</b>                        |                |                |
| <b>4646 Total</b>                           |                                     |   |         | <b>269,446</b>                      |                |                |
| 4648  | Faculty Development                 | Salaries & Benefits                         | 52010   | FT Reg. Salaried                    | 162,343        |                |
|   |                                     |   | 52110   | PT Credit Instruction Sup Cont      | 11,424         |                |
|   |                                     |   | 52170   | Temporary Office Aides              | 1,025          |                |
|   |                                     |   | 52190   | Other Supplemental Compensation     | 85,280         |                |
|   |                                     |   | 52320   | Distinguished Status, Faculty       | 50,000         |                |
|   |                                     |   | 52980   | Fringe Benefits Chargeback          | 68,204         |                |
|   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                     |                | <b>378,276</b> |
|   |                                     | Current Operating & Grants                  | 53060   | Contracted Services                 | 17,000         |                |
|   |                                     |   | 53110   | Overnight Travel                    | 4,000          |                |
|   |                                     |   | 53120   | Staff Development Training & Travel | 180,000        |                |
| 53121                                       | Faculty Continuing Ed Grants        |   | 19,000  |                                     |                |                |
| <b>Current Operating &amp; Grants Total</b> |                                     |   |         | <b>226,550</b>                      |                |                |
| <b>4648 Total</b>                           |                                     |   |         | <b>604,826</b>                      |                |                |
| 4649  | College Grant Match                 | Salaries & Benefits                         | 52190   | Other Supplemental Compensation     | 164,300        |                |

JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2022-23 ADOPTED BUDGET BY ORG  
 GENERAL FUND 0201

| Org Code          | Organization Description            | Account Type                                | Account | Account Description                | Adopted Budget |
|-------------------|-------------------------------------|---|---------|------------------------------------|----------------|
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        | 52980   | Fringe Benefits Chargeback         | 16,430         |
|                   |                                     | Current Operating & Grants                  | 56010   | Grants                             | 180,730        |
|                   |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                    | 556,940        |
| <b>4649 Total</b> |                                     |   |         |                                    | <b>737,670</b> |
| 4707              | Benchmarking/Market Research        | Salaries & Benefits                         | 52980   | Fringe Benefits Chargeback         | 54             |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>54</b>      |
| <b>4707 Total</b> |                                     |   |         |                                    | <b>54</b>      |
| 4710              | Assess, Eval, Inst Outcomes         | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 94,328         |
|                   |                                     |   | 52030   | FT Reg. Hourly                     | 90,847         |
|                   |                                     |   | 52150   | PT Reg. Hourly                     | 26,058         |
|                   |                                     |   | 52190   | Other Supplemental Compensation    | 900            |
|                   |                                     |   | 52980   | Fringe Benefits Chargeback         | 86,169         |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>298,302</b> |
|                   |                                     | Current Operating & Grants                  | 53060   | Contracted Services                | 3,000          |
|                   |                                     |   | 53110   | Overnight Travel                   | 3,000          |
|                   |                                     |   | 53130   | Same Day Travel                    | 250            |
|                   |                                     |   | 53150   | Non-Capital Supplies and Materials | 1,500          |
|                   |                                     |   | 53230   | Memberships                        | 500            |
|                   |                                     |   | 53640   | Special Events                     | 4,000          |
|                   |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>12,250</b>  |
| <b>4710 Total</b> |                                     |   |         |                                    | <b>310,552</b> |
| 4714              | NSF Creating Pathways/Big Data Cntr | Salaries & Benefits                         | 52980   | Fringe Benefits Chargeback         | 142            |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>142</b>     |
| <b>4714 Total</b> |                                     |   |         |                                    | <b>142</b>     |
| 4720              | ED-UISFL-Expanding Global Awareness | Salaries & Benefits                         | 52980   | Fringe Benefits Chargeback         | 2,000          |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>2,000</b>   |
| <b>4720 Total</b> |                                     |   |         |                                    | <b>2,000</b>   |
| 4801              | Developing Programs                 | Salaries & Benefits                         | 52110   | PT Credit Instruction Sup Cont     | 7,354          |
|                   |                                     |   | 52190   | Other Supplemental Compensation    | 2,000          |
|                   |                                     |   | 52980   | Fringe Benefits Chargeback         | 935            |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>10,290</b>  |
|                   |                                     | Current Operating & Grants                  | 53060   | Contracted Services                | 30,240         |
|                   |                                     |   | 53110   | Overnight Travel                   | 2,000          |
|                   |                                     |   | 53230   | Memberships                        | 800            |
|                   |                                     |   | 53640   | Special Events                     | 1,000          |
|                   |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>34,040</b>  |
| <b>4801 Total</b> |                                     |   |         |                                    | <b>44,330</b>  |
| 4812              | Foundation Awards Account           | Salaries & Benefits                         | 52980   | Fringe Benefits Chargeback         | 1,880          |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>1,880</b>   |
| <b>4812 Total</b> |                                     |   |         |                                    | <b>1,880</b>   |
| 4822              | NSF-IUSE STEM Faculty and DBER      | Salaries & Benefits                         | 52980   | Fringe Benefits Chargeback         | 567            |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>567</b>     |
| <b>4822 Total</b> |                                     |   |         |                                    | <b>567</b>     |
| 4823              | NSF-Research Coordination Networks  | Salaries & Benefits                         | 52980   | Fringe Benefits Chargeback         | 6,069          |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>6,069</b>   |
| <b>4823 Total</b> |                                     |   |         |                                    | <b>6,069</b>   |
| 5101              | Student Success & Strategy          | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 187,223        |
|                   |                                     |   | 52030   | FT Reg. Hourly                     | 64,122         |
|                   |                                     |   | 52160   | PT Temp. Hourly                    | 5,125          |
|                   |                                     |   | 52170   | Temporary Office Aides             | 513            |
|                   |                                     |   | 52180   | Overtime                           | 256            |
|                   |                                     |   | 52980   | Fringe Benefits Chargeback         | 102,202        |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>359,441</b> |
|                   |                                     | Current Operating & Grants                  | 53060   | Contracted Services                | 5,000          |
|                   |                                     |   | 53110   | Overnight Travel                   | 12,000         |
|                   |                                     |   | 53130   | Same Day Travel                    | 750            |
|                   |                                     |   | 53150   | Non-Capital Supplies and Materials | 3,000          |
|                   |                                     |   | 53230   | Memberships                        | 100            |
|                   |                                     |   | 53640   | Special Events                     | 7,000          |
|                   |                                     |   | 53690   | Contingency                        | 60,000         |
|                   |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>87,850</b>  |
| <b>5101 Total</b> |                                     |   |         |                                    | <b>447,291</b> |
| 5102              | Student Services & Success          | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 132,687        |
|                   |                                     |   | 52030   | FT Reg. Hourly                     | 47,377         |
|                   |                                     |   | 52980   | Fringe Benefits Chargeback         | 73,114         |
|                   |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>253,178</b> |
|                   |                                     | Current Operating & Grants                  | 53060   | Contracted Services                | 12,000         |
|                   |                                     |   | 53110   | Overnight Travel                   | 4,500          |

JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2022-23 ADOPTED BUDGET BY ORG  
 GENERAL FUND 0201

| Org Code          | Organization Description           | Account Type               | Account                                     | Account Description                | Adopted Budget   |
|-------------------|------------------------------------|----------------------------|---|------------------------------------|------------------|
|                   |                                    |                            | 53130                                       | Same Day Travel                    | 550              |
|                   |                                    |                            | 53150                                       | Non-Capital Supplies and Materials | 1,500            |
|                   |                                    |                            | 53640                                       | Special Events                     | 5,000            |
|                   |                                    |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>23,550</b>    |
| <b>5102 Total</b> |                                    |                            |   |                                    | <b>276,728</b>   |
| 5103              | Orient. & New Stu. Retention       | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 61,888           |
|                   |                                    |                            | 52030                                       | FT Reg. Hourly                     | 237,103          |
|                   |                                    |                            | 52980                                       | Fringe Benefits Chargeback         | 149,130          |
|                   |                                    |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>448,121</b>   |
|                   |                                    | Current Operating & Grants | 53130                                       | Same Day Travel                    | 50               |
|                   |                                    |                            | 53150                                       | Non-Capital Supplies and Materials | 3,000            |
|                   |                                    |                            | 53170                                       | Technical Training                 | 9,000            |
|                   |                                    |                            | 53230                                       | Memberships                        | 600              |
|                   |                                    |                            | 53640                                       | Special Events                     | 500              |
|                   |                                    |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>13,150</b>    |
| <b>5103 Total</b> |                                    |                            |   |                                    | <b>461,271</b>   |
| 5104              | Admissions                         | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 168,687          |
|                   |                                    |                            | 52030                                       | FT Reg. Hourly                     | 431,363          |
|                   |                                    |                            | 52150                                       | PT Reg. Hourly                     | 119,905          |
|                   |                                    |                            | 52160                                       | PT Temp. Hourly                    | 133,250          |
|                   |                                    |                            | 52180                                       | Overtime                           | 5,125            |
|                   |                                    |                            | 52980                                       | Fringe Benefits Chargeback         | 307,694          |
|                   |                                    |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>1,166,023</b> |
|                   |                                    | Current Operating & Grants | 53110                                       | Overnight Travel                   | 7,000            |
|                   |                                    |                            | 53150                                       | Non-Capital Supplies and Materials | 4,000            |
|                   |                                    |                            | 53170                                       | Technical Training                 | 1,000            |
|                   |                                    |                            | 53190                                       | Recruiting Travel                  | 5,000            |
|                   |                                    |                            | 53220                                       | Advertising and Promotions         | 9,000            |
|                   |                                    |                            | 53230                                       | Memberships                        | 2,774            |
|                   |                                    |                            | 53640                                       | Special Events                     | 14,500           |
|                   |                                    |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>43,274</b>    |
| <b>5104 Total</b> |                                    |                            |   |                                    | <b>1,209,297</b> |
| 5105              | Records                            | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 310,740          |
|                   |                                    |                            | 52030                                       | FT Reg. Hourly                     | 437,908          |
|                   |                                    |                            | 52150                                       | PT Reg. Hourly                     | 321,556          |
|                   |                                    |                            | 52180                                       | Overtime                           | 2,164            |
|                   |                                    |                            | 52980                                       | Fringe Benefits Chargeback         | 389,557          |
|                   |                                    |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>1,461,925</b> |
|                   |                                    | Current Operating & Grants | 53110                                       | Overnight Travel                   | 14,000           |
|                   |                                    |                            | 53130                                       | Same Day Travel                    | 1,000            |
|                   |                                    |                            | 53150                                       | Non-Capital Supplies and Materials | 14,000           |
|                   |                                    |                            | 53210                                       | Printing, Binding & Publications   | 5,500            |
|                   |                                    |                            | 53640                                       | Special Events                     | 500              |
|                   |                                    |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>35,000</b>    |
| <b>5105 Total</b> |                                    |                            |   |                                    | <b>1,496,925</b> |
| 5106              | International & Immigrant Stu Serv | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 142,640          |
|                   |                                    |                            | 52030                                       | FT Reg. Hourly                     | 133,966          |
|                   |                                    |                            | 52150                                       | PT Reg. Hourly                     | 50,077           |
|                   |                                    |                            | 52180                                       | Overtime                           | 513              |
|                   |                                    |                            | 52980                                       | Fringe Benefits Chargeback         | 129,783          |
|                   |                                    |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>456,979</b>   |
|                   |                                    | Current Operating & Grants | 53060                                       | Contracted Services                | 4,260            |
|                   |                                    |                            | 53110                                       | Overnight Travel                   | 3,500            |
|                   |                                    |                            | 53130                                       | Same Day Travel                    | 160              |
|                   |                                    |                            | 53150                                       | Non-Capital Supplies and Materials | 2,850            |
|                   |                                    |                            | 53170                                       | Technical Training                 | 2,000            |
|                   |                                    |                            | 53230                                       | Memberships                        | 475              |
|                   |                                    |                            | 53640                                       | Special Events                     | 2,000            |
|                   |                                    |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>15,245</b>    |
| <b>5106 Total</b> |                                    |                            |   |                                    | <b>472,224</b>   |
| 5111              | Access Services                    | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 181,523          |
|                   |                                    |                            | 52020                                       | FT Reg. Faculty                    | 168,951          |
|                   |                                    |                            | 52030                                       | FT Reg. Hourly                     | 50,423           |
|                   |                                    |                            | 52150                                       | PT Reg. Hourly                     | 128,667          |
|                   |                                    |                            | 52160                                       | PT Temp. Hourly                    | 235,750          |

JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2022-23 ADOPTED BUDGET BY ORG  
 GENERAL FUND 0201

| Org Code          | Organization Description           | Account Type                                | Account | Account Description                | Adopted Budget   |
|-------------------|------------------------------------|---|---------|------------------------------------|------------------|
|                   |                                    |   | 52190   | Other Supplemental Compensation    | 17,000           |
|                   |                                    |   | 52980   | Fringe Benefits Chargeback         | 195,521          |
|                   |                                    | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>977,835</b>   |
|                   |                                    | Current Operating & Grants                  | 53060   | Contracted Services                | 34,500           |
|                   |                                    |   | 53110   | Overnight Travel                   | 6,000            |
|                   |                                    |   | 53130   | Same Day Travel                    | 200              |
|                   |                                    |   | 53150   | Non-Capital Supplies and Materials | 8,000            |
|                   |                                    |   | 53170   | Technical Training                 | 3,500            |
|                   |                                    |   | 53230   | Memberships                        | 1,300            |
|                   |                                    |   | 53640   | Special Events                     | 775              |
|                   |                                    |   | 56010   | Grants                             | 35,000           |
|                   |                                    | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>89,275</b>    |
| <b>5111 Total</b> |                                    |   |         |                                    | <b>1,067,110</b> |
| 5112              | CLEAR                              | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 63,266           |
|                   |                                    |   | 52030   | FT Reg. Hourly                     | 46,416           |
|                   |                                    |   | 52130   | PT Noncredit Instruction Sup Cont  | 95,000           |
|                   |                                    |   | 52150   | PT Reg. Hourly                     | 24,288           |
|                   |                                    |   | 52160   | PT Temp. Hourly                    | 69,010           |
|                   |                                    |   | 52980   | Fringe Benefits Chargeback         | 66,467           |
|                   |                                    | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>364,448</b>   |
|                   |                                    | Current Operating & Grants                  | 53110   | Overnight Travel                   | 4,000            |
|                   |                                    |   | 53130   | Same Day Travel                    | 175              |
|                   |                                    |   | 53150   | Non-Capital Supplies and Materials | 4,050            |
|                   |                                    |   | 53640   | Special Events                     | 1,500            |
|                   |                                    | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>9,725</b>     |
| <b>5112 Total</b> |                                    |   |         |                                    | <b>374,173</b>   |
| 5114              | Veteran & Military Resource Center | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 82,507           |
|                   |                                    |   | 52030   | FT Reg. Hourly                     | 52,116           |
|                   |                                    |   | 52150   | PT Reg. Hourly                     | 53,536           |
|                   |                                    |   | 52180   | Overtime                           | 1,208            |
|                   |                                    |   | 52190   | Other Supplemental Compensation    | 2,000            |
|                   |                                    |   | 52980   | Fringe Benefits Chargeback         | 65,012           |
|                   |                                    | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>256,380</b>   |
|                   |                                    | Current Operating & Grants                  | 53110   | Overnight Travel                   | 3,000            |
|                   |                                    |   | 53150   | Non-Capital Supplies and Materials | 3,000            |
|                   |                                    |   | 53230   | Memberships                        | 567              |
|                   |                                    |   | 53640   | Special Events                     | 3,000            |
|                   |                                    | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>9,567</b>     |
| <b>5114 Total</b> |                                    |   |         |                                    | <b>265,947</b>   |
| 5116              | International Education            | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 82,329           |
|                   |                                    |   | 52020   | FT Reg. Faculty                    | 77,080           |
|                   |                                    |   | 52030   | FT Reg. Hourly                     | 52,028           |
|                   |                                    |   | 52110   | PT Credit Instruction Sup Cont     | 14,501           |
|                   |                                    |   | 52150   | PT Reg. Hourly                     | 23,688           |
|                   |                                    |   | 52190   | Other Supplemental Compensation    | 58,500           |
|                   |                                    |   | 52980   | Fringe Benefits Chargeback         | 97,685           |
|                   |                                    | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>405,811</b>   |
|                   |                                    | Current Operating & Grants                  | 53060   | Contracted Services                | 27,218           |
|                   |                                    |   | 53110   | Overnight Travel                   | 119,700          |
|                   |                                    |   | 53130   | Same Day Travel                    | 1,000            |
|                   |                                    |   | 53150   | Non-Capital Supplies and Materials | 7,000            |
|                   |                                    |   | 53230   | Memberships                        | 2,325            |
|                   |                                    |   | 53640   | Special Events                     | 8,500            |
|                   |                                    | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>165,743</b>   |
| <b>5116 Total</b> |                                    |   |         |                                    | <b>571,554</b>   |
| 5141              | Model U.N.                         | Current Operating & Grants                  | 53110   | Overnight Travel                   | 14,000           |
|                   |                                    | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>14,000</b>    |
| <b>5141 Total</b> |                                    |   |         |                                    | <b>14,000</b>    |
| 5201              | Student Activities                 | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 266,901          |
|                   |                                    |   | 52030   | FT Reg. Hourly                     | 144,949          |
|                   |                                    |   | 52150   | PT Reg. Hourly                     | 42,955           |
|                   |                                    |   | 52160   | PT Temp. Hourly                    | 87,183           |
|                   |                                    |   | 52980   | Fringe Benefits Chargeback         | 182,423          |
|                   |                                    |   | 52011   | PT Reg. Salaried                   | 36,754           |
|                   |                                    | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>761,166</b>   |
|                   |                                    | Current Operating & Grants                  | 53060   | Contracted Services                | 5,000            |
|                   |                                    |   | 53110   | Overnight Travel                   | 600              |
|                   |                                    |   | 53130   | Same Day Travel                    | 50               |
|                   |                                    |   | 53150   | Non-Capital Supplies and Materials | 450              |



JOHNSON COUNTY COMMUNITY COLLEGE  
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| Org Code                                    | Organization Description          | Account Type               | Account | Account Description                 | Adopted Budget |
|---|-----------------------------------|----------------------------|---------|-------------------------------------|----------------|
| <b>Current Operating &amp; Grants Total</b> |                                   |                            |         |                                     | <b>6,100</b>   |
| <b>5201 Total</b>                           |                                   |                            |         |                                     | <b>767,266</b> |
| 5202  | Campus Ledger                     | Salaries & Benefits        | 52160   | PT Temp. Hourly                     | 71,750         |
|   |                                   |                            | 52980   | Fringe Benefits Chargeback          | 6,321          |
| <b>Salaries &amp; Benefits Total</b>        |                                   |                            |         |                                     | <b>78,071</b>  |
| <b>5202 Total</b>                           |                                   |                            |         |                                     | <b>78,071</b>  |
| 5207  | Athletics Director                | Salaries & Benefits        | 52010   | FT Reg. Salaried                    | 186,702        |
|   |                                   |                            | 52030   | FT Reg. Hourly                      | 49,214         |
|   |                                   |                            | 52150   | PT Reg. Hourly                      | 22,448         |
|   |                                   |                            | 52160   | PT Temp. Hourly                     | 46,125         |
|   |                                   |                            | 52180   | Overtime                            | 3,075          |
|   |                                   |                            | 52190   | Other Supplemental Compensation     | 12,500         |
|   |                                   |                            | 52980   | Fringe Benefits Chargeback          | 107,433        |
| <b>Salaries &amp; Benefits Total</b>        |                                   |                            |         |                                     | <b>427,497</b> |
|   |                                   | Current Operating & Grants | 53060   | Contracted Services                 | 26,550         |
|   |                                   |                            | 53110   | Overnight Travel                    | 3,250          |
|   |                                   |                            | 53130   | Same Day Travel                     | 750            |
|   |                                   |                            | 53150   | Non-Capital Supplies and Materials  | 48,500         |
|   |                                   |                            | 53230   | Memberships                         | 16,000         |
|   |                                   |                            | 53610   | Rentals and Leases                  | 1,000          |
|   |                                   |                            | 53640   | Special Events                      | 3,000          |
| <b>Current Operating &amp; Grants Total</b> |                                   |                            |         |                                     | <b>99,050</b>  |
| <b>5207 Total</b>                           |                                   |                            |         |                                     | <b>526,547</b> |
| 5214  | Honors & Community Based Learning | Salaries & Benefits        | 52010   | FT Reg. Salaried                    | 67,141         |
|   |                                   |                            | 52020   | FT Reg. Faculty                     | 96,642         |
|   |                                   |                            | 52030   | FT Reg. Hourly                      | 54,789         |
|   |                                   |                            | 52110   | PT Credit Instruction Sup Cont      | 11,904         |
|   |                                   |                            | 52140   | Overload Credit Instrction Sup Cont | 3,075          |
|   |                                   |                            | 52160   | PT Temp. Hourly                     | 15,475         |
|   |                                   |                            | 52180   | Overtime                            | 1,623          |
|   |                                   |                            | 52190   | Other Supplemental Compensation     | 20,000         |
|   |                                   |                            | 52980   | Fringe Benefits Chargeback          | 93,222         |
| <b>Salaries &amp; Benefits Total</b>        |                                   |                            |         |                                     | <b>363,870</b> |
|   |                                   | Current Operating & Grants | 53060   | Contracted Services                 | 4,500          |
|   |                                   |                            | 53110   | Overnight Travel                    | 6,000          |
|   |                                   |                            | 53130   | Same Day Travel                     | 312            |
|   |                                   |                            | 53150   | Non-Capital Supplies and Materials  | 3,000          |
|   |                                   |                            | 53230   | Memberships                         | 1,550          |
|   |                                   |                            | 53640   | Special Events                      | 2,500          |
| <b>Current Operating &amp; Grants Total</b> |                                   |                            |         |                                     | <b>17,862</b>  |
| <b>5214 Total</b>                           |                                   |                            |         |                                     | <b>381,732</b> |
| 5301  | Career Development Center         | Salaries & Benefits        | 52010   | FT Reg. Salaried                    | 276,580        |
|   |                                   |                            | 52030   | FT Reg. Hourly                      | 98,754         |
|   |                                   |                            | 52150   | PT Reg. Hourly                      | 58,298         |
|   |                                   |                            | 52160   | PT Temp. Hourly                     | 52,183         |
|   |                                   |                            | 52980   | Fringe Benefits Chargeback          | 164,869        |
| <b>Salaries &amp; Benefits Total</b>        |                                   |                            |         |                                     | <b>650,684</b> |
|   |                                   | Current Operating & Grants | 53060   | Contracted Services                 | 1,500          |
|   |                                   |                            | 53110   | Overnight Travel                    | 7,500          |
|   |                                   |                            | 53130   | Same Day Travel                     | 1,600          |
|   |                                   |                            | 53150   | Non-Capital Supplies and Materials  | 41,400         |
|   |                                   |                            | 53230   | Memberships                         | 765            |
|   |                                   |                            | 53640   | Special Events                      | 6,500          |
| <b>Current Operating &amp; Grants Total</b> |                                   |                            |         |                                     | <b>59,265</b>  |
| <b>5301 Total</b>                           |                                   |                            |         |                                     | <b>709,949</b> |
| 5302  | Testing & Assessment Services     | Salaries & Benefits        | 52010   | FT Reg. Salaried                    | 225,702        |
|   |                                   |                            | 52030   | FT Reg. Hourly                      | 101,638        |
|   |                                   |                            | 52150   | PT Reg. Hourly                      | 331,285        |
|   |                                   |                            | 52160   | PT Temp. Hourly                     | 31,535         |
|   |                                   |                            | 52180   | Overtime                            | 513            |
|   |                                   |                            | 52190   | Other Supplemental Compensation     | 5,100          |
|   |                                   |                            | 52980   | Fringe Benefits Chargeback          | 183,641        |
| <b>Salaries &amp; Benefits Total</b>        |                                   |                            |         |                                     | <b>879,414</b> |
|   |                                   | Current Operating & Grants | 53110   | Overnight Travel                    | 6,000          |
|   |                                   |                            | 53130   | Same Day Travel                     | 150            |
|   |                                   |                            | 53150   | Non-Capital Supplies and Materials  | 40,000         |

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GENERAL FUND 0201

| Org Code          | Organization Description | Account Type                                | Account | Account Description                | Adopted Budget   |
|-------------------|--------------------------|---|---------|------------------------------------|------------------|
|                   |                          |   | 53230   | Memberships                        | 300              |
|                   |                          | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>46,450</b>    |
| <b>5302 Total</b> |                          |   |         |                                    | <b>925,864</b>   |
| 5303              | Counseling               | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 99,180           |
|                   |                          |   | 52020   | FT Reg. Faculty                    | 1,766,637        |
|                   |                          |   | 52030   | FT Reg. Hourly                     | 94,661           |
|                   |                          |   | 52150   | PT Reg. Hourly                     | 433,835          |
|                   |                          |   | 52160   | PT Temp. Hourly                    | 10,250           |
|                   |                          |   | 52190   | Other Supplemental Compensation    | 20,000           |
|                   |                          |   | 52980   | Fringe Benefits Chargeback         | 810,308          |
|                   |                          | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>3,234,871</b> |
|                   |                          | Current Operating & Grants                  | 53110   | Overnight Travel                   | 17,300           |
|                   |                          |   | 53130   | Same Day Travel                    | 750              |
|                   |                          |   | 53150   | Non-Capital Supplies and Materials | 6,500            |
|                   |                          |   | 53230   | Memberships                        | 500              |
|                   |                          |   | 53640   | Special Events                     | 1,500            |
|                   |                          | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>26,550</b>    |
| <b>5303 Total</b> |                          |   |         |                                    | <b>3,261,421</b> |
| 5401              | Student Financial Aid    | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 425,857          |
|                   |                          |   | 52030   | FT Reg. Hourly                     | 651,190          |
|                   |                          |   | 52150   | PT Reg. Hourly                     | 124,084          |
|                   |                          |   | 52160   | PT Temp. Hourly                    | 3,075            |
|                   |                          |   | 52170   | Temporary Office Aides             | 1,538            |
|                   |                          |   | 52180   | Overtime                           | 4,100            |
|                   |                          |   | 52210   | College Work Study                 | 75,000           |
|                   |                          |   | 52980   | Fringe Benefits Chargeback         | 536,050          |
|                   |                          | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>1,820,893</b> |
|                   |                          | Current Operating & Grants                  | 53060   | Contracted Services                | 25,000           |
|                   |                          |   | 53110   | Overnight Travel                   | 10,000           |
|                   |                          |   | 53130   | Same Day Travel                    | 2,000            |
|                   |                          |   | 53150   | Non-Capital Supplies and Materials | 5,000            |
|                   |                          |   | 53170   | Technical Training                 | 3,000            |
|                   |                          |   | 53230   | Memberships                        | 5,000            |
|                   |                          |   | 53640   | Special Events                     | 1,000            |
|                   |                          |   | 56018   | Foster Care & Killed on Duty Grant | 80,000           |
|                   |                          |   | 56032   | Federal SEOG Match                 | 80,000           |
|                   |                          | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>211,000</b>   |
| <b>5401 Total</b> |                          |   |         |                                    | <b>2,031,893</b> |
| 5601              | Athletic Training        | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 139,309          |
|                   |                          |   | 52980   | Fringe Benefits Chargeback         | 50,151           |
|                   |                          | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>189,460</b>   |
|                   |                          | Current Operating & Grants                  | 53060   | Contracted Services                | 26,000           |
|                   |                          |   | 53150   | Non-Capital Supplies and Materials | 10,400           |
|                   |                          |   | 53230   | Memberships                        | 420              |
|                   |                          | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>36,820</b>    |
| <b>5601 Total</b> |                          |   |         |                                    | <b>226,280</b>   |
| 5602              | Baseball                 | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 172,856          |
|                   |                          |   | 52160   | PT Temp. Hourly                    | 17,425           |
|                   |                          |   | 52190   | Other Supplemental Compensation    | 42,000           |
|                   |                          |   | 52980   | Fringe Benefits Chargeback         | 67,963           |
|                   |                          | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>300,244</b>   |
|                   |                          | Current Operating & Grants                  | 53020   | Event Officials                    | 12,000           |
|                   |                          |   | 53110   | Overnight Travel                   | 550              |
|                   |                          |   | 53130   | Same Day Travel                    | 250              |
|                   |                          |   | 53150   | Non-Capital Supplies and Materials | 19,154           |
|                   |                          |   | 53190   | Recruiting Travel                  | 2,500            |
|                   |                          |   | 53230   | Memberships                        | 50               |
|                   |                          | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>34,504</b>    |
| <b>5602 Total</b> |                          |   |         |                                    | <b>334,748</b>   |
| 5603              | Men's Basketball         | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 124,785          |
|                   |                          |   | 52160   | PT Temp. Hourly                    | 12,300           |
|                   |                          |   | 52190   | Other Supplemental Compensation    | 22,500           |
|                   |                          |   | 52980   | Fringe Benefits Chargeback         | 48,256           |
|                   |                          | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>207,841</b>   |
|                   |                          | Current Operating & Grants                  | 53020   | Event Officials                    | 13,000           |
|                   |                          |   | 53110   | Overnight Travel                   | 550              |
|                   |                          |   | 53130   | Same Day Travel                    | 250              |
|                   |                          |   | 53150   | Non-Capital Supplies and Materials | 17,850           |
|                   |                          |   | 53190   | Recruiting Travel                  | 4,714            |

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| Org Code          | Organization Description | Account Type               | Account                                     | Account Description                | Adopted Budget |
|-------------------|--------------------------|----------------------------|---|------------------------------------|----------------|
|                   |                          |                            | 53230                                       | Memberships                        | 365            |
|                   |                          |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>36,729</b>  |
| <b>5603 Total</b> |                          |                            |   |                                    | <b>244,570</b> |
| 5604              | Women's Basketball       | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 131,410        |
|                   |                          |                            | 52160                                       | PT Temp. Hourly                    | 12,300         |
|                   |                          |                            | 52190                                       | Other Supplemental Compensation    | 22,500         |
|                   |                          |                            | 52980                                       | Fringe Benefits Chargeback         | 50,641         |
|                   |                          |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>216,851</b> |
|                   |                          | Current Operating & Grants | 53020                                       | Event Officials                    | 13,000         |
|                   |                          |                            | 53110                                       | Overnight Travel                   | 550            |
|                   |                          |                            | 53130                                       | Same Day Travel                    | 250            |
|                   |                          |                            | 53150                                       | Non-Capital Supplies and Materials | 9,850          |
|                   |                          |                            | 53190                                       | Recruiting Travel                  | 4,714          |
|                   |                          |                            | 53230                                       | Memberships                        | 365            |
|                   |                          |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>28,729</b>  |
| <b>5604 Total</b> |                          |                            |   |                                    | <b>245,580</b> |
| 5607              | Men's Soccer             | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 121,537        |
|                   |                          |                            | 52160                                       | PT Temp. Hourly                    | 4,356          |
|                   |                          |                            | 52190                                       | Other Supplemental Compensation    | 42,000         |
|                   |                          |                            | 52980                                       | Fringe Benefits Chargeback         | 48,337         |
|                   |                          |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>216,230</b> |
|                   |                          | Current Operating & Grants | 53020                                       | Event Officials                    | 5,000          |
|                   |                          |                            | 53110                                       | Overnight Travel                   | 550            |
|                   |                          |                            | 53130                                       | Same Day Travel                    | 250            |
|                   |                          |                            | 53150                                       | Non-Capital Supplies and Materials | 11,154         |
|                   |                          |                            | 53190                                       | Recruiting Travel                  | 2,000          |
|                   |                          |                            | 53230                                       | Memberships                        | 205            |
|                   |                          |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>19,159</b>  |
| <b>5607 Total</b> |                          |                            |   |                                    | <b>235,389</b> |
| 5608              | Women's Soccer           | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 131,421        |
|                   |                          |                            | 52160                                       | PT Temp. Hourly                    | 4,356          |
|                   |                          |                            | 52190                                       | Other Supplemental Compensation    | 42,000         |
|                   |                          |                            | 52980                                       | Fringe Benefits Chargeback         | 51,895         |
|                   |                          |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>229,673</b> |
|                   |                          | Current Operating & Grants | 53020                                       | Event Officials                    | 5,000          |
|                   |                          |                            | 53110                                       | Overnight Travel                   | 550            |
|                   |                          |                            | 53130                                       | Same Day Travel                    | 250            |
|                   |                          |                            | 53150                                       | Non-Capital Supplies and Materials | 11,154         |
|                   |                          |                            | 53190                                       | Recruiting Travel                  | 2,000          |
|                   |                          |                            | 53230                                       | Memberships                        | 205            |
|                   |                          |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>19,159</b>  |
| <b>5608 Total</b> |                          |                            |   |                                    | <b>248,832</b> |
| 5609              | Softball                 | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 177,606        |
|                   |                          |                            | 52160                                       | PT Temp. Hourly                    | 10,250         |
|                   |                          |                            | 52190                                       | Other Supplemental Compensation    | 42,000         |
|                   |                          |                            | 52980                                       | Fringe Benefits Chargeback         | 69,041         |
|                   |                          |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>298,897</b> |
|                   |                          | Current Operating & Grants | 53020                                       | Event Officials                    | 6,000          |
|                   |                          |                            | 53110                                       | Overnight Travel                   | 550            |
|                   |                          |                            | 53130                                       | Same Day Travel                    | 250            |
|                   |                          |                            | 53150                                       | Non-Capital Supplies and Materials | 11,154         |
|                   |                          |                            | 53190                                       | Recruiting Travel                  | 2,500          |
|                   |                          |                            | 53230                                       | Memberships                        | 85             |
|                   |                          |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>20,539</b>  |
| <b>5609 Total</b> |                          |                            |   |                                    | <b>319,436</b> |
| 5612              | Volleyball               | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 133,617        |
|                   |                          |                            | 52160                                       | PT Temp. Hourly                    | 11,531         |
|                   |                          |                            | 52190                                       | Other Supplemental Compensation    | 22,500         |
|                   |                          |                            | 52980                                       | Fringe Benefits Chargeback         | 51,368         |
|                   |                          |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>219,016</b> |
|                   |                          | Current Operating & Grants | 53020                                       | Event Officials                    | 10,000         |
|                   |                          |                            | 53110                                       | Overnight Travel                   | 550            |
|                   |                          |                            | 53130                                       | Same Day Travel                    | 250            |
|                   |                          |                            | 53150                                       | Non-Capital Supplies and Materials | 9,091          |
|                   |                          |                            | 53190                                       | Recruiting Travel                  | 1,220          |

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 GENERAL FUND 0201

| Org Code          | Organization Description          | Account Type               | Account                                     | Account Description                | Adopted Budget   |
|-------------------|-----------------------------------|----------------------------|---|------------------------------------|------------------|
|                   |                                   |                            | 53230                                       | Memberships                        | 165              |
|                   |                                   |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>21,276</b>    |
| <b>5612 Total</b> |                                   |                            |   |                                    | <b>240,292</b>   |
| 6101              | Board of Trustees Office          | Current Operating & Grants | 53060                                       | Contracted Services                | 15,000           |
|                   |                                   |                            | 53110                                       | Overnight Travel                   | 16,000           |
|                   |                                   |                            | 53130                                       | Same Day Travel                    | 500              |
|                   |                                   |                            | 53150                                       | Non-Capital Supplies and Materials | 500              |
|                   |                                   |                            | 53230                                       | Memberships                        | 120,000          |
|                   |                                   |                            | 53640                                       | Special Events                     | 8,400            |
|                   |                                   |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>160,400</b>   |
| <b>6101 Total</b> |                                   |                            |   |                                    | <b>160,400</b>   |
| 6102              | Presidents Office                 | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 462,851          |
|                   |                                   |                            | 52030                                       | FT Reg. Hourly                     | 117,026          |
|                   |                                   |                            | 52180                                       | Overtime                           | 3,075            |
|                   |                                   |                            | 52980                                       | Fringe Benefits Chargeback         | 229,235          |
|                   |                                   |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>812,187</b>   |
|                   |                                   | Current Operating & Grants | 53060                                       | Contracted Services                | 7,500            |
|                   |                                   |                            | 53110                                       | Overnight Travel                   | 20,000           |
|                   |                                   |                            | 53130                                       | Same Day Travel                    | 2,000            |
|                   |                                   |                            | 53150                                       | Non-Capital Supplies and Materials | 6,500            |
|                   |                                   |                            | 53230                                       | Memberships                        | 3,000            |
|                   |                                   |                            | 53640                                       | Special Events                     | 11,000           |
|                   |                                   |                            | 53690                                       | Contingency                        | 160,000          |
|                   |                                   |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>210,000</b>   |
| <b>6102 Total</b> |                                   |                            |   |                                    | <b>1,022,187</b> |
| 6104              | Exec VP / Chief Operating Officer | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 186,859          |
|                   |                                   |                            | 52030                                       | FT Reg. Hourly                     | 60,503           |
|                   |                                   |                            | 52980                                       | Fringe Benefits Chargeback         | 99,639           |
|                   |                                   |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>347,001</b>   |
|                   |                                   | Current Operating & Grants | 53060                                       | Contracted Services                | 100,000          |
|                   |                                   |                            | 53110                                       | Overnight Travel                   | 4,000            |
|                   |                                   |                            | 53130                                       | Same Day Travel                    | 300              |
|                   |                                   |                            | 53150                                       | Non-Capital Supplies and Materials | 800              |
|                   |                                   |                            | 53170                                       | Technical Training                 | 400              |
|                   |                                   |                            | 53230                                       | Memberships                        | 8,000            |
|                   |                                   |                            | 53640                                       | Special Events                     | 2,000            |
|                   |                                   |                            | 53690                                       | Contingency                        | 40,000           |
|                   |                                   |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>155,500</b>   |
| <b>6104 Total</b> |                                   |                            |   |                                    | <b>502,501</b>   |
| 6108              | General Counsel                   | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 247,288          |
|                   |                                   |                            | 52030                                       | FT Reg. Hourly                     | 54,618           |
|                   |                                   |                            | 52980                                       | Fringe Benefits Chargeback         | 118,244          |
|                   |                                   |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>420,150</b>   |
|                   |                                   | Current Operating & Grants | 53030                                       | Legal Services                     | 135,000          |
|                   |                                   |                            | 53110                                       | Overnight Travel                   | 5,000            |
|                   |                                   |                            | 53130                                       | Same Day Travel                    | 1,000            |
|                   |                                   |                            | 53150                                       | Non-Capital Supplies and Materials | 600              |
|                   |                                   |                            | 53230                                       | Memberships                        | 4,500            |
|                   |                                   |                            | 53640                                       | Special Events                     | 500              |
|                   |                                   |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>146,600</b>   |
| <b>6108 Total</b> |                                   |                            |   |                                    | <b>566,750</b>   |
| 6111              | Institutional Research            | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 418,797          |
|                   |                                   |                            | 52190                                       | Other Supplemental Compensation    | 12,000           |
|                   |                                   |                            | 52980                                       | Fringe Benefits Chargeback         | 151,967          |
|                   |                                   |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>582,764</b>   |
|                   |                                   | Current Operating & Grants | 53060                                       | Contracted Services                | 29,000           |
|                   |                                   |                            | 53110                                       | Overnight Travel                   | 5,814            |
|                   |                                   |                            | 53130                                       | Same Day Travel                    | 2,000            |
|                   |                                   |                            | 53150                                       | Non-Capital Supplies and Materials | 3,000            |
|                   |                                   |                            | 53161                                       | Computer Software & Licenses       | 11,400           |
|                   |                                   |                            | 53230                                       | Memberships                        | 745              |
|                   |                                   |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>51,959</b>    |
| <b>6111 Total</b> |                                   |                            |   |                                    | <b>634,723</b>   |
| 6118              | Institutional Effectiveness       | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 135,133          |
|                   |                                   |                            | 52030                                       | FT Reg. Hourly                     | 45,608           |
|                   |                                   |                            | 52980                                       | Fringe Benefits Chargeback         | 73,048           |
|                   |                                   |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>253,789</b>   |
|                   |                                   | Current Operating & Grants | 53060                                       | Contracted Services                | 30,000           |
|                   |                                   |                            | 53110                                       | Overnight Travel                   | 2,500            |

JOHNSON COUNTY COMMUNITY COLLEGE  
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 GENERAL FUND 0201

| Org Code          | Organization Description    | Account Type               | Account                                     | Account Description                 | Adopted Budget   |
|-------------------|-----------------------------|----------------------------|---|-------------------------------------|------------------|
|                   |                             |                            | 53116                                       | Travel - AQIP                       | 7,500            |
|                   |                             |                            | 53130                                       | Same Day Travel                     | 100              |
|                   |                             |                            | 53150                                       | Non-Capital Supplies and Materials  | 500              |
|                   |                             |                            | 53230                                       | Memberships                         | 200              |
|                   |                             |                            | 53231                                       | Accreditation Expenses              | 11,000           |
|                   |                             |                            | 53640                                       | Special Events                      | 500              |
|                   |                             |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>52,300</b>    |
| <b>6118 Total</b> |                             |                            |   |                                     | <b>306,089</b>   |
| 6120              | Strategic Plan Initiatives  | Salaries & Benefits        | 52110                                       | PT Credit Instruction Sup Cont      | 32,800           |
|                   |                             |                            | 52980                                       | Fringe Benefits Chargeback          | 3,280            |
|                   |                             |                            | <b>Salaries &amp; Benefits Total</b>        |                                     | <b>36,080</b>    |
|                   |                             | Current Operating & Grants | 53060                                       | Contracted Services                 | 235,000          |
|                   |                             |                            | 53110                                       | Overnight Travel                    | 12,000           |
|                   |                             |                            | 53120                                       | Staff Development Training & Travel | 20,000           |
|                   |                             |                            | 53150                                       | Non-Capital Supplies and Materials  | 9,000            |
|                   |                             |                            | 53161                                       | Computer Software & Licenses        | 198,600          |
|                   |                             |                            | 53640                                       | Special Events                      | 52,000           |
|                   |                             |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>526,600</b>   |
| <b>6120 Total</b> |                             |                            |   |                                     | <b>562,680</b>   |
| 6201              | Financial Services          | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                    | 633,426          |
|                   |                             |                            | 52150                                       | PT Reg. Hourly                      | 21,371           |
|                   |                             |                            | 52980                                       | Fringe Benefits Chargeback          | 230,918          |
|                   |                             |                            | <b>Salaries &amp; Benefits Total</b>        |                                     | <b>885,715</b>   |
|                   |                             | Current Operating & Grants | 53060                                       | Contracted Services                 | 525,000          |
|                   |                             |                            | 53150                                       | Non-Capital Supplies and Materials  | 900              |
|                   |                             |                            | 53170                                       | Technical Training                  | 1,000            |
|                   |                             |                            | 53230                                       | Memberships                         | 100              |
|                   |                             |                            | 55610                                       | Income Tax                          | 2,500            |
|                   |                             |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>529,500</b>   |
| <b>6201 Total</b> |                             |                            |   |                                     | <b>1,415,215</b> |
| 6203              | Employee Benefits           | Salaries & Benefits        | 52090                                       | Vacation Adjustment Expense         | 350,000          |
|                   |                             |                            | 52091                                       | Retirement Incentive Expense        | 1,000,000        |
|                   |                             |                            | 52350                                       | Severance Pay                       | 100,000          |
|                   |                             |                            | 52915                                       | KPERS Employer                      | 100,000          |
|                   |                             |                            | <b>Salaries &amp; Benefits Total</b>        |                                     | <b>1,550,000</b> |
|                   |                             | Current Operating & Grants | 53060                                       | Contracted Services                 | 15,000           |
|                   |                             |                            | 53122                                       | Tuition Reimbursement               | 550,000          |
|                   |                             |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>565,000</b>   |
| <b>6203 Total</b> |                             |                            |   |                                     | <b>2,115,000</b> |
| 6204              | Payroll                     | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                    | 76,052           |
|                   |                             |                            | 52030                                       | FT Reg. Hourly                      | 127,427          |
|                   |                             |                            | 52180                                       | Overtime                            | 325              |
|                   |                             |                            | 52980                                       | Fringe Benefits Chargeback          | 95,552           |
|                   |                             |                            | <b>Salaries &amp; Benefits Total</b>        |                                     | <b>299,356</b>   |
|                   |                             | Current Operating & Grants | 53110                                       | Overnight Travel                    | 1,000            |
|                   |                             |                            | 53150                                       | Non-Capital Supplies and Materials  | 1,350            |
|                   |                             |                            | 53170                                       | Technical Training                  | 1,000            |
|                   |                             |                            | 53230                                       | Memberships                         | 3,000            |
|                   |                             |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>6,350</b>     |
| <b>6204 Total</b> |                             |                            |   |                                     | <b>305,706</b>   |
| 6205              | Audit and Advisory Services | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                    | 185,467          |
|                   |                             |                            | 52150                                       | PT Reg. Hourly                      | 32,497           |
|                   |                             |                            | 52980                                       | Fringe Benefits Chargeback          | 71,155           |
|                   |                             |                            | <b>Salaries &amp; Benefits Total</b>        |                                     | <b>289,120</b>   |
|                   |                             | Current Operating & Grants | 53040                                       | Audit Services                      | 91,000           |
|                   |                             |                            | 53060                                       | Contracted Services                 | 35,000           |
|                   |                             |                            | 53110                                       | Overnight Travel                    | 5,000            |
|                   |                             |                            | 53130                                       | Same Day Travel                     | 1,000            |
|                   |                             |                            | 53150                                       | Non-Capital Supplies and Materials  | 600              |
|                   |                             |                            | 53230                                       | Memberships                         | 1,200            |
|                   |                             |                            | <b>Current Operating &amp; Grants Total</b> |                                     | <b>133,800</b>   |
| <b>6205 Total</b> |                             |                            |   |                                     | <b>422,920</b>   |
| 6206              | Bursar Operations           | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                    | 231,200          |
|                   |                             |                            | 52030                                       | FT Reg. Hourly                      | 199,129          |
|                   |                             |                            | 52150                                       | PT Reg. Hourly                      | 97,714           |
|                   |                             |                            | 52180                                       | Overtime                            | 591              |

JOHNSON COUNTY COMMUNITY COLLEGE  
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 GENERAL FUND 0201

| Org Code          | Organization Description      | Account Type                                | Account | Account Description                | Adopted Budget   |
|-------------------|-------------------------------|---|---------|------------------------------------|------------------|
|                   |                               | <b>Salaries &amp; Benefits Total</b>        | 52980   | Fringe Benefits Chargeback         | 202,958          |
|                   |                               | <b>731,593</b>                              |         |                                    |                  |
|                   |                               | Current Operating & Grants                  | 53045   | Collection Costs                   | 72,000           |
|                   |                               |   | 53060   | Contracted Services                | 3,450            |
|                   |                               |   | 53110   | Overnight Travel                   | 4,060            |
|                   |                               |   | 53130   | Same Day Travel                    | 400              |
|                   |                               |   | 53150   | Non-Capital Supplies and Materials | 2,000            |
|                   |                               |   | 53170   | Technical Training                 | 600              |
|                   |                               |   | 53270   | Bad Debt Expense                   | 350,000          |
|                   |                               | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>432,510</b>   |
| <b>6206 Total</b> |                               |   |         |                                    | <b>1,164,103</b> |
| 6210              | Accounts Payable              | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 77,813           |
|                   |                               |   | 52030   | FT Reg. Hourly                     | 100,547          |
|                   |                               |   | 52980   | Fringe Benefits Chargeback         | 81,805           |
|                   |                               | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>260,165</b>   |
|                   |                               | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials | 1,500            |
|                   |                               |   | 53170   | Technical Training                 | 1,000            |
|                   |                               | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>2,500</b>     |
| <b>6210 Total</b> |                               |   |         |                                    | <b>262,665</b>   |
| 6222              | Budget Reallocation Pool      | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 235,373          |
|                   |                               |   | 52020   | FT Reg. Faculty                    | 277,305          |
|                   |                               |   | 52030   | FT Reg. Hourly                     | 47,377           |
|                   |                               |   | 52150   | PT Reg. Hourly                     | 609,725          |
|                   |                               |   | 52980   | Fringe Benefits Chargeback         | 499,034          |
|                   |                               |   | 52690   | Salaries Contingency               | 1,612,784        |
|                   |                               |   | 52691   | Salaries Vacancy Factor            | (1,800,000)      |
|                   |                               | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>1,481,598</b> |
| <b>6222 Total</b> |                               |   |         |                                    | <b>1,481,598</b> |
| 6302              | Human Resources               | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 1,208,753        |
|                   |                               |   | 52030   | FT Reg. Hourly                     | 192,225          |
|                   |                               |   | 52150   | PT Reg. Hourly                     | 52,925           |
|                   |                               |   | 52980   | Fringe Benefits Chargeback         | 545,136          |
|                   |                               | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>1,999,040</b> |
|                   |                               | Current Operating & Grants                  | 53060   | Contracted Services                | 240,000          |
|                   |                               |   | 53110   | Overnight Travel                   | 42,000           |
|                   |                               |   | 53130   | Same Day Travel                    | 1,500            |
|                   |                               |   | 53150   | Non-Capital Supplies and Materials | 12,000           |
|                   |                               |   | 53170   | Technical Training                 | 4,200            |
|                   |                               |   | 53220   | Advertising and Promotions         | 70,000           |
|                   |                               |   | 53230   | Memberships                        | 21,900           |
|                   |                               |   | 53640   | Special Events                     | 1,000            |
|                   |                               |   | 53180   | Applicant Travel                   | 15,000           |
|                   |                               | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>407,600</b>   |
| <b>6302 Total</b> |                               |   |         |                                    | <b>2,406,640</b> |
| 6303              | Wellness                      | Salaries & Benefits                         | 52190   | Other Supplemental Compensation    | 10,000           |
|                   |                               |   | 52980   | Fringe Benefits Chargeback         | 4,500            |
|                   |                               | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>14,500</b>    |
|                   |                               | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials | 900              |
|                   |                               |   | 53230   | Memberships                        | 350              |
|                   |                               |   | 53640   | Special Events                     | 1,850            |
|                   |                               | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>3,100</b>     |
| <b>6303 Total</b> |                               |   |         |                                    | <b>17,600</b>    |
| 6311              | Scheduling & Event Management | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 207,228          |
|                   |                               |   | 52030   | FT Reg. Hourly                     | 153,287          |
|                   |                               |   | 52180   | Overtime                           | 2,563            |
|                   |                               |   | 52980   | Fringe Benefits Chargeback         | 156,611          |
|                   |                               | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>519,688</b>   |
|                   |                               | Current Operating & Grants                  | 53110   | Overnight Travel                   | 5,500            |
|                   |                               |   | 53130   | Same Day Travel                    | 1,000            |
|                   |                               |   | 53150   | Non-Capital Supplies and Materials | 10,000           |
|                   |                               |   | 53170   | Technical Training                 | 500              |
|                   |                               |   | 53230   | Memberships                        | 200              |
|                   |                               | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>17,200</b>    |
| <b>6311 Total</b> |                               |   |         |                                    | <b>536,888</b>   |
| 6319              | Sustainability Initiatives    | Salaries & Benefits                         | 52980   | Fringe Benefits Chargeback         | 58,799           |
|                   |                               | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>58,799</b>    |
| <b>6319 Total</b> |                               |   |         |                                    | <b>58,799</b>    |
| 6320              | Exec Director Sustainability  | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 87,338           |
|                   |                               |   | 52190   | Other Supplemental Compensation    | 13,100           |

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 GENERAL FUND 0201

| Org Code          | Organization Description        | Account Type                                | Account | Account Description                | Adopted Budget   |
|-------------------|---------------------------------|---|---------|------------------------------------|------------------|
|                   |                                 | <b>Salaries &amp; Benefits Total</b>        | 52980   | Fringe Benefits Chargeback         | 32,752           |
|                   |                                 | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>133,190</b>   |
|                   |                                 | Current Operating & Grants                  | 53060   | Contracted Services                | 18,000           |
|                   |                                 |   | 53110   | Overnight Travel                   | 15,000           |
|                   |                                 |   | 53130   | Same Day Travel                    | 600              |
|                   |                                 |   | 53150   | Non-Capital Supplies and Materials | 20,000           |
|                   |                                 |   | 53170   | Technical Training                 | 200              |
|                   |                                 |   | 53230   | Memberships                        | 7,000            |
|                   |                                 |   | 53620   | Repairs and Maintenance            | 1,100            |
|                   |                                 |   | 53640   | Special Events                     | 2,500            |
|                   |                                 | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>64,400</b>    |
| <b>6320 Total</b> |                                 |   |         |                                    | <b>197,590</b>   |
| 6321              | Police Department               | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 190,871          |
|                   |                                 |   | 52030   | FT Reg. Hourly                     | 1,802,995        |
|                   |                                 |   | 52150   | PT Reg. Hourly                     | 91,822           |
|                   |                                 |   | 52180   | Overtime                           | 89,688           |
|                   |                                 |   | 52181   | Overtime Charge-backs              | (10,250)         |
|                   |                                 |   | 52980   | Fringe Benefits Chargeback         | 1,045,712        |
|                   |                                 | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>3,210,837</b> |
|                   |                                 | Current Operating & Grants                  | 53060   | Contracted Services                | 45,000           |
|                   |                                 |   | 53110   | Overnight Travel                   | 1,500            |
|                   |                                 |   | 53130   | Same Day Travel                    | 2,500            |
|                   |                                 |   | 53150   | Non-Capital Supplies and Materials | 77,614           |
|                   |                                 |   | 53170   | Technical Training                 | 2,000            |
|                   |                                 |   | 53230   | Memberships                        | 500              |
|                   |                                 |   | 53620   | Repairs and Maintenance            | 500              |
|                   |                                 |   | 53640   | Special Events                     | 200              |
|                   |                                 | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>129,814</b>   |
|                   |                                 | Capital Items                               | 54050   | Furniture and Equipment            | 49,335           |
|                   |                                 | <b>Capital Items Total</b>                  |         |                                    | <b>49,335</b>    |
| <b>6321 Total</b> |                                 |   |         |                                    | <b>3,389,986</b> |
| 6324              | Insurance and Risk Management   | Salaries & Benefits                         | 52160   | PT Temp. Hourly                    | 4,613            |
|                   |                                 |   | 52950   | Worker's Compensation              | 96,600           |
|                   |                                 |   | 52980   | Fringe Benefits Chargeback         | 406              |
|                   |                                 | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>101,619</b>   |
|                   |                                 | Current Operating & Grants                  | 53050   | Insurance, Property/Casualty/Other | 1,144,820        |
|                   |                                 |   | 53060   | Contracted Services                | 17,700           |
|                   |                                 |   | 53110   | Overnight Travel                   | 250              |
|                   |                                 |   | 53130   | Same Day Travel                    | 250              |
|                   |                                 |   | 53150   | Non-Capital Supplies and Materials | 250              |
|                   |                                 |   | 53230   | Memberships                        | 850              |
|                   |                                 |   | 53620   | Repairs and Maintenance            | 30,000           |
|                   |                                 | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>1,194,120</b> |
| <b>6324 Total</b> |                                 |   |         |                                    | <b>1,295,739</b> |
| 6325              | Security Access Control Systems | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 65,012           |
|                   |                                 |   | 52030   | FT Reg. Hourly                     | 156,934          |
|                   |                                 |   | 52150   | PT Reg. Hourly                     | 27,248           |
|                   |                                 |   | 52980   | Fringe Benefits Chargeback         | 111,042          |
|                   |                                 | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>360,236</b>   |
|                   |                                 | Current Operating & Grants                  | 53060   | Contracted Services                | 8,400            |
|                   |                                 |   | 53130   | Same Day Travel                    | 250              |
|                   |                                 |   | 53150   | Non-Capital Supplies and Materials | 37,196           |
|                   |                                 |   | 53161   | Computer Software & Licenses       | 5,170            |
|                   |                                 |   | 53620   | Repairs and Maintenance            | 50,925           |
|                   |                                 | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>101,941</b>   |
| <b>6325 Total</b> |                                 |   |         |                                    | <b>462,177</b>   |
| 6326              | Mission Continuity              | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 161,659          |
|                   |                                 |   | 52980   | Fringe Benefits Chargeback         | 58,197           |
|                   |                                 | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>219,856</b>   |
|                   |                                 | Current Operating & Grants                  | 53110   | Overnight Travel                   | 8,250            |
|                   |                                 |   | 53130   | Same Day Travel                    | 500              |
|                   |                                 |   | 53170   | Technical Training                 | 10,000           |
|                   |                                 | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>18,750</b>    |
| <b>6326 Total</b> |                                 |   |         |                                    | <b>238,606</b>   |
| 6331              | Procurement Services            | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 484,614          |
|                   |                                 |   | 52030   | FT Reg. Hourly                     | 73,152           |

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GENERAL FUND 0201

| Org Code          | Organization Description         | Account Type                                | Account | Account Description                | Adopted Budget   |
|-------------------|----------------------------------|---|---------|------------------------------------|------------------|
|                   |                                  | <b>Salaries &amp; Benefits Total</b>        | 52980   | Fringe Benefits Chargeback         | 213,597          |
|                   |                                  | <b>771,363</b>                              |         |                                    |                  |
|                   |                                  | Current Operating & Grants                  | 53060   | Contracted Services                | 18,135           |
|                   |                                  |   | 53110   | Overnight Travel                   | 2,500            |
|                   |                                  |   | 53130   | Same Day Travel                    | 250              |
|                   |                                  |   | 53150   | Non-Capital Supplies and Materials | 1,000            |
|                   |                                  |   | 53170   | Technical Training                 | 5,000            |
|                   |                                  |   | 53230   | Memberships                        | 5,000            |
|                   |                                  | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>31,885</b>    |
| <b>6331 Total</b> |                                  |   |         |                                    | <b>803,248</b>   |
| 6332              | Repair & Replacement Contingency | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials | 40,000           |
|                   |                                  |   | 53620   | Repairs and Maintenance            | 35,000           |
|                   |                                  | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>75,000</b>    |
| <b>6332 Total</b> |                                  |   |         |                                    | <b>75,000</b>    |
| 6334              | Warehouse / Postal Services      | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 73,218           |
|                   |                                  |   | 52030   | FT Reg. Hourly                     | 138,878          |
|                   |                                  |   | 52150   | PT Reg. Hourly                     | 116,071          |
|                   |                                  |   | 52180   | Overtime                           | 154              |
|                   |                                  |   | 52980   | Fringe Benefits Chargeback         | 116,328          |
|                   |                                  | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>444,648</b>   |
|                   |                                  | Current Operating & Grants                  | 53060   | Contracted Services                | 53,200           |
|                   |                                  |   | 53110   | Overnight Travel                   | 4,000            |
|                   |                                  |   | 53150   | Non-Capital Supplies and Materials | 3,000            |
|                   |                                  |   | 53161   | Computer Software & Licenses       | 88,500           |
|                   |                                  |   | 53610   | Rentals and Leases                 | 2,780            |
|                   |                                  |   | 53620   | Repairs and Maintenance            | 5,232            |
|                   |                                  |   | 53630   | Freight                            | 19,000           |
|                   |                                  |   | 53650   | Postage                            | 280,000          |
|                   |                                  | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>455,712</b>   |
| <b>6334 Total</b> |                                  |   |         |                                    | <b>900,360</b>   |
| 6341              | Transportation                   | Salaries & Benefits                         | 52030   | FT Reg. Hourly                     | 67,352           |
|                   |                                  |   | 52150   | PT Reg. Hourly                     | 17,905           |
|                   |                                  |   | 52180   | Overtime                           | 526              |
|                   |                                  |   | 52980   | Fringe Benefits Chargeback         | 38,450           |
|                   |                                  | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>124,233</b>   |
|                   |                                  | Current Operating & Grants                  | 53060   | Contracted Services                | 500              |
|                   |                                  |   | 53150   | Non-Capital Supplies and Materials | 18,000           |
|                   |                                  |   | 53350   | Gasoline                           | 70,000           |
|                   |                                  |   | 53610   | Rentals and Leases                 | 1,500            |
|                   |                                  |   | 53620   | Repairs and Maintenance            | 25,000           |
|                   |                                  | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>115,000</b>   |
|                   |                                  | Capital Items                               | 54050   | Furniture and Equipment            | 60,000           |
|                   |                                  | <b>Capital Items Total</b>                  |         |                                    | <b>60,000</b>    |
| <b>6341 Total</b> |                                  |   |         |                                    | <b>299,233</b>   |
| 6351              | Network & Data Center Operations | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 1,045,054        |
|                   |                                  |   | 52030   | FT Reg. Hourly                     | 107,363          |
|                   |                                  |   | 52980   | Fringe Benefits Chargeback         | 433,659          |
|                   |                                  | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>1,586,076</b> |
|                   |                                  | Current Operating & Grants                  | 53060   | Contracted Services                | 33,600           |
|                   |                                  |   | 53130   | Same Day Travel                    | 250              |
|                   |                                  |   | 53150   | Non-Capital Supplies and Materials | 60,000           |
|                   |                                  |   | 53161   | Computer Software & Licenses       | 262,400          |
|                   |                                  |   | 53230   | Memberships                        | 12,000           |
|                   |                                  |   | 53340   | Telephone                          | 333,713          |
|                   |                                  |   | 53620   | Repairs and Maintenance            | 129,100          |
|                   |                                  |   | 53640   | Special Events                     | 125              |
|                   |                                  | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>831,188</b>   |
|                   |                                  | Capital Items                               | 54050   | Furniture and Equipment            | 240,412          |
|                   |                                  |   | 54080   | Building Improvements              | 280,000          |
|                   |                                  | <b>Capital Items Total</b>                  |         |                                    | <b>520,412</b>   |
| <b>6351 Total</b> |                                  |   |         |                                    | <b>2,937,676</b> |
| 6356              | Emergency Management             | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 102,942          |
|                   |                                  |   | 52030   | FT Reg. Hourly                     | 45,115           |
|                   |                                  |   | 52980   | Fringe Benefits Chargeback         | 61,196           |
|                   |                                  | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>209,253</b>   |
|                   |                                  | Current Operating & Grants                  | 53060   | Contracted Services                | 28,400           |
|                   |                                  |   | 53110   | Overnight Travel                   | 3,000            |
|                   |                                  |   | 53130   | Same Day Travel                    | 500              |
|                   |                                  |   | 53150   | Non-Capital Supplies and Materials | 15,000           |



JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2022-23 ADOPTED BUDGET BY ORG  
 GENERAL FUND 0201

| Org Code          | Organization Description           | Account Type               | Account                                     | Account Description                | Adopted Budget   |
|-------------------|------------------------------------|----------------------------|---|------------------------------------|------------------|
|                   |                                    |                            | 53170                                       | Technical Training                 | 1,000            |
|                   |                                    |                            | 53230                                       | Memberships                        | 800              |
|                   |                                    |                            | 53640                                       | Special Events                     | 1,500            |
|                   |                                    |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>50,200</b>    |
| <b>6356 Total</b> |                                    |                            |   |                                    | <b>259,453</b>   |
| 6359              | Assoc. VP, Business Services       | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 161,659          |
|                   |                                    |                            | 52980                                       | Fringe Benefits Chargeback         | 58,197           |
|                   |                                    |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>219,856</b>   |
|                   |                                    | Current Operating & Grants | 53110                                       | Overnight Travel                   | 2,500            |
|                   |                                    |                            | 53130                                       | Same Day Travel                    | 100              |
|                   |                                    |                            | 53150                                       | Non-Capital Supplies and Materials | 350              |
|                   |                                    |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>2,950</b>     |
| <b>6359 Total</b> |                                    |                            |   |                                    | <b>222,806</b>   |
| 6401              | Enterprise Application Support     | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 1,203,905        |
|                   |                                    |                            | 52980                                       | Fringe Benefits Chargeback         | 433,406          |
|                   |                                    |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>1,637,311</b> |
|                   |                                    | Current Operating & Grants | 53060                                       | Contracted Services                | 726,820          |
|                   |                                    |                            | 53130                                       | Same Day Travel                    | 600              |
|                   |                                    |                            | 53150                                       | Non-Capital Supplies and Materials | 500              |
|                   |                                    |                            | 53161                                       | Computer Software & Licenses       | 2,239,395        |
|                   |                                    |                            | 53230                                       | Memberships                        | 795              |
|                   |                                    |                            | 53640                                       | Special Events                     | 510              |
|                   |                                    |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>2,968,620</b> |
| <b>6401 Total</b> |                                    |                            |   |                                    | <b>4,605,931</b> |
| 6403              | Chief Information Officer          | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 296,474          |
|                   |                                    |                            | 52030                                       | FT Reg. Hourly                     | 56,266           |
|                   |                                    |                            | 52980                                       | Fringe Benefits Chargeback         | 136,833          |
|                   |                                    |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>489,572</b>   |
|                   |                                    | Current Operating & Grants | 53060                                       | Contracted Services                | 419,927          |
|                   |                                    |                            | 53110                                       | Overnight Travel                   | 60,000           |
|                   |                                    |                            | 53130                                       | Same Day Travel                    | 6,000            |
|                   |                                    |                            | 53150                                       | Non-Capital Supplies and Materials | 5,000            |
|                   |                                    |                            | 53161                                       | Computer Software & Licenses       | 915,542          |
|                   |                                    |                            | 53170                                       | Technical Training                 | 20,000           |
|                   |                                    |                            | 53230                                       | Memberships                        | 4,000            |
|                   |                                    |                            | 53610                                       | Rentals and Leases                 | 120,000          |
|                   |                                    |                            | 53640                                       | Special Events                     | 1,000            |
|                   |                                    |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>1,551,469</b> |
| <b>6403 Total</b> |                                    |                            |   |                                    | <b>2,041,041</b> |
| 6404              | Admin Information Technology Plans | Current Operating & Grants | 53150                                       | Non-Capital Supplies and Materials | 317,500          |
|                   |                                    |                            | 53161                                       | Computer Software & Licenses       | 61,635           |
|                   |                                    |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>379,135</b>   |
| <b>6404 Total</b> |                                    |                            |   |                                    | <b>379,135</b>   |
| 6405              | Dir., Client Support Services      | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 282,497          |
|                   |                                    |                            | 52030                                       | FT Reg. Hourly                     | 519,108          |
|                   |                                    |                            | 52150                                       | PT Reg. Hourly                     | 510,392          |
|                   |                                    |                            | 52160                                       | PT Temp. Hourly                    | 114,329          |
|                   |                                    |                            | 52180                                       | Overtime                           | 2,153            |
|                   |                                    |                            | 52980                                       | Fringe Benefits Chargeback         | 448,325          |
|                   |                                    |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>1,876,803</b> |
|                   |                                    | Current Operating & Grants | 53150                                       | Non-Capital Supplies and Materials | 18,100           |
|                   |                                    |                            | 53620                                       | Repairs and Maintenance            | 7,000            |
|                   |                                    |                            | 53640                                       | Special Events                     | 600              |
|                   |                                    |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>25,700</b>    |
| <b>6405 Total</b> |                                    |                            |   |                                    | <b>1,902,503</b> |
| 6406              | Information Technology Security    | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 336,295          |
|                   |                                    |                            | 52160                                       | PT Temp. Hourly                    | 9,164            |
|                   |                                    |                            | 52980                                       | Fringe Benefits Chargeback         | 121,066          |
|                   |                                    |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>466,525</b>   |
|                   |                                    | Current Operating & Grants | 53060                                       | Contracted Services                | 6,000            |
|                   |                                    |                            | 53150                                       | Non-Capital Supplies and Materials | 600              |
|                   |                                    |                            | 53161                                       | Computer Software & Licenses       | 200,800          |
|                   |                                    |                            | 53640                                       | Special Events                     | 200              |
|                   |                                    |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>207,600</b>   |
| <b>6406 Total</b> |                                    |                            |   |                                    | <b>674,125</b>   |
| 6407              | Project Management Office          | Salaries & Benefits        | 52010                                       | FT Reg. Salaried                   | 306,709          |

JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2022-23 ADOPTED BUDGET BY ORG  
GENERAL FUND 0201

| Org Code          | Organization Description  | Account Type                                | Account | Account Description                | Adopted Budget   |
|-------------------|---------------------------|---|---------|------------------------------------|------------------|
|                   |                           | <b>Salaries &amp; Benefits Total</b>        | 52980   | Fringe Benefits Chargeback         | 110,415          |
|                   |                           | <b>417,124</b>                              |         |                                    |                  |
|                   |                           | Current Operating & Grants                  | 53060   | Contracted Services                | 10,000           |
|                   |                           |   | 53150   | Non-Capital Supplies and Materials | 1,000            |
|                   |                           |   | 53161   | Computer Software & Licenses       | 260,000          |
|                   |                           |   | 53230   | Memberships                        | 387              |
|                   |                           |   | 53640   | Special Events                     | 250              |
|                   |                           | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>271,637</b>   |
| <b>6407 Total</b> |                           |   |         |                                    | <b>688,761</b>   |
| 6531              | Institutional Advancement | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 539,570          |
|                   |                           |   | 52030   | FT Reg. Hourly                     | 50,659           |
|                   |                           |   | 52150   | PT Reg. Hourly                     | 24,223           |
|                   |                           |   | 52980   | Fringe Benefits Chargeback         | 224,618          |
|                   |                           | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>839,069</b>   |
|                   |                           | Current Operating & Grants                  | 53060   | Contracted Services                | 40,000           |
|                   |                           |   | 53110   | Overnight Travel                   | 5,000            |
|                   |                           |   | 53130   | Same Day Travel                    | 2,000            |
|                   |                           |   | 53150   | Non-Capital Supplies and Materials | 4,000            |
|                   |                           |   | 53220   | Advertising and Promotions         | 3,500            |
|                   |                           |   | 53230   | Memberships                        | 6,500            |
|                   |                           |   | 53640   | Special Events                     | 8,000            |
|                   |                           | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>69,000</b>    |
| <b>6531 Total</b> |                           |   |         |                                    | <b>908,069</b>   |
| 7102              | Dir., Campus Services     | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 292,250          |
|                   |                           |   | 52030   | FT Reg. Hourly                     | 44,238           |
|                   |                           |   | 52150   | PT Reg. Hourly                     | 22,318           |
|                   |                           |   | 52180   | Overtime                           | 513              |
|                   |                           |   | 52980   | Fringe Benefits Chargeback         | 131,890          |
|                   |                           | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>491,208</b>   |
|                   |                           | Current Operating & Grants                  | 53060   | Contracted Services                | 138,000          |
|                   |                           |   | 53110   | Overnight Travel                   | 2,500            |
|                   |                           |   | 53130   | Same Day Travel                    | 150              |
|                   |                           |   | 53150   | Non-Capital Supplies and Materials | 18,000           |
|                   |                           |   | 53230   | Memberships                        | 1,500            |
|                   |                           |   | 53610   | Rentals and Leases                 | 404,000          |
|                   |                           |   | 53620   | Repairs and Maintenance            | 30,000           |
|                   |                           |   | 53640   | Special Events                     | 1,000            |
|                   |                           | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>595,150</b>   |
|                   |                           | Capital Items                               | 54020   | Remodeling and Renovations         | 1,568,450        |
|                   |                           | <b>Capital Items Total</b>                  |         |                                    | <b>1,568,450</b> |
| <b>7102 Total</b> |                           |   |         |                                    | <b>2,654,808</b> |
| 7201              | Maintenance               | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 105,786          |
|                   |                           |   | 52030   | FT Reg. Hourly                     | 1,403,299        |
|                   |                           |   | 52150   | PT Reg. Hourly                     | 20,525           |
|                   |                           |   | 52180   | Overtime                           | 25,625           |
|                   |                           |   | 52980   | Fringe Benefits Chargeback         | 791,619          |
|                   |                           | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>2,346,854</b> |
|                   |                           | Current Operating & Grants                  | 53060   | Contracted Services                | 300,000          |
|                   |                           |   | 53150   | Non-Capital Supplies and Materials | 275,000          |
|                   |                           |   | 53230   | Memberships                        | 225              |
|                   |                           |   | 53610   | Rentals and Leases                 | 2,000            |
|                   |                           |   | 53620   | Repairs and Maintenance            | 100,000          |
|                   |                           |   | 53640   | Special Events                     | 500              |
|                   |                           | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>677,725</b>   |
|                   |                           | Capital Items                               | 54050   | Furniture and Equipment            | 6,000            |
|                   |                           | <b>Capital Items Total</b>                  |         |                                    | <b>6,000</b>     |
| <b>7201 Total</b> |                           |   |         |                                    | <b>3,030,579</b> |
| 7202              | Interior Services         | Current Operating & Grants                  | 53060   | Contracted Services                | 28,200           |
|                   |                           |   | 53110   | Overnight Travel                   | 1,500            |
|                   |                           |   | 53130   | Same Day Travel                    | 300              |
|                   |                           |   | 53150   | Non-Capital Supplies and Materials | 150,000          |
|                   |                           | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>180,000</b>   |
|                   |                           | Capital Items                               | 54020   | Remodeling and Renovations         | 162,000          |
|                   |                           | <b>Capital Items Total</b>                  |         |                                    | <b>162,000</b>   |
| <b>7202 Total</b> |                           |   |         |                                    | <b>342,000</b>   |
| 7301              | Housekeeping Services     | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 108,112          |
|                   |                           |   | 52030   | FT Reg. Hourly                     | 1,736,015        |
|                   |                           |   | 52150   | PT Reg. Hourly                     | 522,291          |
|                   |                           |   | 52180   | Overtime                           | 102,500          |

JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2022-23 ADOPTED BUDGET BY ORG  
 GENERAL FUND 0201

| Org Code           | Organization Description            | Account Type                                | Account | Account Description                | Adopted Budget     |
|--------------------|-------------------------------------|---|---------|------------------------------------|--------------------|
|                    |                                     | <b>Salaries &amp; Benefits Total</b>        | 52980   | Fringe Benefits Chargeback         | 1,038,198          |
|                    |                                     | <b>Current Operating &amp; Grants</b>       |         |                                    | <b>3,507,116</b>   |
|                    |                                     |   | 53060   | Contracted Services                | 884,000            |
|                    |                                     |   | 53110   | Overnight Travel                   | 1,250              |
|                    |                                     |   | 53130   | Same Day Travel                    | 250                |
|                    |                                     |   | 53150   | Non-Capital Supplies and Materials | 178,000            |
|                    |                                     |   | 53230   | Memberships                        | 500                |
|                    |                                     |   | 53620   | Repairs and Maintenance            | 15,000             |
|                    |                                     |   | 53640   | Special Events                     | 1,500              |
|                    |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>1,080,500</b>   |
|                    |                                     | Capital Items                               | 54050   | Furniture and Equipment            | 52,822             |
|                    |                                     | <b>Capital Items Total</b>                  |         |                                    | <b>52,822</b>      |
| <b>7301 Total</b>  |                                     |   |         |                                    | <b>4,640,438</b>   |
| 7401               | Utilities                           | Current Operating & Grants                  | 53310   | Electric                           | 2,750,000          |
|                    |                                     |   | 53320   | Water                              | 170,000            |
|                    |                                     |   | 53330   | Natural Gas                        | 80,000             |
|                    |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>3,000,000</b>   |
| <b>7401 Total</b>  |                                     |   |         |                                    | <b>3,000,000</b>   |
| 7501               | Grounds                             | Salaries & Benefits                         | 52030   | FT Reg. Hourly                     | 432,509            |
|                    |                                     |   | 52150   | PT Reg. Hourly                     | 94,534             |
|                    |                                     |   | 52180   | Overtime                           | 10,506             |
|                    |                                     |   | 52980   | Fringe Benefits Chargeback         | 244,154            |
|                    |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>781,704</b>     |
|                    |                                     | Current Operating & Grants                  | 53060   | Contracted Services                | 50,000             |
|                    |                                     |   | 53150   | Non-Capital Supplies and Materials | 100,000            |
|                    |                                     |   | 53610   | Rentals and Leases                 | 500                |
|                    |                                     |   | 53620   | Repairs and Maintenance            | 700                |
|                    |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>151,200</b>     |
|                    |                                     | Capital Items                               | 54050   | Furniture and Equipment            | 128,000            |
|                    |                                     | <b>Capital Items Total</b>                  |         |                                    | <b>128,000</b>     |
| <b>7501 Total</b>  |                                     |   |         |                                    | <b>1,060,904</b>   |
| 7714               | ADA Campus Modifications            | Current Operating & Grants                  | 53060   | Contracted Services                | 9,000              |
|                    |                                     |   | 53150   | Non-Capital Supplies and Materials | 3,000              |
|                    |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>12,000</b>      |
| <b>7714 Total</b>  |                                     |   |         |                                    | <b>12,000</b>      |
| 7725               | SCI Remodeling                      | Capital Items                               | 54080   | Building Improvements              | 14,000,000         |
|                    |                                     | <b>Capital Items Total</b>                  |         |                                    | <b>14,000,000</b>  |
| <b>7725 Total</b>  |                                     |   |         |                                    | <b>14,000,000</b>  |
| 7745               | Information Technlgy Infrastructure | Current Operating & Grants                  | 53161   | Computer Software & Licenses       | 488,000            |
|                    |                                     | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>488,000</b>     |
|                    |                                     | Capital Items                               | 54050   | Furniture and Equipment            | 287,300            |
|                    |                                     | <b>Capital Items Total</b>                  |         |                                    | <b>287,300</b>     |
| <b>7745 Total</b>  |                                     |   |         |                                    | <b>775,300</b>     |
| 7829               | Series 17 COP P&I (Arts & CTE)      | Debt Service                                | 57810   | Principal Payments                 | 2,070,000          |
|                    |                                     |   | 57820   | Interest Payments                  | 1,614,488          |
|                    |                                     |   | 57830   | Fee Payments                       | 1,500              |
|                    |                                     | <b>Debt Service Total</b>                   |         |                                    | <b>3,685,988</b>   |
| <b>7829 Total</b>  |                                     |   |         |                                    | <b>3,685,988</b>   |
| 9104               | Child Development Center            | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 87,406             |
|                    |                                     |   | 52030   | FT Reg. Hourly                     | 101,360            |
|                    |                                     |   | 52150   | PT Reg. Hourly                     | 230,704            |
|                    |                                     |   | 52980   | Fringe Benefits Chargeback         | 117,888            |
|                    |                                     | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>537,358</b>     |
| <b>9104 Total</b>  |                                     |   |         |                                    | <b>537,358</b>     |
| <b>Grand Total</b> |                                     |   |         |                                    | <b>183,447,729</b> |

**JOHNSON COUNTY COMMUNITY COLLEGE**  
**FY 2022-23 BUDGET BY ACCOUNT**  
**GENERAL FUND 0201**

| Account Type                         | Account Code | Account Description                 | FY 2021-22<br>Adopted<br>Budget | FY 2022-23<br>Adopted<br>Budget | Increase/<br>Decrease | %<br>Change |
|--------------------------------------|--------------|-------------------------------------|---------------------------------|---------------------------------|-----------------------|-------------|
| <b>Salaries &amp; Benefits</b>       | 52010        | FT Reg. Salaried                    | 22,872,718                      | 24,276,899                      | 1,404,181             | 6.1%        |
|                                      | 52020        | FT Reg. Faculty                     | 28,579,840                      | 28,680,370                      | 100,529               | 0.4%        |
|                                      | 52030        | FT Reg. Hourly                      | 13,332,128                      | 14,488,903                      | 1,156,775             | 8.7%        |
|                                      | 52050        | FT Temp. Salaried                   | 147,923                         | 207,115                         | 59,192                | 40.0%       |
|                                      | 52060        | FT Temp. Faculty Salaried           | 418,345                         | 545,794                         | 127,449               | 30.5%       |
|                                      | 52070        | FT Temp. Hourly                     | 17,000                          | 0                               | -17,000               | -100.0%     |
|                                      | 52090        | Vacation Adjustment Expense         | 350,000                         | 350,000                         | 0                     | 0.0%        |
|                                      | 52091        | Retirement Incentive Expense        | 700,000                         | 1,000,000                       | 300,000               | 42.9%       |
|                                      | 52110        | PT Credit Instruction Sup Cont      | 13,693,091                      | 13,490,583                      | -202,508              | -1.5%       |
|                                      | 52130        | PT Noncredit Instruction Sup Cont   | 244,465                         | 247,115                         | 2,650                 | 1.1%        |
|                                      | 52140        | Overload Credit Instrction Sup Cont | 2,097,865                       | 2,327,393                       | 229,527               | 10.9%       |
|                                      | 52141        | Substitute Pay Sup Cont             | 120,540                         | 119,966                         | -574                  | -0.5%       |
|                                      | 52150        | PT Reg. Hourly                      | 7,562,573                       | 7,988,058                       | 425,484               | 5.6%        |
|                                      | 52160        | PT Temp. Hourly                     | 3,183,360                       | 3,326,082                       | 142,722               | 4.5%        |
|                                      | 52170        | Temporary Office Aides              | 3,380                           | 3,588                           | 208                   | 6.1%        |
|                                      | 52180        | Overtime                            | 392,166                         | 337,589                         | -54,577               | -13.9%      |
|                                      | 52181        | Overtime Charge-backs               | -12,300                         | -10,250                         | 2,050                 | -16.7%      |
|                                      | 52190        | Other Supplemental Compensation     | 1,362,076                       | 1,465,515                       | 103,439               | 7.6%        |
|                                      | 52210        | College Work Study                  | 80,000                          | 75,000                          | -5,000                | -6.3%       |
|                                      | 52310        | Spotlight Awards Salaried           | 10,000                          | 0                               | -10,000               | -100.0%     |
|                                      | 52320        | Distinguished Status, Faculty       | 50,000                          | 50,000                          | 0                     | 0.0%        |
|                                      | 52330        | EXCEL Awards - Hourly               | 6,500                           | 0                               | -6,500                | -100.0%     |
|                                      | 52350        | Severance Pay                       | 100,000                         | 100,000                         | 0                     | 0.0%        |
|                                      | 52410        | Communication Stipend               | 117,452                         | 0                               | -117,452              | -100.0%     |
|                                      | 52680        | Sabbatical Replacement Pool         | 112,650                         | 114,000                         | 1,350                 | 1.2%        |
|                                      | 52915        | KPERS Employer                      | 125,000                         | 100,000                         | -25,000               | -20.0%      |
|                                      | 52950        | Worker's Compensation               | 90,240                          | 96,600                          | 6,360                 | 7.0%        |
|                                      | 52980        | Fringe Benefits Chargeback          | 30,755,544                      | 31,804,000                      | 1,048,456             | 3.4%        |
|                                      | 52011        | PT Reg. Salaried                    | 96,073                          | 36,754                          | -59,319               | -61.7%      |
|                                      | 52690        | Salaries Contingency                | -1,800,000                      | 1,612,784                       | 3,412,784             | -189.6%     |
|                                      | 52691        | Salaries Vacancy Factor             | 0                               | -1,800,000                      | -1,800,000            | 100.0%      |
| <b>Salaries &amp; Benefits Total</b> |              |                                     | <b>124,808,</b>                 | <b>131,033,</b>                 | <b>6,225,227</b>      | <b>5.0%</b> |
| Current Operating & Grants           | 53020        | Event Officials                     | 62,500                          | 64,000                          | 1,500                 | 2.4%        |
|                                      | 53030        | Legal Services                      | 100,000                         | 135,000                         | 35,000                | 35.0%       |
|                                      | 53040        | Audit Services                      | 85,000                          | 91,000                          | 6,000                 | 7.1%        |
|                                      | 53045        | Collection Costs                    | 88,000                          | 72,000                          | -16,000               | -18.2%      |
|                                      | 53050        | Insurance, Property/Casualty/Other  | 880,870                         | 1,144,820                       | 263,950               | 30.0%       |
|                                      | 53060        | Contracted Services                 | 8,527,609                       | 7,513,423                       | -1,014,186            | -11.9%      |
|                                      | 53065        | SB 155 Shared Funding Payments      | 300,000                         | 375,000                         | 75,000                | 25.0%       |
|                                      | 53110        | Overnight Travel                    | 706,412                         | 873,289                         | 166,877               | 23.6%       |
|                                      | 53116        | Travel - AQIP                       | 9,000                           | 7,500                           | -1,500                | -16.7%      |
|                                      | 53120        | Staff Development Training & Travel | 425,400                         | 379,650                         | -45,750               | -10.8%      |
|                                      | 53121        | Faculty Continuing Ed Grants        | 19,000                          | 19,000                          | 0                     | 0.0%        |
|                                      | 53122        | Tuition Reimbursement               | 550,000                         | 550,000                         | 0                     | 0.0%        |
|                                      | 53130        | Same Day Travel                     | 99,512                          | 101,407                         | 1,896                 | 1.9%        |
|                                      | 53150        | Non-Capital Supplies and Materials  | 5,085,015                       | 5,335,204                       | 250,189               | 4.9%        |
|                                      | 53161        | Computer Software & Licenses        | 3,569,217                       | 5,285,756                       | 1,716,539             | 48.1%       |
|                                      | 53170        | Technical Training                  | 65,450                          | 79,615                          | 14,165                | 21.6%       |
|                                      | 53180        | Applicant Travel                    | 14,900                          | 15,000                          | 100                   | 0.7%        |
|                                      | 53190        | Recruiting Travel                   | 24,228                          | 24,648                          | 420                   | 1.7%        |

**JOHNSON COUNTY COMMUNITY COLLEGE**  
**FY 2022-23 BUDGET BY ACCOUNT**  
**GENERAL FUND 0201**

| Account Type                                | Account Code | Account Description                | FY 2021-22 Adopted Budget | FY 2022-23 Adopted Budget | Increase/Decrease  | % Change      |
|---|--------------|------------------------------------|---------------------------|---------------------------|--------------------|---------------|
|   | 53210        | Printing, Binding & Publications   | 124,650                   | 122,850                   | -1,800             | -1.4%         |
|   | 53220        | Advertising and Promotions         | 900,000                   | 965,500                   | 65,500             | 7.3%          |
|   | 53230        | Memberships                        | 366,284                   | 390,518                   | 24,234             | 6.6%          |
|   | 53231        | Accreditation Expenses             | 44,460                    | 45,960                    | 1,500              | 3.4%          |
|   | 53270        | Bad Debt Expense                   | 350,000                   | 350,000                   | 0                  | 0.0%          |
|   | 53310        | Electric                           | 2,900,000                 | 2,750,000                 | -150,000           | -5.2%         |
|   | 53320        | Water                              | 170,000                   | 170,000                   | 0                  | 0.0%          |
|   | 53330        | Natural Gas                        | 80,000                    | 80,000                    | 0                  | 0.0%          |
|   | 53340        | Telephone                          | 328,000                   | 333,713                   | 5,713              | 1.7%          |
|   | 53350        | Gasoline                           | 60,000                    | 70,000                    | 10,000             | 16.7%         |
|   | 53420        | Subscriptions                      | 467,075                   | 472,048                   | 4,973              | 1.1%          |
|   | 53610        | Rentals and Leases                 | 620,045                   | 620,099                   | 54                 | 0.0%          |
|   | 53620        | Repairs and Maintenance            | 652,332                   | 664,557                   | 12,225             | 1.9%          |
|   | 53630        | Freight                            | 119,000                   | 122,680                   | 3,680              | 3.1%          |
|   | 53640        | Special Events                     | 251,072                   | 305,110                   | 54,038             | 21.5%         |
|   | 53641        | Retirement Recognitions            | 10,000                    | 7,500                     | -2,500             | -25.0%        |
|   | 53650        | Postage                            | 336,000                   | 280,000                   | -56,000            | -16.7%        |
|   | 53690        | Contingency                        | 600,000                   | 460,000                   | -140,000           | -23.3%        |
|   | 55610        | Income Tax                         | 2,500                     | 2,500                     | 0                  | 0.0%          |
|   | 56010        | Grants                             | 385,800                   | 591,940                   | 206,140            | 53.4%         |
|   | 56018        | Foster Care & Killed on Duty Grant | 80,000                    | 80,000                    | 0                  | 0.0%          |
|   | 56032        | Federal SEOG Match                 | 80,000                    | 80,000                    | 0                  | 0.0%          |
| <b>Current Operating &amp; Grants Total</b> |              |                                    | <b>29,539,</b>            | <b>31,031,</b>            | <b>1,491,957</b>   | <b>5.1%</b>   |
| Capital Items                               | 54020        | Remodeling and Renovations         | 2,268,800                 | 1,730,450                 | -538,350           | -23.7%        |
|   | 54040        | Library Books                      | 195,969                   | 178,467                   | -17,502            | -8.9%         |
|   | 54050        | Furniture and Equipment            | 1,579,974                 | 1,504,680                 | -75,294            | -4.8%         |
|   | 54065        | Art Acquisitions                   | 3,000                     | 3,000                     | 0                  | 0.0%          |
|   | 54080        | Building Improvements              | 26,240,682                | 14,280,000                | -11,960,682        | -45.6%        |
|   | 54090        | Land Improvements                  | 15,000                    | 0                         | -15,000            | -100.0%       |
| <b>Capital Items Total</b>                  |              |                                    | <b>30,303,</b>            | <b>17,696,</b>            | <b>-12,606,828</b> | <b>-41.6%</b> |
| Debt Service                                | 57810        | Principal Payments                 | 1,970,000                 | 2,070,000                 | 100,000            | 5.1%          |
|   | 57820        | Interest Payments                  | 1,715,488                 | 1,614,488                 | -101,000           | -5.9%         |
|   | 57830        | Fee Payments                       | 1,500                     | 1,500                     | 0                  | 0.0%          |
| <b>Debt Service Total</b>                   |              |                                    | <b>3,686,</b>             | <b>3,685,</b>             | <b>-1,000</b>      | <b>0.0%</b>   |
| <b>Grand Total</b>                          |              |                                    | <b>188,338,</b>           | <b>183,447,</b>           | <b>-4,890,644</b>  | <b>-2.6%</b>  |

JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2022-23 ADOPTED BUDGET BY ORG  
 CAPITAL OUTLAY FUND 7111

| Org Code           | Organization Description | Account Type               | Account | Account Description   | Adopted Budget   |
|--------------------|--------------------------|----------------------------|---------|-----------------------|------------------|
| 7102               | Dir., Campus Services    | Capital Items              | 54080   | Building Improvements | 6,238,974        |
|                    |                          | <b>Capital Items Total</b> |         |                       | <b>6,238,974</b> |
| <b>7102 Total</b>  |                          |                            |         |                       | <b>6,238,974</b> |
| <b>Grand Total</b> |                          |                            |         |                       | <b>6,238,974</b> |

**JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2022-23 BUDGET BY ACCOUNT  
 CAPITAL OUTLAY FUND 7111**

| Account Type               | Account Code | Account Description   | FY 2021-22<br>Adopted<br>Budget | FY 2022-23<br>Adopted<br>Budget | Increase/<br>Decrease | %<br>Change  |
|----------------------------|--------------|-----------------------|---------------------------------|---------------------------------|-----------------------|--------------|
| Capital Items              | 54080        | Building Improvements | 6,499,000                       | 6,238,974                       | -260,026              | -4.0%        |
| <b>Capital Items Total</b> |              |                       | <b>6,000</b>                    | <b>6,238,974</b>                | <b>-260,026</b>       | <b>-4.0%</b> |
| <b>Grand Total</b>         |              |                       | <b>6,000</b>                    | <b>6,238,974</b>                | <b>-260,026</b>       | <b>-4.0%</b> |

JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2022-23 ADOPTED BUDGET BY ORG  
 ADULT SUPPLEMENTARY EDUCATION FUND 0601

| Org Code          | Organization Description     | Account Type                                | Account | Account Description                | Adopted Budget |
|-------------------|------------------------------|---|---------|------------------------------------|----------------|
| 1401              | CE Online Vendor Courses     | Current Operating & Grants                  | 53060   | Contracted Services                | 525,000        |
|                   |                              | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>525,000</b> |
| <b>1401 Total</b> |                              |   |         |                                    | <b>525,000</b> |
| 1404              | Transportation-Continuing Ed | Salaries & Benefits                         | 52130   | PT Noncredit Instruction Sup Cont  | 150,000        |
|                   |                              |   | 52980   | Fringe Benefits Chargeback         | 15,000         |
|                   |                              | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>165,000</b> |
|                   |                              | Current Operating & Grants                  | 53110   | Overnight Travel                   | 4,000          |
|                   |                              |   | 53130   | Same Day Travel                    | 400            |
|                   |                              |   | 53150   | Non-Capital Supplies and Materials | 6,000          |
|                   |                              |   | 53161   | Computer Software & Licenses       | 1,000          |
|                   |                              |   | 53170   | Technical Training                 | 500            |
|                   |                              |   | 53230   | Memberships                        | 300            |
|                   |                              |   | 53620   | Repairs and Maintenance            | 4,000          |
|                   |                              | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>16,200</b>  |
|                   |                              | Capital Items                               | 54050   | Furniture and Equipment            | 30,000         |
|                   |                              | <b>Capital Items Total</b>                  |         |                                    | <b>30,000</b>  |
| <b>1404 Total</b> |                              |   |         |                                    | <b>211,200</b> |
| 1405              | Professional Education       | Salaries & Benefits                         | 52130   | PT Noncredit Instruction Sup Cont  | 50,000         |
|                   |                              |   | 52980   | Fringe Benefits Chargeback         | 5,000          |
|                   |                              | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>55,000</b>  |
|                   |                              | Current Operating & Grants                  | 53060   | Contracted Services                | 10,000         |
|                   |                              |   | 53110   | Overnight Travel                   | 4,000          |
|                   |                              |   | 53130   | Same Day Travel                    | 300            |
|                   |                              |   | 53150   | Non-Capital Supplies and Materials | 55,000         |
|                   |                              |   | 53170   | Technical Training                 | 500            |
|                   |                              |   | 53230   | Memberships                        | 165            |
|                   |                              |   | 53640   | Special Events                     | 1,000          |
|                   |                              | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>70,965</b>  |
| <b>1405 Total</b> |                              |   |         |                                    | <b>125,965</b> |
| 1406              | Youth Programs               | Salaries & Benefits                         | 52130   | PT Noncredit Instruction Sup Cont  | 60,000         |
|                   |                              |   | 52160   | PT Temp. Hourly                    | 15,375         |
|                   |                              |   | 52980   | Fringe Benefits Chargeback         | 7,355          |
|                   |                              | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>82,730</b>  |
|                   |                              | Current Operating & Grants                  | 53060   | Contracted Services                | 40,000         |
|                   |                              |   | 53150   | Non-Capital Supplies and Materials | 2,500          |
|                   |                              |   | 53170   | Technical Training                 | 500            |
|                   |                              | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>43,000</b>  |
| <b>1406 Total</b> |                              |   |         |                                    | <b>125,730</b> |
| 1407              | Business Workshops/Seminars  | Salaries & Benefits                         | 52130   | PT Noncredit Instruction Sup Cont  | 50,000         |
|                   |                              |   | 52980   | Fringe Benefits Chargeback         | 5,000          |
|                   |                              | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>55,000</b>  |
|                   |                              | Current Operating & Grants                  | 53060   | Contracted Services                | 107,000        |
|                   |                              |   | 53110   | Overnight Travel                   | 4,000          |
|                   |                              |   | 53130   | Same Day Travel                    | 500            |
|                   |                              |   | 53150   | Non-Capital Supplies and Materials | 30,000         |
|                   |                              |   | 53161   | Computer Software & Licenses       | 250            |
|                   |                              |   | 53170   | Technical Training                 | 500            |
|                   |                              |   | 53640   | Special Events                     | 1,000          |
|                   |                              | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>143,250</b> |
| <b>1407 Total</b> |                              |   |         |                                    | <b>198,250</b> |
| 1408              | CE Business Solutions        | Salaries & Benefits                         | 52130   | PT Noncredit Instruction Sup Cont  | 247,980        |
|                   |                              |   | 52980   | Fringe Benefits Chargeback         | 24,798         |
|                   |                              | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>272,778</b> |
|                   |                              | Current Operating & Grants                  | 53060   | Contracted Services                | 262,980        |
|                   |                              |   | 53110   | Overnight Travel                   | 45,000         |
|                   |                              |   | 53130   | Same Day Travel                    | 25,000         |
|                   |                              |   | 53150   | Non-Capital Supplies and Materials | 198,000        |
|                   |                              |   | 53230   | Memberships                        | 10,000         |
|                   |                              |   | 53640   | Special Events                     | 10,000         |
|                   |                              | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>550,980</b> |
| <b>1408 Total</b> |                              |   |         |                                    | <b>823,758</b> |
| 1409              | Microcomputer Training       | Salaries & Benefits                         | 52130   | PT Noncredit Instruction Sup Cont  | 200,000        |
|                   |                              |   | 52980   | Fringe Benefits Chargeback         | 20,000         |
|                   |                              | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>220,000</b> |
|                   |                              | Current Operating & Grants                  | 53060   | Contracted Services                | 200,000        |
|                   |                              |   | 53110   | Overnight Travel                   | 4,000          |
|                   |                              |   | 53130   | Same Day Travel                    | 500            |
|                   |                              |   | 53150   | Non-Capital Supplies and Materials | 85,000         |



**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2022-23 ADOPTED BUDGET BY ORG  
ADULT SUPPLEMENTARY EDUCATION FUND 0601**

| Org Code          | Organization Description     | Account Type               | Account                                     | Account Description                | Adopted Budget   |
|-------------------|------------------------------|----------------------------|---|------------------------------------|------------------|
|                   |                              |                            | 53161                                       | Computer Software & Licenses       | 2,500            |
|                   |                              |                            | 53170                                       | Technical Training                 | 500              |
|                   |                              |                            | 53230                                       | Memberships                        | 7,000            |
|                   |                              |                            | 53640                                       | Special Events                     | 1,000            |
|                   |                              |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>300,500</b>   |
| <b>1409 Total</b> |                              |                            |   |                                    | <b>520,500</b>   |
| 1410              | MTC Programming - Box Office | Current Operating & Grants | 53060                                       | Contracted Services                | 70,000           |
|                   |                              |                            | 53110                                       | Overnight Travel                   | 3,000            |
|                   |                              |                            | 53150                                       | Non-Capital Supplies and Materials | 2,300            |
|                   |                              |                            | 53230                                       | Memberships                        | 240              |
|                   |                              |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>75,540</b>    |
| <b>1410 Total</b> |                              |                            |   |                                    | <b>75,540</b>    |
| 1412              | Health & Human Services      | Salaries & Benefits        | 52130                                       | PT Noncredit Instruction Sup Cont  | 45,000           |
|                   |                              |                            | 52980                                       | Fringe Benefits Chargeback         | 4,500            |
|                   |                              |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>49,500</b>    |
|                   |                              | Current Operating & Grants | 53060                                       | Contracted Services                | 15,000           |
|                   |                              |                            | 53110                                       | Overnight Travel                   | 4,000            |
|                   |                              |                            | 53130                                       | Same Day Travel                    | 250              |
|                   |                              |                            | 53150                                       | Non-Capital Supplies and Materials | 4,000            |
|                   |                              |                            | 53170                                       | Technical Training                 | 500              |
|                   |                              |                            | 53230                                       | Memberships                        | 600              |
|                   |                              |                            | 53640                                       | Special Events                     | 1,000            |
|                   |                              |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>25,350</b>    |
| <b>1412 Total</b> |                              |                            |   |                                    | <b>74,850</b>    |
| 1413              | Personal Enrichment          | Salaries & Benefits        | 52130                                       | PT Noncredit Instruction Sup Cont  | 80,000           |
|                   |                              |                            | 52980                                       | Fringe Benefits Chargeback         | 8,000            |
|                   |                              |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>88,000</b>    |
|                   |                              | Current Operating & Grants | 53060                                       | Contracted Services                | 10,000           |
|                   |                              |                            | 53110                                       | Overnight Travel                   | 4,000            |
|                   |                              |                            | 53150                                       | Non-Capital Supplies and Materials | 3,000            |
|                   |                              |                            | 53170                                       | Technical Training                 | 500              |
|                   |                              |                            | 53640                                       | Special Events                     | 1,000            |
|                   |                              |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>18,500</b>    |
| <b>1413 Total</b> |                              |                            |   |                                    | <b>106,500</b>   |
| 1414              | Developing Programs          | Salaries & Benefits        | 52130                                       | PT Noncredit Instruction Sup Cont  | 325,241          |
|                   |                              |                            | 52160                                       | PT Temp. Hourly                    | 20,115           |
|                   |                              |                            | 52170                                       | Temporary Office Aides             | 45,958           |
|                   |                              |                            | 52180                                       | Overtime                           | 2,181            |
|                   |                              |                            | 52190                                       | Other Supplemental Compensation    | 4,448            |
|                   |                              |                            | 52980                                       | Fringe Benefits Chargeback         | 38,790           |
|                   |                              |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>436,733</b>   |
|                   |                              | Current Operating & Grants | 53060                                       | Contracted Services                | 772,261          |
|                   |                              |                            | 53110                                       | Overnight Travel                   | 43,718           |
|                   |                              |                            | 53130                                       | Same Day Travel                    | 42,683           |
|                   |                              |                            | 53150                                       | Non-Capital Supplies and Materials | 202,126          |
|                   |                              |                            | 53220                                       | Advertising and Promotions         | 15,000           |
|                   |                              |                            | 53230                                       | Memberships                        | 551              |
|                   |                              |                            | 53610                                       | Rentals and Leases                 | 2,400            |
|                   |                              |                            | 53640                                       | Special Events                     | 20,417           |
|                   |                              |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>1,099,156</b> |
| <b>1414 Total</b> |                              |                            |   |                                    | <b>1,535,889</b> |
| 1415              | Police Training              | Current Operating & Grants | 53060                                       | Contracted Services                | 20,000           |
|                   |                              |                            | 53110                                       | Overnight Travel                   | 500              |
|                   |                              |                            | 53150                                       | Non-Capital Supplies and Materials | 500              |
|                   |                              |                            | 53210                                       | Printing, Binding & Publications   | 200              |
|                   |                              |                            | 53230                                       | Memberships                        | 500              |
|                   |                              |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>21,700</b>    |
| <b>1415 Total</b> |                              |                            |   |                                    | <b>21,700</b>    |
| 1416              | Continuing Education         | Salaries & Benefits        | 52130                                       | PT Noncredit Instruction Sup Cont  | 1,500            |
|                   |                              |                            | 52150                                       | PT Reg. Hourly                     | 32,240           |
|                   |                              |                            | 52980                                       | Fringe Benefits Chargeback         | 4,502            |
|                   |                              |                            | <b>Salaries &amp; Benefits Total</b>        |                                    | <b>38,242</b>    |
|                   |                              | Current Operating & Grants | 53150                                       | Non-Capital Supplies and Materials | 2,760            |
|                   |                              |                            | 53230                                       | Memberships                        | 400              |
|                   |                              |                            | <b>Current Operating &amp; Grants Total</b> |                                    | <b>3,160</b>     |
| <b>1416 Total</b> |                              |                            |   |                                    | <b>41,402</b>    |
| 1439              | CE - NARS                    | Salaries & Benefits        | 52130                                       | PT Noncredit Instruction Sup Cont  | 15,000           |
|                   |                              |                            | 52980                                       | Fringe Benefits Chargeback         | 1,500            |

JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2022-23 ADOPTED BUDGET BY ORG  
 ADULT SUPPLEMENTARY EDUCATION FUND 0601

| Org Code          | Organization Description   | Account Type                                | Account | Account Description                | Adopted Budget   |
|-------------------|----------------------------|---|---------|------------------------------------|------------------|
|                   |                            | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>16,500</b>    |
|                   |                            | Current Operating & Grants                  | 53060   | Contracted Services                | 30,000           |
|                   |                            |   | 53110   | Overnight Travel                   | 4,000            |
|                   |                            |   | 53150   | Non-Capital Supplies and Materials | 1,000            |
|                   |                            | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>35,000</b>    |
| <b>1439 Total</b> |                            |   |         |                                    | <b>51,500</b>    |
| 1440              | Supply Chain and Logistics | Salaries & Benefits                         | 52130   | PT Noncredit Instruction Sup Cont  | 50,000           |
|                   |                            |   | 52980   | Fringe Benefits Chargeback         | 5,000            |
|                   |                            | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>55,000</b>    |
|                   |                            | Current Operating & Grants                  | 53060   | Contracted Services                | 40,000           |
|                   |                            |   | 53110   | Overnight Travel                   | 4,000            |
|                   |                            |   | 53130   | Same Day Travel                    | 400              |
|                   |                            |   | 53150   | Non-Capital Supplies and Materials | 35,000           |
|                   |                            |   | 53161   | Computer Software & Licenses       | 1,100            |
|                   |                            |   | 53170   | Technical Training                 | 500              |
|                   |                            |   | 53230   | Memberships                        | 1,500            |
|                   |                            |   | 53640   | Special Events                     | 1,000            |
|                   |                            | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>83,500</b>    |
| <b>1440 Total</b> |                            |   |         |                                    | <b>138,500</b>   |
| 1441              | MTC Administration         | Current Operating & Grants                  | 53060   | Contracted Services                | 865,000          |
|                   |                            |   | 53110   | Overnight Travel                   | 9,000            |
|                   |                            |   | 53130   | Same Day Travel                    | 500              |
|                   |                            |   | 53150   | Non-Capital Supplies and Materials | 5,000            |
|                   |                            |   | 53170   | Technical Training                 | 1,000            |
|                   |                            |   | 53210   | Printing, Binding & Publications   | 20,000           |
|                   |                            |   | 53220   | Advertising and Promotions         | 300,000          |
|                   |                            |   | 53230   | Memberships                        | 3,150            |
|                   |                            |   | 53640   | Special Events                     | 5,000            |
|                   |                            |   | 55610   | Income Tax                         | 2,000            |
|                   |                            | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>1,210,650</b> |
| <b>1441 Total</b> |                            |   |         |                                    | <b>1,210,650</b> |
| 1442              | MTC Operations             | Salaries & Benefits                         | 52181   | Overtime Charge-backs              | 49,200           |
|                   |                            | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>49,200</b>    |
|                   |                            | Current Operating & Grants                  | 53060   | Contracted Services                | 12,000           |
|                   |                            |   | 53110   | Overnight Travel                   | 2,500            |
|                   |                            |   | 53130   | Same Day Travel                    | 500              |
|                   |                            |   | 53150   | Non-Capital Supplies and Materials | 92,300           |
|                   |                            |   | 53170   | Technical Training                 | 2,500            |
|                   |                            |   | 53230   | Memberships                        | 13,000           |
|                   |                            |   | 53610   | Rentals and Leases                 | 20,000           |
|                   |                            | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>142,800</b>   |
|                   |                            | Capital Items                               | 54050   | Furniture and Equipment            | 113,189          |
|                   |                            | <b>Capital Items Total</b>                  |         |                                    | <b>113,189</b>   |
| <b>1442 Total</b> |                            |   |         |                                    | <b>305,189</b>   |
| 1443              | MTC Art Education          | Current Operating & Grants                  | 53060   | Contracted Services                | 80,000           |
|                   |                            |   | 53110   | Overnight Travel                   | 7,000            |
|                   |                            |   | 53130   | Same Day Travel                    | 1,500            |
|                   |                            |   | 53150   | Non-Capital Supplies and Materials | 300              |
|                   |                            |   | 53170   | Technical Training                 | 500              |
|                   |                            |   | 53210   | Printing, Binding & Publications   | 300              |
|                   |                            |   | 53230   | Memberships                        | 150              |
|                   |                            |   | 53640   | Special Events                     | 2,500            |
|                   |                            | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>92,250</b>    |
| <b>1443 Total</b> |                            |   |         |                                    | <b>92,250</b>    |
| 1465              | Marketing                  | Current Operating & Grants                  | 53110   | Overnight Travel                   | 4,000            |
|                   |                            |   | 53130   | Same Day Travel                    | 200              |
|                   |                            |   | 53150   | Non-Capital Supplies and Materials | 500              |
|                   |                            |   | 53220   | Advertising and Promotions         | 45,000           |
|                   |                            |   | 53640   | Special Events                     | 3,000            |
|                   |                            | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>52,700</b>    |
| <b>1465 Total</b> |                            |   |         |                                    | <b>52,700</b>    |
| 1488              | Sports Clinics             | Salaries & Benefits                         | 52130   | PT Noncredit Instruction Sup Cont  | 20,000           |
|                   |                            |   | 52160   | PT Temp. Hourly                    | 20,500           |
|                   |                            |   | 52980   | Fringe Benefits Chargeback         | 3,806            |
|                   |                            | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>44,306</b>    |
|                   |                            | Current Operating & Grants                  | 53020   | Event Officials                    | 1,500            |
|                   |                            |   | 53060   | Contracted Services                | 1,500            |
|                   |                            |   | 53150   | Non-Capital Supplies and Materials | 8,000            |

JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2022-23 ADOPTED BUDGET BY ORG  
 ADULT SUPPLEMENTARY EDUCATION FUND 0601

| Org Code           | Organization Description        | Account Type                                | Account | Account Description                | Adopted Budget   |
|--------------------|---------------------------------|---|---------|------------------------------------|------------------|
|                    |                                 |   | 53640   | Special Events                     | 1,000            |
|                    |                                 | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>12,000</b>    |
| <b>1488 Total</b>  |                                 |   |         |                                    | <b>56,306</b>    |
| 1489               | Visual Art Education            | Salaries & Benefits                         | 52130   | PT Noncredit Instruction Sup Cont  | 9,600            |
|                    |                                 |   | 52980   | Fringe Benefits Chargeback         | 960              |
|                    |                                 | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>10,560</b>    |
|                    |                                 | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials | 2,850            |
|                    |                                 | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>2,850</b>     |
| <b>1489 Total</b>  |                                 |   |         |                                    | <b>13,410</b>    |
| 1493               | Emergency Medical Science-CE    | Salaries & Benefits                         | 52130   | PT Noncredit Instruction Sup Cont  | 28,000           |
|                    |                                 |   | 52980   | Fringe Benefits Chargeback         | 2,800            |
|                    |                                 | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>30,800</b>    |
|                    |                                 | Current Operating & Grants                  | 53060   | Contracted Services                | 18,000           |
|                    |                                 |   | 53150   | Non-Capital Supplies and Materials | 5,000            |
|                    |                                 |   | 53231   | Accreditation Expenses             | 2,500            |
|                    |                                 | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>25,500</b>    |
| <b>1493 Total</b>  |                                 |   |         |                                    | <b>56,300</b>    |
| 1494               | Fire Science-CE                 | Salaries & Benefits                         | 52130   | PT Noncredit Instruction Sup Cont  | 10,500           |
|                    |                                 |   | 52980   | Fringe Benefits Chargeback         | 1,050            |
|                    |                                 | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>11,550</b>    |
|                    |                                 | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials | 9,540            |
|                    |                                 |   | 53230   | Memberships                        | 5,000            |
|                    |                                 | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>14,540</b>    |
| <b>1494 Total</b>  |                                 |   |         |                                    | <b>26,090</b>    |
| 4612               | VP Continuing Education         | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 448,566          |
|                    |                                 |   | 52980   | Fringe Benefits Chargeback         | 161,484          |
|                    |                                 | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>610,050</b>   |
| <b>4612 Total</b>  |                                 |   |         |                                    | <b>610,050</b>   |
| 4613               | Director of Programing, CE      | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 493,775          |
|                    |                                 |   | 52050   | FT Temp. Salaried                  | 58,973           |
|                    |                                 |   | 52150   | PT Reg. Hourly                     | 23,688           |
|                    |                                 |   | 52980   | Fringe Benefits Chargeback         | 202,187          |
|                    |                                 | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>778,624</b>   |
|                    |                                 | Current Operating & Grants                  | 53110   | Overnight Travel                   | 4,000            |
|                    |                                 |   | 53130   | Same Day Travel                    | 1,000            |
|                    |                                 |   | 53170   | Technical Training                 | 1,000            |
|                    |                                 |   | 53230   | Memberships                        | 1,000            |
|                    |                                 | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>7,000</b>     |
| <b>4613 Total</b>  |                                 |   |         |                                    | <b>785,624</b>   |
| 4638               | Continuing Education Operations | Current Operating & Grants                  | 53060   | Contracted Services                | 38,000           |
|                    |                                 |   | 53161   | Computer Software & Licenses       | 8,500            |
|                    |                                 |   | 53230   | Memberships                        | 200              |
|                    |                                 | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>46,700</b>    |
| <b>4638 Total</b>  |                                 |   |         |                                    | <b>46,700</b>    |
| 4707               | Benchmarking/Market Research    | Salaries & Benefits                         | 52010   | FT Reg. Salaried                   | 276,410          |
|                    |                                 |   | 52980   | Fringe Benefits Chargeback         | 99,508           |
|                    |                                 | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>375,918</b>   |
|                    |                                 | Current Operating & Grants                  | 53060   | Contracted Services                | 59,500           |
|                    |                                 |   | 53110   | Overnight Travel                   | 23,000           |
|                    |                                 |   | 53130   | Same Day Travel                    | 1,500            |
|                    |                                 |   | 53150   | Non-Capital Supplies and Materials | 3,000            |
|                    |                                 |   | 53170   | Technical Training                 | 7,000            |
|                    |                                 |   | 53210   | Printing, Binding & Publications   | 3,000            |
|                    |                                 |   | 53220   | Advertising and Promotions         | 20,000           |
|                    |                                 |   | 53230   | Memberships                        | 1,000            |
|                    |                                 |   | 53640   | Special Events                     | 15,000           |
|                    |                                 | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>133,000</b>   |
| <b>4707 Total</b>  |                                 |   |         |                                    | <b>508,918</b>   |
| 6707               | Continuing Education Marketing  | Current Operating & Grants                  | 53210   | Printing, Binding & Publications   | 150,000          |
|                    |                                 | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>150,000</b>   |
| <b>6707 Total</b>  |                                 |   |         |                                    | <b>150,000</b>   |
| <b>Grand Total</b> |                                 |   |         |                                    | <b>8,490,469</b> |

**JOHNSON COUNTY COMMUNITY COLLEGE**  
**FY 2022-23 BUDGET BY ACCOUNT**  
**ADULT SUPPLEMENTARY EDUCATION FUND 0601**

| Account Type                                | Account Code | Account Description                | FY 2021-22        | FY 2022-23        | Increase/<br>Decrease | %<br>Change  |
|---|--------------|------------------------------------|-------------------|-------------------|-----------------------|--------------|
|   |              |                                    | Adopted<br>Budget | Adopted<br>Budget |                       |              |
| Salaries & Benefits                         | 52010        | FT Reg. Salaried                   | 1,062,360         | 1,218,751         | 156,391               | 14.7%        |
|   | 52050        | FT Temp. Salaried                  | 57,535            | 58,973            | 1,438                 | 2.5%         |
|   | 52130        | PT Noncredit Instruction Sup Cont  | 1,252,841         | 1,342,821         | 89,980                | 7.2%         |
|   | 52150        | PT Reg. Hourly                     | 23,375            | 55,928            | 32,553                | 139.3%       |
|   | 52160        | PT Temp. Hourly                    | 75,040            | 55,990            | -19,051               | -25.4%       |
|   | 52170        | Temporary Office Aides             | 44,837            | 45,958            | 1,121                 | 2.5%         |
|   | 52180        | Overtime                           | 4,383             | 2,181             | -2,202                | -50.2%       |
|   | 52181        | Overtime Charge-backs              | 47,509            | 49,200            | 1,691                 | 3.6%         |
|   | 52190        | Other Supplemental Compensation    | 4,448             | 4,448             | 0                     | 0.0%         |
|   | 52410        | Communication Stipend              | 3,060             | 0                 | -3,060                | -100.0%      |
|   | 52980        | Fringe Benefits Chargeback         | 528,221           | 611,239           | 83,018                | 15.7%        |
| <b>Salaries &amp; Benefits Total</b>        |              |                                    | <b>3,103,609</b>  | <b>3,445,</b>     | <b>341,880</b>        | <b>11.0%</b> |
| Current Operating &                         | 53020        | Event Officials                    | 2,000             | 1,500             | -500                  | -25.0%       |
|   | 53060        | Contracted Services                | 2,907,261         | 3,176,241         | 268,980               | 9.3%         |
|   | 53110        | Overnight Travel                   | 127,218           | 173,718           | 46,500                | 36.6%        |
|   | 53130        | Same Day Travel                    | 54,433            | 75,233            | 20,800                | 38.2%        |
|   | 53150        | Non-Capital Supplies and Materials | 648,976           | 753,676           | 104,700               | 16.1%        |
|   | 53161        | Computer Software & Licenses       | 14,330            | 13,350            | -980                  | -6.8%        |
|   | 53170        | Technical Training                 | 16,800            | 16,000            | -800                  | -4.8%        |
|   | 53210        | Printing, Binding & Publications   | 323,500           | 173,500           | -150,000              | -46.4%       |
|   | 53220        | Advertising and Promotions         | 370,000           | 380,000           | 10,000                | 2.7%         |
|   | 53230        | Memberships                        | 36,353            | 44,756            | 8,403                 | 23.1%        |
|   | 53231        | Accreditation Expenses             | 0                 | 2,500             | 2,500                 | 100.0%       |
|   | 53610        | Rentals and Leases                 | 22,400            | 22,400            | 0                     | 0.0%         |
|   | 53620        | Repairs and Maintenance            | 6,500             | 4,000             | -2,500                | -38.5%       |
|   | 53640        | Special Events                     | 56,367            | 62,917            | 6,550                 | 11.6%        |
|   | 53650        | Postage                            | 25,000            | 0                 | -25,000               | -100.0%      |
|   | 55610        | Income Tax                         | 6,000             | 2,000             | -4,000                | -66.7%       |
| <b>Current Operating &amp; Grants Total</b> |              |                                    | <b>4,617,138</b>  | <b>4,901,</b>     | <b>284,653</b>        | <b>6.2%</b>  |
| Capital Items                               | 54050        | Furniture and Equipment            | 105,930           | 143,189           | 37,259                | 35.2%        |
| <b>Capital Items Total</b>                  |              |                                    | <b>105,930</b>    | <b>143,</b>       | <b>37,259</b>         | <b>35.2%</b> |
| <b>Grand Total</b>                          |              |                                    | <b>7,826,677</b>  | <b>8,490,</b>     | <b>663,792</b>        | <b>8.5%</b>  |

JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2022-23 ADOPTED BUDGET BY ORG  
 MOTORCYCLE DRIVER SAFETY FUND 0701

| Org Code                   | Organization Description     | Account Type                                | Account                                     | Account Description                | Adopted Budget |               |
|----------------------------|------------------------------|---|---|------------------------------------|----------------|---------------|
| 1404                       | Transportation-Continuing Ed | Salaries & Benefits                         | 52130                                       | PT Noncredit Instruction Sup Cont  | 60,000         |               |
|                            |                              |   | 52980                                       | Fringe Benefits Chargeback         | 6,000          |               |
|                            |                              | <b>Salaries &amp; Benefits Total</b>        |   |                                    |                | <b>66,000</b> |
|                            |                              | Current Operating & Grants                  | 53130                                       | Same Day Travel                    | 300            |               |
|                            |                              |   | 53150                                       | Non-Capital Supplies and Materials | 7,500          |               |
|                            |                              |   | 53161                                       | Computer Software & Licenses       | 1,000          |               |
|                            |                              |   | 53170                                       | Technical Training                 | 500            |               |
|                            |                              |   | 53620                                       | Repairs and Maintenance            | 3,000          |               |
|                            |                              |   | 53640                                       | Special Events                     | 500            |               |
|                            |                              | <b>Current Operating &amp; Grants Total</b> |   |                                    |                | <b>12,800</b> |
|                            |                              | Capital Items                               | 54050                                       | Furniture and Equipment            | 21,000         |               |
| <b>Capital Items Total</b> |                              |   |   | <b>21,000</b>                      |                |               |
| <b>1404 Total</b>          |                              |   |   |                                    | <b>99,800</b>  |               |
| 1414                       | Developing Programs          | Current Operating & Grants                  | 53060                                       | Contracted Services                | 10,000         |               |
|                            |                              |   | <b>Current Operating &amp; Grants Total</b> |                                    |                |               |
| <b>1414 Total</b>          |                              |   |   |                                    | <b>10,000</b>  |               |
| <b>Grand Total</b>         |                              |   |   |                                    | <b>109,800</b> |               |

**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2022-23 BUDGET BY ACCOUNT  
MOTORCYCLE DRIVER SAFETY FUND 0701**

| Account Type                                | Account Code | Account Description                | FY 2021-22<br>Adopted<br>Budget | FY 2022-23<br>Adopted<br>Budget | Increase/<br>Decrease | %             |
|---|--------------|------------------------------------|---------------------------------|---------------------------------|-----------------------|---------------|
| Salaries & Benefits                         | 52130        | PT Noncredit Instruction Sup Cont  | 46,500                          | 60,000                          | 13,500                | 29.0%         |
|   | 52980        | Fringe Benefits Chargeback         | 3,767                           | 6,000                           | 2,234                 | 59.3%         |
| <b>Salaries &amp; Benefits Total</b>        |              |                                    | <b>50,267</b>                   | <b>66,</b>                      | <b>15,734</b>         | <b>31.3%</b>  |
| Current Operating & Grant:                  | 53060        | Contracted Services                | 10,486                          | 10,000                          | -486                  | -4.6%         |
|   | 53130        | Same Day Travel                    | 150                             | 300                             | 150                   | 100.0%        |
|   | 53150        | Non-Capital Supplies and Materials | 15,500                          | 7,500                           | -8,000                | -51.6%        |
|   | 53161        | Computer Software & Licenses       | 1,000                           | 1,000                           | 0                     | 0.0%          |
|   | 53170        | Technical Training                 | 450                             | 500                             | 50                    | 11.1%         |
|   | 53620        | Repairs and Maintenance            | 7,000                           | 3,000                           | -4,000                | -57.1%        |
|   | 53640        | Special Events                     | 600                             | 500                             | -100                  | -16.7%        |
| <b>Current Operating &amp; Grants Total</b> |              |                                    | <b>35,186</b>                   | <b>22,</b>                      | <b>-12,386</b>        | <b>-35.2%</b> |
| Capital Items                               | 54050        | Furniture and Equipment            | 0                               | 21,000                          | 21,000                | 100.0%        |
| <b>Capital Items Total</b>                  |              |                                    | <b>0</b>                        | <b>21,</b>                      | <b>21,000</b>         | <b>100.0%</b> |
| <b>Grand Total</b>                          |              |                                    | <b>85,453</b>                   | <b>109,</b>                     | <b>24,348</b>         | <b>28.5%</b>  |

**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2022-23 ADOPTED BUDGET BY ORG  
TRUCK DRIVER TRAINING COURSE FUND 0501**

| Org Code                                    | Organization Description     | Account Type                                | Account | Account Description                | Adopted Budget   |                |
|---|------------------------------|---|---------|------------------------------------|------------------|----------------|
| 1404  | Transportation-Continuing Ed | Salaries & Benefits                         | 52130   | PT Noncredit Instruction Sup Cont  | 90,000           |                |
|   |                              |   | 52980   | Fringe Benefits Chargeback         | 9,000            |                |
|   |                              | <b>Salaries &amp; Benefits Total</b>        |         |                                    |                  | <b>99,000</b>  |
|   |                              | Current Operating & Grants                  | 53110   | Overnight Travel                   | 4,000            |                |
|   |                              |   | 53130   | Same Day Travel                    | 2,000            |                |
|   |                              |   | 53150   | Non-Capital Supplies and Materials | 6,000            |                |
|   |                              |   | 53161   | Computer Software & Licenses       | 10,000           |                |
|   |                              |   | 53170   | Technical Training                 | 3,100            |                |
|   |                              |   | 53230   | Memberships                        | 400              |                |
|   |                              |   | 53350   | Gasoline                           | 20,000           |                |
|   |                              |   | 53610   | Rentals and Leases                 | 50,000           |                |
|   |                              |   | 53620   | Repairs and Maintenance            | 10,000           |                |
|   |                              |   | 53640   | Special Events                     | 1,000            |                |
|   |                              | <b>Current Operating &amp; Grants Total</b> |         |                                    |                  | <b>106,500</b> |
|   |                              | <b>1404 Total</b>                           |         |                                    |                  |                |
| 1408  | CE Business Solutions        | Salaries & Benefits                         | 52130   | PT Noncredit Instruction Sup Cont  | 30,000           |                |
|   |                              |   | 52980   | Fringe Benefits Chargeback         | 3,000            |                |
|   |                              | <b>Salaries &amp; Benefits Total</b>        |         |                                    |                  | <b>33,000</b>  |
|   |                              | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials | 2,000            |                |
|   |                              |   | 53610   | Rentals and Leases                 | 49,000           |                |
|   |                              |   | 53620   | Repairs and Maintenance            | 8,000            |                |
| <b>Current Operating &amp; Grants Total</b> |                              |   |         | <b>59,000</b>                      |                  |                |
| <b>1408 Total</b>                           |                              |   |         |                                    | <b>92,000</b>    |                |
| 1414  | Developing Programs          | Salaries & Benefits                         | 52130   | PT Noncredit Instruction Sup Cont  | 152,157          |                |
|   |                              |   | 52980   | Fringe Benefits Chargeback         | 15,216           |                |
|   |                              | <b>Salaries &amp; Benefits Total</b>        |         |                                    |                  | <b>167,373</b> |
|   |                              | Current Operating & Grants                  | 53060   | Contracted Services                | 361,675          |                |
|   |                              |   | 53610   | Rentals and Leases                 | 189,325          |                |
| <b>Current Operating &amp; Grants Total</b> |                              |   |         | <b>551,000</b>                     |                  |                |
| <b>1414 Total</b>                           |                              |   |         |                                    | <b>718,373</b>   |                |
| <b>Grand Total</b>                          |                              |   |         |                                    | <b>1,015,873</b> |                |

**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2022-23 BUDGET BY ACCOUNT  
TRUCK DRIVER TRAINING COURSE FUND 0501**

| Account Type                                | Account Code | Account Description                | FY 2021-22        | FY 2022-23        | Increase/<br>Decrease | %<br>Change    |
|---|--------------|------------------------------------|-------------------|-------------------|-----------------------|----------------|
|   |              |                                    | Adopted<br>Budget | Adopted<br>Budget |                       |                |
| Salaries & Benefits                         | 52130        | PT Noncredit Instruction Sup Cont  | 272,157           | 272,157           | 0                     | 0.0%           |
|   | 52980        | Fringe Benefits Chargeback         | 22,045            | 27,216            | 5,171                 | 23.5%          |
| <b>Salaries &amp; Benefits Total</b>        |              |                                    | <b>294,202</b>    | <b>299,</b>       | <b>5,171</b>          | <b>1.8%</b>    |
| Current Operating & Grants                  | 53060        | Contracted Services                | 161,675           | 361,675           | 200,000               | 123.7%         |
|   | 53110        | Overnight Travel                   | 4,200             | 4,000             | -200                  | -4.8%          |
|   | 53130        | Same Day Travel                    | 2,200             | 2,000             | -200                  | -9.1%          |
|   | 53150        | Non-Capital Supplies and Materials | 8,000             | 8,000             | 0                     | 0.0%           |
|   | 53161        | Computer Software & Licenses       | 500               | 10,000            | 9,500                 | 1900.0%        |
|   | 53170        | Technical Training                 | 4,800             | 3,100             | -1,700                | -35.4%         |
|   | 53230        | Memberships                        | 400               | 400               | 0                     | 0.0%           |
|   | 53350        | Gasoline                           | 22,000            | 20,000            | -2,000                | -9.1%          |
|   | 53610        | Rentals and Leases                 | 288,325           | 288,325           | 0                     | 0.0%           |
|   | 53620        | Repairs and Maintenance            | 18,000            | 18,000            | 0                     | 0.0%           |
|   | 53640        | Special Events                     | 800               | 1,000             | 200                   | 25.0%          |
| <b>Current Operating &amp; Grants Total</b> |              |                                    | <b>510,900</b>    | <b>716,</b>       | <b>205,600</b>        | <b>40.2%</b>   |
| Capital Items                               | 54050        | Furniture and Equipment            | 5,000             | 0                 | -5,000                | -100.0%        |
| <b>Capital Items Total</b>                  |              |                                    | <b>5,000</b>      |                   | <b>-5,000</b>         | <b>-100.0%</b> |
| <b>Grand Total</b>                          |              |                                    | <b>810,102</b>    | <b>1,015,</b>     | <b>205,771</b>        | <b>25.4%</b>   |



**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2022-23 ADOPTED BUDGET BY ORG  
AUXILIARY ENTERPRISE FUND 1302**

| Org Code          | Organization Description | Account Type                                | Account | Account Description                 | Adopted Budget   |
|-------------------|--------------------------|---|---------|-------------------------------------|------------------|
| 1205              | Hospitality Management   | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials  | 10,000           |
|                   |                          | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>10,000</b>    |
| <b>1205 Total</b> |                          |   |         |                                     | <b>10,000</b>    |
| 9101              | Dining Services          | Salaries & Benefits                         | 52010   | FT Reg. Salaried                    | 336,446          |
|                   |                          |   | 52030   | FT Reg. Hourly                      | 931,733          |
|                   |                          |   | 52150   | PT Reg. Hourly                      | 558,636          |
|                   |                          |   | 52160   | PT Temp. Hourly                     | 342,350          |
|                   |                          |   | 52180   | Overtime                            | 19,475           |
|                   |                          |   | 52980   | Fringe Benefits Chargeback          | 725,175          |
|                   |                          | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>2,913,814</b> |
|                   |                          | Cost of Sales                               | 51520   | Cost of Sales-Produce               | 106,000          |
|                   |                          |   | 51530   | Cost of Sales-Frozen                | 282,000          |
|                   |                          |   | 51540   | Cost of Sales-Dry Goods             | 600,000          |
|                   |                          |   | 51550   | Cost of Sales-Dairy                 | 71,700           |
|                   |                          |   | 51560   | Cost of Sales-Bakery                | 17,600           |
|                   |                          |   | 51670   | Cost of Sales-Misc                  | 1,000            |
|                   |                          | <b>Cost of Sales Total</b>                  |         |                                     | <b>1,078,300</b> |
|                   |                          | Current Operating & Grants                  | 53060   | Contracted Services                 | 109,000          |
|                   |                          |   | 53110   | Overnight Travel                    | 15,000           |
|                   |                          |   | 53120   | Staff Development Training & Travel | 2,000            |
|                   |                          |   | 53130   | Same Day Travel                     | 1,200            |
|                   |                          |   | 53150   | Non-Capital Supplies and Materials  | 170,000          |
|                   |                          |   | 53161   | Computer Software & Licenses        | 15,000           |
|                   |                          |   | 53220   | Advertising and Promotions          | 7,000            |
|                   |                          |   | 53230   | Memberships                         | 400              |
|                   |                          |   | 53270   | Bad Debt Expense                    | 2,000            |
|                   |                          |   | 53610   | Rentals and Leases                  | 44,000           |
|                   |                          |   | 53620   | Repairs and Maintenance             | 20,000           |
|                   |                          |   | 55510   | Other Tax Assessments               | 7,350            |
|                   |                          |   | 55610   | Income Tax                          | 5,000            |
|                   |                          | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>397,950</b>   |
| <b>9101 Total</b> |                          |   |         |                                     | <b>4,390,064</b> |
| 9103              | Bookstore                | Salaries & Benefits                         | 52010   | FT Reg. Salaried                    | 236,349          |
|                   |                          |   | 52030   | FT Reg. Hourly                      | 195,635          |
|                   |                          |   | 52150   | PT Reg. Hourly                      | 523,678          |
|                   |                          |   | 52160   | PT Temp. Hourly                     | 164,000          |
|                   |                          |   | 52180   | Overtime                            | 7,175            |
|                   |                          |   | 52181   | Overtime Charge-backs               | 5,253            |
|                   |                          |   | 52980   | Fringe Benefits Chargeback          | 274,895          |
|                   |                          | <b>Salaries &amp; Benefits Total</b>        |         |                                     | <b>1,406,985</b> |
|                   |                          | Cost of Sales                               | 51710   | Cost of Sales-New Books             | 2,500,000        |
|                   |                          |   | 51730   | Cost of Sales-Trade Books           | 8,000            |
|                   |                          |   | 51740   | Cost of Sales-Class                 | 350,000          |
|                   |                          |   | 51750   | Cost of Sales-Soft Goods            | 110,000          |
|                   |                          |   | 51760   | Cost of Sales-Miscellaneous         | 4,000            |
|                   |                          |   | 51770   | Cost of Sales-Electronics           | 125,000          |
|                   |                          |   | 51790   | Cost of Sales-Cards & Gifts         | 30,000           |
|                   |                          |   | 51715   | Cost of Sales-Day 1 Access          | 2,000,000        |
|                   |                          | <b>Cost of Sales Total</b>                  |         |                                     | <b>5,127,000</b> |
|                   |                          | Current Operating & Grants                  | 53060   | Contracted Services                 | 40,000           |
|                   |                          |   | 53110   | Overnight Travel                    | 10,000           |
|                   |                          |   | 53130   | Same Day Travel                     | 1,000            |
|                   |                          |   | 53150   | Non-Capital Supplies and Materials  | 20,000           |
|                   |                          |   | 53161   | Computer Software & Licenses        | 30,000           |
|                   |                          |   | 53220   | Advertising and Promotions          | 10,000           |
|                   |                          |   | 53230   | Memberships                         | 3,000            |
|                   |                          |   | 53270   | Bad Debt Expense                    | 3,000            |
|                   |                          |   | 53620   | Repairs and Maintenance             | 5,000            |
|                   |                          |   | 53630   | Freight                             | 120,000          |
|                   |                          |   | 53640   | Special Events                      | 2,000            |
|                   |                          | <b>Current Operating &amp; Grants Total</b> |         |                                     | <b>244,000</b>   |
| <b>9103 Total</b> |                          |   |         |                                     | <b>6,777,985</b> |
| 9104              | Child Development Center | Salaries & Benefits                         | 52010   | FT Reg. Salaried                    | 83,273           |
|                   |                          |   | 52030   | FT Reg. Hourly                      | 602,716          |
|                   |                          |   | 52150   | PT Reg. Hourly                      | 529,948          |
|                   |                          |   | 52160   | PT Temp. Hourly                     | 57,349           |
|                   |                          |   | 52180   | Overtime                            | 513              |

**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2022-23 ADOPTED BUDGET BY ORG  
AUXILIARY ENTERPRISE FUND 1302**

| Org Code           | Organization Description           | Account Type                                | Account | Account Description                | Adopted Budget    |
|--------------------|------------------------------------|---|---------|------------------------------------|-------------------|
|                    |                                    |   | 52980   | Fringe Benefits Chargeback         | 429,027           |
|                    |                                    | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>1,702,826</b>  |
|                    |                                    | Cost of Sales                               | 51910   | Cost of Sales-Food                 | 70,000            |
|                    |                                    | <b>Cost of Sales Total</b>                  |         |                                    | <b>70,000</b>     |
|                    |                                    | Current Operating & Grants                  | 53060   | Contracted Services                | 1,200             |
|                    |                                    |   | 53110   | Overnight Travel                   | 5,400             |
|                    |                                    |   | 53130   | Same Day Travel                    | 1,000             |
|                    |                                    |   | 53150   | Non-Capital Supplies and Materials | 52,000            |
|                    |                                    |   | 53161   | Computer Software & Licenses       | 2,600             |
|                    |                                    |   | 53170   | Technical Training                 | 750               |
|                    |                                    |   | 53230   | Memberships                        | 752               |
|                    |                                    |   | 53231   | Accreditation Expenses             | 2,325             |
|                    |                                    |   | 53620   | Repairs and Maintenance            | 1,500             |
|                    |                                    |   | 53640   | Special Events                     | 3,500             |
|                    |                                    | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>71,027</b>     |
| <b>9104 Total</b>  |                                    |   |         |                                    | <b>1,843,853</b>  |
| 9105               | Auto Technology Project            | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials | 2,000             |
|                    |                                    | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>2,000</b>      |
| <b>9105 Total</b>  |                                    |   |         |                                    | <b>2,000</b>      |
| 9109               | Concessions & Special Events       | Cost of Sales                               | 51650   | Cost of Sales-Cold Bev-Frozen      | 6,000             |
|                    |                                    |   | 51660   | Cost of Sales-Snacks               | 3,000             |
|                    |                                    | <b>Cost of Sales Total</b>                  |         |                                    | <b>9,000</b>      |
|                    |                                    | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials | 18,000            |
|                    |                                    | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>18,000</b>     |
| <b>9109 Total</b>  |                                    |   |         |                                    | <b>27,000</b>     |
| 9110               | Cosmetology Products for Resale    | Cost of Sales                               | 51810   | Cost of Sales-Cosmetology Products | 9,000             |
|                    |                                    | <b>Cost of Sales Total</b>                  |         |                                    | <b>9,000</b>      |
|                    |                                    | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials | 500               |
|                    |                                    | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>500</b>        |
| <b>9110 Total</b>  |                                    |   |         |                                    | <b>9,500</b>      |
| 9113               | Dental Hygiene Products for Resale | Cost of Sales                               | 51812   | Cost of Sales-Dental Hygiene Prod  | 1,500             |
|                    |                                    | <b>Cost of Sales Total</b>                  |         |                                    | <b>1,500</b>      |
| <b>9113 Total</b>  |                                    |   |         |                                    | <b>1,500</b>      |
| 9114               | Pastry/Baking Store                | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials | 50,000            |
|                    |                                    | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>50,000</b>     |
| <b>9114 Total</b>  |                                    |   |         |                                    | <b>50,000</b>     |
| 9118               | Campus Farm                        | Current Operating & Grants                  | 53150   | Non-Capital Supplies and Materials | 11,750            |
|                    |                                    |   | 53230   | Memberships                        | 750               |
|                    |                                    |   | 53620   | Repairs and Maintenance            | 3,500             |
|                    |                                    | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>16,000</b>     |
| <b>9118 Total</b>  |                                    |   |         |                                    | <b>16,000</b>     |
| 9150               | Auxiliary Services                 | Current Operating & Grants                  | 53060   | Contracted Services                | 50,000            |
|                    |                                    |   | 53230   | Memberships                        | 800               |
|                    |                                    |   | 53640   | Special Events                     | 2,500             |
|                    |                                    | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>53,300</b>     |
| <b>9150 Total</b>  |                                    |   |         |                                    | <b>53,300</b>     |
| 9151               | Auxiliary Construction             | Current Operating & Grants                  | 53060   | Contracted Services                | 5,000             |
|                    |                                    |   | 53150   | Non-Capital Supplies and Materials | 5,000             |
|                    |                                    | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>10,000</b>     |
|                    |                                    | Capital Items                               | 54090   | Land Improvements                  | 25,000            |
|                    |                                    | <b>Capital Items Total</b>                  |         |                                    | <b>25,000</b>     |
| <b>9151 Total</b>  |                                    |   |         |                                    | <b>35,000</b>     |
| <b>Grand Total</b> |                                    |   |         |                                    | <b>13,216,203</b> |

**JOHNSON COUNTY COMMUNITY COLLEGE**

**FY 2022-23 BUDGET BY ACCOUNT**

**AUXILIARY ENTERPRISE FUND 1302**

| Account Type                         | Account Code | Account Description                 | FY 2021-22        | FY 2022-23        | Increase/<br>Decrease | %<br>Change |
|--------------------------------------|--------------|-------------------------------------|-------------------|-------------------|-----------------------|-------------|
|                                      |              |                                     | Adopted<br>Budget | Adopted<br>Budget |                       |             |
| Salaries & Benefits                  | 52010        | FT Reg. Salaried                    | 558,823           | 656,068           | 97,245                | 17.4%       |
|                                      | 52030        | FT Reg. Hourly                      | 1,772,796         | 1,730,084         | -42,711               | -2.4%       |
|                                      | 52150        | PT Reg. Hourly                      | 1,398,978         | 1,612,262         | 213,284               | 15.2%       |
|                                      | 52160        | PT Temp. Hourly                     | 573,580           | 563,699           | -9,881                | -1.7%       |
|                                      | 52180        | Overtime                            | 25,113            | 27,163            | 2,050                 | 8.2%        |
|                                      | 52181        | Overtime Charge-backs               | 5,125             | 5,253             | 128                   | 2.5%        |
|                                      | 52410        | Communication Stipend               | 1,440             | 0                 | -1,440                | -100.0%     |
|                                      | 52980        | Fringe Benefits Chargeback          | 1,435,545         | 1,429,097         | -6,448                | -0.4%       |
| <b>Salaries &amp; Benefits Total</b> |              |                                     | <b>5,771,399</b>  | <b>6,023,626</b>  | <b>252,226</b>        | <b>4.4%</b> |
| Cost of Sales                        | 51520        | Cost of Sales-Produce               | 81,000            | 106,000           | 25,000                | 30.9%       |
|                                      | 51530        | Cost of Sales-Frozen                | 107,000           | 282,000           | 175,000               | 163.6%      |
|                                      | 51540        | Cost of Sales-Dry Goods             | 425,000           | 600,000           | 175,000               | 41.2%       |
|                                      | 51550        | Cost of Sales-Dairy                 | 56,700            | 71,700            | 15,000                | 26.5%       |
|                                      | 51560        | Cost of Sales-Bakery                | 13,600            | 17,600            | 4,000                 | 29.4%       |
|                                      | 51650        | Cost of Sales-Cold Bev-Frozen       | 42,000            | 6,000             | -36,000               | -85.7%      |
|                                      | 51710        | Cost of Sales-New Books             | 2,400,000         | 2,500,000         | 100,000               | 4.2%        |
|                                      | 51730        | Cost of Sales-Trade Books           | 7,000             | 8,000             | 1,000                 | 14.3%       |
|                                      | 51740        | Cost of Sales-Class                 | 300,000           | 350,000           | 50,000                | 16.7%       |
|                                      | 51750        | Cost of Sales-Soft Goods            | 90,000            | 110,000           | 20,000                | 22.2%       |
|                                      | 51760        | Cost of Sales-Miscellaneous         | 6,000             | 4,000             | -2,000                | -33.3%      |
|                                      | 51770        | Cost of Sales-Electronics           | 100,000           | 125,000           | 25,000                | 25.0%       |
|                                      | 51790        | Cost of Sales-Cards & Gifts         | 20,000            | 30,000            | 10,000                | 50.0%       |
|                                      | 51810        | Cost of Sales-Cosmetology Products  | 9,000             | 9,000             | 0                     | 0.0%        |
|                                      | 51812        | Cost of Sales-Dental Hygiene Prod   | 2,500             | 1,500             | -1,000                | -40.0%      |
|                                      | 51910        | Cost of Sales-Food                  | 51,000            | 70,000            | 19,000                | 37.3%       |
|                                      | 51660        | Cost of Sales-Snacks                | 47,000            | 3,000             | -44,000               | -93.6%      |
|                                      | 51715        | Cost of Sales-Day 1 Access          | 1,800,000         | 2,000,000         | 200,000               | 11.1%       |
|                                      | 51610        | Cost of Sales-Hot Food              | 40,000            | 0                 | -40,000               | -100.0%     |
|                                      | 51630        | Cost of Sales-Hot Beverage          | 40,000            | 0                 | -40,000               | -100.0%     |
|                                      | 51640        | Cost of Sales-Bottled Cold          | 100,000           | 0                 | -100,000              | -100.0%     |
|                                      | 51670        | Cost of Sales-Misc                  | 1,100             | 1,000             | -100                  | -9.1%       |
| <b>Cost of Sales Total</b>           |              |                                     | <b>5,738,900</b>  | <b>6,294,800</b>  | <b>555,900</b>        | <b>9.7%</b> |
| Current Operating & Grants           | 53060        | Contracted Services                 | 205,200           | 205,200           | 0                     | 0.0%        |
|                                      | 53110        | Overnight Travel                    | 20,200            | 30,400            | 10,200                | 50.5%       |
|                                      | 53120        | Staff Development Training & Travel | 2,000             | 2,000             | 0                     | 0.0%        |
|                                      | 53130        | Same Day Travel                     | 3,100             | 3,200             | 100                   | 3.2%        |
|                                      | 53150        | Non-Capital Supplies and Materials  | 340,000           | 339,250           | -750                  | -0.2%       |
|                                      | 53161        | Computer Software & Licenses        | 32,600            | 47,600            | 15,000                | 46.0%       |
|                                      | 53170        | Technical Training                  | 500               | 750               | 250                   | 50.0%       |
|                                      | 53220        | Advertising and Promotions          | 20,500            | 17,000            | -3,500                | -17.1%      |
|                                      | 53230        | Memberships                         | 5,452             | 5,702             | 250                   | 4.6%        |
|                                      | 53231        | Accreditation Expenses              | 775               | 2,325             | 1,550                 | 200.0%      |
|                                      | 53270        | Bad Debt Expense                    | 8,000             | 5,000             | -3,000                | -37.5%      |
|                                      | 53610        | Rentals and Leases                  | 44,000            | 44,000            | 0                     | 0.0%        |
|                                      | 53620        | Repairs and Maintenance             | 42,500            | 30,000            | -12,500               | -29.4%      |
|                                      | 53630        | Freight                             | 100,000           | 120,000           | 20,000                | 20.0%       |
|                                      | 53640        | Special Events                      | 5,700             | 8,000             | 2,300                 | 40.4%       |

JOHNSON COUNTY COMMUNITY COLLEGE

FY 2022-23 BUDGET BY ACCOUNT

AUXILIARY ENTERPRISE FUND 1302

| Account Type                                | Account Code | Account Description     | FY 2021-22<br>Adopted<br>Budget | FY 2022-23<br>Adopted<br>Budget | Increase/<br>Decrease | %<br>Change   |
|---|--------------|-------------------------|---------------------------------|---------------------------------|-----------------------|---------------|
|   | 55510        | Other Tax Assessments   | 7,350                           | 7,350                           | 0                     | 0.0%          |
|   | 55610        | Income Tax              | 5,000                           | 5,000                           | 0                     | 0.0%          |
|   | 53245        | Meal Share Expense      | 30,000                          | 0                               | -30,000               | -100.0%       |
| <b>Current Operating &amp; Grants Total</b> |              |                         | <b>872,877</b>                  | <b>872,777</b>                  | <b>-100</b>           | <b>0.0%</b>   |
| Capital Items                               | 54050        | Furniture and Equipment | 26,681                          | 0                               | -26,681               | -100.0%       |
|   | 54090        | Land Improvements       | 25,000                          | 25,000                          | 0                     | 0.0%          |
| <b>Capital Items Total</b>                  |              |                         | <b>51,681</b>                   | <b>25,000</b>                   | <b>-26,681</b>        | <b>-51.6%</b> |
| <b>Grand Total</b>                          |              |                         | <b>12,434,857</b>               | <b>13,216,203</b>               | <b>781,345</b>        | <b>6.3%</b>   |

JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2022-23 ADOPTED BUDGET BY ORG  
 STUDENT ACTIVITY FUND 0101

| Org Code                                    | Organization Description       | Account Type                         | Account                                     | Account Description                | Adopted Budget |
|---|--------------------------------|--------------------------------------|---|------------------------------------|----------------|
| 5201  | Student Activities             | Salaries & Benefits                  | 52160                                       | PT Temp. Hourly                    | 99,633         |
|   |                                | <b>Salaries &amp; Benefits Total</b> |   |                                    | <b>99,633</b>  |
|   |                                | Current Operating & Grants           | 53060                                       | Contracted Services                | 10,000         |
|   |                                |                                      | 53110                                       | Overnight Travel                   | 1,500          |
|   |                                |                                      | 53140                                       | Team Travel                        | 1,000          |
|   |                                |                                      | 53150                                       | Non-Capital Supplies and Materials | 15,857         |
|   |                                |                                      | 53210                                       | Printing, Binding & Publications   | 300            |
|   |                                |                                      | 53610                                       | Rentals and Leases                 | 3,500          |
|   |                                |                                      | 53640                                       | Special Events                     | 24,000         |
|   |                                |                                      | <b>Current Operating &amp; Grants Total</b> |                                    | <b>56,157</b>  |
| <b>5201 Total</b>                           |                                | <b>155,790</b>                       |   |                                    |                |
| 5202  | Campus Ledger                  | Current Operating & Grants           | 53110                                       | Overnight Travel                   | 1,500          |
|   |                                |                                      | 53130                                       | Same Day Travel                    | 300            |
|   |                                |                                      | 53140                                       | Team Travel                        | 11,300         |
|   |                                |                                      | 53150                                       | Non-Capital Supplies and Materials | 4,200          |
|   |                                |                                      | 53210                                       | Printing, Binding & Publications   | 1,400          |
|   |                                |                                      | 53230                                       | Memberships                        | 415            |
|   |                                |                                      | 53640                                       | Special Events                     | 1,200          |
|   |                                |                                      | <b>Current Operating &amp; Grants Total</b> |                                    | <b>20,315</b>  |
| <b>5202 Total</b>                           |                                | <b>20,315</b>                        |   |                                    |                |
| 5204  | Student Life                   | Current Operating & Grants           | 53060                                       | Contracted Services                | 20,000         |
|   |                                |                                      | 53140                                       | Team Travel                        | 100,000        |
|   |                                |                                      | 53145                                       | Post Season Team Travel            | 120,000        |
|   |                                |                                      | 53150                                       | Non-Capital Supplies and Materials | 16,000         |
|   |                                |                                      | 53230                                       | Memberships                        | 350            |
|   |                                |                                      | 53640                                       | Special Events                     | 2,000          |
| <b>Current Operating &amp; Grants Total</b> |                                | <b>258,350</b>                       |   |                                    |                |
| <b>5204 Total</b>                           |                                | <b>258,350</b>                       |   |                                    |                |
| 5205  | Graduation                     | Current Operating & Grants           | 53060                                       | Contracted Services                | 600            |
|   |                                |                                      | 53150                                       | Non-Capital Supplies and Materials | 9,000          |
|   |                                |                                      | 53610                                       | Rentals and Leases                 | 15,000         |
|   |                                |                                      | 53640                                       | Special Events                     | 12,000         |
| <b>Current Operating &amp; Grants Total</b> |                                | <b>36,600</b>                        |   |                                    |                |
| <b>5205 Total</b>                           |                                | <b>36,600</b>                        |   |                                    |                |
| 5209  | Center for Student Involvement | Salaries & Benefits                  | 52160                                       | PT Temp. Hourly                    | 186,820        |
|   |                                | <b>Salaries &amp; Benefits Total</b> |   |                                    | <b>186,820</b> |
|   |                                | Current Operating & Grants           | 53060                                       | Contracted Services                | 4,000          |
|   |                                |                                      | 53110                                       | Overnight Travel                   | 2,000          |
|   |                                |                                      | 53130                                       | Same Day Travel                    | 200            |
|   |                                |                                      | 53140                                       | Team Travel                        | 4,000          |
|   |                                |                                      | 53150                                       | Non-Capital Supplies and Materials | 23,514         |
|   |                                |                                      | 53210                                       | Printing, Binding & Publications   | 300            |
|   |                                |                                      | 53610                                       | Rentals and Leases                 | 700            |
|   |                                |                                      | 53640                                       | Special Events                     | 17,000         |
| <b>Current Operating &amp; Grants Total</b> |                                | <b>51,714</b>                        |   |                                    |                |
| <b>5209 Total</b>                           |                                | <b>238,534</b>                       |   |                                    |                |
| 5210  | Student Senate                 | Current Operating & Grants           | 53140                                       | Team Travel                        | 5,000          |
|   |                                |                                      | 53150                                       | Non-Capital Supplies and Materials | 800            |
|   |                                |                                      | 53640                                       | Special Events                     | 40,000         |
|   |                                |                                      | <b>Current Operating &amp; Grants Total</b> |                                    | <b>45,800</b>  |
| <b>5210 Total</b>                           |                                | <b>45,800</b>                        |   |                                    |                |
| 5211  | Cheerleaders                   | Current Operating & Grants           | 53060                                       | Contracted Services                | 3,000          |
|   |                                |                                      | 53140                                       | Team Travel                        | 19,000         |
|   |                                |                                      | 53150                                       | Non-Capital Supplies and Materials | 10,100         |
|   |                                |                                      | 53210                                       | Printing, Binding & Publications   | 300            |
|   |                                |                                      | 53640                                       | Special Events                     | 200            |
|   |                                |                                      | <b>Current Operating &amp; Grants Total</b> |                                    | <b>32,600</b>  |
| <b>5211 Total</b>                           |                                | <b>32,600</b>                        |   |                                    |                |
| 5212  | Student Basic Needs Center     | Current Operating & Grants           | 53130                                       | Same Day Travel                    | 1,000          |
|   |                                |                                      | 53150                                       | Non-Capital Supplies and Materials | 4,000          |
|   |                                |                                      | 53640                                       | Special Events                     | 4,500          |
|   |                                |                                      | <b>Current Operating &amp; Grants Total</b> |                                    | <b>9,500</b>   |
| <b>5212 Total</b>                           |                                | <b>9,500</b>                         |   |                                    |                |
| 5215  | Phi Theta Kappa                | Current Operating & Grants           | 53110                                       | Overnight Travel                   | 1,000          |
|   |                                |                                      | 53140                                       | Team Travel                        | 5,000          |
|   |                                |                                      | 53640                                       | Special Events                     | 1,400          |
|   |                                |                                      | <b>Current Operating &amp; Grants Total</b> |                                    | <b>7,400</b>   |
| <b>5215 Total</b>                           |                                | <b>7,400</b>                         |   |                                    |                |
| 5216  | Leadership Institute           | Current Operating & Grants           | 53060                                       | Contracted Services                | 12,000         |

JOHNSON COUNTY COMMUNITY COLLEGE  
 FY 2022-23 ADOPTED BUDGET BY ORG  
 STUDENT ACTIVITY FUND 0101

| Org Code           | Organization Description        | Account Type                                | Account | Account Description                | Adopted Budget   |
|--------------------|---------------------------------|---|---------|------------------------------------|------------------|
|                    |                                 |   | 53140   | Team Travel                        | 600              |
|                    |                                 |   | 53150   | Non-Capital Supplies and Materials | 1,000            |
|                    |                                 |   | 53230   | Memberships                        | 2,000            |
|                    |                                 |   | 53640   | Special Events                     | 3,000            |
|                    |                                 | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>18,600</b>    |
| <b>5216 Total</b>  |                                 |   |         |                                    | <b>18,600</b>    |
| 5217               | Vocal Ensemble Showcase         | Salaries & Benefits                         | 52190   | Other Supplemental Compensation    | 3,000            |
|                    |                                 |   | 52980   | Fringe Benefits Chargeback         | 300              |
|                    |                                 | <b>Salaries &amp; Benefits Total</b>        |         |                                    | <b>3,300</b>     |
|                    |                                 | Current Operating & Grants                  | 53060   | Contracted Services                | 3,000            |
|                    |                                 |   | 53150   | Non-Capital Supplies and Materials | 3,000            |
|                    |                                 | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>6,000</b>     |
| <b>5217 Total</b>  |                                 |   |         |                                    | <b>9,300</b>     |
| 5601               | Athletic Training               | Current Operating & Grants                  | 53140   | Team Travel                        | 900              |
|                    |                                 | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>900</b>       |
| <b>5601 Total</b>  |                                 |   |         |                                    | <b>900</b>       |
| 5602               | Baseball                        | Current Operating & Grants                  | 53140   | Team Travel                        | 31,513           |
|                    |                                 | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>31,513</b>    |
| <b>5602 Total</b>  |                                 |   |         |                                    | <b>31,513</b>    |
| 5603               | Men's Basketball                | Current Operating & Grants                  | 53140   | Team Travel                        | 34,387           |
|                    |                                 | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>34,387</b>    |
| <b>5603 Total</b>  |                                 |   |         |                                    | <b>34,387</b>    |
| 5604               | Women's Basketball              | Current Operating & Grants                  | 53140   | Team Travel                        | 34,387           |
|                    |                                 | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>34,387</b>    |
| <b>5604 Total</b>  |                                 |   |         |                                    | <b>34,387</b>    |
| 5607               | Men's Soccer                    | Current Operating & Grants                  | 53140   | Team Travel                        | 22,863           |
|                    |                                 | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>22,863</b>    |
| <b>5607 Total</b>  |                                 |   |         |                                    | <b>22,863</b>    |
| 5608               | Women's Soccer                  | Current Operating & Grants                  | 53140   | Team Travel                        | 24,793           |
|                    |                                 | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>24,793</b>    |
| <b>5608 Total</b>  |                                 |   |         |                                    | <b>24,793</b>    |
| 5609               | Softball                        | Current Operating & Grants                  | 53140   | Team Travel                        | 31,513           |
|                    |                                 | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>31,513</b>    |
| <b>5609 Total</b>  |                                 |   |         |                                    | <b>31,513</b>    |
| 5612               | Volleyball                      | Current Operating & Grants                  | 53140   | Team Travel                        | 26,257           |
|                    |                                 | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>26,257</b>    |
| <b>5612 Total</b>  |                                 |   |         |                                    | <b>26,257</b>    |
| 5701               | Health Services                 | Current Operating & Grants                  | 53060   | Contracted Services                | 90,000           |
|                    |                                 | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>90,000</b>    |
| <b>5701 Total</b>  |                                 |   |         |                                    | <b>90,000</b>    |
| 8107               | Student Activity Grants Account | Current Operating & Grants                  | 56010   | Grants                             | 1,148,595        |
|                    |                                 |   | 56011   | Incentive Grant                    | 57,000           |
|                    |                                 |   | 56012   | Supplemental Grant                 | 92,000           |
|                    |                                 |   | 56013   | Book Grant                         | 5,000            |
|                    |                                 |   | 56014   | Veteran's Grant                    | 40,200           |
|                    |                                 |   | 56016   | President's Scholarship Grant      | 78,500           |
|                    |                                 |   | 56019   | Cavalier Guarantee Grant           | 31,000           |
|                    |                                 | <b>Current Operating &amp; Grants Total</b> |         |                                    | <b>1,452,295</b> |
| <b>8107 Total</b>  |                                 |   |         |                                    | <b>1,452,295</b> |
| <b>Grand Total</b> |                                 |   |         |                                    | <b>2,581,697</b> |

**JOHNSON COUNTY COMMUNITY COLLEGE**

**FY 2022-23 BUDGET BY ACCOUNT**

**STUDENT ACTIVITY FUND 0101**

| Account Type                                | Account Code             | Account Description                | FY 2021-22       | FY 2022-23     | Increase/<br>Decrease | %<br>Change   |
|---|--------------------------|------------------------------------|------------------|----------------|-----------------------|---------------|
|   |                          |                                    | Adopted Budget   | Adopted Budget |                       |               |
| Salaries & Benefits                         | 52160                    | PT Temp. Hourly                    | 279,465          | 286,453        | 6,987                 | 2.5%          |
|   | 52190                    | Other Supplemental Compensation    | 73,000           | 3,000          | -70,000               | -95.9%        |
|   | 52980                    | Fringe Benefits Chargeback         | 5,913            | 300            | -5,613                | -94.9%        |
| <b>Salaries &amp; Benefits Total</b>        |                          |                                    | <b>358,378</b>   | <b>289,</b>    | <b>-68,626</b>        | <b>-19.1%</b> |
| Current Operating & Grants                  | 53060                    | Contracted Services                | 73,600           | 142,600        | 69,000                | 93.8%         |
|   | 53110                    | Overnight Travel                   | 7,500            | 6,000          | -1,500                | -20.0%        |
|   | 53130                    | Same Day Travel                    | 1,000            | 1,500          | 500                   | 50.0%         |
|   | 53140                    | Team Travel                        | 348,213          | 352,513        | 4,300                 | 1.2%          |
|   | 53145                    | Post Season Team Travel            | 120,000          | 120,000        | 0                     | 0.0%          |
|   | 53150                    | Non-Capital Supplies and Materials | 83,800           | 87,471         | 3,671                 | 4.4%          |
|   | 53210                    | Printing, Binding & Publications   | 2,300            | 2,300          | 0                     | 0.0%          |
|   | 53230                    | Memberships                        | 2,690            | 2,765          | 75                    | 2.8%          |
|   | 53610                    | Rentals and Leases                 | 19,200           | 19,200         | 0                     | 0.0%          |
|   | 53640                    | Special Events                     | 102,600          | 105,300        | 2,700                 | 2.6%          |
|   | 56010                    | Grants                             | 1,082,548        | 1,148,595      | 66,047                | 6.1%          |
|   | 56011                    | Incentive Grant                    | 55,300           | 57,000         | 1,700                 | 3.1%          |
|   | 56012                    | Supplemental Grant                 | 91,000           | 92,000         | 1,000                 | 1.1%          |
|   | 56013                    | Book Grant                         | 5,000            | 5,000          | 0                     | 0.0%          |
|   | 56014                    | Veteran's Grant                    | 39,000           | 40,200         | 1,200                 | 3.1%          |
|   | 56016                    | President's Scholarship Grant      | 76,000           | 78,500         | 2,500                 | 3.3%          |
| 56019                                       | Cavalier Guarantee Grant | 30,000                             | 31,000           | 1,000          | 3.3%                  |               |
| <b>Current Operating &amp; Grants Total</b> |                          |                                    | <b>2,139,751</b> | <b>2,291,</b>  | <b>152,193</b>        | <b>7.1%</b>   |
| <b>Grand Total</b>                          |                          |                                    | <b>2,498,129</b> | <b>2,581,</b>  | <b>83,567</b>         | <b>3.3%</b>   |

## **V. Capital Expenditures**





**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2022-23 BUDGET  
CAPITAL EXPENDITURES SUMMARY**

| Fund               | Fund Description                    | Account | Account Description        | FY 2021-22        | FY 2022-23        | Increase/<br>Decrease | %               |
|--------------------|-------------------------------------|---------|----------------------------|-------------------|-------------------|-----------------------|-----------------|
|                    |                                     |         |                            | Adopted<br>Budget | Adopted<br>Budget |                       |                 |
| 0201               | General Fund                        | 54020   | Remodeling and Renovations | 2,268,800         | 1,730,450         | -538,350              | -23.73%         |
|                    |                                     | 54040   | Library Books              | 195,969           | 178,467           | -17,502               | -8.93%          |
|                    |                                     | 54050   | Furniture and Equipment    | 1,579,974         | 1,504,680         | -75,294               | -4.77%          |
|                    |                                     | 54080   | Building Improvements      | 26,240,682        | 14,280,000        | -11,960,682           | -45.58%         |
|                    |                                     | 54090   | Land Improvements          | 15,000            | 0                 | -15,000               | -100.00%        |
| <b>0201 Total</b>  |                                     |         |                            | <b>30,300,</b>    | <b>17,693,597</b> | <b>-12,606,828</b>    | <b>-41.61%</b>  |
| 0501               | Truck Driver Training Course Fund   | 54050   | Furniture and Equipment    | 5,000             | 0                 | -5,000                | -100.00%        |
| <b>0501 Total</b>  |                                     |         |                            | <b>5,</b>         | <b>0</b>          | <b>-5,000</b>         | <b>-100.00%</b> |
| 0601               | Adult Supplementary Education Fund  | 54050   | Furniture and Equipment    | 105,930           | 143,189           | 37,259                | 35.17%          |
| <b>0601 Total</b>  |                                     |         |                            | <b>105,</b>       | <b>143,189</b>    | <b>37,259</b>         | <b>35.17%</b>   |
| 0701               | Motorcycle Driver Safety Fund       | 54050   | Furniture and Equipment    | 0                 | 21,000            | 21,000                | 100.00%         |
| <b>0701 Total</b>  |                                     |         |                            | <b>0</b>          | <b>21,000</b>     | <b>21,000</b>         | <b>100.00%</b>  |
| 1302               | Auxiliary Enterprise Funds          | 54050   | Furniture and Equipment    | 26,681            | 0                 | -26,681               | -100.00%        |
|                    |                                     | 54090   | Land Improvements          | 25,000            | 25,000            | 0                     | 0.00%           |
| <b>1302 Total</b>  |                                     |         |                            | <b>51,</b>        | <b>25,000</b>     | <b>-26,681</b>        | <b>-51.63%</b>  |
| 7111               | Capital Outlay Fund                 | 54080   | Building Improvements      | 6,499,000         | 6,238,974         | -260,026              | -4.00%          |
| <b>7111 Total</b>  |                                     |         |                            | <b>6,499,</b>     | <b>6,238,974</b>  | <b>-260,026</b>       | <b>-4.00%</b>   |
| 7127               | Campus Development Fund             | 54090   | Land Improvements          | 750,000           | 1,115,000         | 365,000               | 48.67%          |
| <b>7127 Total</b>  |                                     |         |                            | <b>750,</b>       | <b>1,115,000</b>  | <b>365,000</b>        | <b>48.67%</b>   |
| 7215               | ITC Repair & Maintenance Reserve Fd | 54080   | Building Improvements      | 264,000           | 250,000           | -14,000               | -5.30%          |
| <b>7215 Total</b>  |                                     |         |                            | <b>264,</b>       | <b>250,000</b>    | <b>-14,000</b>        | <b>-5.30%</b>   |
| <b>Grand Total</b> |                                     |         |                            | <b>37,976,</b>    | <b>25,486,760</b> | <b>-12,489,276</b>    | <b>-32.89%</b>  |

Note: Fund 2219 is listed in the Capital Schedule Expenditures Detail and will be entered in the Grant Module.  
Account 54065 Art Acquisitions is not listed in the Capital Schedule Expenditures Summary or Detail as the amount is below \$5,000.

**FY23 Capital Schedule Expenditures Detail**

| Fund | Fund Name    | Account | Account Description                     | Org  | Org Name                            | Description   | Qty | Unit Cost           | Total Cost          |
|------|--------------|---------|---|------|-------------------------------------|---|-----|---------------------|---------------------|
| 0201 | General Fund | 54020   | Remodeling and Renovations              | 7102 | Dir., Campus Services               | Active Learning Classrooms  | 1   | 1,000,000.00        | 1,000,000.00        |
|      |              |         |   |      |                                     | Office Carpet & Paint   | 1   | 150,000.00          | 150,000.00          |
|      |              |         |   |      |                                     | Additional Office Space for Practical Nursing at OHEC   | 1   | 26,000.00           | 26,000.00           |
|      |              |         |   |      |                                     | Expand electrical equipment in WCMT 170F.   | 1   | 38,600.00           | 38,600.00           |
|      |              |         |   |      |                                     | Redesign and repurpose WHCA 103   | 1   | 4,500.00            | 4,500.00            |
|      |              |         |   |      |                                     | WPK 108 Request for an upgrade in our ventilation system and additional vents installed in the nail classroom.  | 1   | 75,000.00           | 75,000.00           |
|      |              |         |   |      |                                     | Remodel RC First floor women's restroom to add lactation room   | 1   | 20,500.00           | 20,500.00           |
|      |              |         |   |      |                                     | Remodeling Request for SC334B for Designated ADA Testing Rooms for Students                                     | 1   | 196,600.00          | 196,600.00          |
|      |              |         |   |      |                                     | Add door for International Education director office COM 220  | 1   | 3,000.00            | 3,000.00            |
|      |              |         |   |      |                                     | Add noise abatement for COM 220 office  | 1   | 10,000.00           | 10,000.00           |
|      |              |         |   |      |                                     | Turn ITC 129A into adjunct work space for Electronics, Drafting and Architecture                                | 1   | 13,250.00           | 13,250.00           |
|      |              |         |   |      |                                     | Additional plumbing lines for new pedicure thrones WPK 102A and 102B  | 1   | 5,000.00            | 5,000.00            |
|      |              |         |   |      |                                     | Convert SC 262 from an Orientation Room to a Transfer Center  | 1   | 26,000.00           | 26,000.00           |
|      |              |         |   | 7202 | Interior Services                   | Carpet replacements   | 1   | 162,000.00          | 162,000.00          |
|      |              |         | <b>Remodeling and Renovations Total</b> |      |                                     |   |     | <b>1,730,450.00</b> | <b>1,730,450.00</b> |
|      |              | 54040   | Library Books                           | 4102 | Library                             | Library Books   | 1   | 178,467.00          | 178,467.00          |
|      |              |         | <b>Library Books Total</b>              |      |                                     |   |     | <b>178,467.00</b>   | <b>178,467.00</b>   |
|      |              | 54050   | Furniture and Equipment                 | 1117 | Health & Wellness                   | Cross-Trainer - Replacing Inv #56113  | 1   | 7,200.00            | 7,200.00            |
|      |              |         |   |      |                                     | Treadmill replacing Inv# 56551  | 1   | 8,200.00            | 8,200.00            |
|      |              |         |   | 1128 | Biology                             | Autoclave repalcing Inv # 52785   | 1   | 45,000.00           | 45,000.00           |
|      |              |         |   | 1129 | Chemistry                           | atomic absorption graphite furnace/flame spectrophotometer  | 1   | 50,000.00           | 50,000.00           |
|      |              |         |   | 1210 | Automotive Technology               | Vehicle for Auto Training Replacing Inv # 56486   | 1   | 20,000.00           | 20,000.00           |
|      |              |         |   | 1212 | Electronics Technology              | RF Communications Receiver with Spectrum Scope, 50kHz-3.3GHz, Option 6 (Public Service) with UT-122 P25 adapter | 1   | 15,000.00           | 15,000.00           |
|      |              |         |   | 1214 | Fire Science                        | Equipment/airfill transport trailer - 24ft  | 1   | 12,249.00           | 12,249.00           |
|      |              |         |   |      |                                     | Forcible Entry Prop   | 1   | 9,000.00            | 9,000.00            |
|      |              |         |   |      |                                     | Pick up Truck - haul trailer  | 1   | 50,000.00           | 50,000.00           |
|      |              |         |   | 1218 | Dental Hygiene                      | Panoramic digital x-ray - Replacing Inv #56165  | 1   | 30,000.00           | 30,000.00           |
|      |              |         |   | 1220 | Emergency Medical Science           | Ambulance replacing Inv# 56498  | 1   | 15,000.00           | 15,000.00           |
|      |              |         |   | 1238 | Neurodiagnostic Technology          | Upgrade to Acquisition System   | 1   | 50,000.00           | 50,000.00           |
|      |              |         |   | 1243 | Practical Nursing                   | HAL Simulator - Repalcing Inv# 55581  | 1   | 29,162.00           | 29,162.00           |
|      |              |         |   | 1275 | Construction Management Tech        | Pallet Lifter   | 1   | 6,400.00            | 6,400.00            |
|      |              |         |   | 1277 | Railroad Industrial Technology      | 3/4 ton pickup truck replacing Inv # 41415  | 1   | 50,000.00           | 50,000.00           |
|      |              |         |   |      |                                     | 600 amp minimum welding machines  | 2   | 7,800.00            | 15,600.00           |
|      |              |         |   |      |                                     | Repalcing Inv# 52723, 52724, 52725, 52726   |     |                     |                     |
|      |              |         |   | 4302 | Document Services                   | Inkjet Printer &/or Black & White copier Inv#'s 55924 & 55923   | 1   | 250,000.00          | 250,000.00          |
|      |              |         |   | 4312 | Video Services                      | Audio Mixer - Yamaha QL5 - Replacing Inv # 56406  | 1   | 18,000.00           | 18,000.00           |
|      |              |         |   | 6321 | Police Department                   | 2022 Ford F150 Crew Cab - replaces #56173   | 1   | 49,335.00           | 49,335.00           |
|      |              |         |   | 6341 | Transportation                      | Minivan replacements for 56560 & 56561  | 2   | 30,000.00           | 60,000.00           |
|      |              |         |   | 6351 | Network & Data Center Operations    | APIC-SERVER-L2  | 3   | 26,131.65           | 26,131.65           |
|      |              |         |   |      |                                     | BE7M-M4-K9 Blade Server   | 5   | 69,055.00           | 69,055.00           |
|      |              |         |   |      |                                     | N9K-C93180YC-EX   | 4   | 48,600.00           | 48,600.00           |
|      |              |         |   |      |                                     | N9K-C9336PQ   | 2   | 33,425.14           | 33,425.14           |
|      |              |         |   |      |                                     | SP-B200M3   | 1   | 13,036.00           | 13,036.00           |
|      |              |         |   |      |                                     | UCS B200  | 7   | 37,093.00           | 37,093.00           |
|      |              |         |   |      |                                     | UCS C220  | 2   | 13,070.56           | 13,070.56           |
|      |              |         |   | 7201 | Maintenance                         | Laser alignment tool  | 1   | 6,000.00            | 6,000.00            |
|      |              |         |   | 7301 | Housekeeping Services               | Extractor 56482   | 1   | 19,843.00           | 19,843.00           |
|      |              |         |   |      |                                     | Riding Carpet Cleaner 56483   | 1   | 14,751.00           | 14,751.00           |
|      |              |         |   |      |                                     | Walk Behind Scrubber 56481, 56483, 56485  | 3   | 6,076.00            | 18,228.00           |
|      |              |         |   | 7501 | Grounds                             | 930M Zero Turn Mower 56347  | 1   | 13,000.00           | 13,000.00           |
|      |              |         |   |      |                                     | Arator Exmark 2 56303   | 1   | 13,000.00           | 13,000.00           |
|      |              |         |   |      |                                     | ATLV All Terrain Leaf Vacuum 56353  | 1   | 40,000.00           | 40,000.00           |
|      |              |         |   |      |                                     | Batwing AFM 4211 56311  | 1   | 23,000.00           | 23,000.00           |
|      |              |         |   |      |                                     | Brush Chipper 55388   | 1   | 25,000.00           | 25,000.00           |
|      |              |         |   |      |                                     | Snow Thrower 55724  | 1   | 14,000.00           | 14,000.00           |
|      |              |         |   | 7745 | Information Technlgy Infrastructure | FY23 Network switch replacements for: MTC, HCDC, HSC, ITC, SC   | 1   | 287,300.00          | 287,300.00          |
|      |              |         | <b>Furniture and Equipment Total</b>    |      |                                     |   |     | <b>1,454,727.35</b> | <b>1,504,679.35</b> |

**FY23 Capital Schedule Expenditures Detail**

| Fund                                 | Fund Name                          | Account | Account Description     | Org  | Org Name                         | Description  | Qty | Unit Cost     | Total Cost           |                      |
|--------------------------------------|------------------------------------|---------|-------------------------|------|----------------------------------|--|-----|---------------|----------------------|----------------------|
|                                      |                                    | 54080   | Building Improvements   | 6351 | Network & Data Center Operations | Building improvements: Activity Code: CAMERA = Security Camera System (Includes upgrade for Video Management System and replacement of network video recording hardware) Qty. 8 NVR Servers & VMS located in RC data center. | 1   | 280,000.00    | 280,000.00           |                      |
|                                      |                                    |         |                         | 7725 | SCI Remodeling                   | SCI/CLB Lab Renovations Project  | 1   | 14,000,000.00 | 14,000,000.00        |                      |
| <b>Building Improvements Total</b>   |                                    |         |                         |      |                                  |  |     |               | <b>14,280,000.00</b> | <b>14,280,000.00</b> |
| <b>0201 Total</b>                    |                                    |         |                         |      |                                  |  |     |               | <b>17,643,644.35</b> | <b>17,693,596.35</b> |
| 0601                                 | Adult Supplementary Education Fund | 54050   | Furniture and Equipment | 1404 | Transportation-Continuing Ed     | 2012 Toyota Prius - Driver's Ed vehicle #125, Inv # 55606  | 1   | 30,000.00     | 30,000.00            |                      |
|                                      |                                    |         |                         | 1442 | MTC Operations                   | 1 ton Lodestar Chain Hoist with 80ft chain and loan cells  | 4   | 6,000.00      | 24,000.00            |                      |
|                                      |                                    |         |                         |      |                                  | ETC High End SolaFrame stage lighting fixtures   | 4   | 8,564.00      | 34,256.00            |                      |
|                                      |                                    |         |                         |      |                                  | ETC Releve Stage Lighting Fixtures   | 4   | 6,203.75      | 24,815.00            |                      |
|                                      |                                    |         |                         |      |                                  | Polsky Wireless Microphone Upgrades  | 1   | 19,718.00     | 19,718.00            |                      |
|                                      |                                    |         |                         |      |                                  | Shure AD4Q - One Component of many-part of request for Channel Axient wireless microphone system for polsky theatre  | 2   | 5,200.00      | 10,400.00            |                      |
| <b>Furniture and Equipment Total</b> |                                    |         |                         |      |                                  |  |     |               | <b>75,685.75</b>     | <b>143,189.00</b>    |
| <b>0601 Total</b>                    |                                    |         |                         |      |                                  |  |     |               | <b>75,685.75</b>     | <b>143,189.00</b>    |
| 0701                                 | Motorcycle Driver Safety Fund      | 54050   | Furniture and Equipment | 1404 | Transportation-Continuing Ed     | 3 JCCC training motorcycles, no inventory number assigned, under \$5000 at original time of purchase   | 3   | 7,000.00      | 21,000.00            |                      |
| <b>Furniture and Equipment Total</b> |                                    |         |                         |      |                                  |  |     |               | <b>7,000.00</b>      | <b>21,000.00</b>     |
| <b>0701 Total</b>                    |                                    |         |                         |      |                                  |  |     |               | <b>7,000.00</b>      | <b>21,000.00</b>     |
| 1302                                 | Auxiliary Improvements             | 54090   | Land Improvements       | 9151 | Auxiliary Construction           | Auxiliary land improvements  | 1   | 25,000.00     | 25,000.00            |                      |
| <b>Land Improvements Total</b>       |                                    |         |                         |      |                                  |  |     |               | <b>25,000.00</b>     | <b>25,000.00</b>     |
| <b>1302 Total</b>                    |                                    |         |                         |      |                                  |  |     |               | <b>25,000.00</b>     | <b>25,000.00</b>     |
| 2219                                 | Carl Perkins Voc Improv Grant      | 54050   | Furniture and Equipment | 1271 | Vocational Improvements          | Advanced Skill Trainer - Needle Compression Kit for Standardized Patient   | 1   | 6,000.00      | 6,000.00             |                      |
|                                      |                                    |         |                         |      |                                  | Ferno Powercots  | 1   | 19,157.00     | 19,157.00            |                      |
|                                      |                                    |         |                         |      |                                  | GMAW Welder and Feeders Complete   | 8   | 10,600.00     | 84,800.00            |                      |
|                                      |                                    |         |                         |      |                                  | Self Contained Breathing Apparatus (SCBA)  | 10  | 5,200.00      | 52,000.00            |                      |
| <b>Furniture and Equipment Total</b> |                                    |         |                         |      |                                  |  |     |               | <b>40,957.00</b>     | <b>161,957.00</b>    |
| <b>2219 Total</b>                    |                                    |         |                         |      |                                  |  |     |               | <b>40,957.00</b>     | <b>161,957.00</b>    |
| 7111                                 | Capital Outlay Fund                | 54080   | Building Improvements   | 7102 | Dir., Campus Services            | OHEC Auto door slider southeast  | 1   | 5,000.00      | 5,000.00             |                      |
|                                      |                                    |         |                         |      |                                  | OHEC Auto door slider north  | 1   | 5,000.00      | 5,000.00             |                      |
|                                      |                                    |         |                         |      |                                  | Elevator upgrades  | 1   | 350,000.00    | 350,000.00           |                      |
|                                      |                                    |         |                         |      |                                  | Trusite workstation upgrades for Dispatch & CSB Maintenance room   | 1   | 250,000.00    | 250,000.00           |                      |
|                                      |                                    |         |                         |      |                                  | CLB Fire sprinkler system piping replacement/assessment  | 1   | 100,000.00    | 100,000.00           |                      |
|                                      |                                    |         |                         |      |                                  | Library Variable Drive AHU 2   | 1   | 5,000.00      | 5,000.00             |                      |
|                                      |                                    |         |                         |      |                                  | Library Variable Drive CWP 1   | 1   | 5,000.00      | 5,000.00             |                      |
|                                      |                                    |         |                         |      |                                  | Library Variable Drive CWP 2   | 1   | 5,000.00      | 5,000.00             |                      |
|                                      |                                    |         |                         |      |                                  | Library Variable Drive AHU 1   | 1   | 5,000.00      | 5,000.00             |                      |
|                                      |                                    |         |                         |      |                                  | Cabinet and Hanging heater replacement   | 1   | 40,000.00     | 40,000.00            |                      |
|                                      |                                    |         |                         |      |                                  | replace bad FPB's with VAV SCR reheat  | 1   | 60,000.00     | 60,000.00            |                      |
|                                      |                                    |         |                         |      |                                  | COM Kitchen MAU and Exhaust replace/relocate   | 1   | 300,000.00    | 300,000.00           |                      |
|                                      |                                    |         |                         |      |                                  | CSB Variable Drive pump 12 Tank  | 1   | 4,000.00      | 4,000.00             |                      |
|                                      |                                    |         |                         |      |                                  | CSB Variable Drive pump 10   | 1   | 4,000.00      | 4,000.00             |                      |
|                                      |                                    |         |                         |      |                                  | CSB Variable Drive pump 6  | 1   | 4,000.00      | 4,000.00             |                      |
|                                      |                                    |         |                         |      |                                  | CSB Variable Drive pump 11+G73   | 1   | 4,000.00      | 4,000.00             |                      |
|                                      |                                    |         |                         |      |                                  | CSB Variable Drive pump 3 Campus Secondary Loop  | 1   | 4,000.00      | 4,000.00             |                      |
|                                      |                                    |         |                         |      |                                  | CTE Power Meter  | 1   | 15,000.00     | 15,000.00            |                      |
|                                      |                                    |         |                         |      |                                  | FADS Power Meter   | 1   | 15,000.00     | 15,000.00            |                      |
|                                      |                                    |         |                         |      |                                  | GEB Variable Drive AHU 2   | 1   | 4,000.00      | 4,000.00             |                      |
|                                      |                                    |         |                         |      |                                  | GP replace obsolete ERV's  | 1   | 50,000.00     | 50,000.00            |                      |
|                                      |                                    |         |                         |      |                                  | GYM VARIABLE DRIVE AHU 3 (old side)  | 1   | 4,000.00      | 4,000.00             |                      |
|                                      |                                    |         |                         |      |                                  | GYM New reheat boxes for AHU 3 & 4   | 1   | 30,000.00     | 30,000.00            |                      |
|                                      |                                    |         |                         |      |                                  | GYM VARIABLE DRIVE AHU 4 (old side)  | 1   | 4,000.00      | 4,000.00             |                      |
|                                      |                                    |         |                         |      |                                  | LIB Return Air Improvement for AHU 1st floor   | 1   | 40,000.00     | 40,000.00            |                      |
|                                      |                                    |         |                         |      |                                  | MTC Replace AHU 9 with chilled water unit  | 1   | 220,000.00    | 220,000.00           |                      |
|                                      |                                    |         |                         |      |                                  | MTC Variable Drive SF1   | 1   | 4,000.00      | 4,000.00             |                      |
|                                      |                                    |         |                         |      |                                  | NMOCA Variable Drive AHU 1   | 1   | 4,000.00      | 4,000.00             |                      |
|                                      |                                    |         |                         |      |                                  | NMOCA Variable Drive AHU 2   | 1   | 4,000.00      | 4,000.00             |                      |
|                                      |                                    |         |                         |      |                                  | NMOCA Variable Drive AHU 3   | 1   | 4,000.00      | 4,000.00             |                      |
|                                      |                                    |         |                         |      |                                  | NMOCA Variable Drive AHU 4   | 1   | 4,000.00      | 4,000.00             |                      |
|                                      |                                    |         |                         |      |                                  | NMOCA Variable Drive AHU 5   | 1   | 4,000.00      | 4,000.00             |                      |
|                                      |                                    |         |                         |      |                                  | NMOCA Variable Drive AHU 6   | 1   | 4,000.00      | 4,000.00             |                      |
|                                      |                                    |         |                         |      |                                  | NMOCA MAU Drive  | 1   | 4,000.00      | 4,000.00             |                      |
|                                      |                                    |         |                         |      |                                  | PA Variable Drive AHU 1  | 1   | 4,000.00      | 4,000.00             |                      |
|                                      |                                    |         |                         |      |                                  | RC Replace Pheonix system with electric  | 1   | 70,000.00     | 70,000.00            |                      |
|                                      |                                    |         |                         |      |                                  | SCI Replaced chilled water line  | 1   | 850,000.00    | 850,000.00           |                      |
|                                      |                                    |         |                         |      |                                  | SCI Air compressor for dental lab  | 1   | 25,000.00     | 25,000.00            |                      |

**FY23 Capital Schedule Expenditures Detail**

| Fund        | Fund Name                           | Account | Account Description   | Org  | Org Name              | Description  | Qty | Unit Cost           | Total Cost          |
|-------------|-------------------------------------|---------|-----------------------|------|-----------------------|--|-----|---------------------|---------------------|
|             |                                     |         |                       |      |                       | WCMT Destratification fan                            | 1   | 50,000.00           | 50,000.00           |
|             |                                     |         |                       |      |                       | Paver Repair   | 1   | 20,000.00           | 20,000.00           |
|             |                                     |         |                       |      |                       | Masonry repairs                                      | 1   | 100,000.00          | 100,000.00          |
|             |                                     |         |                       |      |                       | Refinish oak interior doors and trim                 | 1   | 100,000.00          | 100,000.00          |
|             |                                     |         |                       |      |                       | Replace exterior metal doors                         | 1   | 150,000.00          | 150,000.00          |
|             |                                     |         |                       |      |                       | Operable wall PM                                     | 1   | 10,000.00           | 10,000.00           |
|             |                                     |         |                       |      |                       | Skylight repairs                                     | 1   | 20,000.00           | 20,000.00           |
|             |                                     |         |                       |      |                       | Ceiling Tile Repair                                  | 1   | 20,000.00           | 20,000.00           |
|             |                                     |         |                       |      |                       | Exterior ADA sliding door repairs                    | 1   | 25,000.00           | 25,000.00           |
|             |                                     |         |                       |      |                       | Clouded window replacement                           | 1   | 25,000.00           | 25,000.00           |
|             |                                     |         |                       |      |                       | Lighting Upgrades                                    | 1   | 200,000.00          | 200,000.00          |
|             |                                     |         |                       |      |                       | Construct exterior vestibules where needed           | 1   | 200,000.00          | 200,000.00          |
|             |                                     |         |                       |      |                       | Paver repair   | 1   | 20,000.00           | 20,000.00           |
|             |                                     |         |                       |      |                       | Planting bed rework (Athletic, FADS & WHCA           | 1   | 90,000.00           | 90,000.00           |
|             |                                     |         |                       |      |                       | Tree trimming & removal per tree study               | 1   | 50,000.00           | 50,000.00           |
|             |                                     |         |                       |      |                       | Restroom remodels                                    | 1   | 200,000.00          | 200,000.00          |
|             |                                     |         |                       |      |                       | Signage  | 1   | 100,000.00          | 100,000.00          |
|             |                                     |         |                       |      |                       | COM Power Meters                                     | 1   | 4,386.00            | 4,386.00            |
|             |                                     |         |                       |      |                       | COM Refinish wood floor                              | 1   | 100,000.00          | 100,000.00          |
|             |                                     |         |                       |      |                       | CSB Radio System - Ch1 - FCC License+G89             | 1   | 500.00              | 500.00              |
|             |                                     |         |                       |      |                       | CSB Primex Clock System - FCC License                | 1   | 500.00              | 500.00              |
|             |                                     |         |                       |      |                       | CSB Radio System -Ch2 - FCC License                  | 1   | 500.00              | 500.00              |
|             |                                     |         |                       |      |                       | CSB Power Meters                                     | 1   | 4,386.00            | 4,386.00            |
|             |                                     |         |                       |      |                       | CSB Northeast Entrance Door & Wall                   | 1   | 10,000.00           | 10,000.00           |
|             |                                     |         |                       |      |                       | GEB Power Meters                                     | 1   | 4,386.00            | 4,386.00            |
|             |                                     |         |                       |      |                       | GP Building repairs                                  | 1   | 100,000.00          | 100,000.00          |
|             |                                     |         |                       |      |                       | GYM Power Meters                                     | 1   | 4,386.00            | 4,386.00            |
|             |                                     |         |                       |      |                       | GYM Fieldhouse rubber flooring replacement           | 1   | 500,000.00          | 500,000.00          |
|             |                                     |         |                       |      |                       | GYM Flooring on stairs from GYM lobby to lower level | 1   | 50,000.00           | 50,000.00           |
|             |                                     |         |                       |      |                       | MTC Bridge flooring replacement (2nd & 3rd floor)    | 1   | 20,000.00           | 20,000.00           |
|             |                                     |         |                       |      |                       | NMOCA Sidewalk lighting                              | 1   | 35,000.00           | 35,000.00           |
|             |                                     |         |                       |      |                       | PCB Power Meters                                     | 1   | 4,386.00            | 4,386.00            |
|             |                                     |         |                       |      |                       | PA Power Meter                                       | 1   | 4,386.00            | 4,386.00            |
|             |                                     |         |                       |      |                       | Red Barn Preservation or demolition                  | 1   | 150,000.00          | 150,000.00          |
|             |                                     |         |                       |      |                       | SC Power Meters                                      | 1   | 4,386.00            | 4,386.00            |
|             |                                     |         |                       |      |                       | SC Restroom remodel (floors 2 & 3)                   | 1   | 300,000.00          | 300,000.00          |
|             |                                     |         |                       |      |                       | WH Power Meters                                      | 1   | 4,386.00            | 4,386.00            |
|             |                                     |         |                       |      |                       | WLB Power Meters                                     | 1   | 4,386.00            | 4,386.00            |
|             |                                     |         |                       |      |                       | Painting (classrooms/corridors)                      | 1   | 100,000.00          | 100,000.00          |
|             |                                     |         |                       |      |                       | Epoxy - walls  | 1   | 20,000.00           | 20,000.00           |
|             |                                     |         |                       |      |                       | Epoxy - floors                                       | 1   | 20,000.00           | 20,000.00           |
|             |                                     |         |                       |      |                       | Black iron painting                                  | 1   | 50,000.00           | 50,000.00           |
|             |                                     |         |                       |      |                       | Solar  | 1   | 500,000.00          | 500,000.00          |
|             |                                     |         |                       |      |                       | Roofs  | 1   | 350,000.00          | 350,000.00          |
|             |                                     |         |                       |      |                       | <b>Building Improvements Total</b>                   |     | <b>6,238,974.00</b> | <b>6,238,974.00</b> |
| <b>7111</b> | <b>Total</b>                        |         |                       |      |                       |  |     | <b>6,238,974.00</b> | <b>6,238,974.00</b> |
| 7127        | Campus Development Fund             | 54090   | Land Improvements     | 7501 | Grounds               | Asphalt repairs (parking, roadway, sidewalks)        | 1   | 200,000.00          | 200,000.00          |
|             |                                     |         |                       |      |                       | Parking garage repairs                               | 1   | 100,000.00          | 100,000.00          |
|             |                                     |         |                       |      |                       | Repair circle drive                                  | 1   | 600,000.00          | 600,000.00          |
|             |                                     |         |                       |      |                       | Exterior signage replacement/additions               | 1   | 75,000.00           | 75,000.00           |
|             |                                     |         |                       |      |                       | Road/Parking striping                                | 1   | 20,000.00           | 20,000.00           |
|             |                                     |         |                       |      |                       | OCB concrete dock                                    | 1   | 20,000.00           | 20,000.00           |
|             |                                     |         |                       |      |                       | OCB concrete dock steps                              | 1   | 20,000.00           | 20,000.00           |
|             |                                     |         |                       |      |                       | Storm drains (2) and (1) water meter pit replacement | 1   | 80,000.00           | 80,000.00           |
|             |                                     |         |                       |      |                       | <b>Land Improvements Total</b>                       |     | <b>1,115,000.00</b> | <b>1,115,000.00</b> |
| <b>7127</b> | <b>Total</b>                        |         |                       |      |                       |  |     | <b>1,115,000.00</b> | <b>1,115,000.00</b> |
| 7215        | ITC Repair & Maintenance Reserve Fd | 54080   | Building Improvements | 7102 | Dir., Campus Services | ITC Repair & Maintenance Reserve                     | 1   | 250,000.00          | 250,000.00          |
|             |                                     |         |                       |      |                       | <b>Building Improvements Total</b>                   |     | <b>250,000.00</b>   | <b>250,000.00</b>   |
| <b>7215</b> | <b>Total</b>                        |         |                       |      |                       |  |     | <b>250,000.00</b>   | <b>250,000.00</b>   |

## **VI. Five Year Budget Projection and Supplemental Financial Analysis**



**JCCC FIVE YEAR BUDGET PROJECTION**  
**STATEMENTS OF REVENUES AND EXPENSES - GENERAL/PTE FUNDS**  
**YEARS ENDING JUNE 30, 2023 TO 2027**

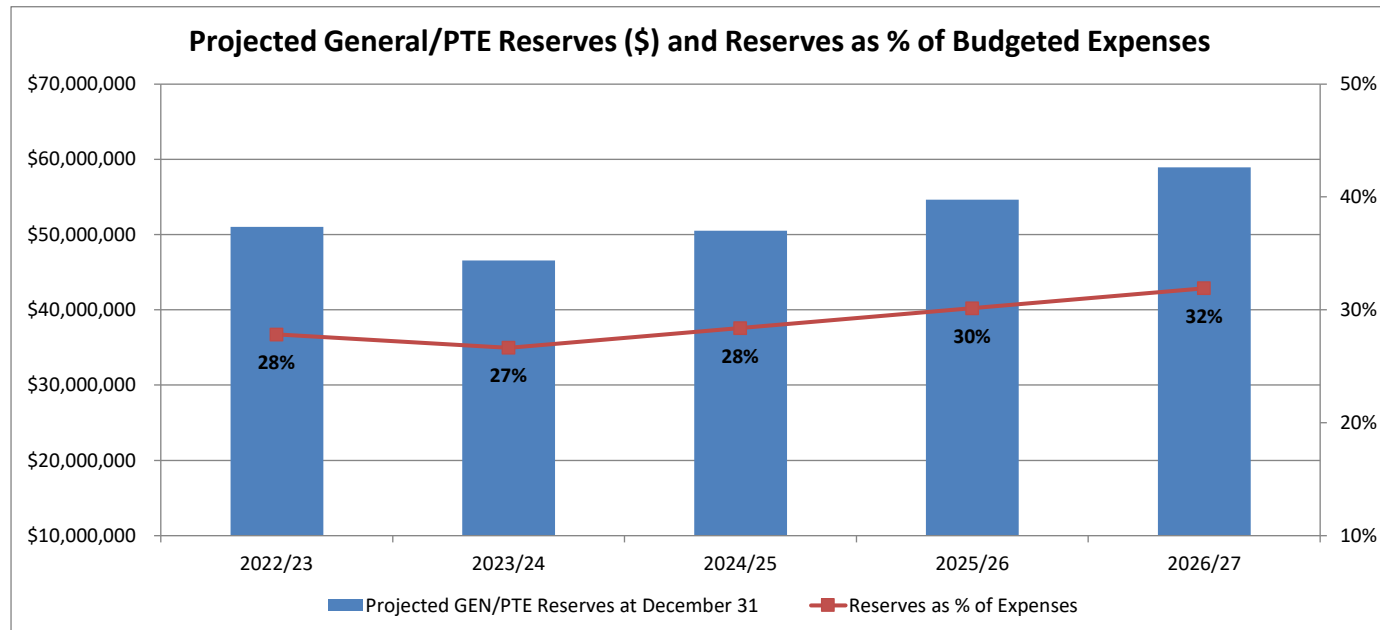
| 9/2/2022                   | <b>Actual</b>         | <b>Budget</b>          | <b>PROJECTED BUDGETS</b> |                       |                       |                       |                       |
|----------------------------|-----------------------|------------------------|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Revenues</b>            | <u>2020/21</u>        | <u>2021/22</u>         | <u>2022/23</u>           | <u>2023/24</u>        | <u>2024/25</u>        | <u>2025/26</u>        | <u>2026/27</u>        |
| Ad Valorem Property Taxes  | \$ 108,690,764        | \$ 111,030,287         | \$ 115,309,042<br>4%     | \$ 118,924,145<br>3%  | \$ 122,199,453<br>3%  | \$ 125,573,020<br>3%  | \$ 129,047,795<br>3%  |
| Tuition and Fees           | 26,569,606            | 27,858,698             | 26,650,272<br>-4%        | 26,650,272<br>0%      | 26,650,272<br>0%      | 26,650,272<br>0%      | 26,650,272<br>0%      |
| State Aid                  | 24,002,537            | 23,069,378             | 23,978,269<br>4%         | 23,978,269<br>0%      | 23,978,269<br>0%      | 23,978,269<br>0%      | 23,978,269<br>0%      |
| Investment Income          | 53,645                | 500,000                | 500,000<br>0%            | 500,000<br>0%         | 500,000<br>0%         | 500,000<br>0%         | 500,000<br>0%         |
| Other Income               | 2,250,591             | 2,583,499              | 2,583,499<br>0%          | 2,609,334<br>1%       | 2,635,427<br>1%       | 2,661,782<br>1%       | 2,688,399<br>1%       |
| <b>Total Revenue</b>       | <u>\$ 161,567,143</u> | <u>\$ 165,041,862</u>  | <u>\$ 169,021,082</u>    | <u>\$ 172,662,020</u> | <u>\$ 175,963,421</u> | <u>\$ 179,363,343</u> | <u>\$ 182,864,735</u> |
| <b>Expenses</b>            |                       |                        | <b>ESTIMATED ACTUALS</b> |                       |                       |                       |                       |
| Salaries and Benefits      | \$ 111,546,833        | \$ 124,808,631         | \$ 131,033,857<br>5%     | \$ 135,387,677<br>3%  | \$ 138,142,279<br>2%  | \$ 140,994,463<br>2%  | \$ 143,948,707<br>2%  |
| Current Operating & Grants | 23,486,904            | 29,539,330             | 31,031,287<br>5%         | 31,341,600<br>1%      | 31,655,016<br>1%      | 31,971,566<br>1%      | 32,291,282<br>1%      |
| Capital                    | 5,400,411             | 30,303,425             | 17,696,597<br>-42%       | 4,331,427<br>-76%     | 4,472,998<br>3%       | 4,621,648<br>3%       | 4,777,731<br>3%       |
| Debt Service               | 3,664,662             | 3,686,987              | 3,685,987<br>0%          | 3,688,238<br>0%       | 3,686,488<br>0%       | 3,688,988<br>0%       | 3,685,488<br>0%       |
| <b>Total Expenses</b>      | <u>\$ 144,098,810</u> | <u>\$ 188,338,373</u>  | <u>\$ 183,447,728</u>    | <u>\$ 174,748,941</u> | <u>\$ 177,956,781</u> | <u>\$ 181,276,665</u> | <u>\$ 184,703,207</u> |
| Estimated amount used      |                       | <u>\$ 180,804,838</u>  | <u>\$ 176,109,819</u>    | <u>\$ 167,758,983</u> | <u>\$ 170,838,509</u> | <u>\$ 174,025,598</u> | <u>\$ 177,315,079</u> |
| Net Change                 | <u>\$ 17,468,333</u>  | <u>\$ (15,762,976)</u> | <u>\$ (7,088,737)</u>    | <u>\$ 4,903,037</u>   | <u>\$ 5,124,912</u>   | <u>\$ 5,337,745</u>   | <u>\$ 5,549,656</u>   |
| Percentage Used            | 89%                   | 96%                    | 96%                      | 96%                   | 96%                   | 96%                   | 96%                   |



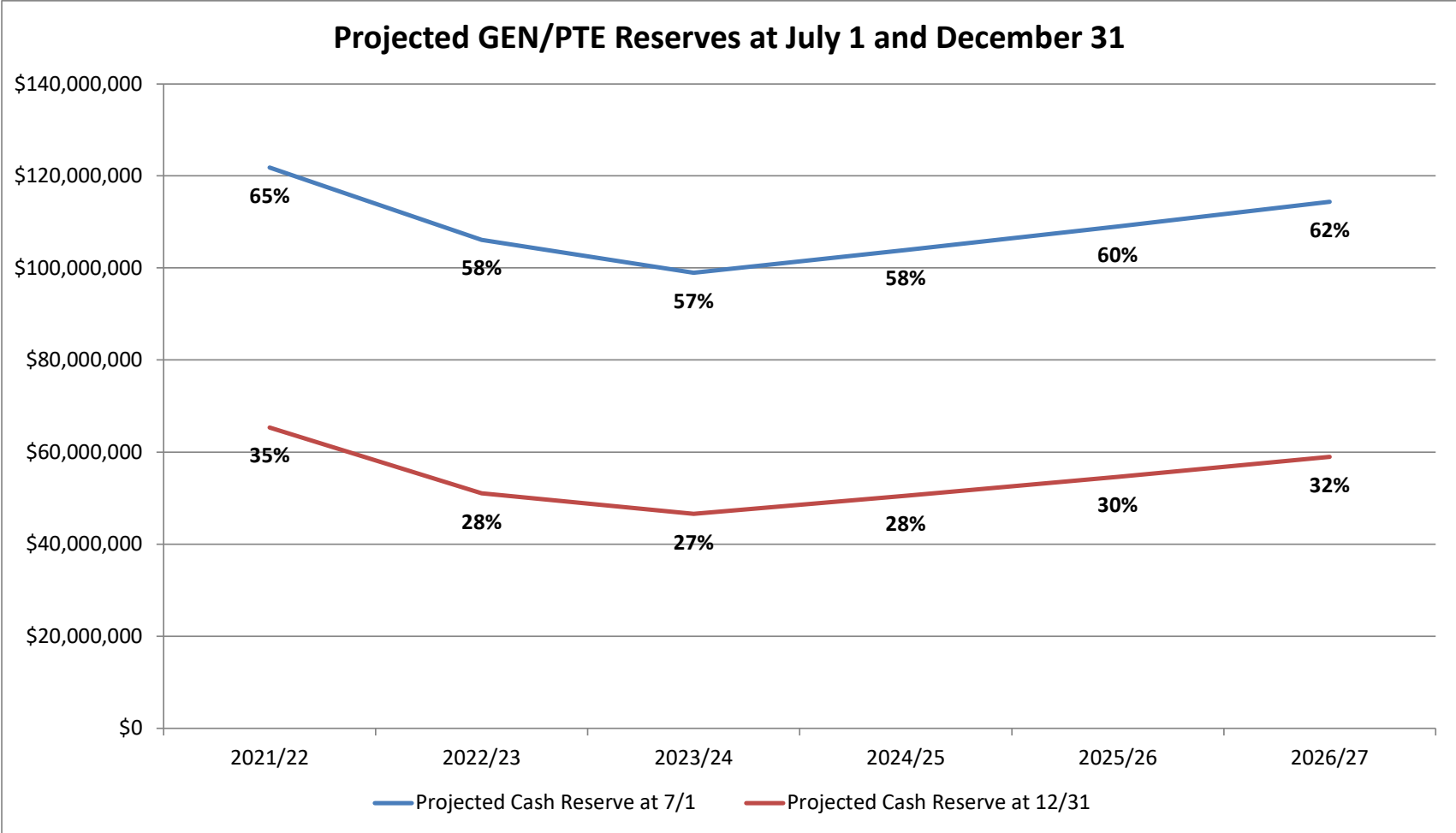
**JCCC FIVE YEAR BUDGET PROJECTION  
GENERAL/PTE FUNDS RESERVE ANALYSIS  
FISCAL YEARS ENDING JUNE 30, 2023 TO 2027**

9/2/2022

| General/PTE Funds   | Budget               | PROJECTED BUDGETS    |                      |                      |                      |                      |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|   | <u>2021/22</u>       | <u>2022/23</u>       | <u>2023/24</u>       | <u>2024/25</u>       | <u>2025/26</u>       | <u>2026/27</u>       |
| Beginning Balance   | \$ 121,836,284       | \$ 106,073,308       | \$ 98,984,571        | \$ 103,887,607       | \$ 109,012,519       | \$ 114,350,263       |
| <b>Total Budgeted Expenses</b>                                  | <b>188,338,373</b>   | <b>183,447,728</b>   | <b>174,748,941</b>   | <b>177,956,781</b>   | <b>181,276,665</b>   | <b>184,703,207</b>   |
| Reserve Benchmark:<br>JCCC Board Policy - Minimum 25% of Budget | 47,084,593           | 45,861,932           | 43,687,235           | 44,489,195           | 45,319,166           | 46,175,802           |
| Estimated Reserve at 12/31:<br>Beginning Balance at 7/1         | \$ 121,836,284       | \$ 106,073,308       | \$ 98,984,571        | \$ 103,887,607       | \$ 109,012,519       | \$ 114,350,263       |
| Differential - revenue received less % of budget expended       | 56,501,512           | 55,034,318           | 52,424,682           | 53,387,034           | 54,382,999           | 55,410,962           |
| <b>Estimated Reserve at 12/31:</b>                              | <b>\$ 65,334,772</b> | <b>\$ 51,038,990</b> | <b>\$ 46,559,888</b> | <b>\$ 50,500,573</b> | <b>\$ 54,629,519</b> | <b>\$ 58,939,301</b> |
| Variance between Estimated Reserve and Policy Minimum           | \$ 18,250,179        | \$ 5,177,058         | \$ 2,872,653         | \$ 6,011,377         | \$ 9,310,353         | \$ 12,763,499        |
| <b>Estimated Reserve at 12/31 as % of Budgeted Expenses</b>     | <b>35%</b>           | <b>28%</b>           | <b>27%</b>           | <b>28%</b>           | <b>30%</b>           | <b>32%</b>           |

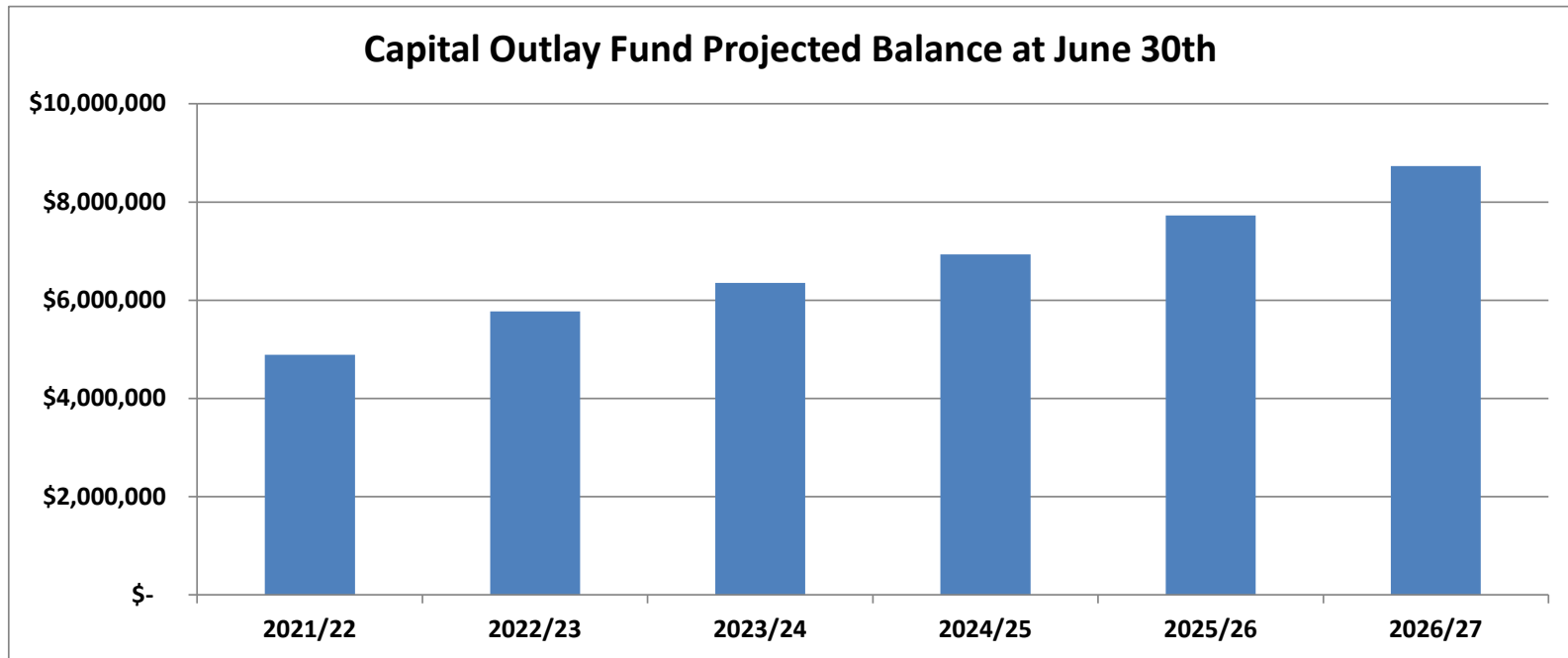


**JCCC FIVE YEAR BUDGET PROJECTION  
 PROJECTED UNENCUMBERED CASH RESERVES AT JULY 1 & DECEMBER 31  
 GENERAL/PTE FUNDS  
 FISCAL YEARS 2022 TO 2027**



**JCCC FIVE YEAR BUDGET PROJECTION  
CAPITAL OUTLAY FUND RESERVE ANALYSIS  
FISCAL YEARS ENDING JUNE 30, 2023 TO 2027**

|                                      | Budget         | PROJECTED BUDGETS |                |                |                |                |
|--------------------------------------|----------------|-------------------|----------------|----------------|----------------|----------------|
|                                      | <u>2021/22</u> | <u>2022/23</u>    | <u>2023/24</u> | <u>2024/25</u> | <u>2025/26</u> | <u>2026/27</u> |
| <b>Significant Assumptions:</b>      |                |                   |                |                |                |                |
| Ad Valorem Property Tax Revenues     | \$6,567,901    | \$7,120,084       | \$7,330,507    | \$7,581,663    | \$7,790,970    | \$8,006,557    |
| Budgeted Capital Outlay Expenditures | \$6,499,000    | \$6,238,974       | \$6,750,000    | \$7,000,000    | \$7,000,000    | \$7,000,000    |
| <br>                                 |                |                   |                |                |                |                |
| Total Mill Levy                      | 9.110          | 8.610             | 8.610          | 8.610          | 8.610          | 8.610          |
| Capital Outlay Levy portion          | 0.50           | 0.50              | 0.50           | 0.50           | 0.50           | 0.50           |
| <br>                                 |                |                   |                |                |                |                |
| Est. Assessed Valuation Change       | 4.50%          | 9.25%             | 3.00%          | 3.00%          | 3.00%          | 3.00%          |

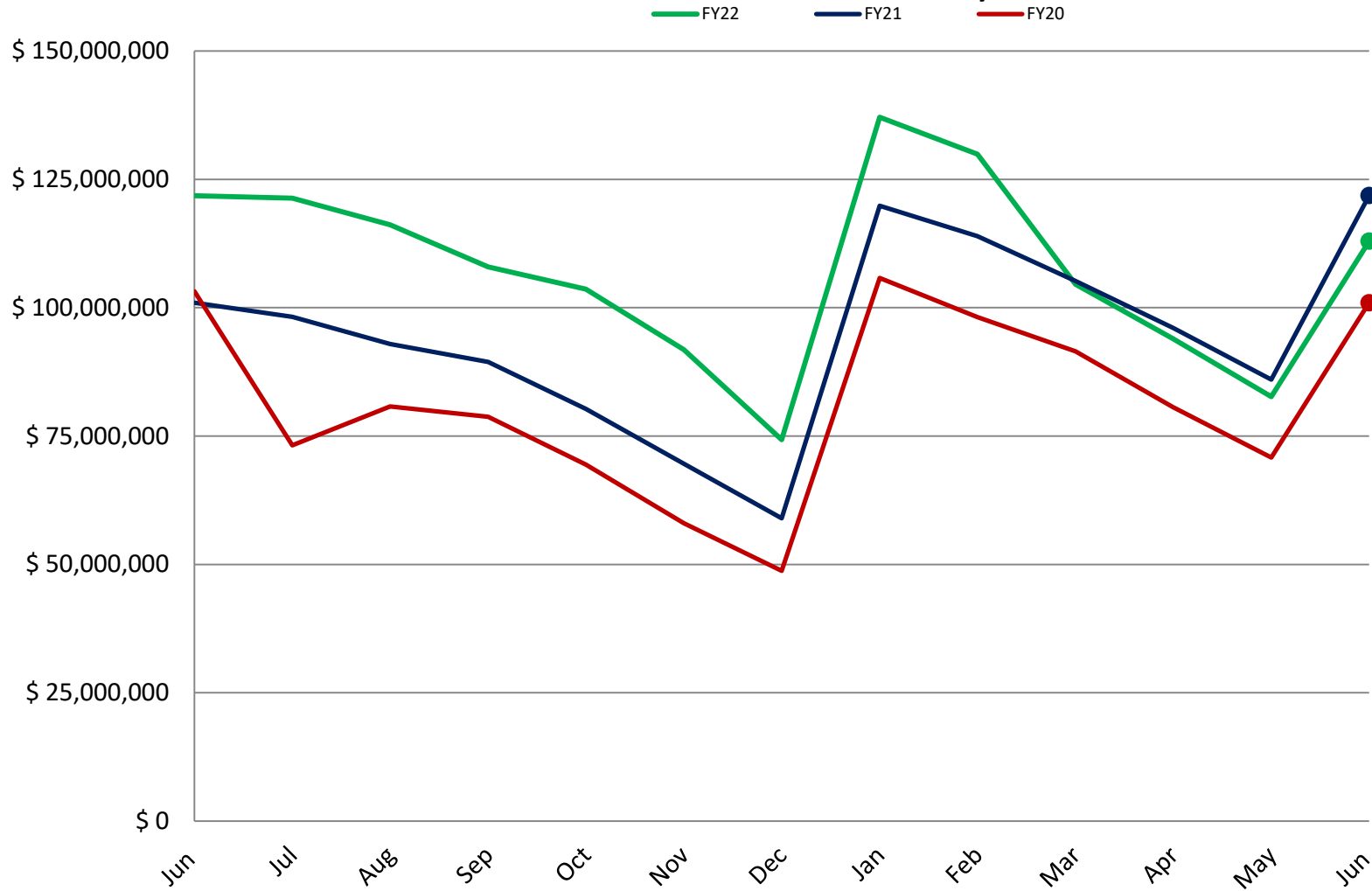


**JCCC FIVE YEAR BUDGET PROJECTION  
DEBT SERVICE SCHEDULE  
YEARS ENDING JUNE 30, 2023 TO 2027**

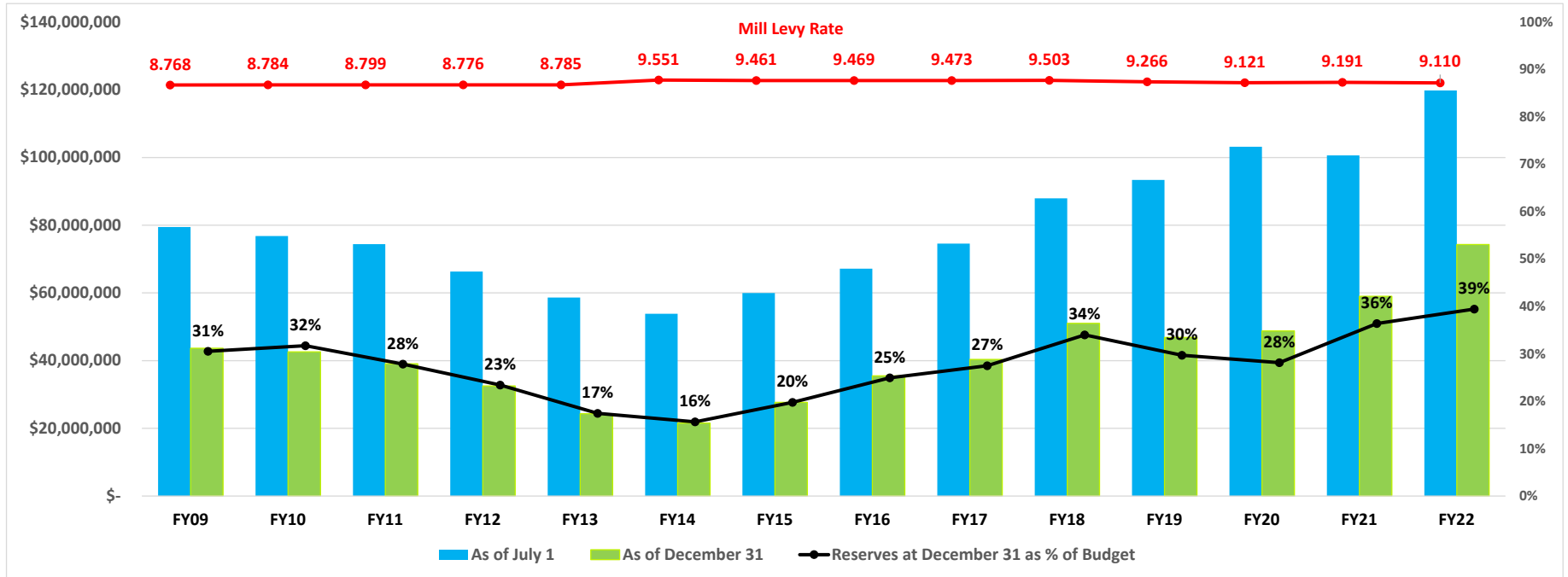
9/2/2022

|                                  | Budget                     | PROJECTED BUDGETS          |                            |                            |                            |                            |
|----------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
|                                  | <u>2021-22</u>             | <u>2022-23</u>             | <u>2023-24</u>             | <u>2024-25</u>             | <u>2025-26</u>             | <u>2026-27</u>             |
| <b>DEBT SERVICE SCHEDULE</b>     |                            |                            |                            |                            |                            |                            |
| <b>SUMMARY BY FUND:</b>          |                            |                            |                            |                            |                            |                            |
| General/PTE Fund                 | \$ 3,685,487               | \$ 3,685,987               | \$ 3,688,238               | \$ 3,686,488               | \$ 3,688,988               | \$ 3,685,488               |
| Capital Outlay Fund              | 0                          | 0                          | 0                          | 0                          | 0                          | 0                          |
| Revenue Bonds Debt Service Fund  | <u>1,604,400</u>           | <u>1,703,300</u>           | <u>1,704,650</u>           | <u>1,713,700</u>           | <u>1,705,500</u>           | <u>1,705,050</u>           |
|                                  | <u><u>5,289,887</u></u>    | <u><u>5,389,287</u></u>    | <u><u>5,392,888</u></u>    | <u><u>5,400,188</u></u>    | <u><u>5,394,488</u></u>    | <u><u>5,390,538</u></u>    |
| <b>DETAIL:</b>                   |                            |                            |                            |                            |                            |                            |
| <b>Series 2012 Revenue Bonds</b> |                            |                            |                            |                            |                            |                            |
| Principal - Revenue Bond DS Fund | 310,000                    | 190,000                    | 195,000                    | 200,000                    | 200,000                    | 195,000                    |
| Interest - Revenue Bond DS Fund  | <u>26,800</u>              | <u>21,800</u>              | <u>17,950</u>              | <u>14,000</u>              | <u>10,000</u>              | <u>6,050</u>               |
| Total Payments                   | <u>336,800</u>             | <u>211,800</u>             | <u>212,950</u>             | <u>214,000</u>             | <u>210,000</u>             | <u>201,050</u>             |
| <b>Series 2015 Revenue Bonds</b> |                            |                            |                            |                            |                            |                            |
| Principal - Revenue Bond DS Fund | 750,000                    | 0                          | 0                          | 0                          | 0                          | 0                          |
| Interest - Revenue Bond DS Fund  | <u>7,500</u>               | <u>0</u>                   | <u>0</u>                   | <u>0</u>                   | <u>0</u>                   | <u>0</u>                   |
| Total Payments                   | <u>757,500</u>             | <u>0</u>                   | <u>0</u>                   | <u>0</u>                   | <u>0</u>                   | <u>0</u>                   |
| <b>Series 2017 COPs</b>          |                            |                            |                            |                            |                            |                            |
| Principal - General Fund         | 1,970,000                  | 2,070,000                  | 2,180,000                  | 2,290,000                  | 2,410,000                  | 2,530,000                  |
| Interest - General Fund          | <u>1,715,487</u>           | <u>1,615,987</u>           | <u>1,508,238</u>           | <u>1,396,488</u>           | <u>1,278,988</u>           | <u>1,155,488</u>           |
| Total Payments                   | <u>3,685,487</u>           | <u>3,685,987</u>           | <u>3,688,238</u>           | <u>3,686,488</u>           | <u>3,688,988</u>           | <u>3,685,488</u>           |
| <b>Series 2019 Revenue Bonds</b> |                            |                            |                            |                            |                            |                            |
| Principal - Revenue Bond DS Fund | 210,000                    | 1,220,000                  | 1,270,000                  | 1,330,000                  | 1,380,000                  | 1,445,000                  |
| Interest - Revenue Bond DS Fund  | <u>300,100</u>             | <u>271,500</u>             | <u>221,700</u>             | <u>169,700</u>             | <u>115,500</u>             | <u>59,000</u>              |
| Total Payments                   | <u>510,100</u>             | <u>1,491,500</u>           | <u>1,491,700</u>           | <u>1,499,700</u>           | <u>1,495,500</u>           | <u>1,504,000</u>           |
| <b>TOTAL</b>                     | <u><u>\$ 5,289,887</u></u> | <u><u>\$ 5,389,287</u></u> | <u><u>\$ 5,392,888</u></u> | <u><u>\$ 5,400,188</u></u> | <u><u>\$ 5,394,488</u></u> | <u><u>\$ 5,390,538</u></u> |

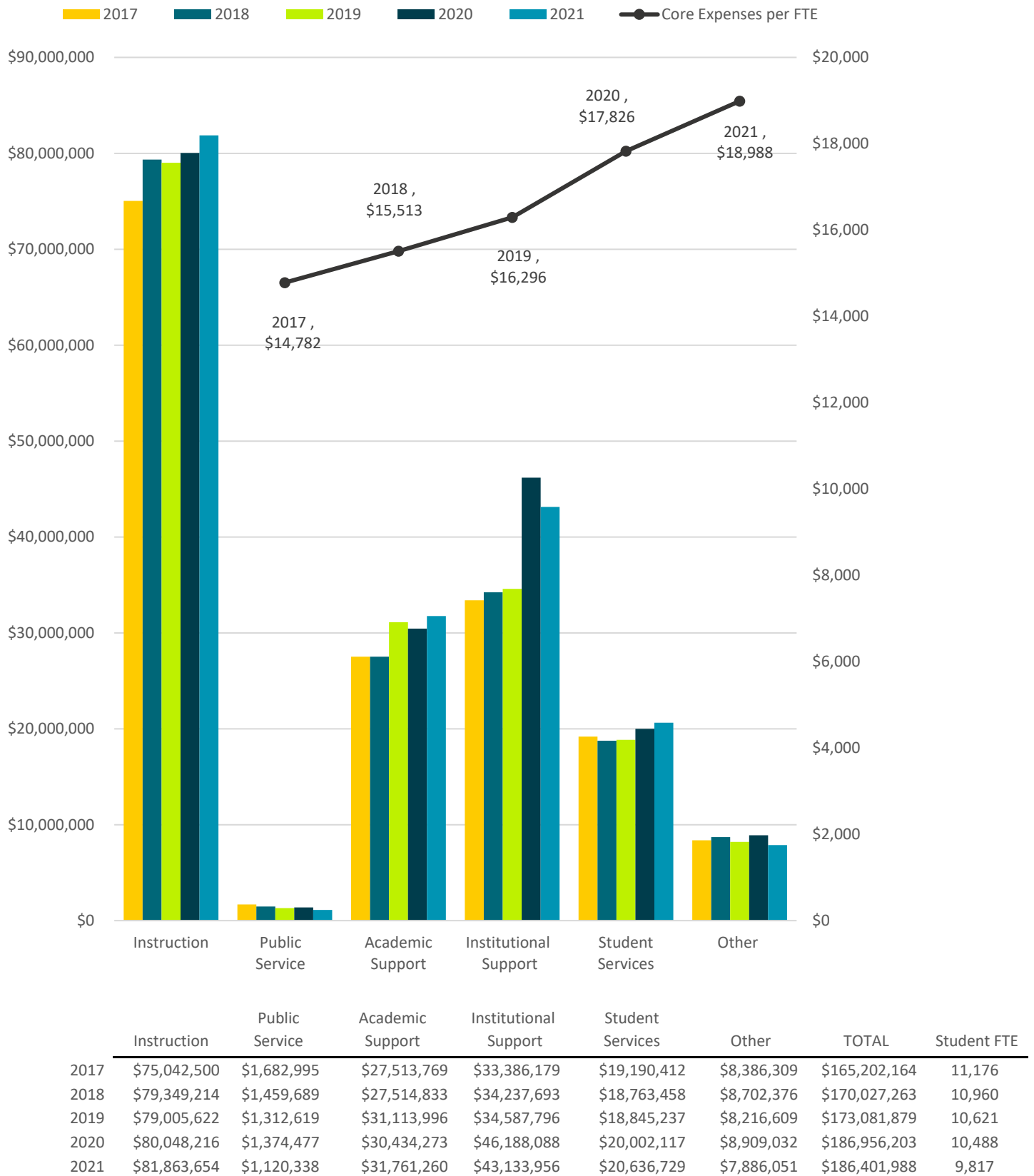
### General/Post-Secondary Technical Education (PTE) Funds Unencumbered Cash 3 Yr Monthly Trend



**JOHNSON COUNTY COMMUNITY COLLEGE  
FY 2022-23 BUDGET  
GENERAL/PTE FUNDS RESERVES AT JULY 1 AND DECEMBER 31 AND MILL LEVY RATE**



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



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

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

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

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

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



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

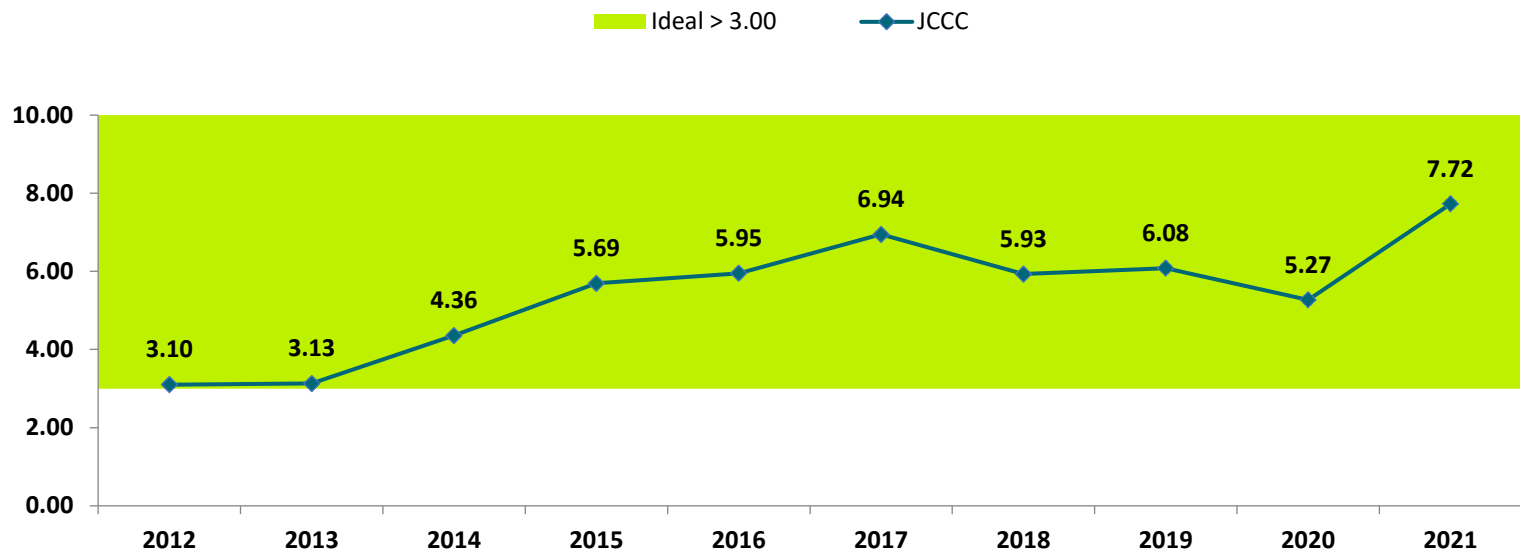
**Other Core Expenses:** Other core expenses include scholarships and fellowships, net of discounts and allowances, and other expenses.

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

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

## Composite Financial Index (CFI)

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



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

|  |                              |
|--|------------------------------|
| <b>Unencumbered cash balance June 30, 2021</b>           | <b>\$942,926</b>             |
| <b>Revenue:</b>  |                              |
| Investment Income  | 3,000                        |
| Other Income   | 0                            |
|  | <hr/> 3,000                  |
| <b>Expense:</b>  |                              |
| Workers Compensation Expenses                            | (250,000)                    |
| Estimated Claims Incurred But Not Reported (IBNR)        | (118,881)                    |
| <b>Estimated unencumbered cash balance June 30, 2022</b> | <hr/> <b>\$577,045</b> <hr/> |
| <b>Revenue:</b>  |                              |
| Investment Income  | 5,000                        |
| Other Income   | 0                            |
|  | <hr/> 5,000                  |
| <b>Expense:</b>  |                              |
| Workers Compensation Expenses                            | (250,000)                    |
| <b>Budgeted unencumbered cash balance June 30, 2023</b>  | <hr/> <b>\$332,045</b> <hr/> |

## Fund Descriptions

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

### **General Fund-0201**

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

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

### **Auxiliary Enterprise Fund-1302**

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

### **Adult Supplementary Education Fund-0601**

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

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

### **Student Activity Fund-0101**

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

### **Truck Driver Training Course Fund-0501**

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

### **Motorcycle Driver Safety Fund-0701**

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

### **Special Assessment Fund-2080**

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

### **Sustainability Initiative Fund-2109**

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

### **Capital Outlay Fund-7111**

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

### **Campus Development Fund-7127**

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

### **ITC Repair & Maintenance Reserve Fund-7215**

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

### **Revenue Bond Debts Service Fund-7318**

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

### **Grants and Other Restricted Funds**

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

## Glossary of Terms

### **Ad Valorem Property Taxes**

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

### **Banner**

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

### **Benefits**

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

### **Capital Expenses**

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

### **Composite Financial Index (CFI)**

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

### **Contingency**

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

### **Debt Service**

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

### **Fiscal Year**

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

### **General Fund**

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

### **Metro Rate**

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

**Org Code**

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

**Restricted Funds**

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

**State Appropriations**

Revenues received by the college from the State of Kansas.

**Unencumbered Cash**

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

## **Nondiscrimination Policy**

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





**JOHNSON COUNTY**  
COMMUNITY COLLEGE

12345 COLLEGE BLVD  
OVERLAND PARK KS 66210-1299

**JCCC.EDU**