

FISCAL YEAR
2021-2022

**ANNUAL
BUDGET**

SEPTEMBER 16, 2021



**JOHNSON COUNTY
COMMUNITY COLLEGE**

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Message from the President

Dear colleagues,

We are pleased to present Johnson County Community College's budget for the 2021-2022 fiscal year.

Our Annual Budget document is an important opportunity to share information about the budget development process here at JCCC. More than a year after COVID-19 first impacted our campus we have continued to adapt, and our fiscal 2021-2022 budget combines those modifications with ongoing support for operations and strategic priorities.

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

- For the third time in the past four years, our mill levy rate will be reduced, this time by approximately 1/10 of a mill. However, we expect the College's property tax revenues to increase in fiscal 2022 due to continued growth in property values in Johnson County
- For the second consecutive year, student tuition and fee rates will not increase. At \$94 per credit hour for in-district students, JCCC's tuition rate remains among the lowest in the state of Kansas and in the region
- Staffing will remain at current levels with an average 2.5% compensation increase for employees
- Operating budgets for travel, supplies, and events have been reduced by approximately \$800,000 compared to last year as we continue to monitor expenses and realize cost savings in those areas due to the impact of COVID-19
- The General Fund capital budget includes \$26 million toward the planned multi-year renovation of science labs and classrooms

In June of 2021, our Board of Trustees approved the updated scope and timeline for renovation of aging science lab spaces and classrooms, supporting academic programs in life sciences, physical sciences, and dental hygiene. Our faculty members have been instrumental in the design process, focusing on reconfiguration of labs to support active learning and creating safe teaching environments and spaces accessible to all students and faculty. This project will cover more than 80,000 square feet of space and provide much-needed infrastructure improvements such as fire sprinkler systems, roofing, and chiller plant connection. We are also able to create laboratory swing spaces with limited remodeling of other spaces on campus, which we hope will help minimize disruption during the July 2021 to May 2023 construction period. Due to the College's healthy reserve levels and stable financial position, we will fund this \$40 million renovation project with General Fund reserves. Even after completion of the project in fiscal 2023, we expect reserve levels to remain well-positioned for continued investment of resources in support of institutional goals.

Later this Fall, we will obtain formal approval from the Board of Trustees for our new strategic plan, providing the framework for guiding our direction from 2021-2025. Additionally, this plan will help distinguish JCCC as an institution where students choose to embrace their potential. To date, our planning activities have reinforced support for the College's mission to *"inspire learning, transform lives and strengthen communities."* Utilizing stakeholder feedback, we have developed four strategic goals, focusing on Student Success, Community Partnerships, Diversity, Equity and Inclusion, and Employee Engagement. Over the coming months, we will work to develop measurable action plans to help us achieve these goals and we will begin the process of allocating resources by effectively linking the budget to these new strategic priorities. The successful development and execution of our 2021-2025 strategic plan would not be possible without the engagement of our students, faculty, staff, and community partners.

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

Sincerely,



Andrew W. Borne, Ed.D.
President

Mission, Vision & Values

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

Mission

JCCC inspires learning to transform lives and strengthen communities.

Vision

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

Values

Integrity - We hold ourselves accountable for decisions and actions.

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

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

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

President and Board of Trustees



Dr. Andrew W. Bowne
President



Greg Musil
Chair
Term expires 2024



Paul Snider
Vice Chair
Term expires 2022



Nancy Ingram
Secretary
Term expires 2024



Gerald Lee Cross, Jr.
Treasurer
Term expires 2022



Dr. Jerry Cook
Member
Term expires 2022



Angeliina Lawson
Member
Term expires 2022



Laura Smith-Everett
Member
Term expires 2024

President's Cabinet Members

President

Dr. Andrew Bowne

Executive Vice President Academic Affairs/Chief Academic Officer

Dr. Mickey McCloud

Executive Vice President Student Success/Chief Strategy Officer

Dr. Randy Weber

Executive Vice President/Chief Operating Officer

Mike Neal

Vice President for Human Resources

Dr. Leslie Hardin

Vice President Continuing Education & Workforce Development

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

Vice President and General Counsel

Kelsey Nazar

Associate Vice President Financial Services/Chief Financial Officer

Rachel Lierz

Executive Director for Institutional Effectiveness, Research & Planning

John Clayton

Director of Audit & Advisory Services

Justin McDaid

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 continued to expand its student enrollment, instructional programs, faculty and staff, and physical facilities to meet the needs of the community. Today, more than 40,000 credit students and continuing education students enroll at JCCC each year. Full-time faculty and staff number approximately 900, with another 1,500 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.

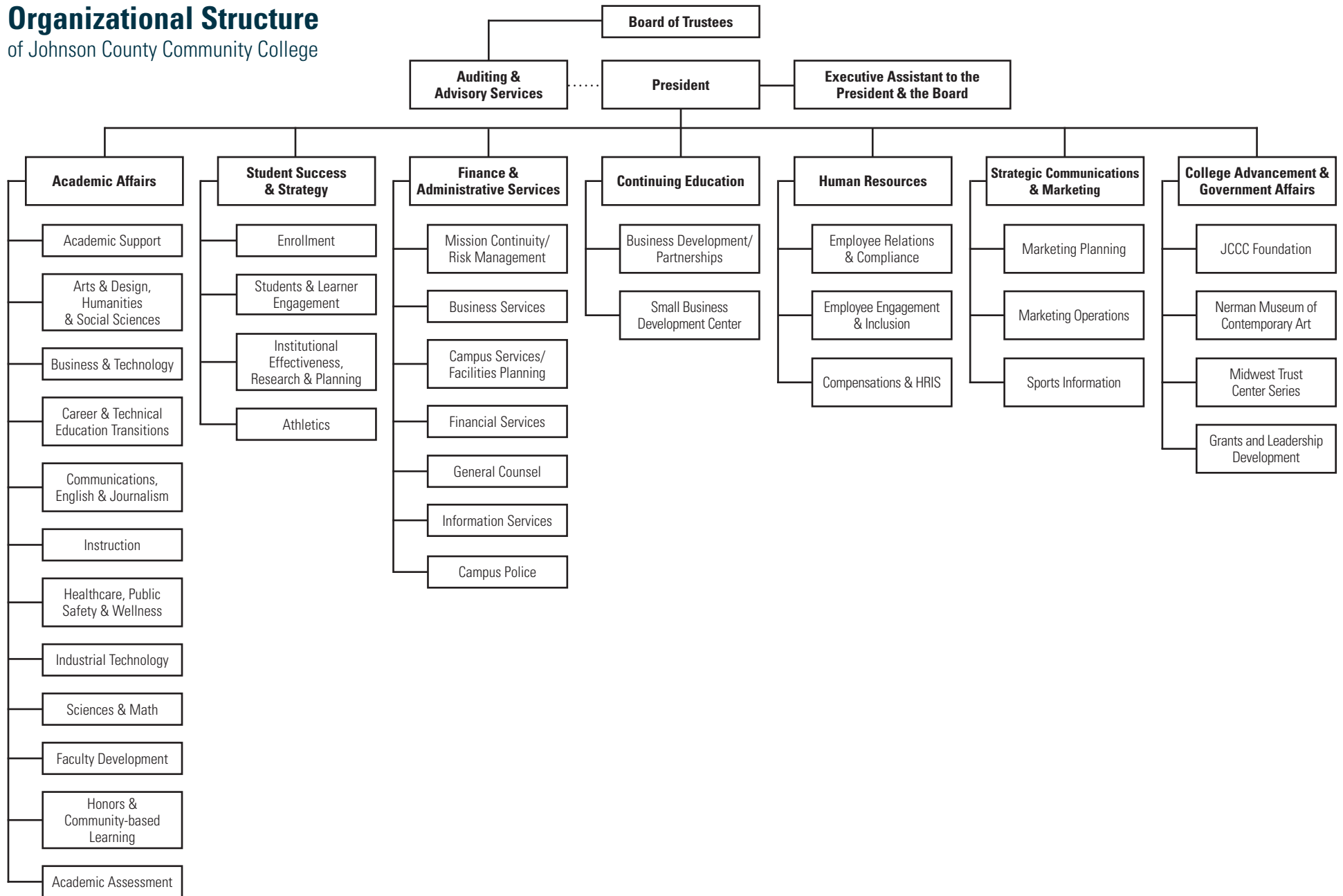
A full range of undergraduate credit courses is available, forming the first two years of most college curricula. JCCC offers more than 100 degree and certificate programs, including Associate of Arts, Associate of Science, Associate of Applied Science and Associate of General Studies.

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.

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.

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.

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.

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, the Box Office, Accounts Payable, Accounting Services and Grants Accounting.

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.

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. Strategic Planning

2021-2025 Strategic Plan

Strategic planning keeps JCCC focused on serving our students, community members and other partners in a rapidly changing and increasingly interconnected world.

The strategic planning process provides an opportunity for JCCC to:

- Address changes in the higher education landscape both strategically and proactively
- Design goals, strategies, and action plans that leverage our unique attributes toward greater levels of student success and meeting community needs
- Foster an environment where all faculty, staff, and students belong and thrive
- Direct our efforts and resources toward a clearly defined vision for the future

When completed, the strategic plan provides the framework for guiding our direction through 2025. Additionally, it will help distinguish this college as an institution where students choose to embrace their potential.

Strategic Plan Process and Timeline

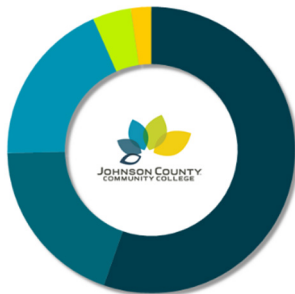
- **October-December 2020**
Set Mission/Vision/Values
- **December 2020-January 2021**
Identify Strengths/Weaknesses/Opportunities/Threats (SWOT)
- **January-April 2021**
Develop Goals
- **May-July 2021**
Establish Strategies
- **August 2021**
Affirmation by Employees
- **August-October 2021**
Define Strategies
- **September-October 2021**
Develop Action Plans
- **October 2021**
Present to Board of Trustees & Consider for Adoption

II. Budget Development & Financial Policies

Budget Development

Budget Development Process

The annual budget process determines how resource allocations are made to best fulfill the mission 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 2021-2022

1) Unencumbered Cash Balances
Unencumbered cash balances will be maintained in accordance with the Cash Reserves Policy 210.07.
2) Assessed Valuation & Property Tax Levy
The FY 2021-22 budget assumes County assessed valuation will increase by 4.50% and the College's mill levy will be reduced by 1/10 mill from 9.191 to 9.086 mills. An estimated tax delinquency rate of 3% will be used.
3) Enrollment
The FY 2021-22 budget will reflect a 3% reduction in credit hour enrollment from the FY 2020-21 budget.
4) Tuition Cost per Credit Hour
Tuition rates for FY 2021-22 will remain unchanged for Johnson County students (\$94), in-state students (\$112), out-of-state and international students (\$223), and the Metro Rate (\$138).
5) State Aid
The FY 2021-22 budgeted state operating grant revenue will be 2% less than the actual amount received in FY 2020-21.
6) Salary and Benefits Budgets
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 the Spring 2021 negotiations with the Faculty Association.
7) Staff to Recommend Operating Budget Priorities
College staff will recommend operating budget priorities for consideration. These recommendations will be informed by ongoing planning and assessment efforts, including the College's Strategic Plan, the Facilities Master Plan, Key Performance Indicators (KPIs), Instructional Program Review, and Administrative & Service Area Reviews among others. All budgeted line items will be supported by the appropriate justification.

8) Base Budgets for Operating Budgets
The two prior years and the current year-to-date actual results will serve as the base budgets for the FY 2021-22 operating budget.
9) Capital Budgets - General Fund
The General Fund Capital budget includes allocations for Active Learning Classroom renovations and the multi-year renovation of Science Labs. Expenditures for technology, furniture and equipment will be based on applicable replacement cycles.
10) Debt Service - General Fund
The General Fund budget will include \$3.7M for principal & interest due on the \$50 million Series 2017 Certificates of Participation.
11) Capital Budgets - Capital Outlay Fund
The FY 2021-22 Capital Outlay Fund budget will include revenue from the 0.5 mill tax levy. Revenue from the Capital Outlay tax levy will be budgeted to address deferred maintenance and to support capital projects as needed.

**JOHNSON COUNTY COMMUNITY COLLEGE
BUDGET CYCLE CALENDAR**

FY 2021-2022

*Updated for Senate Bill 13

SEPTEMBER 2020	Budget Tasks
22	President's Cabinet discussion of 2021-22 budget calendar & guidelines
OCTOBER 2020	Budget Tasks
7	Management Committee review of preliminary budget calendar
22	Board of Trustees receives preliminary budget calendar
26	Student Senate review of preliminary budget guidelines
NOVEMBER 2020	Budget Tasks
2	Distribute FY 2021-22 Proposed Budget Cycle Calendar to Budget Administrators
2	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
2	Remodel Requests for FY 2021-22 construction, renovation/remodeling, and equipment installation requests can be input in Team Dynamix
2	Replacement Capital Equipment reports are distributed
2	Self-Service Budget Development and the Capital Schedule (Sharepoint) are available for entry
4	Management Committee review of preliminary budget guidelines and five-year budget projection model
19	Board of Trustees review preliminary budget guidelines and five-year budget projection model
24	Remodel Requests due in Team Dynamix. Approved requests will be costed out by Campus Services and further prioritized
DECEMBER 2020	Budget Tasks
2	Budget planning discussion and approval of FY 2021-22 budget calendar and guidelines by Management Committee
10	Budget planning discussion and approval of FY 2021-22 budget calendar and guidelines by Board of Trustees
11	Budget Administrators receive FY 2021-22 approved budget guidelines
30	Instructional program reviews and Administrative and Service Area reviews are finalized and submitted into Strategic Planning Online (SPOL) software
JANUARY 2021	Budget Tasks
14	Budget Kickoff Meeting for FY 2021-22 with Budget Administrators
14	Information Technology Planning (ITP) reports are distributed by Information Services
14	Position Audit/Change and Communication Stipend Requests for FY 2021-22 due to Human Resources
FEBRUARY 2021	Budget Tasks
7	Proposed budget spreadsheets due to supervisors for review
18	Approved budget requests due in Self-Service Budget Development with justification of all line items
18	Information Technology Planning (ITP) requests due to Information Services
18	Approved capital equipment requests due in the Capital Schedule Sharepoint site
23	Initial budget review by President's Cabinet
MARCH 2021	Budget Tasks
2	Budget review and prioritization by President's Cabinet

9	Budget review and prioritization by President's Cabinet
16	Budget review and prioritization by President's Cabinet
23	Budget review completed by President's Cabinet
APRIL 2021	Budget Tasks
15	Annual Board of Trustees Budget Workshop
26	Committee of the Whole review of proposed FY 2021-22 Management Budget
MAY 2021	Budget Tasks
13	Board of Trustees action on FY 2021-22 Management Budget
JUNE 2021	Budget Tasks
15	Receive Revenue Neutral Rate (RNR) from County Clerk
30	Load FY 2021-22 Management Budget into accounting system
JULY 2021	Budget Tasks
1	First day of Fiscal Year 2021-2022
20	Notify County Clerk of intent to exceed RNR (if applicable)
AUGUST 2021	Budget Tasks
2	Committee of the Whole review of FY 2021-22 required budget publications
19	Board of Trustees action on FY 2021-22 required budget publications
20	Publish notice of intent to exceed RNR and RNR hearing at least 10 days in advance of the RNR hearing (if applicable)
20	Publish notice of budget hearing at least 10 days in advance of the budget hearing
31	Committee of the Whole review of proposed FY 2021-22 Legal Budget
SEPTEMBER 2021	Budget Tasks
16	Revenue Neutral Rate (RNR) hearing for FY 2021-22 Legal Budget
16	Annual public hearing for FY 2021-22 Legal Budget
16	Adoption of FY 2021-22 Legal Budget by Board of Trustees
OCTOBER 2021	Budget Tasks
1	File Adopted Legal Budget with state and county offices

Financial Policies

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

Budgeting Policy

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

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

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

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

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

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

Capital Funding Policy

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

1. Cash

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

2. Capital Outlay Fund

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

3. General Obligation Bonds

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

4. Revenue Bonds

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

5. Certificates of Participation/Lease Purchase Agreements

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

Debt Management Policy

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

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

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

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

Investment Policy

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

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

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

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

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

Cash Reserves Policy

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

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

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

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

Accounting System Policy

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

External Audit Policy

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

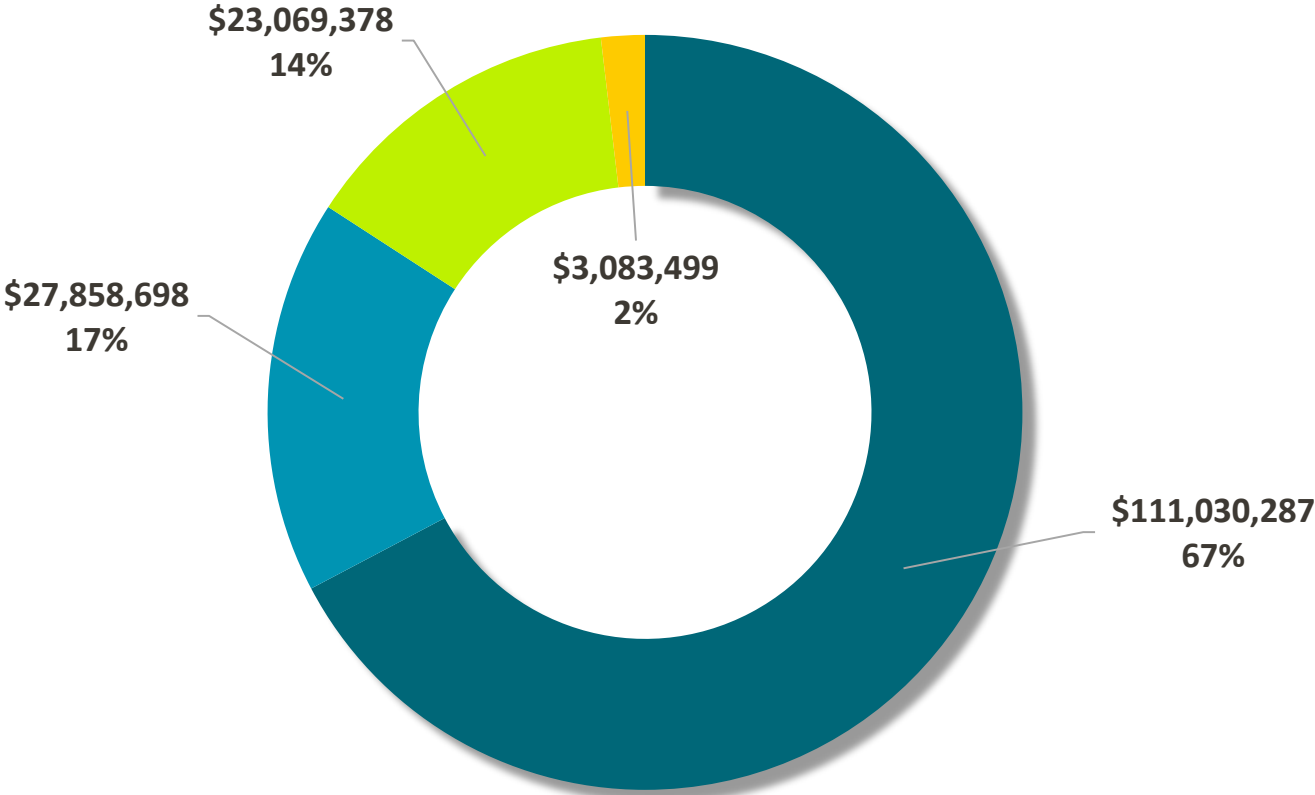
Financial Reporting Policy

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

III. Revenues

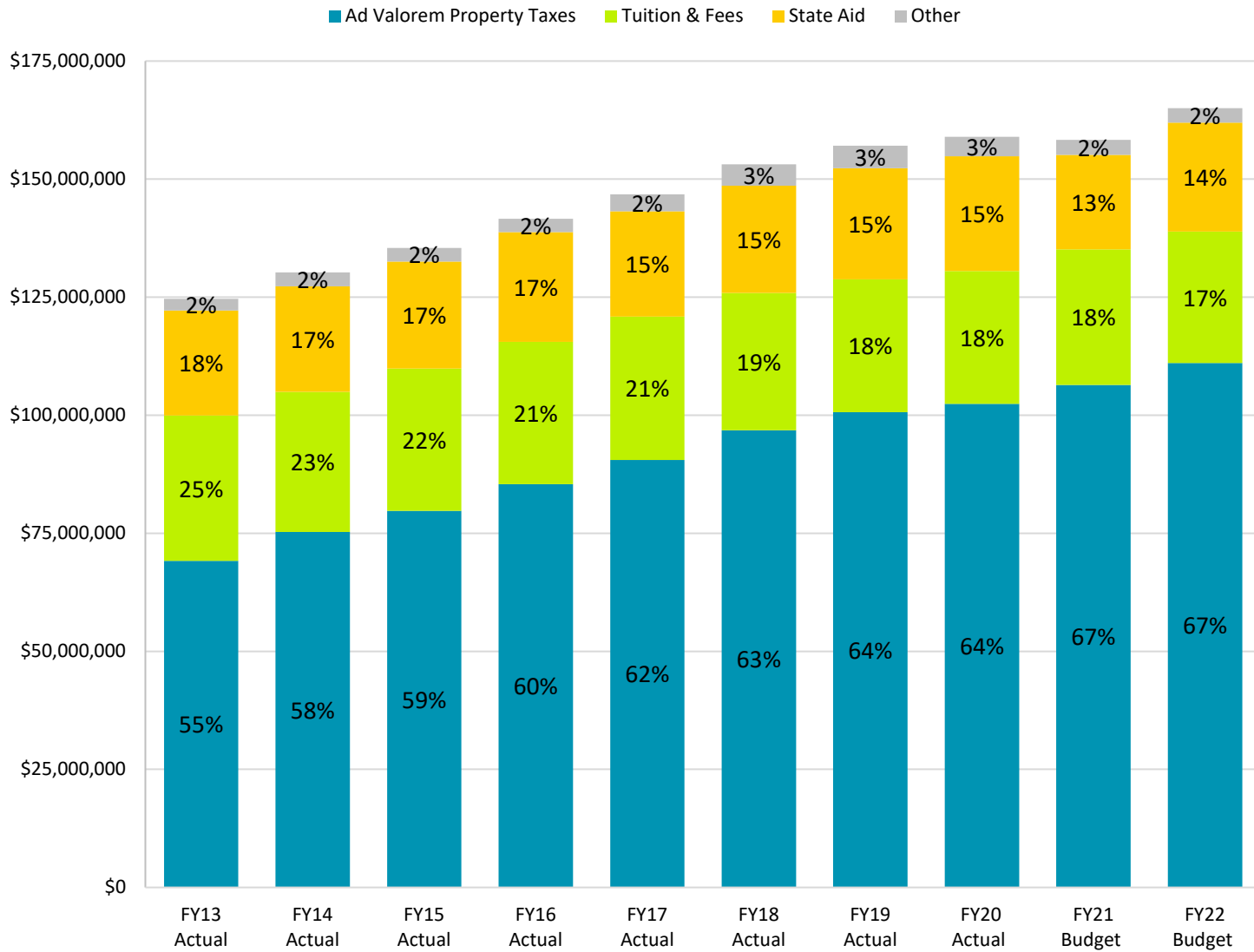
**General/Postsecondary Technical Education (PTE) Funds
Revenue Budget
2021-2022**

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



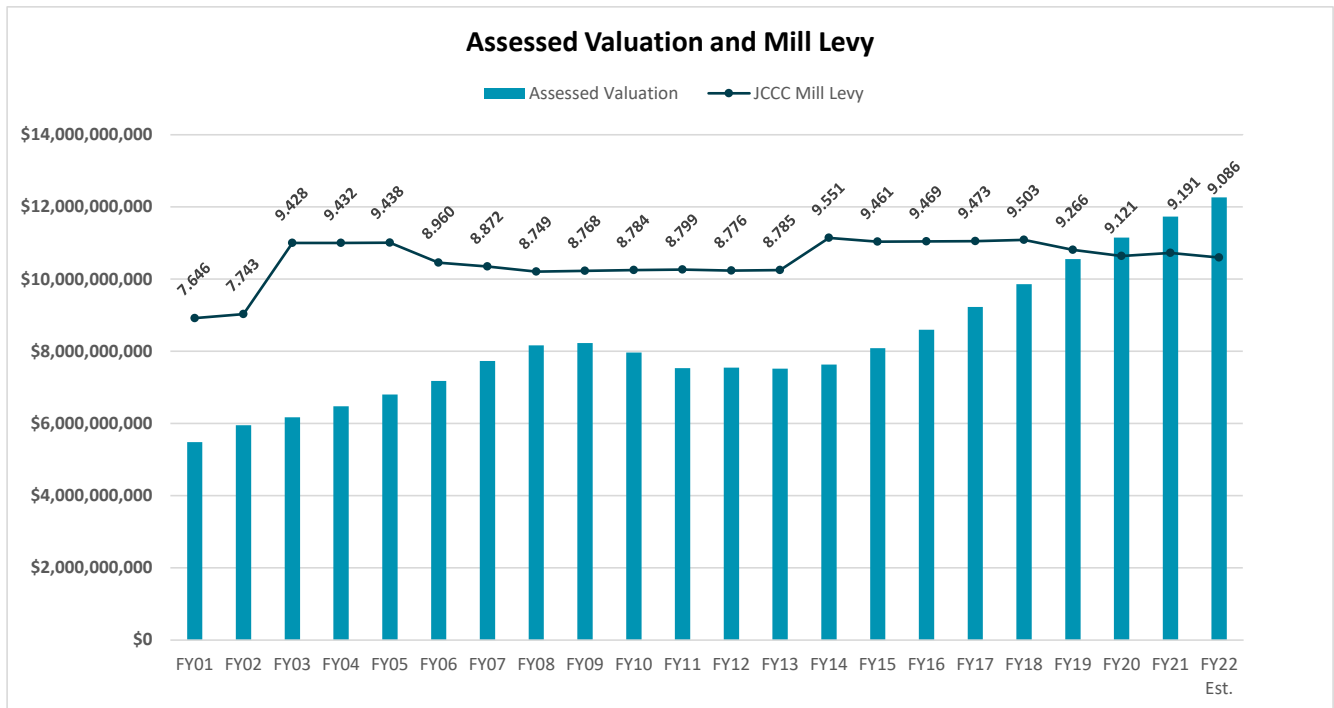
Total Revenue \$165,041,862

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



**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2021-22 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 Est.	\$12,261,851,723	4.50%	9.086	(0.11)



**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2021-22 BUDGET
HISTORICAL MILL LEVY ANALYSIS**

Updated November 2020

Mill Levy for a Residence at College and Quivira

Tax Year	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Total Mill Levy	116.202	115.881	116.617	114.936	118.176	119.154	122.093	121.010	120.086	119.208
JCCC Mill Levy	8.776	8.785	9.551	9.461	9.469	9.473	9.503	9.266	9.121	9.191
JCCC's portion of total Mill Levy	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%
Average Residential Value (ARV)	\$ 233,942	\$ 229,000	\$ 229,000	\$ 238,000	\$ 250,000	\$ 262,000	\$ 281,000	\$ 299,000	\$ 317,000	\$ 332,000
JCCC taxes on ARV	\$ 236	\$ 231	\$ 252	\$ 259	\$ 272	\$ 285	\$ 307	\$ 319	\$ 333	\$ 351
JCCC	8.776	8.785	9.551	9.461	9.469	9.473	9.503	9.266	9.121	9.191
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	69.924	69.618	69.486	67.868	67.764	67.774	71.174	70.665	69.878	69.138
City of Overland Park	12.814	12.769	12.833	12.837	12.848	13.800	13.565	13.566	13.557	13.582
Johnson County, Library, Parks & Rec	23.188	23.209	23.247	23.270	26.595	26.607	26.351	26.013	26.030	25.797
	<u>116.202</u>	<u>115.881</u>	<u>116.617</u>	<u>114.936</u>	<u>118.176</u>	<u>119.154</u>	<u>122.093</u>	<u>121.010</u>	<u>120.086</u>	<u>119.208</u>
For Information:										
Shawnee Mission USD 512	56.135	55.766	55.611	55.911	54.059	54.940	53.663	52.427	52.121	52.351
Blue Valley USD 229	72.828	72.027	70.036	67.939	67.889	66.255	66.614	64.999	62.797	60.503
City of Olathe	24.924	24.794	24.818	24.701	24.688	24.708	24.700	24.406	24.397	24.440

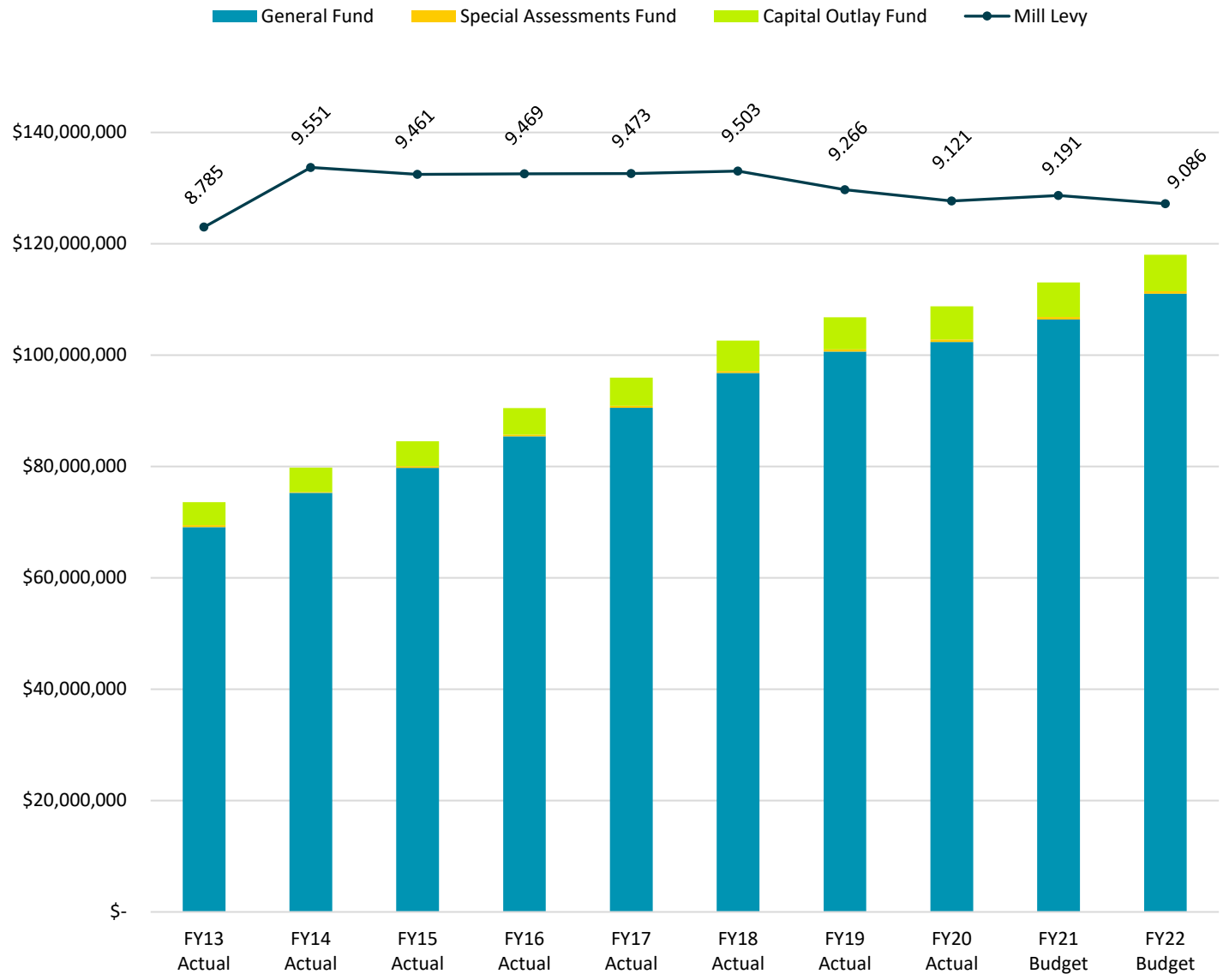
Source: Annual Abstract of Taxes, County Clerk's Office, Johnson County, KS

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2021-22 BUDGET
ESTIMATED TAXES FOR AN AVERAGE RESIDENCE**

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Average Appraised Value*	\$ 229,000	\$ 229,000	\$ 238,000	\$ 250,000	\$ 262,000	\$ 281,000	\$ 299,000	\$ 317,000	\$ 332,000	\$ 347,000
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	\$26,335	\$27,370	\$28,750	\$30,130	\$32,315	\$34,385	\$36,455	\$38,180	\$39,905
JCCC Mill Levy	8.785	9.551	9.461	9.461	9.473	9.503	9.266	9.121	9.191	9.086
Taxes Levied	\$231	\$252	\$259	\$272	\$285	\$307	\$319	\$333	\$351	\$363
Annual % Change in Appraised Value	-2.11%	0.00%	3.93%	5.04%	4.80%	7.25%	6.41%	6.02%	4.73%	4.52%
Annual % Change in JCCC Mill Levy	0.1%	8.7%	-0.9%	0.0%	0.1%	0.3%	-2.5%	-1.6%	0.8%	-1.1%
Annual % Change in Taxes Levied	-2.0%	8.7%	3.0%	5.0%	4.9%	7.6%	3.8%	4.4%	5.5%	3.3%
10-Year % Change in Appraised Value										52%
10-Year % Change in JCCC Mill Levy										3%
10-Year % Change in Taxes Levied										

* Source: Office of the County Appraiser

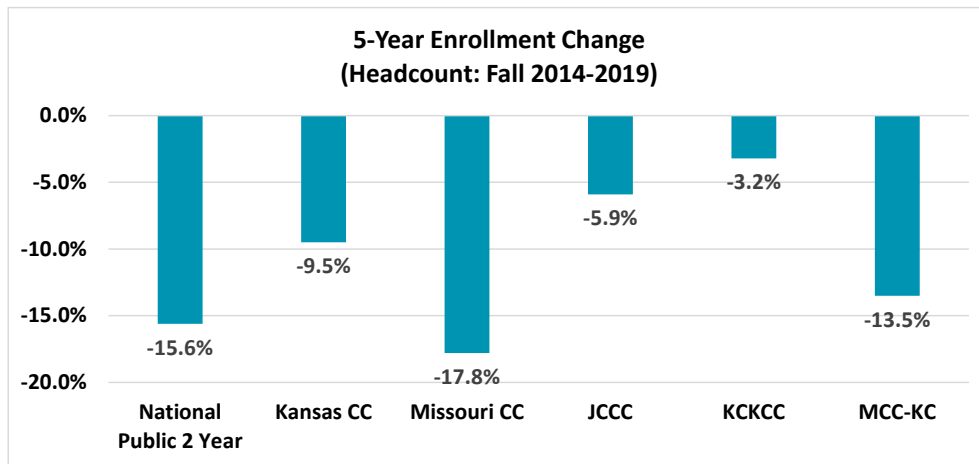
Ad Valorem Property Tax Revenues (All Funds)



**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2021-22 BUDGET
STUDENT CREDIT HOUR ENROLLMENT**

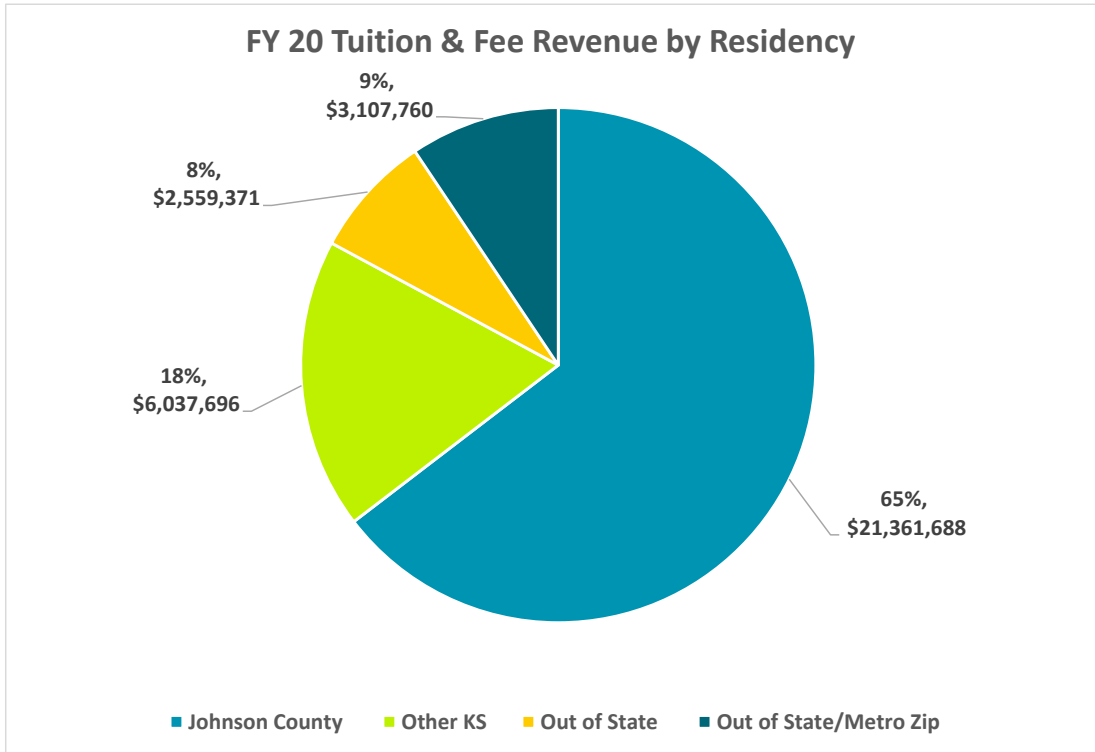
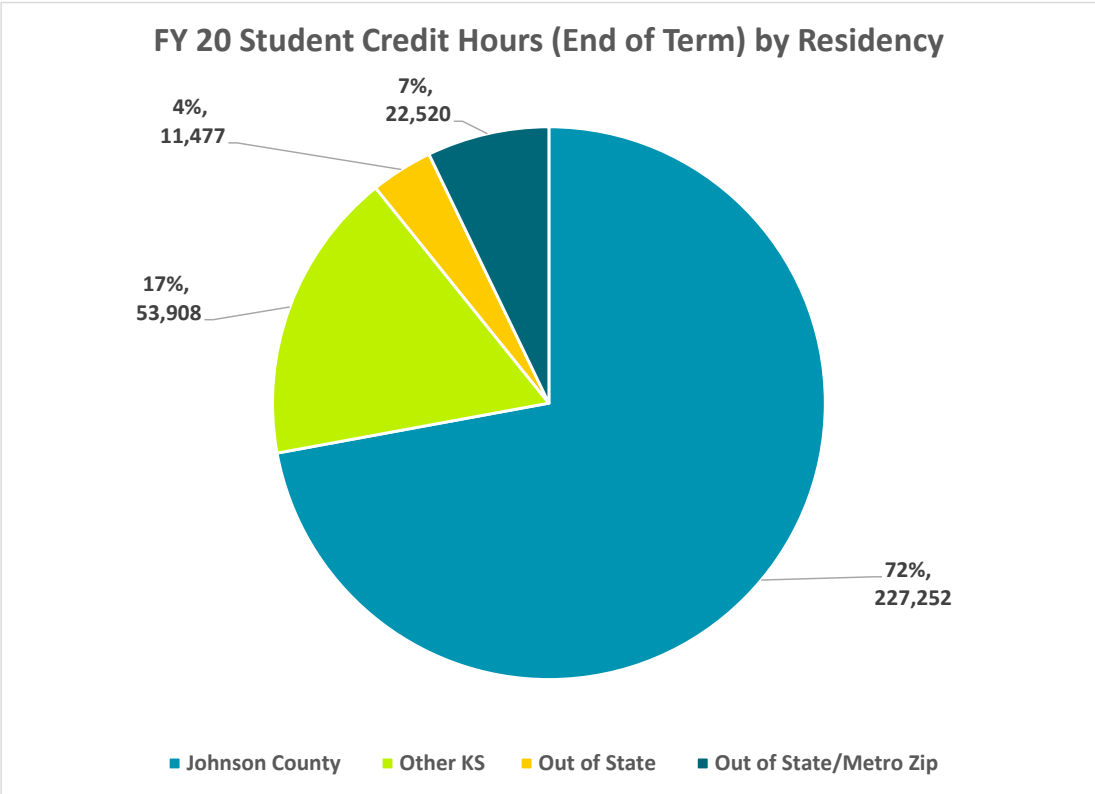
	<u>Academic Year</u>	<u>Student Credit Hours</u>	<u>% Change</u>	<u>Student FTE</u>
	2001	275,556	1.5%	9,185
	2002	290,874	5.6%	9,696
	2003	301,628	3.7%	10,054
	2004	310,198	2.8%	10,340
	2005	330,081	6.4%	11,003
	2006	336,357	1.9%	11,212
	2007	341,317	1.5%	11,377
	2008	339,368	-0.6%	11,312
	2009	346,990	2.2%	11,566
	2010	375,671	8.3%	12,522
	2011	379,896	1.1%	12,663
	2012	369,562	-2.7%	12,319
	2013	353,239	-4.4%	11,775
	2014	338,743	-4.1%	11,291
	2015	338,897	0.0%	11,297
	2016	328,159	-3.2%	10,939
	2017	328,076	0.0%	10,936
	2018	319,367	-2.7%	10,646
	2019	311,582	-2.4%	10,386
	2020	311,078	-0.2%	10,369
Budget	2021	299,661	-3.7%	9,989
Budget	2022	290,671	-3.0%	9,689

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

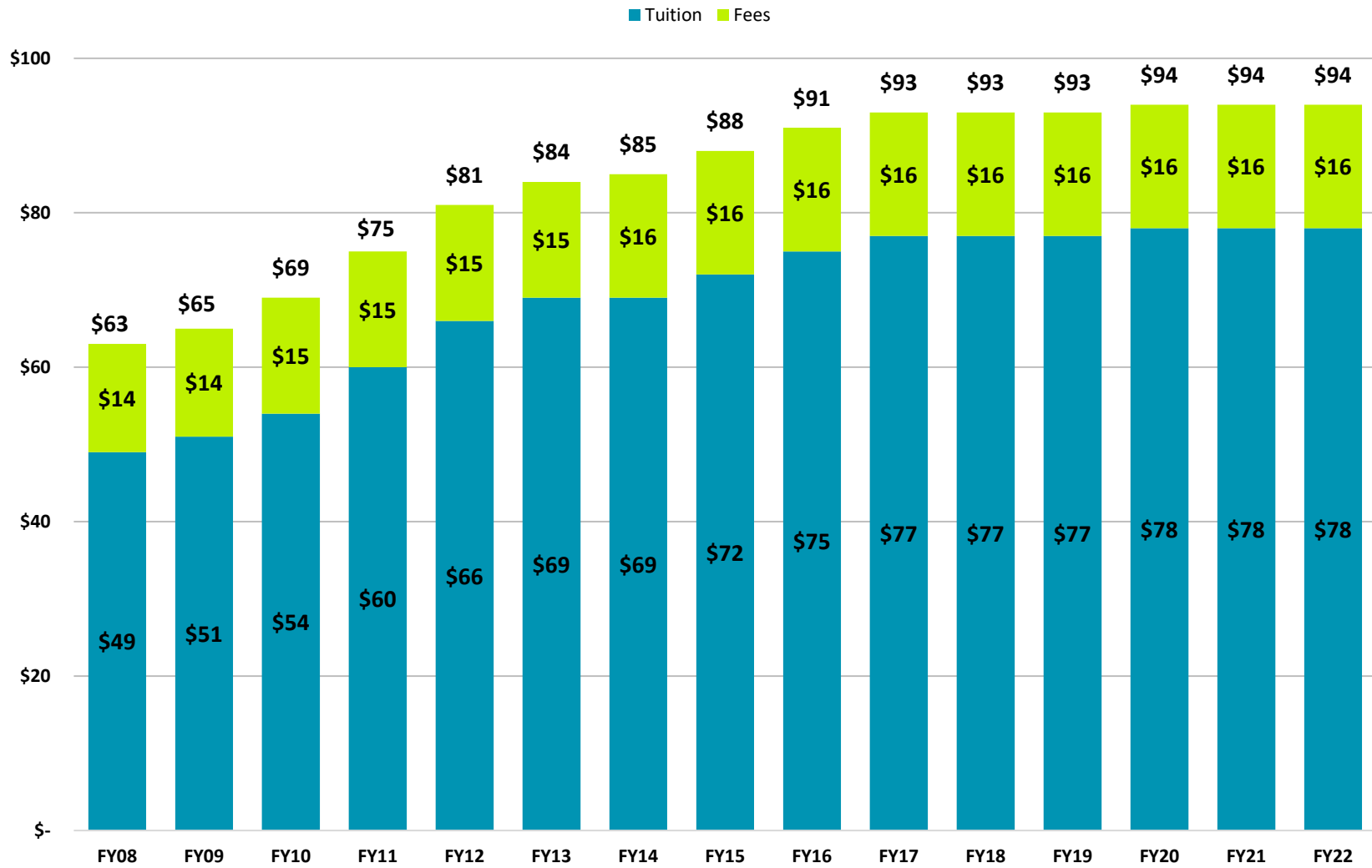


Data Source: JCCC Institutional Research - National Center for Educational Statistics

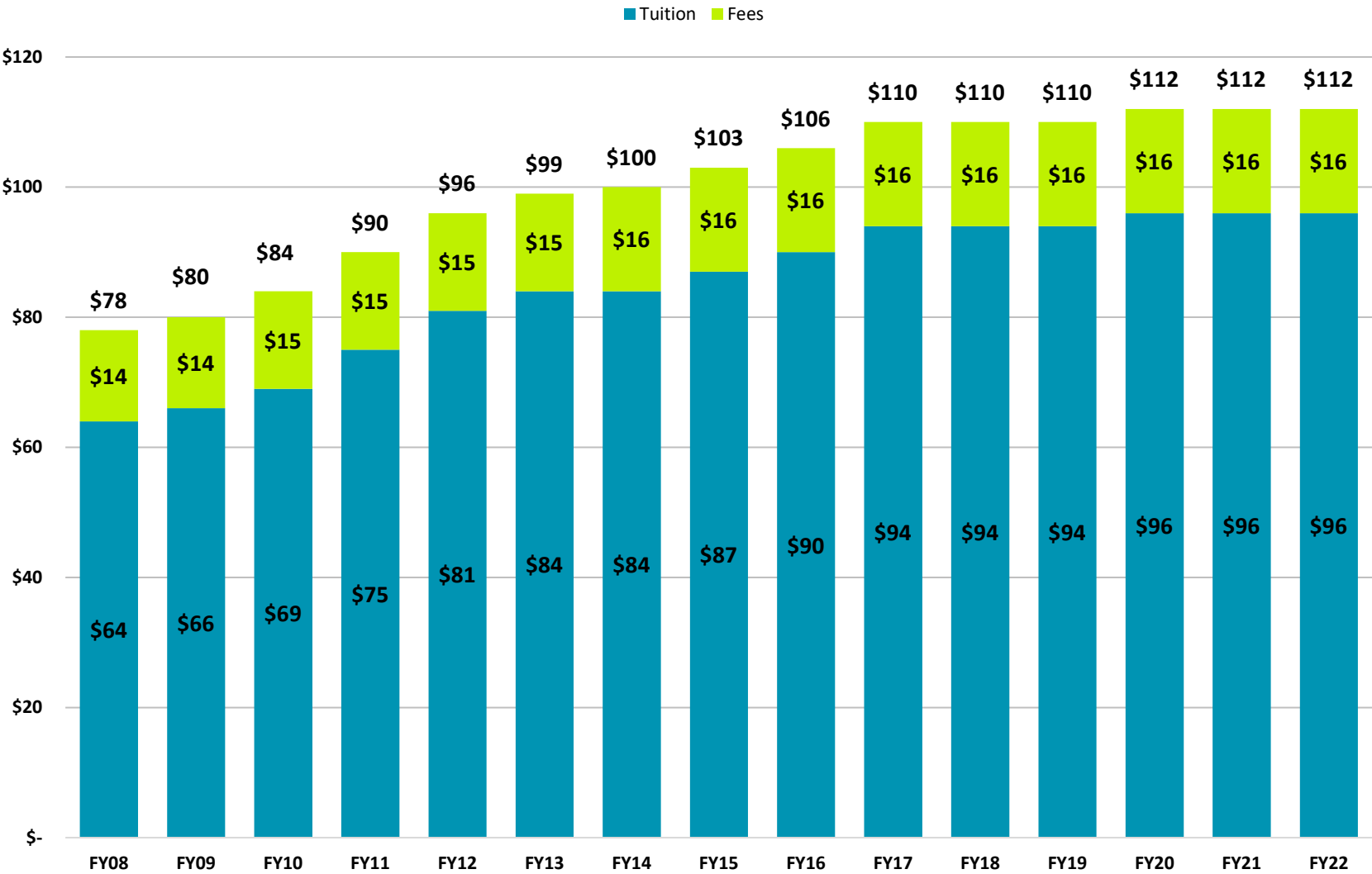
**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2021-22 BUDGET
CREDIT ENROLLMENT BY RESIDENCY**



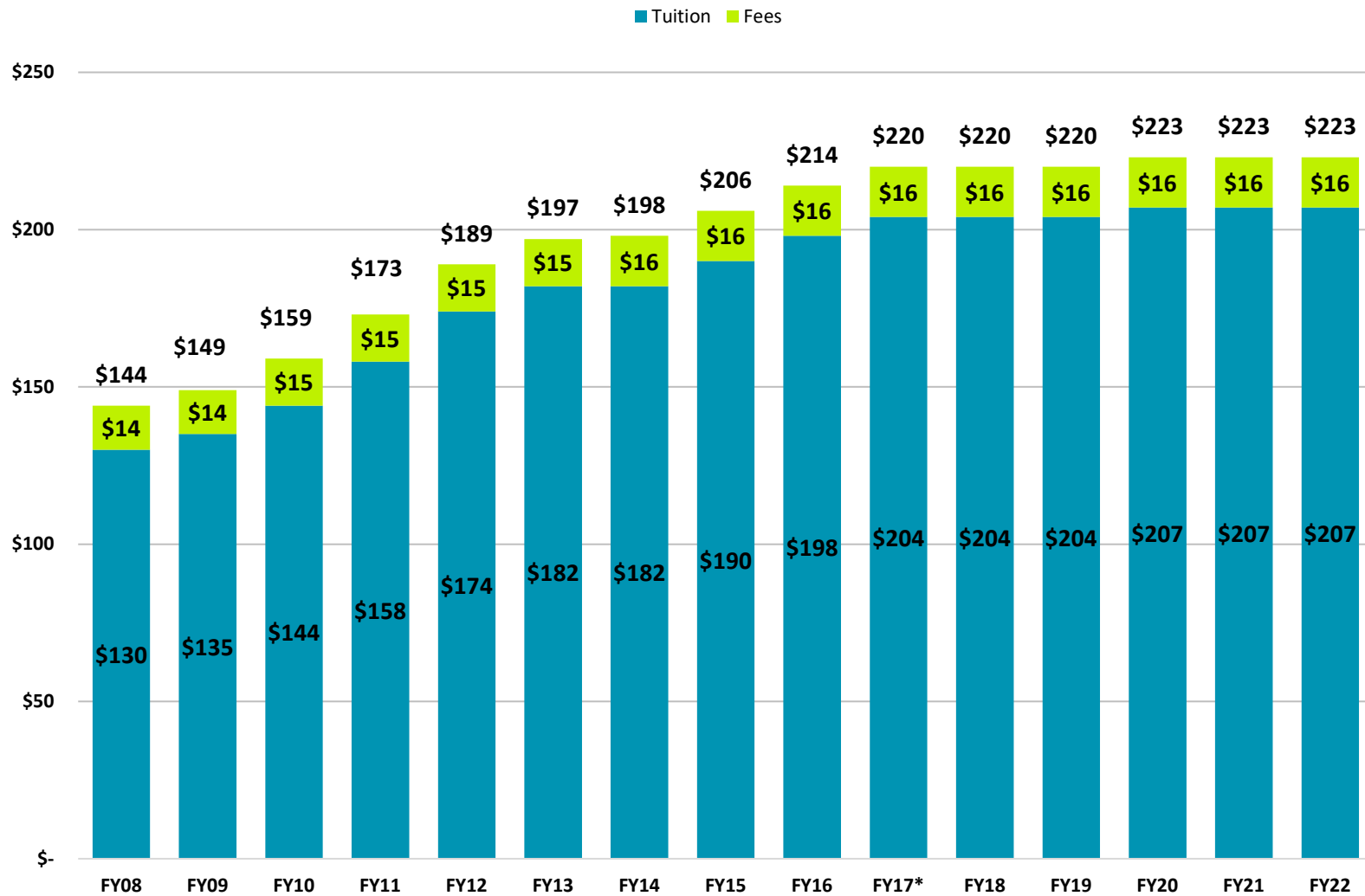
Johnson County Resident Tuition & Fees per Credit Hour



Kansas Resident Tuition & Fees per Credit Hour



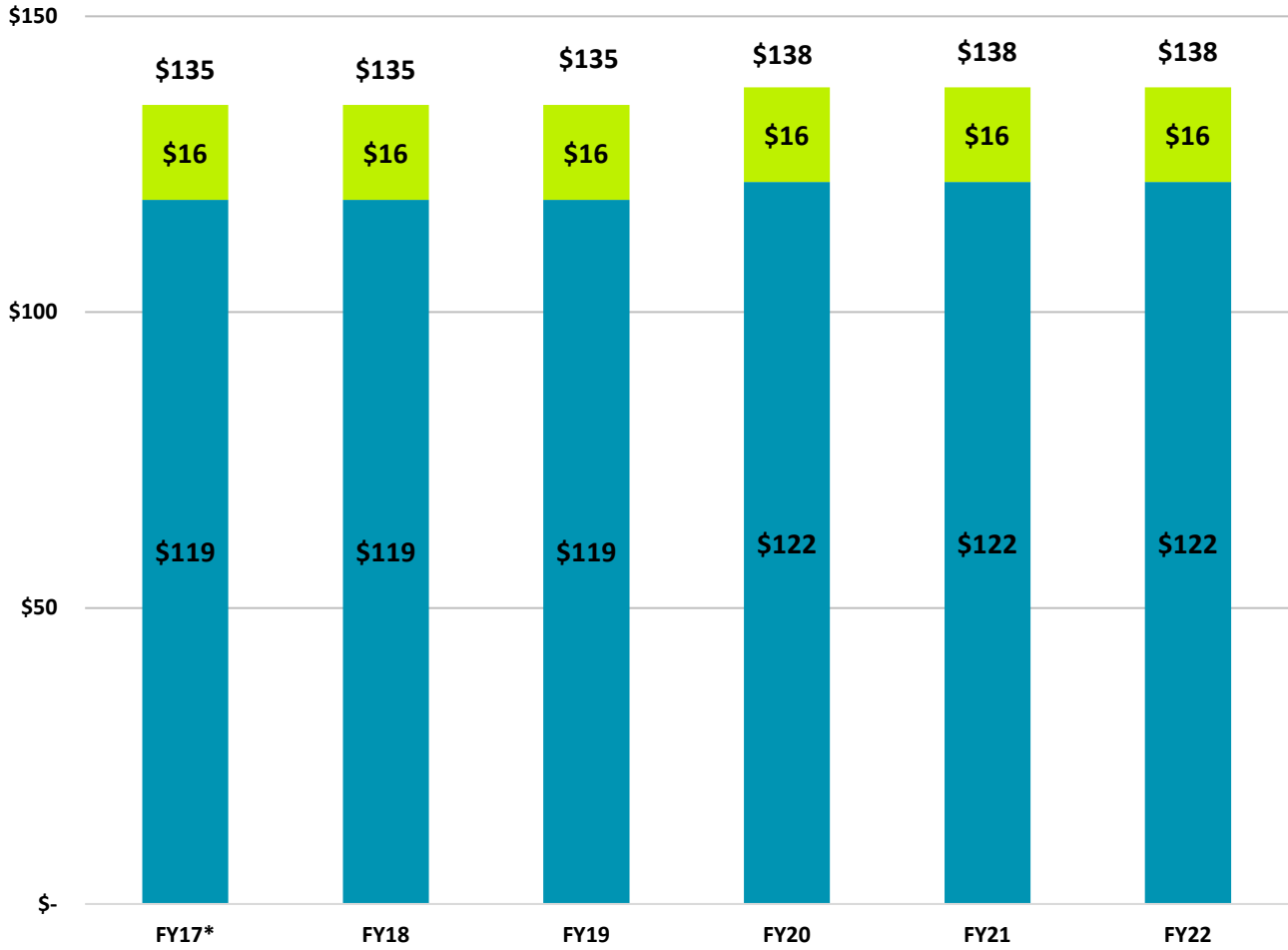
Out of State & International Tuition & Fees per Credit Hour



* 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 2021-22 BUDGET
REQUIRED STUDENT FEES PER CREDIT HOUR**

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

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2021-22 BUDGET
CREDIT COURSE FEE SCHEDULE**

Subj	Crs Nbr	Crs Title	Fee Amt
FLR	130	Principles Traditional Design	\$100.00
FLR	150	Contemporary Design Styles	\$100.00
FLR	200	Plants for Interior Design	\$100.00
FLR	220	Wedding Design	\$100.00
FLR	250	Special Event Designs	\$100.00
HMG	281	Culinary Arts Practicum I	\$400.00
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 2021-22 BUDGET
TUITION AND FEES ANALYSIS**

<u>Residence</u>	<u>2021-2022</u>		<u>2020-2021</u>	
	<u>Cost per Credit Hour</u>	<u>30 Credit Hours</u>	<u>Cost per Credit Hour</u>	<u>30 Credit Hours</u>
Johnson County	\$94	\$2,820	\$94	\$2,820
Other Kansas County	\$112	\$3,360	\$112	\$3,360
Out of State and International	\$223	\$6,690	\$223	\$6,690
Metro Rate	\$138	\$4,140	\$138	\$4,140

The following are provided for comparative purposes only:

University of Kansas

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

Kansas State University

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

Metropolitan Community College (Missouri)

In District	\$107	\$3,210
Out of District	\$198	\$5,940
Out of State	\$256	\$7,680
Additional Fees		Varies

**KANSAS COMMUNITY COLLEGES
TUITION AND REQUIRED FEES RATES, Academic Year 2020-21**

Institution	Residency Status	AY 2021 Tuition per credit hour	AY 2021 Required Fees per credit 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)	71.75	34.25	106.00
	Resident	89.25	34.25	123.50
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	148.25	34.25	182.50
	On-line	71.75	N/A	71.75
	International	193.25	34.25	227.50
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)	72.25	46.50	118.75
	Resident	77.25	46.50	123.75
	Border state, non-resident (CO, NE, MO, OK, TX)	97.25	46.50	143.75
	Non-resident	131.25	46.50	177.75
	On-line	138.50	N/A	138.50
	International	157.25	46.50	203.75
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	82.00	139.00
	International	163.00	57.00	220.00
DODGE CITY COMMUNITY COLLEGE	In-District (Ford County)	29.00	81.00	110.00
	Resident	47.00	101.00	148.00
	Border state, non-resident (CO, NM, TX, OK, MI, NB, AZ, UT)	47.00	101.00	148.00
	Non-resident	57.00	103.00	160.00
	On-line	29.00	81.00	110.00
	International	57.00	111.00	168.00
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	N/A	N/A	N/A
	Resident	61.00	51.00	112.00
	Border state, non-resident (CO, MO, NE, NM, OK, TX)	75.00	51.00	126.00
	Non-resident	80.00	51.00	131.00
	On-line	61.00	89.00	150.00
	International	98.00	51.00	149.00

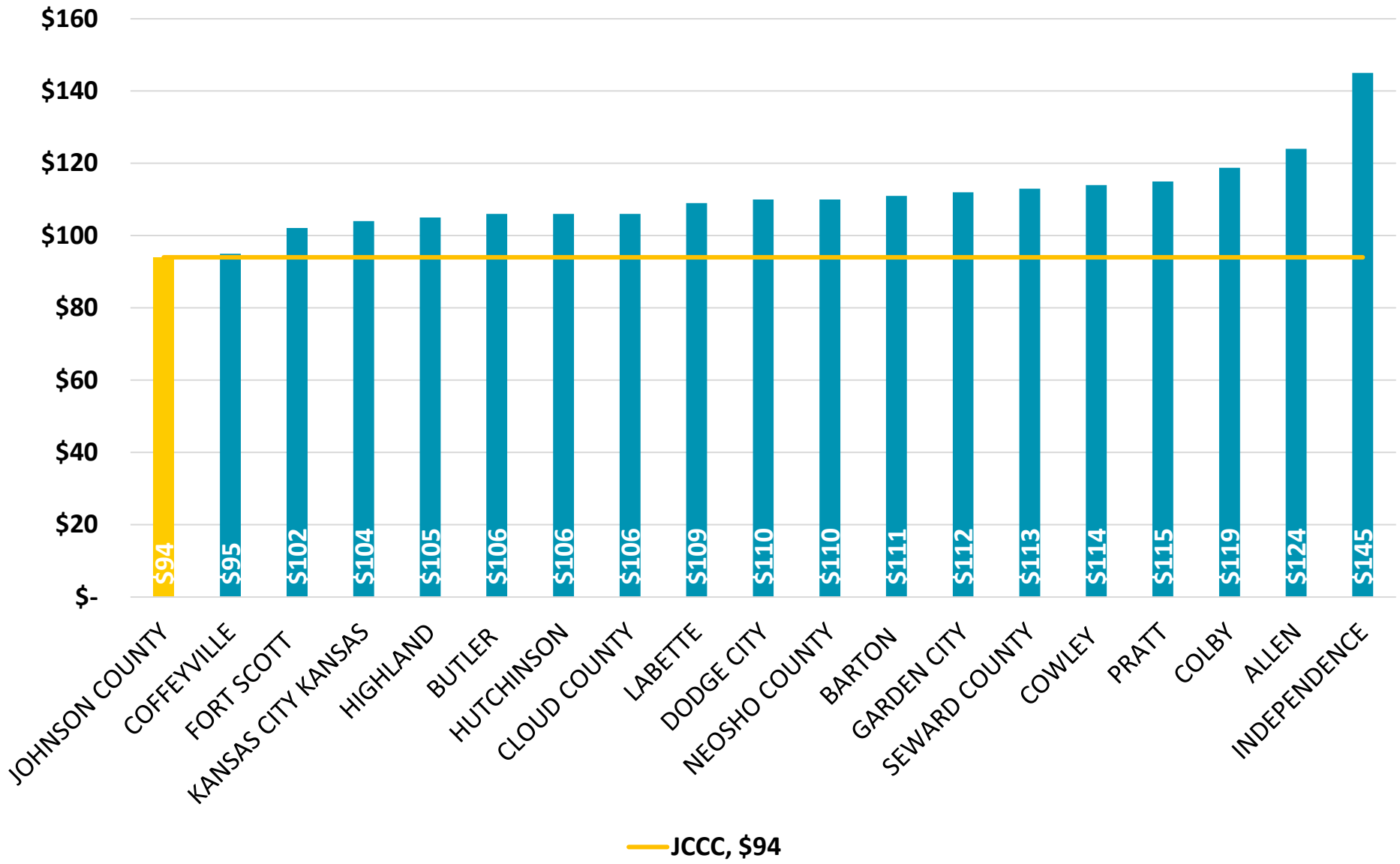
**KANSAS COMMUNITY COLLEGES
TUITION AND REQUIRED FEES RATES, Academic Year 2020-21**

Institution	Residency Status	AY 2021 Tuition per credit hour	AY 2021 Required Fees per credit 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)	83.00	23.00	106.00
	Resident	93.00	23.00	116.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	124.00	23.00	147.00
	On-line	83.00	40.00	123.00
	International	133.00	33.00	166.00
INDEPENDENCE COMMUNITY COLLEGE	In-District (Montgomery County)	54.00	91.00	145.00
	Resident	60.00	91.00	151.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	67.00	91.00	158.00
	On-line	54.00	91.00	145.00
	International	151.00	91.00	242.00
JOHNSON COUNTY COMMUNITY COLLEGE	In-District (Johnson County)	78.00	16.00	94.00
	Resident	96.00	16.00	112.00
	Border state, non-resident (Zip codes 640xx and 641xx)	122.00	16.00	138.00
	Non-resident	207.00	16.00	223.00
	On-line	78.00	16.00	94.00
	International	207.00	16.00	223.00
KANSAS CITY KANSAS COMMUNITY COLLEGE	In-District	82.00	22.00	104.00
	Resident	88.00	22.00	110.00
	Border state, non-resident (5 counties in Missouri)	113.00	22.00	135.00
	Non-resident	195.00	22.00	217.00
	On-line	88.00	22.00	110.00
	International	195.00	22.00	217.00
LABETTE COMMUNITY COLLEGE	In-District	N/A	N/A	N/A
	Resident	54.00	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	47.00	124.00
	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	64.00	51.00	115.00
	Border state, non-resident	N/A	N/A	N/A
	Non-resident	77.00	51.00	128.00
	On-line	64.00	51.00	115.00
	International	95.00	51.00	146.00
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

\$110.88

Kansas Community Colleges 2020-21 Tuition & Required Fees: In-District (Low/High)



PUBLIC TWO-YEAR COLLEGES							
Average Published In-District Tuition and Fees by State							
Sorted High to Low for 2020-21 Cost							
State	2016-17	2017-18	2018-19	2019-20	2020-21	1-Year % Change	5-Year % Change
Vermont	\$8,105	\$8,215	\$8,190	\$8,210	\$8,600	5%	5%
New Hampshire	\$6,841	\$7,042	\$7,090	\$7,100	\$7,100	0%	0%
South Dakota	\$6,589	\$6,753	\$6,700	\$6,990	\$7,090	1%	6%
Massachusetts	\$6,106	\$6,218	\$6,300	\$6,580	\$6,770	3%	10%
South Carolina	\$5,220	\$5,580	\$5,640	\$5,850	\$5,900	1%	14%
Oregon	\$5,011	\$5,199	\$5,310	\$5,620	\$5,840	4%	15%
New York	\$5,439	\$5,508	\$5,490	\$5,630	\$5,700	1%	3%
Iowa	\$5,145	\$5,220	\$5,320	\$5,460	\$5,660	4%	10%
Minnesota	\$5,629	\$5,611	\$5,440	\$5,600	\$5,640	1%	-4%
Kentucky	\$5,142	\$5,250	\$5,310	\$5,460	\$5,610	3%	11%
Pennsylvania	\$5,473	\$5,487	\$5,480	\$5,660	\$5,600	-1%	5%
New Jersey	\$4,944	\$5,014	\$5,040	\$5,220	\$5,430	4%	9%
North Dakota	\$4,639	\$4,736	\$4,830	\$4,990	\$5,280	6%	10%
Virginia	\$5,207	\$5,281	\$5,260	\$5,260	\$5,230	-1%	0%
Ohio	\$4,525	\$4,519	\$4,720	\$4,870	\$5,140	6%	4%
Indiana	\$4,669	\$4,715	\$4,710	\$4,840	\$4,960	2%	6%
Delaware	\$4,746	\$4,859	\$4,850	\$4,930	\$4,950	0%	3%
Alabama	\$4,602	\$4,612	\$4,760	\$4,870	\$4,910	1%	5%
Rhode Island	\$4,467	\$4,694	\$4,560	\$4,700	\$4,840	3%	4%
Colorado	\$4,467	\$4,447	\$4,510	\$4,520	\$4,820	7%	9%
Maryland	\$4,625	\$4,664	\$4,680	\$4,780	\$4,810	1%	4%
Washington	\$4,402	\$4,437	\$4,440	\$4,610	\$4,770	3%	5%
Tennessee	\$4,463	\$4,447	\$4,560	\$4,650	\$4,640	0%	3%
Oklahoma	\$4,146	\$4,272	\$4,380	\$4,490	\$4,580	2%	16%
Wisconsin	\$4,539	\$4,592	\$4,550	\$4,620	\$4,510	-2%	-7%
Connecticut	\$4,385	\$4,437	\$4,400	\$4,510	\$4,500	0%	2%
Illinois	\$4,080	\$4,180	\$4,140	\$4,200	\$4,400	5%	8%
West Virginia	\$4,192	\$4,303	\$4,320	\$4,380	\$4,360	0%	5%
Wyoming	\$3,141	\$3,294	\$3,240	\$4,170	\$4,310	3%	43%
Idaho	\$4,205	\$4,221	\$4,190	\$4,190	\$4,190	0%	0%
Louisiana	\$4,246	\$4,262	\$4,190	\$4,190	\$4,190	0%	-3%
Michigan	\$3,756	\$3,881	\$3,860	\$3,990	\$4,080	2%	8%
Georgia	\$3,948	\$3,902	\$3,810	\$4,040	\$4,060	0%	2%
Hawaii	\$4,026	\$3,964	\$3,920	\$4,020	\$4,020	0%	1%
Utah	\$3,834	\$3,861	\$3,810	\$3,900	\$3,940	1%	2%
Missouri	\$3,418	\$3,562	\$3,580	\$3,780	\$3,910	3%	13%
Montana	\$3,476	\$3,747	\$3,730	\$3,800	\$3,850	1%	9%
Maine	\$3,703	\$3,727	\$3,750	\$3,770	\$3,840	2%	1%
Arkansas	\$3,699	\$3,716	\$3,700	\$3,760	\$3,810	1%	3%
Nevada	\$3,047	\$3,315	\$3,400	\$3,540	\$3,740	6%	23%
Mississippi	\$2,901	\$3,181	\$3,190	\$3,330	\$3,440	3%	22%
Nebraska	\$3,134	\$3,181	\$3,180	\$3,270	\$3,400	4%	8%
Kansas	\$3,086	\$3,119	\$3,130	\$3,190	\$3,300	3%	9%
Florida	\$3,386	\$3,336	\$3,250	\$3,250	\$3,240	0%	-8%
Texas	\$2,552	\$2,636	\$2,620	\$2,750	\$2,940	7%	17%
North Carolina	\$2,543	\$2,512	\$2,470	\$2,450	\$2,440	0%	-3%
Arizona	\$2,679	\$2,677	\$2,580	\$2,610	\$2,280	-13%	-15%
New Mexico	\$1,796	\$1,812	\$1,840	\$1,860	\$1,940	4%	8%
California	\$1,493	\$1,462	\$1,430	\$1,430	\$1,430	0%	-8%

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 2020

**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 2020 Funding	Increase/ (Decrease)	FY 2021 Funding	FY 2020 Funding	Increase/ (Decrease)	FY 2021 Funding	FY 2020 Funding	Increase/ (Decrease)
Allen CC	\$1,327,658	\$1,327,658	\$0	\$3,591,858	\$3,561,298	(\$30,560)	\$4,919,516	\$4,888,956	\$30,560
Barton CC	\$3,519,749	\$3,521,294	\$1,545	\$4,986,441	\$4,705,436	(\$281,005)	\$8,506,190	\$8,226,730	\$279,460
Butler CC	\$4,378,298	\$4,351,908	(\$26,390)	\$11,284,336	\$10,998,700	(\$285,636)	\$15,662,634	\$15,350,608	\$312,026
Cloud County CC	\$1,364,522	\$1,364,522	\$0	\$3,065,428	\$3,069,883	\$4,455	\$4,429,950	\$4,434,405	(\$4,455)
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	\$753,297	(\$93,924)	\$1,415,975	\$1,389,663	(\$26,312)	\$2,263,196	\$2,142,960	\$120,236
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	\$1,529,674	(\$5,609)	\$2,710,786	\$2,705,177	\$5,609
Ft.Scott CC	\$1,508,066	\$1,508,066	\$0	\$1,960,649	\$1,968,812	\$8,163	\$3,468,715	\$3,476,878	(\$8,163)
Garden City CC	\$1,025,433	\$1,014,384	(\$11,049)	\$1,790,242	\$1,753,383	(\$36,859)	\$2,815,675	\$2,767,767	\$47,908
Highland CC	\$1,833,613	\$1,833,613	\$0	\$4,008,803	\$4,015,987	\$7,184	\$5,842,416	\$5,849,600	(\$7,184)
Hutchinson CC	\$4,284,098	\$4,191,506	(\$92,592)	\$5,333,431	\$5,269,986	(\$63,445)	\$9,617,529	\$9,461,492	\$156,037
Independence CC	\$558,687	\$558,687	\$0	\$1,429,492	\$1,429,492	\$0	\$1,988,179	\$1,988,179	\$0
Johnson County CC	\$6,536,167	\$6,563,299	\$27,132	\$15,651,974	\$15,437,047	(\$214,927)	\$22,188,141	\$22,000,346	\$187,795
Kansas City Kansas CC	\$4,388,879	\$4,373,333	(\$15,546)	\$5,988,485	\$5,991,668	\$3,183	\$10,377,364	\$10,365,001	\$12,363
Labette CC	\$1,153,072	\$1,133,003	(\$20,069)	\$1,743,344	\$1,679,312	(\$64,032)	\$2,896,416	\$2,812,315	\$84,101
Neosho County CC	\$1,488,937	\$1,428,152	(\$60,785)	\$1,611,148	\$1,578,645	(\$32,503)	\$3,100,085	\$3,006,797	\$93,288
Pratt CC	\$1,189,790	\$1,189,790	\$0	\$1,266,794	\$1,247,479	(\$19,315)	\$2,456,584	\$2,437,269	\$19,315
Seward County CC	\$1,184,750	\$1,184,750	\$0	\$1,831,297	\$1,831,297	\$0	\$3,016,047	\$3,016,047	\$0
<i>CC Subtotal</i>	<i>\$41,508,616</i>	<i>\$41,216,938</i>	<i>(\$291,678)</i>	<i>\$74,704,550</i>	<i>\$73,667,332</i>	<i>(\$1,037,218)</i>	<i>\$116,213,166</i>	<i>\$114,884,270</i>	<i>\$1,328,896</i>
Flint Hills Technical College	\$1,791,222	\$1,789,872	(\$1,350)	\$541,758	\$510,916	(\$30,842)	\$2,332,980	\$2,300,788	\$32,192
Manhattan Area Technical College	\$1,909,844	\$1,904,299	(\$5,545)	\$498,103	\$485,613	(\$12,490)	\$2,407,947	\$2,389,912	\$18,035
North Central Kansas Technical College	\$2,780,372	\$2,794,057	\$13,685	\$758,829	\$761,691	\$2,862	\$3,539,201	\$3,555,748	(\$16,547)
Northwest Kansas Technical College	\$2,167,114	\$2,167,114	\$0	\$661,927	\$622,527	(\$39,400)	\$2,829,041	\$2,789,641	\$39,400
Salina Area Technical College	\$1,902,328	\$1,902,328	\$0	\$206,909	\$140,947	(\$65,962)	\$2,109,237	\$2,043,275	\$65,962
WSU-Tech	\$5,868,559	\$5,199,305	(\$669,254)	\$2,410,515	\$2,128,226	(\$282,289)	\$8,279,074	\$7,327,531	\$951,543
<i>TC Subtotal</i>	<i>\$16,419,439</i>	<i>\$15,756,975</i>	<i>(\$662,464)</i>	<i>\$5,078,041</i>	<i>\$4,649,920</i>	<i>(\$428,121)</i>	<i>\$21,497,480</i>	<i>\$20,406,895</i>	<i>\$1,090,585</i>
Washburn Institute of Technology	\$3,039,393	\$2,856,752	(\$182,641)	\$212,448	\$186,221	(\$26,227)	\$3,251,841	\$3,042,973	\$208,868
Total Distribution	\$60,967,448	\$59,830,665	(\$1,136,783)	\$79,995,039	\$78,503,473	(\$1,491,566)	\$140,962,487	\$138,334,138	\$2,628,349

1.9%

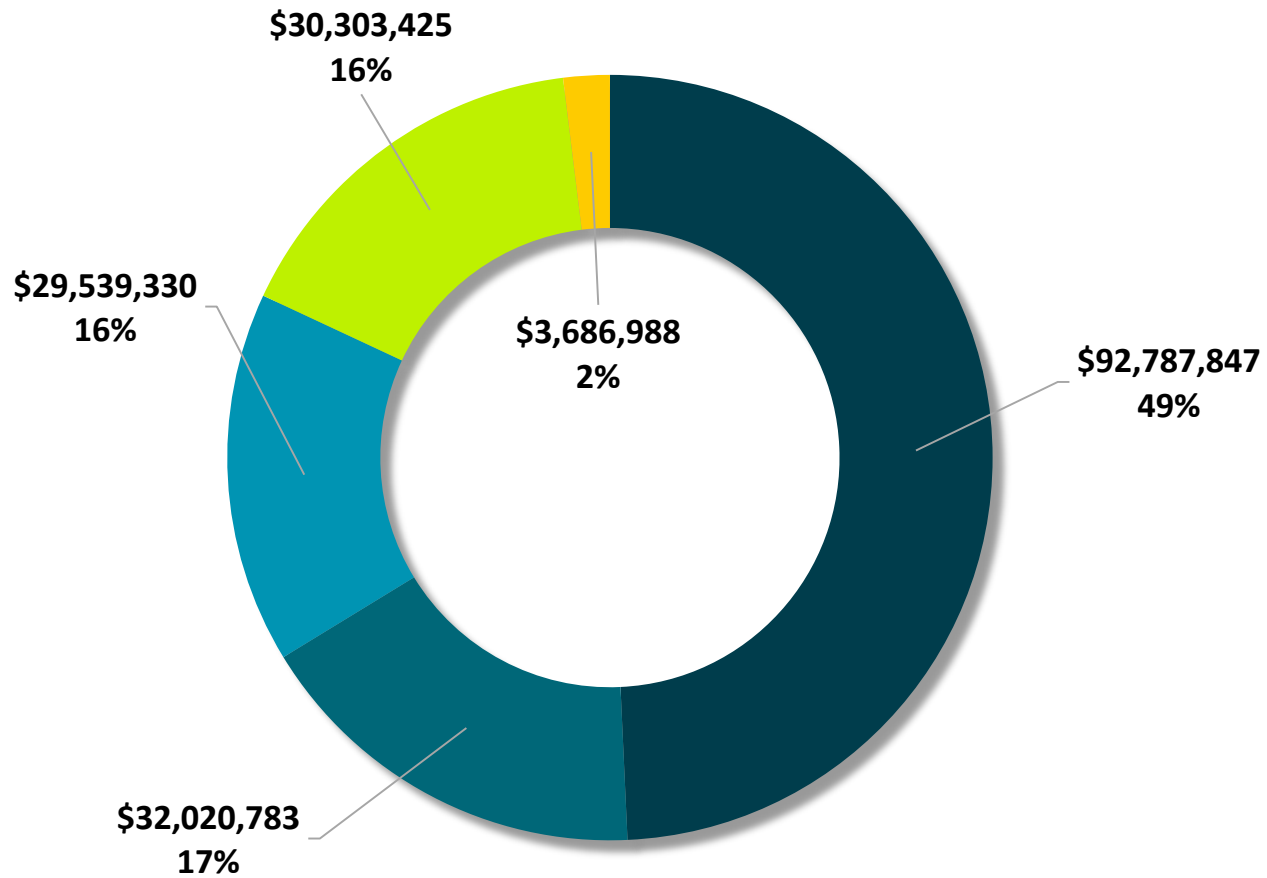
SOURCE: Kansas Board of Regents

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

IV. Expenses

**General/Postsecondary Technical Education (PTE) Funds
Expense Budget
2021-2022**

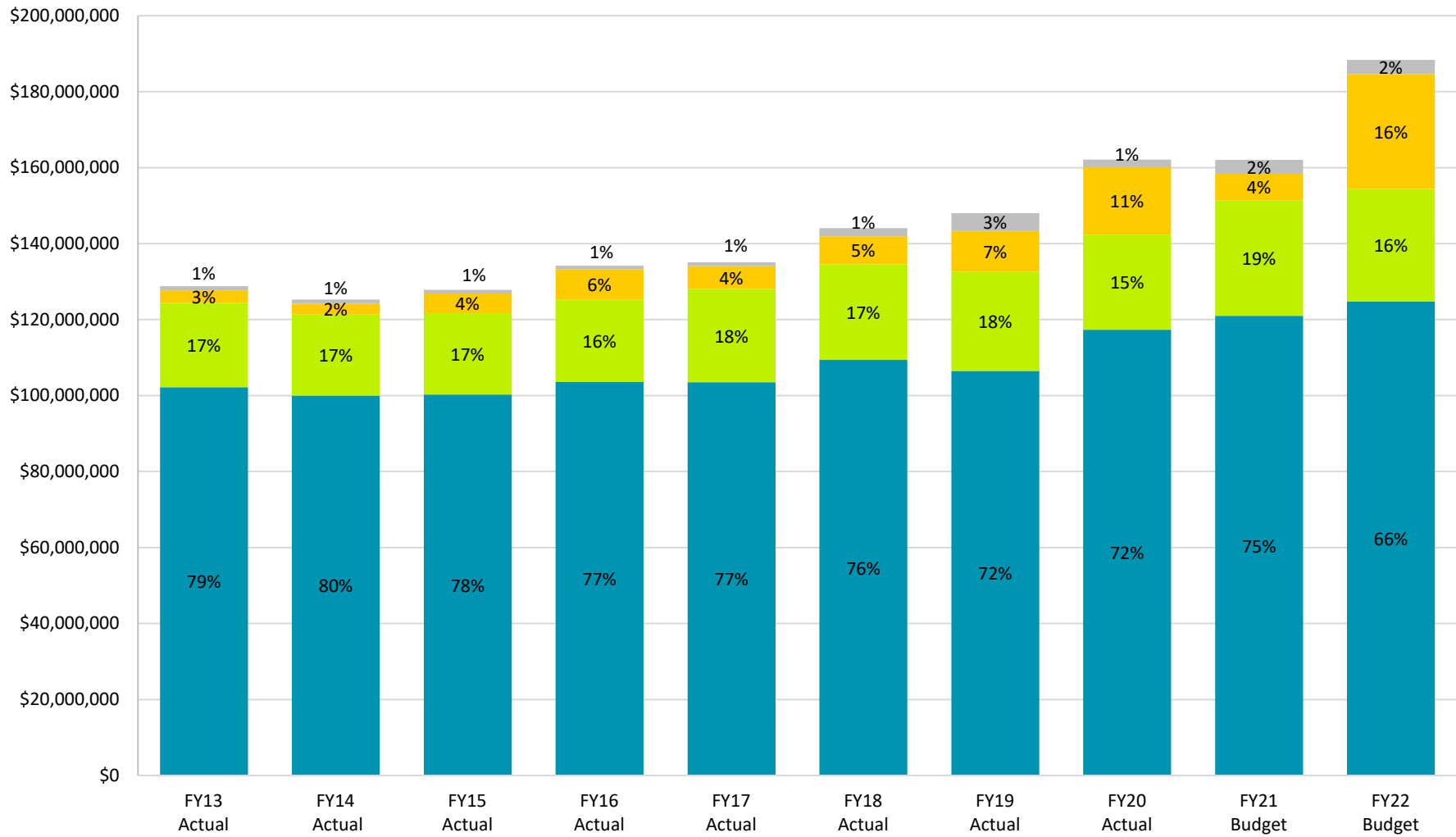
■ Salaries ■ Benefits ■ Current Operating & Grants ■ Capital ■ Debt Service



Total Expenses \$188,338,373

General/Postsecondary Technical Education (PTE) Funds Expenses

■ Salaries & Benefits
 ■ Operating
 ■ Capital
 ■ Debt Service



**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2021-22 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
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

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

*As of July 19, 2017

FY 2021-2022 Personnel Analysis

Salary and benefit costs are the largest annual expenditure of the College and represent approximately 66% of the 2021-2022 General Fund budget.

Pursuant to the adopted budget guidelines, the total number of budgeted faculty and staff positions did not increase for 2021-2022. However, positions may be reallocated between full-time and part-time status and between departments from time to time. The college maintains budget funding for certain vacant faculty and administrative staff positions and uses a vacancy factor of 2% of total budgeted salaries in order to account for the time between when positions are vacated and when they are filled.

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

JOHNSON COUNTY COMMUNITY COLLEGE
NUMBER OF POSITIONS

Year	2018	2019	2020	2021	2022
Bargaining Unit	355	353	353	351	351
Salaried	248	252	256	262	269
Full Time Hourly	308	305	301	297	300
Total Full Time Regular	911	910	910	910	920
Full Time Temporary	40	28	26	29	25
Part Time Regular	440	439	439	439	429
Total Budgeted Positions	1,391	1,377	1,375	1,378	1,374

For Fiscal 2022, ten part-time regular hourly positions were replaced with 6 salaried positions and four full-time hourly positions. One full-time hourly position was replaced with one full-time salaried position. These changes were based on operational need and ongoing review of staff positions.

Total budgeted salary and benefit costs in the General Fund increased by 3% for 2021-2022 compared to 2020-2021. This is due to budgeted compensation increases for faculty and staff members.

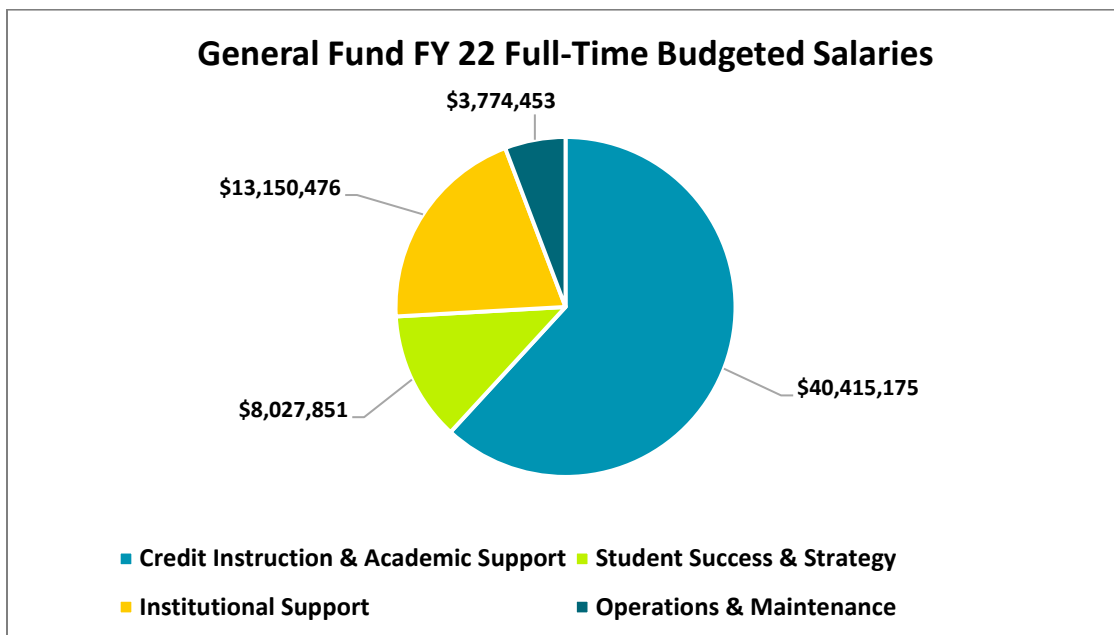
For 2021-2022, members of the faculty bargaining unit will receive compensation adjustments as negotiated in the master agreement. In addition, the budget includes a 2.5% across the board salary increase for non-probationary, non-bargaining unit salaried employees and full-time and part-time hourly employees.

In addition to the full-time faculty in the college’s bargaining unit, the college employs approximately 900 adjunct faculty members. During the 2020-2021 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, at approximately 62% of the total budgeted salaries within the General Fund, as illustrated in the following chart. The chart does not include part time staff, adjunct faculty, or student employees.



Fringe Benefits Chargeback

Fringe benefit expenses are allocated to departments with salary expenses based upon an average percentage of salary cost per employee classification (full time, part time, temporary, etc.). Benefit costs in the chargeback 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 \$6.4 million as of June 30, 2020.

V. Summary Reports and Budgets by Fund

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2021-22 BUDGET & RESERVES SUMMARY BY FUND**

	GENERAL/ PTE	CAPITAL OUTLAY	SPECIAL ASSESSMENTS	ADULT SUPP. ED.	MOTORCYCLE TRUCK DRIVER DRIVER TRAINING	AUXILIARY ENTERPRISE	STUDENT ACTIVITY	RESTRICTED & OTHER	TOTAL	
Budgeted unencumbered cash balance 7/1/21	\$105,009,678	\$6,100,282	\$845,842	\$1,375,108	\$951,496	\$150,449	\$556,213	\$762,768	\$0	\$115,751,836
Revenue:										
Ad Valorem Property Taxes	111,030,287	6,567,901	440,993							118,039,181
Tuition and Fees	27,858,698			4,105,995	130,400	535,000	2,034,697	2,616,039		37,280,829
State Aid	23,069,378									23,069,378
Other Income	2,583,499			1,611,900			15,000			4,210,399
Investment Income	500,000	25,000		15,000		15,000	8,000			563,000
Grants & Restricted								25,622,163		25,622,163
Auxiliary Sales						10,045,510				10,045,510
	<u>165,041,862</u>	<u>6,592,901</u>	<u>440,993</u>	<u>5,732,895</u>	<u>130,400</u>	<u>535,000</u>	<u>2,057,697</u>	<u>28,238,202</u>		<u>218,830,460</u>
Expense:										
Salaries and Benefits	124,808,630			3,103,609	50,267	294,202	5,771,399	358,378	616,802	135,003,287
Current Operating & Grants	29,539,330		300,000	4,617,138	35,186	510,900	6,611,777	2,139,751	25,000,000	68,754,082
Capital	30,303,425	6,499,000		105,930		5,000	51,681		1,014,000	37,979,036
Debt Service	3,686,988								1,607,400	5,294,388
	<u>188,338,373</u>	<u>6,499,000</u>	<u>300,000</u>	<u>7,826,677</u>	<u>85,453</u>	<u>810,102</u>	<u>12,434,857</u>	<u>2,498,129</u>	<u>28,238,202</u>	<u>247,030,793</u>
Budgeted unencumbered cash balance 6/30/22	\$81,713,167	\$6,194,183	\$986,835	(\$718,674)	\$996,443	(\$124,653)	(\$1,818,134)	\$322,336	\$0	\$87,551,503
Mill Levy	8.552	.500	.034	--	--	--	--	--	--	9.086

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

	Actual <u>FY 2016</u>	Actual <u>FY 2017</u>	Actual <u>FY 2018</u>	Actual <u>FY 2019</u>	Actual <u>FY 2020</u>
Revenue:					
Ad Valorem Property Taxes	\$85,397,219	\$90,525,039	\$96,802,569	\$100,634,074	\$102,387,873
Tuition and Fees	30,110,838	30,339,804	29,111,061	28,156,437	28,162,734
State Aid	23,271,590	22,340,304	22,705,240	23,491,979	24,304,924
Other Income	2,625,407	3,099,697	3,351,398	2,614,476	2,464,459
Investment Income	184,775	489,967	1,183,354	2,176,510	1,616,424
	<u>141,589,829</u>	<u>146,794,811</u>	<u>153,153,622</u>	<u>157,073,476</u>	<u>158,936,414</u>
Expense:					
Salaries and Benefits	\$103,612,762	\$103,512,226	\$109,414,372	\$106,470,363	\$117,305,950
Current Operating & Grants	21,633,178	24,517,842	25,111,749	26,130,125	25,027,833
Capital	7,986,786	6,022,852	7,414,336	12,086,806	17,787,549
Debt Service	977,181	1,029,889	2,149,263	3,334,789	1,975,813
	<u>134,209,907</u>	<u>135,082,809</u>	<u>144,089,720</u>	<u>148,022,083</u>	<u>162,097,145</u>
Actual Expenditure Rate	94%	92%	96%	94%	94%
Contribution to Reserves	\$7,379,922	\$11,712,002	\$9,063,902	\$9,051,393	(\$3,160,731)

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

	<u>Actual FY 2020</u>	<u>Budget FY 2021</u>	<u>Estimated FY 2021</u>	<u>Budget FY 2022</u>	<u>% Change '22 Budget to '21 Budget</u>
Revenue:					
Ad Valorem Property Taxes	\$102,387,873	\$106,429,442	\$108,690,764	\$111,030,287	4%
Tuition and Fees	28,162,734	28,704,855	26,569,606	27,858,698	-3%
State Aid	24,304,924	20,010,102	24,002,537	23,069,378	15%
Other Income	2,464,459	2,583,499	2,249,650	2,583,499	0%
Investment Income	1,616,424	600,000	53,645	500,000	-17%
	158,936,414	158,327,898	161,566,202	165,041,862	4%
Expense:					
Salaries and Benefits	\$117,305,950	\$120,976,907	\$111,546,833	\$124,808,630	3%
Current Operating & Grants	25,027,833	30,383,149	23,471,049	29,539,330	-3%
Capital	17,787,549	7,004,452	5,400,411	30,303,425	333%
Debt Service	1,975,813	3,688,113	3,664,662	3,686,988	0%
	162,097,145	162,052,621	144,082,955	188,338,373	16%
Actual Expenditure Rate	94%		89%		
Contribution to (Use of) Reserves	(\$3,160,731)	(\$3,724,723)	\$17,483,247	(\$23,296,511)	

Budgeted Use of General Fund Reserves in FY 2022:

The FY 2022 budget proposes expenses in excess of revenues of approximately \$23 million. This is largely due to a \$26 million budgeted capital expenditure for the renovation of Science Labs and Classroom spaces, a two-year project estimated to cost approximately \$40 million and funded through planned use of General Fund reserves.

Contribution to General Fund Reserves in FY 2021:

The FY 2021 estimated actual results (unaudited) show a contribution to reserves of approximately \$17 million. Actual revenues were slightly higher than budget; however, actual expenses were 11% lower than budgeted primarily due to the continued impact of COVID-19 on campus operations.

Actual Use of General Fund Reserves in FY 2020:

The FY 2020 actual results show a use of General Fund reserves of approximately \$3.2 million. This was primarily the result of a planned use of reserves to support Facilities Master Plan capital projects, including the renovation of the WCMT Building. Additionally, salaries and benefits included approximately \$6.0 million to establish the reserve for the new Voluntary Employee Retirement Benefit (VERB) which became effective on July 1, 2019.

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

	<u>Actual FY 2020</u>	<u>Budget FY 2021</u>	<u>Estimated FY 2021</u>	<u>Budget FY 2022</u>	<u>% Change '22 Budget to '21 Budget</u>
Revenue:					
Ad Valorem Property Taxes	\$5,960,701	\$6,197,035	\$6,197,035	\$6,567,901	6%
Investment Income	118,055	70,000	25,000	25,000	-64%
	6,078,756	6,267,035	6,222,035	6,592,901	5%
Expense:					
Capital	\$6,723,717	\$1,500,000	\$1,500,000	\$6,499,000	333%
Debt Service	1,951,578	1,978,250	1,978,250		-100%
	8,675,295	3,478,250	3,478,250	6,499,000	87%
Actual Expenditure Rate	97%		100%		
Contribution to (Use of) Reserves	(\$2,596,539)	\$2,788,785	\$2,743,785	\$93,901	

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

	<u>Actual FY 2020</u>	<u>Budget FY 2021</u>	<u>Estimated FY 2021</u>	<u>Budget FY 2022</u>	<u>% Change '22 Budget to '21 Budget</u>
Revenue:					
Tuition and Fees	\$3,028,865	\$4,496,680	\$3,372,510	\$4,105,995	-9%
Investment and Other Income	1,448,225	1,625,100	1,218,825	1,626,900	0%
	4,477,090	6,121,780	4,591,335	5,732,895	-6%
Expense:					
Salaries and Benefits	\$2,245,438	\$3,230,152	\$2,422,614	\$3,103,609	-4%
Current Operating	2,575,185	4,330,038	3,247,529	4,617,138	7%
Capital	79,772	24,000	18,000	105,930	341%
	4,900,395	7,584,190	5,688,143	7,826,677	3%
Actual Expenditure Rate	61%		75%		
Contribution to (Use of) Reserves	(\$423,305)	(\$1,462,410)	(\$1,096,808)	(\$2,093,782)	

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

	<u>Actual</u> FY 2020	<u>Budget</u> FY 2021	<u>Estimated</u> FY 2021	<u>Budget</u> FY 2022	% Change '22 Budget to '21 Budget
Revenue:					
Auxiliary Sales	\$9,250,969	\$10,686,000	\$8,014,500	\$10,045,510	-6%
Investment Income	47,890	50,000	25,000	15,000	-70%
	9,298,859	10,736,000	8,039,500	10,060,510	-6%
Expense:					
Salaries and Benefits	\$4,666,891	\$5,815,563	\$4,361,672	\$5,771,399	-1%
Current Operating	5,604,274	6,488,252	4,866,189	6,611,777	2%
Capital	39,265	41,665	31,249	51,681	24%
	10,310,430	12,345,480	9,259,110	12,434,857	1%
Actual Expenditure Rate	83%		75%		
Contribution to (Use of) Reserves	(\$1,011,571)	(\$1,609,480)	(\$1,219,610)	(\$2,374,347)	

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

	<u>Actual FY 2020</u>	<u>Budget FY 2021</u>	<u>Estimated FY 2021</u>	<u>Budget FY 2022</u>	<u>% Change '22 Budget to '21 Budget</u>
Revenue:					
Tuition and Fees	\$2,231,827	\$2,097,627	\$1,992,746	\$2,034,697	-3%
Investment and Other Income	34,946	25,500	15,000	23,000	-10%
	2,266,773	2,123,127	2,007,746	2,057,697	-3%
Expense:					
Salaries and Benefits	\$299,670	\$246,207	\$196,966	\$358,378	46%
Current Operating	457,380	776,755	621,404	2,139,751	175%
Capital	0	0	0		0%
Grants/Scholarships	1,161,524	1,338,548	1,137,766		-100%
	1,918,574	2,361,510	1,956,135	2,498,129	6%
Actual Expenditure Rate	79%		85%		
Contribution to (Use of) Reserves	\$348,199	(\$238,383)	\$51,610	(\$440,432)	

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2021-22 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	410,883	
			52110	PT Credit Instruction Sup Cont	314,265	
			52140	Overload Credit Instrction Sup Cont	64,127	
			52190	Other Supplemental Compensation	7,000	
			52980	Fringe Benefits Chargeback	197,583	
		Salaries & Benefits Total				993,858
		Current Operating	53130	Same Day Travel	200	
			53150	Non-Capital Supplies and Materials	450	
			53640	Special Events	500	
		Current Operating Total				1,150
		1101 Total				995,008
1102	Journalism & Media Comm	Salaries & Benefits	52020	FT Reg. Faculty	157,171	
			52110	PT Credit Instruction Sup Cont	92,250	
			52140	Overload Credit Instrction Sup Cont	7,390	
			52150	PT Reg. Hourly	33,701	
			52190	Other Supplemental Compensation	5,000	
			52980	Fringe Benefits Chargeback	77,210	
		Salaries & Benefits Total				372,722
		Current Operating	53130	Same Day Travel	175	
			53150	Non-Capital Supplies and Materials	2,000	
			53640	Special Events	250	
		Current Operating Total				2,425
Capital Items	54050	Furniture and Equipment	15,345			
Capital Items Total				15,345		
1102 Total				390,492		
1103	Fine Arts	Salaries & Benefits	52020	FT Reg. Faculty	234,185	
			52110	PT Credit Instruction Sup Cont	338,465	
			52140	Overload Credit Instrction Sup Cont	12,536	
			52150	PT Reg. Hourly	61,071	
			52160	PT Temp. Hourly	34,748	
			52190	Other Supplemental Compensation	9,100	
			52980	Fringe Benefits Chargeback	136,038	
			Salaries & Benefits Total			
		Current Operating	53060	Contracted Services	900	
			53150	Non-Capital Supplies and Materials	31,500	
			53230	Memberships	1,050	
Current Operating Total				33,450		
Capital Items	54050	Furniture and Equipment	22,000			
	54065	Art Acquisitions	3,000			
Capital Items Total				25,000		
1103 Total				884,593		
1104	English	Salaries & Benefits	52020	FT Reg. Faculty	1,995,025	
			52110	PT Credit Instruction Sup Cont	950,175	
			52140	Overload Credit Instrction Sup Cont	137,248	
			52190	Other Supplemental Compensation	11,500	
			52980	Fringe Benefits Chargeback	892,059	
			Salaries & Benefits Total			
		Current Operating	53130	Same Day Travel	1,000	
			53640	Special Events	8,000	
			Current Operating Total			
		1104 Total				3,995,006
		1105	Foreign Languages	Salaries & Benefits	52020	FT Reg. Faculty
52110	PT Credit Instruction Sup Cont				320,825	
52140	Overload Credit Instrction Sup Cont				33,825	
52190	Other Supplemental Compensation				14,000	
52980	Fringe Benefits Chargeback				189,009	
Salaries & Benefits Total				953,209		
Current Operating	53060			Contracted Services	2,800	
	53130			Same Day Travel	1,000	
Current Operating Total				3,800		
1105 Total				957,009		
1106	Communication Studies			Salaries & Benefits	52020	FT Reg. Faculty
		52110	PT Credit Instruction Sup Cont		664,200	
		52140	Overload Credit Instrction Sup Cont		22,550	
		52190	Other Supplemental Compensation		10,500	
		52980	Fringe Benefits Chargeback		331,561	
		Salaries & Benefits Total				1,708,198

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2021-22 ADOPTED BUDGET BY ORG
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating	53230	Memberships	100
		Current Operating Total			100
1106 Total					1,708,298
1108	Theater	Salaries & Benefits	52010	FT Reg. Salaried	68,309
			52020	FT Reg. Faculty	160,709
			52110	PT Credit Instruction Sup Cont	103,320
			52150	PT Reg. Hourly	30,819
			52160	PT Temp. Hourly	26,445
			52190	Other Supplemental Compensation	36,500
			52980	Fringe Benefits Chargeback	107,945
		Salaries & Benefits Total			534,047
		Current Operating	53060	Contracted Services	14,225
			53150	Non-Capital Supplies and Materials	37,500
			53230	Memberships	750
			53610	Rentals and Leases	4,520
			53640	Special Events	250
		Current Operating Total			57,245
		Capital Items	54050	Furniture and Equipment	15,000
		Capital Items Total			15,000
1108 Total					606,292
1109	Music	Salaries & Benefits	52020	FT Reg. Faculty	243,007
			52110	PT Credit Instruction Sup Cont	298,606
			52140	Overload Credit Instrction Sup Cont	4,751
			52160	PT Temp. Hourly	14,781
			52190	Other Supplemental Compensation	13,500
			52980	Fringe Benefits Chargeback	125,256
		Salaries & Benefits Total			699,901
		Current Operating	53060	Contracted Services	10,000
			53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	8,000
		Current Operating Total			18,200
1109 Total					718,101
1110	Architecture	Salaries & Benefits	52020	FT Reg. Faculty	162,427
			52140	Overload Credit Instrction Sup Cont	16,400
			52190	Other Supplemental Compensation	2,000
			52980	Fringe Benefits Chargeback	67,257
		Salaries & Benefits Total			248,084
		Current Operating	53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	630
			53230	Memberships	325
		Current Operating Total			1,205
1110 Total					249,289
1111	Mathematics	Salaries & Benefits	52020	FT Reg. Faculty	2,240,709
			52110	PT Credit Instruction Sup Cont	1,161,325
			52140	Overload Credit Instrction Sup Cont	211,150
			52190	Other Supplemental Compensation	37,000
			52980	Fringe Benefits Chargeback	1,014,802
		Salaries & Benefits Total			4,664,986
		Current Operating	53110	Overnight Travel	7,000
			53130	Same Day Travel	3,500
			53150	Non-Capital Supplies and Materials	11,250
			53230	Memberships	1,200
			53640	Special Events	1,250
		Current Operating Total			24,200
1111 Total					4,689,186
1112	Engineering	Salaries & Benefits	52020	FT Reg. Faculty	84,627
			52110	PT Credit Instruction Sup Cont	3,695
			52140	Overload Credit Instrction Sup Cont	4,434
			52190	Other Supplemental Compensation	500
			52980	Fringe Benefits Chargeback	34,964
		Salaries & Benefits Total			128,221
		Current Operating	53150	Non-Capital Supplies and Materials	500
		Current Operating Total			500
1112 Total					128,721
1113	Humanities	Salaries & Benefits	52020	FT Reg. Faculty	577,899
			52110	PT Credit Instruction Sup Cont	457,150
			52140	Overload Credit Instrction Sup Cont	22,140
			52160	PT Temp. Hourly	5,125

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2021-22 ADOPTED BUDGET BY ORG
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52190	Other Supplemental Compensation	7,700
			52980	Fringe Benefits Chargeback	273,853
		Salaries & Benefits Total			1,343,867
		Current Operating	53230	Memberships	500
			53640	Special Events	250
		Current Operating Total			750
1113 Total					1,344,617
1115	Sciences	Salaries & Benefits	52190	Other Supplemental Compensation	19,000
			52980	Fringe Benefits Chargeback	1,539
		Salaries & Benefits Total			20,539
		Current Operating	53060	Contracted Services	15,000
			53110	Overnight Travel	16,000
			53150	Non-Capital Supplies and Materials	10,000
			53640	Special Events	1,500
		Current Operating Total			42,500
1115 Total					63,039
1116	Physical Science	Salaries & Benefits	52020	FT Reg. Faculty	89,119
			52110	PT Credit Instruction Sup Cont	66,625
			52140	Overload Credit Instrction Sup Cont	5,125
			52190	Other Supplemental Compensation	140
			52980	Fringe Benefits Chargeback	41,907
		Salaries & Benefits Total			202,916
		Current Operating	53150	Non-Capital Supplies and Materials	1,000
		Current Operating Total			1,000
1116 Total					203,916
1117	Health & Wellness	Salaries & Benefits	52020	FT Reg. Faculty	459,196
			52110	PT Credit Instruction Sup Cont	291,860
			52140	Overload Credit Instrction Sup Cont	30,750
			52160	PT Temp. Hourly	52,822
			52190	Other Supplemental Compensation	59,975
			52980	Fringe Benefits Chargeback	214,412
		Salaries & Benefits Total			1,109,015
		Current Operating	53060	Contracted Services	12,000
			53110	Overnight Travel	1,250
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	17,000
			53230	Memberships	650
			53620	Repairs and Maintenance	4,500
		Current Operating Total			35,650
		Capital Items	54050	Furniture and Equipment	23,100
		Capital Items Total			23,100
1117 Total					1,167,765
1118	Astronomy	Salaries & Benefits	52020	FT Reg. Faculty	166,320
			52110	PT Credit Instruction Sup Cont	16,400
			52140	Overload Credit Instrction Sup Cont	18,450
			52980	Fringe Benefits Chargeback	70,166
		Salaries & Benefits Total			271,336
		Current Operating	53150	Non-Capital Supplies and Materials	1,000
		Current Operating Total			1,000
		Capital Items	54050	Furniture and Equipment	6,900
		Capital Items Total			6,900
1118 Total					279,236
1119	History	Salaries & Benefits	52020	FT Reg. Faculty	552,127
			52110	PT Credit Instruction Sup Cont	328,410
			52140	Overload Credit Instrction Sup Cont	6,150
			52190	Other Supplemental Compensation	7,500
			52980	Fringe Benefits Chargeback	250,152
		Salaries & Benefits Total			1,144,339
		Current Operating	53230	Memberships	1,000
			53640	Special Events	1,500
		Current Operating Total			2,500
1119 Total					1,146,839
1120	Political Science	Salaries & Benefits	52020	FT Reg. Faculty	161,505
			52110	PT Credit Instruction Sup Cont	125,460
			52140	Overload Credit Instrction Sup Cont	9,225
			52980	Fringe Benefits Chargeback	76,303
		Salaries & Benefits Total			372,493
		Current Operating	53150	Non-Capital Supplies and Materials	1,200

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2021-22 ADOPTED BUDGET BY ORG
 GENERAL FUND 0201

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53640	Special Events	2,700
		Current Operating Total			3,900
1120 Total					376,393
1121	Anthropology	Salaries & Benefits	52020	FT Reg. Faculty	146,795
			52110	PT Credit Instruction Sup Cont	132,840
			52140	Overload Credit Instrction Sup Cont	7,380
			52190	Other Supplemental Compensation	3,850
			52980	Fringe Benefits Chargeback	71,107
		Salaries & Benefits Total			361,972
		Current Operating	53150	Non-Capital Supplies and Materials	450
		Current Operating Total			450
1121 Total					362,422
1122	Psychology	Salaries & Benefits	52020	FT Reg. Faculty	510,995
			52110	PT Credit Instruction Sup Cont	472,320
			52140	Overload Credit Instrction Sup Cont	29,520
			52190	Other Supplemental Compensation	7,500
			52980	Fringe Benefits Chargeback	248,158
		Salaries & Benefits Total			1,268,493
1122 Total					1,268,493
1123	Sociology	Salaries & Benefits	52020	FT Reg. Faculty	408,923
			52110	PT Credit Instruction Sup Cont	312,502
			52190	Other Supplemental Compensation	9,300
			52980	Fringe Benefits Chargeback	191,639
		Salaries & Benefits Total			922,364
		Current Operating	53060	Contracted Services	1,000
			53230	Memberships	150
		Current Operating Total			1,150
1123 Total					923,514
1124	Internatl Archaeological Field Sch	Salaries & Benefits	52190	Other Supplemental Compensation	3,200
			52980	Fringe Benefits Chargeback	259
		Salaries & Benefits Total			3,459
		Current Operating	53060	Contracted Services	2,700
			53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	2,700
		Current Operating Total			5,600
1124 Total					9,059
1125	Reading	Salaries & Benefits	52020	FT Reg. Faculty	297,209
			52110	PT Credit Instruction Sup Cont	163,102
			52140	Overload Credit Instrction Sup Cont	29,561
			52190	Other Supplemental Compensation	8,000
			52980	Fringe Benefits Chargeback	136,594
		Salaries & Benefits Total			634,466
		Current Operating	53150	Non-Capital Supplies and Materials	675
			53230	Memberships	1,100
		Current Operating Total			1,775
1125 Total					636,241
1126	Economics	Salaries & Benefits	52020	FT Reg. Faculty	405,338
			52110	PT Credit Instruction Sup Cont	226,185
			52140	Overload Credit Instrction Sup Cont	56,002
			52190	Other Supplemental Compensation	4,000
			52980	Fringe Benefits Chargeback	187,302
		Salaries & Benefits Total			878,827
		Current Operating	53150	Non-Capital Supplies and Materials	135
		Current Operating Total			135
1126 Total					878,962
1127	Human Sciences	Salaries & Benefits	52020	FT Reg. Faculty	810,424
			52110	PT Credit Instruction Sup Cont	287,000
			52140	Overload Credit Instrction Sup Cont	71,750
			52190	Other Supplemental Compensation	2,750
			52980	Fringe Benefits Chargeback	357,422
		Salaries & Benefits Total			1,529,346
		Current Operating	53110	Overnight Travel	1,500
			53150	Non-Capital Supplies and Materials	49,500
			53230	Memberships	200
		Current Operating Total			51,200
1127 Total					1,580,546
1128	Biology	Salaries & Benefits	52020	FT Reg. Faculty	632,470
			52110	PT Credit Instruction Sup Cont	392,575

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			52140	Overload Credit Instruction Sup Cont	56,375
			52190	Other Supplemental Compensation	2,600
			52980	Fringe Benefits Chargeback	292,663
		Salaries & Benefits Total			1,376,683
		Current Operating	53150	Non-Capital Supplies and Materials	64,000
		Current Operating Total			64,000
		Capital Items	54050	Furniture and Equipment	16,000
		Capital Items Total			16,000
1128 Total					1,456,683
1129	Chemistry	Salaries & Benefits	52020	FT Reg. Faculty	1,000,691
			52110	PT Credit Instruction Sup Cont	307,500
			52140	Overload Credit Instruction Sup Cont	133,250
			52190	Other Supplemental Compensation	500
			52980	Fringe Benefits Chargeback	440,921
		Salaries & Benefits Total			1,882,862
		Current Operating	53150	Non-Capital Supplies and Materials	52,000
		Current Operating Total			52,000
1129 Total					1,934,862
1130	Geosciences	Salaries & Benefits	52020	FT Reg. Faculty	172,318
			52110	PT Credit Instruction Sup Cont	87,627
			52140	Overload Credit Instruction Sup Cont	10,558
			52980	Fringe Benefits Chargeback	77,725
		Salaries & Benefits Total			348,227
		Current Operating	53150	Non-Capital Supplies and Materials	1,000
		Current Operating Total			1,000
1130 Total					349,227
1131	Organismal Biology	Salaries & Benefits	52020	FT Reg. Faculty	116,944
			52110	PT Credit Instruction Sup Cont	7,688
			52140	Overload Credit Instruction Sup Cont	5,125
			52980	Fringe Benefits Chargeback	48,388
		Salaries & Benefits Total			178,144
		Current Operating	53150	Non-Capital Supplies and Materials	5,000
		Current Operating Total			5,000
1131 Total					183,144
1132	Physics	Salaries & Benefits	52020	FT Reg. Faculty	257,560
			52110	PT Credit Instruction Sup Cont	97,375
			52140	Overload Credit Instruction Sup Cont	38,028
			52190	Other Supplemental Compensation	250
			52980	Fringe Benefits Chargeback	115,274
		Salaries & Benefits Total			508,486
		Current Operating	53150	Non-Capital Supplies and Materials	2,500
		Current Operating Total			2,500
1132 Total					510,986
1133	Environmental Science	Salaries & Benefits	52020	FT Reg. Faculty	122,572
			52110	PT Credit Instruction Sup Cont	179,375
			52140	Overload Credit Instruction Sup Cont	10,250
			52190	Other Supplemental Compensation	5,000
			52980	Fringe Benefits Chargeback	65,394
		Salaries & Benefits Total			382,590
		Current Operating	53110	Overnight Travel	250
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	9,000
			53640	Special Events	1,500
		Current Operating Total			11,000
1133 Total					393,590
1135	English for Academic Purposes	Salaries & Benefits	52020	FT Reg. Faculty	148,247
			52110	PT Credit Instruction Sup Cont	247,827
			52140	Overload Credit Instruction Sup Cont	17,948
			52190	Other Supplemental Compensation	6,000
			52980	Fringe Benefits Chargeback	82,039
		Salaries & Benefits Total			502,060
		Current Operating	53640	Special Events	1,100
		Current Operating Total			1,100
1135 Total					503,160
1201	Fashion Merchandising & Design	Salaries & Benefits	52020	FT Reg. Faculty	231,009
			52110	PT Credit Instruction Sup Cont	168,007
			52140	Overload Credit Instruction Sup Cont	22,401
			52160	PT Temp. Hourly	4,893

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			52190	Other Supplemental Compensation	4,500
			52980	Fringe Benefits Chargeback	109,719
		Salaries & Benefits Total			540,530
		Current Operating	53130	Same Day Travel	600
			53150	Non-Capital Supplies and Materials	25,000
			53640	Special Events	500
		Current Operating Total			26,100
1201 Total					566,630
1202	Accounting	Salaries & Benefits	52020	FT Reg. Faculty	470,066
			52110	PT Credit Instruction Sup Cont	324,813
			52140	Overload Credit Instrction Sup Cont	58,243
			52160	PT Temp. Hourly	15,224
			52190	Other Supplemental Compensation	8,000
			52980	Fringe Benefits Chargeback	223,238
		Salaries & Benefits Total			1,099,585
		Current Operating	53150	Non-Capital Supplies and Materials	900
			53230	Memberships	1,200
			53640	Special Events	475
		Current Operating Total			2,575
1202 Total					1,102,160
1203	Marketing Management	Salaries & Benefits	52020	FT Reg. Faculty	158,480
			52110	PT Credit Instruction Sup Cont	143,500
			52140	Overload Credit Instrction Sup Cont	33,825
			52190	Other Supplemental Compensation	4,300
			52980	Fringe Benefits Chargeback	78,880
		Salaries & Benefits Total			418,985
		Current Operating	53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	500
			53230	Memberships	300
			53640	Special Events	600
		Current Operating Total			1,700
1203 Total					420,685
1204	Business Office Technology	Salaries & Benefits	52020	FT Reg. Faculty	84,627
			52110	PT Credit Instruction Sup Cont	53,300
			52140	Overload Credit Instrction Sup Cont	6,721
			52190	Other Supplemental Compensation	3,500
			52980	Fringe Benefits Chargeback	39,411
		Salaries & Benefits Total			187,559
		Current Operating	53130	Same Day Travel	25
			53150	Non-Capital Supplies and Materials	500
			53230	Memberships	150
			53640	Special Events	400
		Current Operating Total			1,075
1204 Total					188,634
1205	Hospitality Management	Salaries & Benefits	52010	FT Reg. Salaried	99,758
			52020	FT Reg. Faculty	760,007
			52030	FT Reg. Hourly	145,137
			52110	PT Credit Instruction Sup Cont	112,005
			52140	Overload Credit Instrction Sup Cont	85,906
			52150	PT Reg. Hourly	16,307
			52160	PT Temp. Hourly	5,279
			52190	Other Supplemental Compensation	4,500
			52980	Fringe Benefits Chargeback	443,651
		Salaries & Benefits Total			1,672,550
		Current Operating	53110	Overnight Travel	4,000
			53120	Staff Development Training & Travel	600
			53130	Same Day Travel	2,500
			53150	Non-Capital Supplies and Materials	199,584
			53210	Printing, Binding & Publications	850
			53230	Memberships	21,000
			53231	Accreditation Expenses	4,000
			53640	Special Events	1,250
		Current Operating Total			233,784
		Capital Items	54050	Furniture and Equipment	26,428
		Capital Items Total			26,428
1205 Total					1,932,762
1206	Legal Studies	Salaries & Benefits	52020	FT Reg. Faculty	246,836
			52110	PT Credit Instruction Sup Cont	266,704

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			52140	Overload Credit Instrction Sup Cont	23,192
			52190	Other Supplemental Compensation	5,500
			52980	Fringe Benefits Chargeback	123,871
		Salaries & Benefits Total			666,103
		Current Operating	53150	Non-Capital Supplies and Materials	500
			53230	Memberships	700
			53231	Accreditation Expenses	2,500
			53640	Special Events	1,000
		Current Operating Total			4,700
1206 Total					670,803
1207	Information Systems	Salaries & Benefits	52020	FT Reg. Faculty	671,529
			52110	PT Credit Instruction Sup Cont	306,168
			52140	Overload Credit Instrction Sup Cont	50,022
			52190	Other Supplemental Compensation	5,350
			52980	Fringe Benefits Chargeback	301,346
		Salaries & Benefits Total			1,334,414
		Current Operating	53150	Non-Capital Supplies and Materials	2,700
		Current Operating Total			2,700
1207 Total					1,337,114
1208	Graphic Design	Salaries & Benefits	52020	FT Reg. Faculty	405,166
			52110	PT Credit Instruction Sup Cont	161,007
			52140	Overload Credit Instrction Sup Cont	17,251
			52160	PT Temp. Hourly	7,688
			52190	Other Supplemental Compensation	11,000
			52980	Fringe Benefits Chargeback	180,004
		Salaries & Benefits Total			782,116
		Current Operating	53060	Contracted Services	4,000
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	14,400
			53610	Rentals and Leases	2,400
			53640	Special Events	750
		Current Operating Total			21,800
1208 Total					803,916
1210	Automotive Technology	Salaries & Benefits	52020	FT Reg. Faculty	232,598
			52030	FT Reg. Hourly	37,521
			52060	FT Temp. Faculty Salaried	34,799
			52110	PT Credit Instruction Sup Cont	158,363
			52140	Overload Credit Instrction Sup Cont	16,892
			52980	Fringe Benefits Chargeback	142,936
		Salaries & Benefits Total			623,108
		Current Operating	53060	Contracted Services	1,350
			53150	Non-Capital Supplies and Materials	55,675
			53230	Memberships	1,300
			53231	Accreditation Expenses	1,000
		Current Operating Total			59,325
1210 Total					682,433
1211	Computer Drafting & Design	Salaries & Benefits	52020	FT Reg. Faculty	305,040
			52110	PT Credit Instruction Sup Cont	40,462
			52140	Overload Credit Instrction Sup Cont	34,365
			52190	Other Supplemental Compensation	3,850
			52980	Fringe Benefits Chargeback	129,884
		Salaries & Benefits Total			513,601
		Current Operating	53150	Non-Capital Supplies and Materials	53,133
			53640	Special Events	200
		Current Operating Total			53,333
1211 Total					566,934
1212	Electronics Technology	Salaries & Benefits	52020	FT Reg. Faculty	158,163
			52110	PT Credit Instruction Sup Cont	21,115
			52140	Overload Credit Instrction Sup Cont	31,673
			52160	PT Temp. Hourly	7,390
			52980	Fringe Benefits Chargeback	68,915
		Salaries & Benefits Total			287,255
		Current Operating	53150	Non-Capital Supplies and Materials	85,300
		Current Operating Total			85,300
1212 Total					372,555
1214	Fire Science	Salaries & Benefits	52020	FT Reg. Faculty	85,240
			52110	PT Credit Instruction Sup Cont	30,089
			52140	Overload Credit Instrction Sup Cont	3,075

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			52150	PT Reg. Hourly	29,313
			52160	PT Temp. Hourly	56,546
			52190	Other Supplemental Compensation	2,100
			52980	Fringe Benefits Chargeback	46,382
		Salaries & Benefits Total			252,745
		Current Operating	53060	Contracted Services	2,050
			53110	Overnight Travel	1,750
			53150	Non-Capital Supplies and Materials	16,812
			53230	Memberships	500
			53231	Accreditation Expenses	4,980
			53610	Rentals and Leases	5,000
			53640	Special Events	300
		Current Operating Total			31,392
		Capital Items	54050	Furniture and Equipment	52,000
		Capital Items Total			52,000
1214 Total					336,137
1215	Criminal Justice	Salaries & Benefits	52020	FT Reg. Faculty	173,888
			52110	PT Credit Instruction Sup Cont	151,290
			52140	Overload Credit Instrction Sup Cont	14,760
			52190	Other Supplemental Compensation	4,200
			52980	Fringe Benefits Chargeback	84,198
		Salaries & Benefits Total			428,336
		Current Operating	53130	Same Day Travel	25
			53150	Non-Capital Supplies and Materials	250
			53640	Special Events	300
		Current Operating Total			575
1215 Total					428,911
1216	Police Academy	Salaries & Benefits	52010	FT Reg. Salaried	109,663
			52980	Fringe Benefits Chargeback	41,167
		Salaries & Benefits Total			150,830
		Current Operating	53110	Overnight Travel	1,250
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	16,470
			53640	Special Events	1,100
		Current Operating Total			19,070
1216 Total					169,900
1218	Dental Hygiene	Salaries & Benefits	52020	FT Reg. Faculty	393,707
			52110	PT Credit Instruction Sup Cont	158,875
			52150	PT Reg. Hourly	16,307
			52190	Other Supplemental Compensation	1,800
			52980	Fringe Benefits Chargeback	174,892
		Salaries & Benefits Total			745,581
		Current Operating	53060	Contracted Services	400
			53110	Overnight Travel	1,500
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	60,000
			53230	Memberships	1,045
			53231	Accreditation Expenses	2,200
			53620	Repairs and Maintenance	4,500
		Current Operating Total			69,895
1218 Total					815,476
1219	Nursing	Salaries & Benefits	52020	FT Reg. Faculty	1,049,805
			52110	PT Credit Instruction Sup Cont	169,125
			52160	PT Temp. Hourly	174,250
			52190	Other Supplemental Compensation	3,300
			52980	Fringe Benefits Chargeback	455,394
		Salaries & Benefits Total			1,851,874
		Current Operating	53060	Contracted Services	6,400
			53110	Overnight Travel	3,250
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	34,900
			53230	Memberships	3,600
			53231	Accreditation Expenses	3,130
		Current Operating Total			52,280
1219 Total					1,904,154
1220	Emergency Medical Science	Salaries & Benefits	52020	FT Reg. Faculty	436,301
			52060	FT Temp. Faculty Salaried	39,998
			52110	PT Credit Instruction Sup Cont	190,985

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			52160	PT Temp. Hourly	311,446
			52190	Other Supplemental Compensation	5,000
			52410	Communication Stipend	3,600
			52980	Fringe Benefits Chargeback	223,463
		Salaries & Benefits Total			1,210,793
		Current Operating	53060	Contracted Services	74,000
			53110	Overnight Travel	2,000
			53130	Same Day Travel	1,625
			53150	Non-Capital Supplies and Materials	66,500
			53230	Memberships	1,185
			53231	Accreditation Expenses	2,700
			53620	Repairs and Maintenance	8,000
			53640	Special Events	1,000
		Current Operating Total			157,010
1220 Total					1,367,803
1221	Dental Health on Wheels	Salaries & Benefits	52020	FT Reg. Faculty	69,662
			52110	PT Credit Instruction Sup Cont	28,536
			52160	PT Temp. Hourly	6,150
			52980	Fringe Benefits Chargeback	31,016
		Salaries & Benefits Total			135,364
		Current Operating	53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	10,000
			53620	Repairs and Maintenance	4,000
		Current Operating Total			15,500
1221 Total					150,864
1223	Interior Merchandising & Design	Salaries & Benefits	52020	FT Reg. Faculty	237,763
			52110	PT Credit Instruction Sup Cont	113,775
			52140	Overload Credit Instrction Sup Cont	21,064
			52160	PT Temp. Hourly	4,223
			52190	Other Supplemental Compensation	15,650
			52980	Fringe Benefits Chargeback	108,802
		Salaries & Benefits Total			501,277
		Current Operating	53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	13,000
			53230	Memberships	500
			53640	Special Events	500
		Current Operating Total			14,300
1223 Total					515,577
1224	Fine Art Photography/Film	Salaries & Benefits	52020	FT Reg. Faculty	74,519
			52110	PT Credit Instruction Sup Cont	160,565
			52150	PT Reg. Hourly	28,360
			52160	PT Temp. Hourly	42,169
			52980	Fringe Benefits Chargeback	50,882
		Salaries & Benefits Total			356,495
		Current Operating	53060	Contracted Services	400
			53150	Non-Capital Supplies and Materials	32,970
			53230	Memberships	500
		Current Operating Total			33,870
1224 Total					390,365
1225	HVAC	Salaries & Benefits	52020	FT Reg. Faculty	143,370
			52110	PT Credit Instruction Sup Cont	82,349
			52140	Overload Credit Instrction Sup Cont	35,875
			52150	PT Reg. Hourly	22,461
			52980	Fringe Benefits Chargeback	71,023
		Salaries & Benefits Total			355,077
		Current Operating	53150	Non-Capital Supplies and Materials	39,700
		Current Operating Total			39,700
1225 Total					394,777
1226	Metal Fab (Welding) Technology	Salaries & Benefits	52020	FT Reg. Faculty	211,899
			52110	PT Credit Instruction Sup Cont	65,457
			52140	Overload Credit Instrction Sup Cont	41,000
			52160	PT Temp. Hourly	15,625
			52980	Fringe Benefits Chargeback	95,687
		Salaries & Benefits Total			429,667
		Current Operating	53150	Non-Capital Supplies and Materials	34,900
		Current Operating Total			34,900

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		Capital Items	54050	Furniture and Equipment	235,000
		Capital Items Total			235,000
1226 Total					699,567
1229	Industrial Technology	Salaries & Benefits	52020	FT Reg. Faculty	80,943
			52110	PT Credit Instruction Sup Cont	11,402
			52140	Overload Credit Instrction Sup Cont	6,335
			52980	Fringe Benefits Chargeback	34,210
		Salaries & Benefits Total			132,890
		Current Operating	53150	Non-Capital Supplies and Materials	1,530
		Current Operating Total			1,530
1229 Total					134,420
1231	Computer Support Specialist	Salaries & Benefits	52020	FT Reg. Faculty	170,960
			52110	PT Credit Instruction Sup Cont	112,965
			52140	Overload Credit Instrction Sup Cont	28,505
			52190	Other Supplemental Compensation	1,800
			52980	Fringe Benefits Chargeback	80,827
		Salaries & Benefits Total			395,057
		Current Operating	53150	Non-Capital Supplies and Materials	2,250
			53161	Computer Software & Licenses	8,000
		Current Operating Total			10,250
1231 Total					405,307
1237	Desktop Publishing	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	113,968
			52980	Fringe Benefits Chargeback	9,231
		Salaries & Benefits Total			123,199
		Current Operating	53150	Non-Capital Supplies and Materials	1,720
		Current Operating Total			1,720
1237 Total					124,919
1238	Neurodiagnostic Technology	Salaries & Benefits	52020	FT Reg. Faculty	81,530
			52160	PT Temp. Hourly	11,275
			52190	Other Supplemental Compensation	3,500
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	34,500
		Salaries & Benefits Total			131,525
		Current Operating	53060	Contracted Services	31,500
			53110	Overnight Travel	250
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	6,000
			53230	Memberships	500
			53231	Accreditation Expenses	1,800
		Current Operating Total			40,550
1238 Total					172,075
1241	Respiratory Care	Salaries & Benefits	52020	FT Reg. Faculty	152,367
			52110	PT Credit Instruction Sup Cont	23,227
			52160	PT Temp. Hourly	18,963
			52190	Other Supplemental Compensation	3,200
			52980	Fringe Benefits Chargeback	65,370
		Salaries & Benefits Total			263,126
		Current Operating	53060	Contracted Services	40,500
			53110	Overnight Travel	500
			53130	Same Day Travel	400
			53150	Non-Capital Supplies and Materials	11,500
			53231	Accreditation Expenses	2,200
		Current Operating Total			55,100
1241 Total					318,226
1243	Practical Nursing	Salaries & Benefits	52020	FT Reg. Faculty	459,409
			52030	FT Reg. Hourly	40,841
			52110	PT Credit Instruction Sup Cont	147,805
			52190	Other Supplemental Compensation	15,000
			52980	Fringe Benefits Chargeback	219,119
		Salaries & Benefits Total			882,174
		Current Operating	53060	Contracted Services	13,500
			53110	Overnight Travel	1,500
			53130	Same Day Travel	750
			53150	Non-Capital Supplies and Materials	22,000
			53230	Memberships	150
			53231	Accreditation Expenses	200
		Current Operating Total			38,100
1243 Total					920,274

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1244	Cosmetology	Salaries & Benefits	52010	FT Reg. Salaried	79,409		
			52020	FT Reg. Faculty	228,773		
			52030	FT Reg. Hourly	69,217		
			52110	PT Credit Instruction Sup Cont	112,750		
			52140	Overload Credit Instrction Sup Cont	3,193		
			52141	Substitute Pay Sup Cont	2,000		
			52150	PT Reg. Hourly	63,668		
			52160	PT Temp. Hourly	9,037		
			52190	Other Supplemental Compensation	2,564		
			52980	Fringe Benefits Chargeback	175,508		
			Salaries & Benefits Total				746,120
			Current Operating	53060	Contracted Services	1,980	
				53110	Overnight Travel	1,000	
				53130	Same Day Travel	100	
				53150	Non-Capital Supplies and Materials	76,000	
	53610	Rentals and Leases	2,839				
	53640	Special Events	300				
Current Operating Total				82,219			
1244 Total					828,339		
1247	Entrepreneurship	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	48,565		
			52980	Fringe Benefits Chargeback	3,934		
			Salaries & Benefits Total				52,498
1247 Total					52,498		
1253	Biotechnology	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	794		
			52140	Overload Credit Instrction Sup Cont	1,214		
			52980	Fringe Benefits Chargeback	163		
			Salaries & Benefits Total				2,171
			Current Operating	53150	Non-Capital Supplies and Materials	12,000	
				53230	Memberships	3,500	
	53640	Special Events	1,500				
Current Operating Total				17,000			
1253 Total					19,171		
1259	Web Applications	Salaries & Benefits	52020	FT Reg. Faculty	315,887		
			52110	PT Credit Instruction Sup Cont	119,300		
			52140	Overload Credit Instrction Sup Cont	21,115		
			52190	Other Supplemental Compensation	3,850		
			52980	Fringe Benefits Chargeback	139,588		
			Salaries & Benefits Total				599,740
			Current Operating	53150	Non-Capital Supplies and Materials	1,620	
Current Operating Total				1,620			
1259 Total					601,360		
1262	Healthcare Information Systems	Salaries & Benefits	52020	FT Reg. Faculty	148,318		
			52110	PT Credit Instruction Sup Cont	73,903		
			52140	Overload Credit Instrction Sup Cont	25,338		
			52190	Other Supplemental Compensation	1,800		
			52980	Fringe Benefits Chargeback	68,238		
			Salaries & Benefits Total				317,597
			Current Operating	53130	Same Day Travel	200	
				53150	Non-Capital Supplies and Materials	450	
				53230	Memberships	3,270	
	53610	Rentals and Leases	27,000				
Current Operating Total				30,920			
1262 Total					348,517		
1263	Sustainable Agriculture	Salaries & Benefits	52020	FT Reg. Faculty	70,827		
			52110	PT Credit Instruction Sup Cont	15,375		
			52980	Fringe Benefits Chargeback	29,923		
			Salaries & Benefits Total				116,125
			Current Operating	53110	Overnight Travel	250	
				53130	Same Day Travel	250	
	53150	Non-Capital Supplies and Materials	1,800				
Current Operating Total				2,300			
1263 Total					118,425		
1267	Medical Info Revenue Mgmt	Salaries & Benefits	52020	FT Reg. Faculty	73,298		
			52110	PT Credit Instruction Sup Cont	42,410		
			52140	Overload Credit Instrction Sup Cont	10,127		
			52190	Other Supplemental Compensation	1,800		
			52980	Fringe Benefits Chargeback	34,080		
			Salaries & Benefits Total				161,715

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating	53150	Non-Capital Supplies and Materials	1,080
			53230	Memberships	485
		Current Operating Total			1,565
1267 Total					163,280
1268	Health Occupations	Salaries & Benefits	52020	FT Reg. Faculty	178,751
			52030	FT Reg. Hourly	40,319
			52110	PT Credit Instruction Sup Cont	332,561
			52150	PT Reg. Hourly	20,999
			52190	Other Supplemental Compensation	2,000
			52980	Fringe Benefits Chargeback	120,198
		Salaries & Benefits Total			694,829
		Current Operating	53060	Contracted Services	160,000
			53110	Overnight Travel	500
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	13,000
		Current Operating Total			173,750
1268 Total					868,579
1271	Vocational Improvements	Salaries & Benefits	52980	Fringe Benefits Chargeback	42,784
		Salaries & Benefits Total			42,784
1271 Total					42,784
1272	Vocational Capital Outlay	Current Operating	53150	Non-Capital Supplies and Materials	335,000
		Current Operating Total			335,000
1272 Total					335,000
1273	Technology Equipment Grant	Current Operating	53150	Non-Capital Supplies and Materials	35,000
		Current Operating Total			35,000
1273 Total					35,000
1274	Horticulture	Salaries & Benefits	52020	FT Reg. Faculty	89,119
			52110	PT Credit Instruction Sup Cont	74,825
			52140	Overload Credit Instrction Sup Cont	10,250
			52160	PT Temp. Hourly	5,125
			52190	Other Supplemental Compensation	4,000
			52980	Fringe Benefits Chargeback	43,714
		Salaries & Benefits Total			227,033
		Current Operating	53110	Overnight Travel	250
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	36,000
			53230	Memberships	1,000
		Current Operating Total			37,500
1274 Total					264,533
1275	Construction Management Tech	Salaries & Benefits	52020	FT Reg. Faculty	150,042
			52110	PT Credit Instruction Sup Cont	10,558
			52140	Overload Credit Instrction Sup Cont	10,558
			52980	Fringe Benefits Chargeback	62,462
		Salaries & Benefits Total			233,619
		Current Operating	53150	Non-Capital Supplies and Materials	900
			53231	Accreditation Expenses	4,000
		Current Operating Total			4,900
1275 Total					238,519
1277	Railroad Industrial Technology	Salaries & Benefits	52020	FT Reg. Faculty	94,435
			52030	FT Reg. Hourly	40,110
			52060	FT Temp. Faculty Salaried	332,619
			52140	Overload Credit Instrction Sup Cont	123,000
			52980	Fringe Benefits Chargeback	194,128
		Salaries & Benefits Total			784,292
		Current Operating	53130	Same Day Travel	1,250
			53150	Non-Capital Supplies and Materials	44,800
			53230	Memberships	3,000
		Current Operating Total			49,050
1277 Total					833,342
1278	Information Technology	Salaries & Benefits	52020	FT Reg. Faculty	466,083
			52110	PT Credit Instruction Sup Cont	246,410
			52140	Overload Credit Instrction Sup Cont	78,295
			52190	Other Supplemental Compensation	5,350
			52980	Fringe Benefits Chargeback	215,451
		Salaries & Benefits Total			1,011,589
		Current Operating	53150	Non-Capital Supplies and Materials	10,800

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53161	Computer Software & Licenses	19,000
			53170	Technical Training	6,000
		Current Operating Total			35,800
1278 Total					1,047,389
1279	Electrical Technology	Salaries & Benefits	52020	FT Reg. Faculty	216,614
			52110	PT Credit Instruction Sup Cont	36,951
			52140	Overload Credit Instrction Sup Cont	33,784
			52150	PT Reg. Hourly	16,694
			52980	Fringe Benefits Chargeback	95,961
		Salaries & Benefits Total			400,003
		Current Operating	53150	Non-Capital Supplies and Materials	34,800
		Current Operating Total			34,800
1279 Total					434,803
1280	Education	Salaries & Benefits	52020	FT Reg. Faculty	160,692
			52110	PT Credit Instruction Sup Cont	59,040
			52140	Overload Credit Instrction Sup Cont	5,638
			52190	Other Supplemental Compensation	800
			52980	Fringe Benefits Chargeback	70,368
		Salaries & Benefits Total			296,537
		Current Operating	53060	Contracted Services	3,500
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	1,350
			53640	Special Events	250
		Current Operating Total			5,350
1280 Total					301,887
1281	Dir Early Collg, Comm Outrch & STEM	Salaries & Benefits	52010	FT Reg. Salaried	77,176
			52030	FT Reg. Hourly	49,987
			52160	PT Temp. Hourly	7,675
			52980	Fringe Benefits Chargeback	56,866
		Salaries & Benefits Total			191,704
		Current Operating	53060	Contracted Services	33,540
			53110	Overnight Travel	2,500
			53130	Same Day Travel	550
			53150	Non-Capital Supplies and Materials	900
			53170	Technical Training	500
			53640	Special Events	7,500
		Current Operating Total			45,490
1281 Total					237,194
1283	Railroad Mechanical Operations	Salaries & Benefits	52020	FT Reg. Faculty	90,325
			52060	FT Temp. Faculty Salaried	10,930
			52110	PT Credit Instruction Sup Cont	49,610
			52140	Overload Credit Instrction Sup Cont	10,763
			52190	Other Supplemental Compensation	3,000
			52980	Fringe Benefits Chargeback	41,965
		Salaries & Benefits Total			206,593
		Current Operating	53150	Non-Capital Supplies and Materials	1,500
			53220	Advertising and Promotions	1,500
		Current Operating Total			3,000
1283 Total					209,593
1286	NARS	Salaries & Benefits	52030	FT Reg. Hourly	48,916
			52160	PT Temp. Hourly	18,860
			52980	Fringe Benefits Chargeback	28,216
		Salaries & Benefits Total			95,992
		Current Operating	53060	Contracted Services	960,000
			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
		Current Operating Total			979,750
1286 Total					1,075,742
1287	Game Development	Salaries & Benefits	52020	FT Reg. Faculty	196,091
			52110	PT Credit Instruction Sup Cont	81,013
			52140	Overload Credit Instrction Sup Cont	25,338
			52190	Other Supplemental Compensation	1,800
			52980	Fringe Benefits Chargeback	88,157
		Salaries & Benefits Total			392,399

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating	53150	Non-Capital Supplies and Materials	720
		Current Operating Total			720
1287 Total					393,119
1288	Animation	Salaries & Benefits	52020	FT Reg. Faculty	208,777
			52110	PT Credit Instruction Sup Cont	57,400
			52140	Overload Credit Instrction Sup Cont	34,440
			52980	Fringe Benefits Chargeback	91,973
		Salaries & Benefits Total			392,590
		Current Operating	53150	Non-Capital Supplies and Materials	900
			53640	Special Events	400
		Current Operating Total			1,300
1288 Total					393,890
1289	Industrial Maintenance	Salaries & Benefits	52020	FT Reg. Faculty	77,420
			52110	PT Credit Instruction Sup Cont	46,453
			52140	Overload Credit Instrction Sup Cont	17,398
			52160	PT Temp. Hourly	7,074
			52980	Fringe Benefits Chargeback	37,092
		Salaries & Benefits Total			185,437
		Current Operating	53150	Non-Capital Supplies and Materials	37,500
		Current Operating Total			37,500
		Capital Items	54050	Furniture and Equipment	60,000
		Capital Items Total			60,000
1289 Total					282,937
1291	Interpreting for Professions	Salaries & Benefits	52030	FT Reg. Hourly	44,474
			52110	PT Credit Instruction Sup Cont	38,950
			52980	Fringe Benefits Chargeback	27,420
		Salaries & Benefits Total			110,845
		Current Operating	53060	Contracted Services	500
		Current Operating Total			500
1291 Total					111,345
1294	Plumbing Technology	Salaries & Benefits	52020	FT Reg. Faculty	85,240
			52110	PT Credit Instruction Sup Cont	31,673
			52140	Overload Credit Instrction Sup Cont	12,669
			52980	Fringe Benefits Chargeback	38,105
		Salaries & Benefits Total			167,687
		Current Operating	53150	Non-Capital Supplies and Materials	40,600
		Current Operating Total			40,600
1294 Total					208,287
1404	Transportation-Continuing Ed	Current Operating	53110	Overnight Travel	1,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	900
		Current Operating Total			2,400
1404 Total					2,400
1410	MTC Programming - Box Office	Salaries & Benefits	52010	FT Reg. Salaried	66,552
			52150	PT Reg. Hourly	64,390
			52160	PT Temp. Hourly	10,865
			52980	Fringe Benefits Chargeback	35,600
		Salaries & Benefits Total			177,407
1410 Total					177,407
1416	Continuing Education	Salaries & Benefits	52010	FT Reg. Salaried	211,411
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	82,902
		Salaries & Benefits Total			295,393
		Current Operating	53060	Contracted Services	37,500
			53110	Overnight Travel	5,850
			53130	Same Day Travel	4,800
			53170	Technical Training	200
			53230	Memberships	52,353
			53640	Special Events	1,100
		Current Operating Total			101,803
1416 Total					397,196
1421	Adult Education & Literacy	Salaries & Benefits	52010	FT Reg. Salaried	154,141
			52130	PT Noncredit Instruction Sup Cont	115,000
			52150	PT Reg. Hourly	103,163
			52160	PT Temp. Hourly	18,450
			52170	Temporary Office Aides	500
			52190	Other Supplemental Compensation	2,500
			52410	Communication Stipend	900

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Salaries & Benefits Total	52980	Fringe Benefits Chargeback	215,620
		Current Operating	53110	Overnight Travel	250
			53130	Same Day Travel	750
			53150	Non-Capital Supplies and Materials	2,000
			53610	Rentals and Leases	21,586
			53640	Special Events	11,896
		Current Operating Total			36,481
1421 Total					646,756
1441	MTC Sales and Marketing	Salaries & Benefits	52010	FT Reg. Salaried	120,229
			52150	PT Reg. Hourly	23,910
			52160	PT Temp. Hourly	11,275
			52410	Communication Stipend	1,440
			52980	Fringe Benefits Chargeback	50,203
		Salaries & Benefits Total			207,057
1441 Total					207,057
1442	MTC Operations	Salaries & Benefits	52010	FT Reg. Salaried	80,702
			52030	FT Reg. Hourly	163,866
			52150	PT Reg. Hourly	282,882
			52160	PT Temp. Hourly	52,788
			52180	Overtime	54,371
			52410	Communication Stipend	2,880
			52980	Fringe Benefits Chargeback	168,197
		Salaries & Benefits Total			805,686
1442 Total					805,686
1443	MTC Art Education	Salaries & Benefits	52010	FT Reg. Salaried	89,813
			52150	PT Reg. Hourly	19,107
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	36,875
		Salaries & Benefits Total			146,515
1443 Total					146,515
1450	Accelerating Opportunity - Kansas	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	20,388
			52150	PT Reg. Hourly	32,524
			52980	Fringe Benefits Chargeback	6,569
		Salaries & Benefits Total			59,481
		Current Operating	53110	Overnight Travel	2,500
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	300
		Current Operating Total			3,050
1450 Total					62,531
1458	Adult Education	Salaries & Benefits	52980	Fringe Benefits Chargeback	324
		Salaries & Benefits Total			324
1458 Total					324
1488	Sports Clinics	Salaries & Benefits	52150	PT Reg. Hourly	18,193
			52180	Overtime	18,911
			52980	Fringe Benefits Chargeback	2,751
		Salaries & Benefits Total			39,855
		Current Operating	53150	Non-Capital Supplies and Materials	4,500
		Current Operating Total			4,500
1488 Total					44,355
1492	JCAE Bridges	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	18,077
			52980	Fringe Benefits Chargeback	1,464
		Salaries & Benefits Total			19,542
		Current Operating	53150	Non-Capital Supplies and Materials	1,000
		Current Operating Total			1,000
1492 Total					20,542
1501	Academic Achievement Center	Salaries & Benefits	52020	FT Reg. Faculty	82,764
			52030	FT Reg. Hourly	44,266
			52070	FT Temp. Hourly	8,500
			52110	PT Credit Instruction Sup Cont	12,300
			52150	PT Reg. Hourly	159,457
			52160	PT Temp. Hourly	436,063
			52190	Other Supplemental Compensation	2,700
			52980	Fringe Benefits Chargeback	122,815
		Salaries & Benefits Total			868,865
		Current Operating	53150	Non-Capital Supplies and Materials	3,150

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53640	Special Events	800
		Current Operating Total			3,950
1501 Total					872,815
1502	Math Resource Center	Salaries & Benefits	52020	FT Reg. Faculty	85,028
			52030	FT Reg. Hourly	48,337
			52150	PT Reg. Hourly	156,145
			52160	PT Temp. Hourly	193,768
			52980	Fringe Benefits Chargeback	97,988
		Salaries & Benefits Total			581,266
		Current Operating	53150	Non-Capital Supplies and Materials	2,970
		Current Operating Total			2,970
1502 Total					584,236
1503	College Now	Salaries & Benefits	52010	FT Reg. Salaried	77,525
			52150	PT Reg. Hourly	20,191
			52980	Fringe Benefits Chargeback	32,156
		Salaries & Benefits Total			129,872
		Current Operating	53060	Contracted Services	1,012,221
			53065	SB 155 Shared Funding Payments	300,000
			53110	Overnight Travel	3,000
			53130	Same Day Travel	750
			53150	Non-Capital Supplies and Materials	400,000
			53230	Memberships	810
			53231	Accreditation Expenses	1,250
			53640	Special Events	4,000
		Current Operating Total			1,722,031
1503 Total					1,851,903
1504	Writing Center	Salaries & Benefits	52070	FT Temp. Hourly	8,500
			52150	PT Reg. Hourly	21,208
			52160	PT Temp. Hourly	304,478
			52980	Fringe Benefits Chargeback	32,376
		Salaries & Benefits Total			366,563
		Current Operating	53060	Contracted Services	1,000
			53150	Non-Capital Supplies and Materials	1,620
			53230	Memberships	400
			53640	Special Events	4,000
		Current Operating Total			7,020
1504 Total					373,583
1505	ASL English Interpreter Prep	Salaries & Benefits	52020	FT Reg. Faculty	240,998
			52110	PT Credit Instruction Sup Cont	86,100
			52140	Overload Credit Instrction Sup Cont	34,850
			52980	Fringe Benefits Chargeback	107,377
		Salaries & Benefits Total			469,325
		Current Operating	53640	Special Events	2,500
		Current Operating Total			2,500
1505 Total					471,825
1506	College Success	Salaries & Benefits	52020	FT Reg. Faculty	152,157
			52110	PT Credit Instruction Sup Cont	281,875
			52140	Overload Credit Instrction Sup Cont	31,673
			52160	PT Temp. Hourly	12,934
			52190	Other Supplemental Compensation	45,000
			52980	Fringe Benefits Chargeback	91,698
		Salaries & Benefits Total			615,337
		Current Operating	53060	Contracted Services	3,124
			53150	Non-Capital Supplies and Materials	2,700
			53640	Special Events	325
		Current Operating Total			6,149
1506 Total					621,486
1516	Anatomy Open Lab	Salaries & Benefits	52150	PT Reg. Hourly	12,632
			52160	PT Temp. Hourly	23,575
			52980	Fringe Benefits Chargeback	3,820
		Salaries & Benefits Total			40,027
		Current Operating	53150	Non-Capital Supplies and Materials	2,100
		Current Operating Total			2,100
1516 Total					42,127
1517	Science Resource Center	Salaries & Benefits	52020	FT Reg. Faculty	90,898
			52150	PT Reg. Hourly	189,761
			52160	PT Temp. Hourly	110,854

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			52980	Fringe Benefits Chargeback	72,212
		Salaries & Benefits Total			463,725
		Current Operating	53150	Non-Capital Supplies and Materials	4,050
		Current Operating Total			4,050
1517 Total					467,775
1519	Language Resource Center	Salaries & Benefits	52160	PT Temp. Hourly	66,147
			52980	Fringe Benefits Chargeback	5,358
		Salaries & Benefits Total			71,505
		Current Operating	53150	Non-Capital Supplies and Materials	1,000
			53640	Special Events	250
		Current Operating Total			1,250
1519 Total					72,755
3103	KSDBC	Salaries & Benefits	52010	FT Reg. Salaried	4,710
			52050	FT Temp. Salaried	147,923
			52410	Communication Stipend	884
			52980	Fringe Benefits Chargeback	145,565
		Salaries & Benefits Total			299,082
		Current Operating	53060	Contracted Services	30,000
			53110	Overnight Travel	13,225
		Current Operating Total			43,225
3103 Total					342,307
3109	KSDBC Workshop/Prog Dev Fund	Salaries & Benefits	52980	Fringe Benefits Chargeback	2,395
		Salaries & Benefits Total			2,395
3109 Total					2,395
3321	Professional Recital Series	Salaries & Benefits	52190	Other Supplemental Compensation	4,000
			52980	Fringe Benefits Chargeback	324
		Salaries & Benefits Total			4,324
		Current Operating	53060	Contracted Services	10,800
		Current Operating Total			10,800
3321 Total					15,124
3342	Kansas Studies Institute	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	24,227
			52190	Other Supplemental Compensation	12,000
			52980	Fringe Benefits Chargeback	2,934
		Salaries & Benefits Total			39,161
		Current Operating	53060	Contracted Services	17,100
			53110	Overnight Travel	9,000
			53130	Same Day Travel	1,250
			53150	Non-Capital Supplies and Materials	900
			53640	Special Events	2,000
		Current Operating Total			30,250
3342 Total					69,411
3350	Collaboration Center	Salaries & Benefits	52150	PT Reg. Hourly	105,375
			52160	PT Temp. Hourly	41,000
			52980	Fringe Benefits Chargeback	19,254
		Salaries & Benefits Total			165,629
		Current Operating	53060	Contracted Services	10,000
			53150	Non-Capital Supplies and Materials	10,000
			53640	Special Events	3,750
		Current Operating Total			23,750
3350 Total					189,379
3355	Student Agency	Salaries & Benefits	52980	Fringe Benefits Chargeback	324
		Salaries & Benefits Total			324
3355 Total					324
4102	Library	Salaries & Benefits	52010	FT Reg. Salaried	194,727
			52020	FT Reg. Faculty	464,572
			52110	PT Credit Instruction Sup Cont	3,167
			52150	PT Reg. Hourly	396,515
			52160	PT Temp. Hourly	47,509
			52190	Other Supplemental Compensation	4,123
			52980	Fringe Benefits Chargeback	316,058
		Salaries & Benefits Total			1,426,671
		Current Operating	53150	Non-Capital Supplies and Materials	11,340
			53161	Computer Software & Licenses	94,161
			53230	Memberships	3,500
			53420	Subscriptions	467,050
			53640	Special Events	1,000
		Current Operating Total			577,051

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Capital Items	54040	Library Books	195,969
		Capital Items Total			195,969
4102 Total					2,199,691
4202	Nerman Museum	Salaries & Benefits	52010	FT Reg. Salaried	239,899
			52030	FT Reg. Hourly	119,956
			52150	PT Reg. Hourly	179,080
			52160	PT Temp. Hourly	57,886
			52410	Communication Stipend	1,440
			52980	Fringe Benefits Chargeback	187,812
		Salaries & Benefits Total			786,072
		Current Operating	53060	Contracted Services	149,355
			53110	Overnight Travel	12,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	17,455
			53220	Advertising and Promotions	50,000
			53230	Memberships	1,005
			53630	Freight	96,000
			53640	Special Events	6,500
		Current Operating Total			333,315
4202 Total					1,119,387
4301	Strategic Marketing Operations	Salaries & Benefits	52010	FT Reg. Salaried	470,763
			52030	FT Reg. Hourly	427,143
			52150	PT Reg. Hourly	30,148
			52160	PT Temp. Hourly	10,250
			52410	Communication Stipend	1,440
			52980	Fringe Benefits Chargeback	415,764
		Salaries & Benefits Total			1,355,509
		Current Operating	53060	Contracted Services	38,000
			53110	Overnight Travel	4,100
			53130	Same Day Travel	3,500
			53150	Non-Capital Supplies and Materials	7,500
			53210	Printing, Binding & Publications	4,500
			53230	Memberships	2,000
		Current Operating Total			59,600
4301 Total					1,415,109
4302	Document Services	Salaries & Benefits	52010	FT Reg. Salaried	175,117
			52030	FT Reg. Hourly	293,852
			52150	PT Reg. Hourly	105,193
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	242,437
		Salaries & Benefits Total			817,679
		Current Operating	53060	Contracted Services	18,000
			53150	Non-Capital Supplies and Materials	198,000
			53161	Computer Software & Licenses	3,000
			53210	Printing, Binding & Publications	95,000
			53230	Memberships	325
			53610	Rentals and Leases	6,000
			53620	Repairs and Maintenance	198,000
		Current Operating Total			518,325
		Capital Items	54050	Furniture and Equipment	56,000
		Capital Items Total			56,000
4302 Total					1,392,004
4311	Audio Visual Services	Salaries & Benefits	52010	FT Reg. Salaried	93,348
			52030	FT Reg. Hourly	195,499
			52150	PT Reg. Hourly	105,179
			52180	Overtime	4,100
			52410	Communication Stipend	1,800
			52980	Fringe Benefits Chargeback	158,470
		Salaries & Benefits Total			558,396
		Current Operating	53060	Contracted Services	1,800
			53150	Non-Capital Supplies and Materials	273,680
			53161	Computer Software & Licenses	12,000
			53230	Memberships	400
			53620	Repairs and Maintenance	11,000
			53640	Special Events	125
		Current Operating Total			299,005
4311 Total					857,401

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget	
4312	Video Services	Salaries & Benefits	52010	FT Reg. Salaried	646,627	
			52150	PT Reg. Hourly	332,810	
			52980	Fringe Benefits Chargeback	293,065	
				Salaries & Benefits Total		1,272,502
		Current Operating	53060	Contracted Services	34,000	
			53150	Non-Capital Supplies and Materials	71,000	
				Current Operating Total		105,000
		Capital Items	54050	Furniture and Equipment	16,600	
						16,600
		4312 Total				1,394,102
4314	Educational Tech/Distance Learning	Salaries & Benefits	52010	FT Reg. Salaried	471,173	
			52980	Fringe Benefits Chargeback	176,878	
				Salaries & Benefits Total		648,051
		Current Operating	53060	Contracted Services	1,500	
			53120	Staff Development Training & Travel	1,800	
			53150	Non-Capital Supplies and Materials	18,000	
			53230	Memberships	8,500	
			53640	Special Events	750	
					Current Operating Total	30,550
		4314 Total				678,601
4321	Strategic Communication & Marketing	Salaries & Benefits	52010	FT Reg. Salaried	571,287	
			52030	FT Reg. Hourly	49,820	
			52410	Communication Stipend	5,040	
			52980	Fringe Benefits Chargeback	243,535	
				Salaries & Benefits Total		869,681
		Current Operating	53060	Contracted Services	110,000	
			53110	Overnight Travel	1,500	
			53130	Same Day Travel	2,000	
			53150	Non-Capital Supplies and Materials	2,000	
			53210	Printing, Binding & Publications	19,000	
53220	Advertising and Promotions		750,000			
53230	Memberships	575				
53640	Special Events	17,500				
		Current Operating Total	902,575			
4321 Total				1,772,256		
4401	Academic Technology Services	Salaries & Benefits	52010	FT Reg. Salaried	1,768,569	
			52030	FT Reg. Hourly	119,308	
			52150	PT Reg. Hourly	424,228	
			52410	Communication Stipend	17,040	
			52980	Fringe Benefits Chargeback	799,555	
				Salaries & Benefits Total		3,128,701
		Current Operating	53060	Contracted Services	30,000	
			53130	Same Day Travel	2,000	
			53150	Non-Capital Supplies and Materials	25,500	
			53161	Computer Software & Licenses	60,500	
53640	Special Events		250			
		Current Operating Total	118,250			
4401 Total				3,246,951		
4408	Inst Information Technology Plans	Current Operating	53150	Non-Capital Supplies and Materials	525,000	
			53161	Computer Software & Licenses	325,000	
		Current Operating Total			850,000	
4408 Total					850,000	
4601	VP Academic Affairs / CAO	Salaries & Benefits	52010	FT Reg. Salaried	193,891	
			52030	FT Reg. Hourly	98,658	
			52180	Overtime	3,167	
			52190	Other Supplemental Compensation	33,800	
			52410	Communication Stipend	1,080	
			52680	Sabbatical Replacement Pool	112,650	
			52980	Fringe Benefits Chargeback	155,611	
					Salaries & Benefits Total	
		Current Operating	53060	Contracted Services	30,000	
			53110	Overnight Travel	39,250	
		53130	Same Day Travel	3,217		
		53150	Non-Capital Supplies and Materials	20,000		
		53230	Memberships	9,100		
		53640	Special Events	15,787		

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53690	Contingency	200,000
		Current Operating Total			317,354
4601 Total					916,211
4603	Curriculum & Academic Scheduling	Salaries & Benefits	52010	FT Reg. Salaried	126,083
			52980	Fringe Benefits Chargeback	47,332
		Salaries & Benefits Total			173,415
		Current Operating	53110	Overnight Travel	3,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	500
		Current Operating Total			4,500
4603 Total					177,915
4604	Dean of Business	Salaries & Benefits	52010	FT Reg. Salaried	131,202
			52030	FT Reg. Hourly	42,992
			52141	Substitute Pay Sup Cont	18,540
			52150	PT Reg. Hourly	23,584
			52180	Overtime	159
			52190	Other Supplemental Compensation	35,000
			52980	Fringe Benefits Chargeback	80,612
		Salaries & Benefits Total			332,089
		Current Operating	53110	Overnight Travel	10,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	13,500
			53230	Memberships	750
			53231	Accreditation Expenses	2,500
			53640	Special Events	550
		Current Operating Total			27,800
4604 Total					359,889
4605	Dean, Arts, Humanities&Soc Sciences	Salaries & Benefits	52010	FT Reg. Salaried	135,396
			52030	FT Reg. Hourly	90,515
			52141	Substitute Pay Sup Cont	20,000
			52150	PT Reg. Hourly	20,191
			52160	PT Temp. Hourly	7,390
			52190	Other Supplemental Compensation	30,000
			52980	Fringe Benefits Chargeback	107,914
		Salaries & Benefits Total			411,406
		Current Operating	53060	Contracted Services	3,500
			53110	Overnight Travel	17,250
			53150	Non-Capital Supplies and Materials	21,600
			53640	Special Events	1,500
		Current Operating Total			43,850
4605 Total					455,256
4606	Dean Health Care, Pub Safe&Wellness	Salaries & Benefits	52010	FT Reg. Salaried	131,437
			52030	FT Reg. Hourly	48,045
			52141	Substitute Pay Sup Cont	20,000
			52980	Fringe Benefits Chargeback	77,175
		Salaries & Benefits Total			276,657
		Current Operating	53110	Overnight Travel	2,000
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	900
			53640	Special Events	300
		Current Operating Total			3,450
4606 Total					280,107
4610	Dean, Communications	Salaries & Benefits	52020	FT Reg. Faculty	135,871
			52141	Substitute Pay Sup Cont	4,000
			52190	Other Supplemental Compensation	4,500
			52980	Fringe Benefits Chargeback	52,319
		Salaries & Benefits Total			196,690
		Current Operating	53110	Overnight Travel	4,500
			53170	Technical Training	2,500
		Current Operating Total			7,000
4610 Total					203,690
4611	Staff Development	Salaries & Benefits	52010	FT Reg. Salaried	162,993
			52190	Other Supplemental Compensation	5,000
			52310	Spotlight Awards Salaried	10,000
			52330	EXCEL Awards - Hourly	6,500
			52410	Communication Stipend	540
			52980	Fringe Benefits Chargeback	61,795
		Salaries & Benefits Total			246,828

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating	53060	Contracted Services	72,900
			53110	Overnight Travel	4,500
			53120	Staff Development Training & Travel	243,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	21,600
			53230	Memberships	5,500
			53641	Retirement Recognitions	10,000
		Current Operating Total			358,500
4611 Total					605,328
4612	VP Continuing Education	Salaries & Benefits	52010	FT Reg. Salaried	165,426
			52190	Other Supplemental Compensation	18,525
			52410	Communication Stipend	1,109
			52980	Fringe Benefits Chargeback	64,018
		Salaries & Benefits Total			249,077
		Current Operating	53060	Contracted Services	13,000
			53110	Overnight Travel	6,000
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	5,000
			53230	Memberships	10,000
			53640	Special Events	4,200
		Current Operating Total			39,700
4612 Total					288,777
4613	Dean, Continuing Education	Salaries & Benefits	52010	FT Reg. Salaried	202,800
			52030	FT Reg. Hourly	444,135
			52150	PT Reg. Hourly	44,939
			52410	Communication Stipend	871
			52980	Fringe Benefits Chargeback	325,573
		Salaries & Benefits Total			1,018,319
		Current Operating	53110	Overnight Travel	5,950
			53130	Same Day Travel	1,250
			53150	Non-Capital Supplies and Materials	3,500
			53161	Computer Software & Licenses	4,800
			53230	Memberships	950
			53640	Special Events	1,000
		Current Operating Total			17,450
4613 Total					1,035,769
4614	Director RR Operations	Salaries & Benefits	52010	FT Reg. Salaried	115,524
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	43,503
		Salaries & Benefits Total			159,387
		Current Operating	53110	Overnight Travel	5,500
			53130	Same Day Travel	600
			53150	Non-Capital Supplies and Materials	4,000
			53230	Memberships	500
			53640	Special Events	1,500
		Current Operating Total			12,100
4614 Total					171,487
4615	Artistic Director, Performing Arts	Salaries & Benefits	52010	FT Reg. Salaried	115,716
			52030	FT Reg. Hourly	40,841
			52410	Communication Stipend	1,440
			52980	Fringe Benefits Chargeback	66,386
		Salaries & Benefits Total			224,383
4615 Total					224,383
4616	Professor/Dean, English	Salaries & Benefits	52030	FT Reg. Hourly	49,632
			52141	Substitute Pay Sup Cont	2,000
			52190	Other Supplemental Compensation	3,500
			52980	Fringe Benefits Chargeback	27,525
		Salaries & Benefits Total			82,656
		Current Operating	53110	Overnight Travel	7,500
			53150	Non-Capital Supplies and Materials	10,000
			53170	Technical Training	2,500
		Current Operating Total			20,000
4616 Total					102,656
4619	Dean, Industrial Technology	Salaries & Benefits	52010	FT Reg. Salaried	131,437
			52030	FT Reg. Hourly	44,015
			52141	Substitute Pay Sup Cont	15,000
			52190	Other Supplemental Compensation	30,000
			52410	Communication Stipend	180

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52980	Fringe Benefits Chargeback	77,099
		Salaries & Benefits Total			297,731
		Current Operating	53110	Overnight Travel	6,400
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	4,500
			53640	Special Events	2,000
		Current Operating Total			13,900
4619 Total					311,631
4625	Asst. Dean Comp Sci/Info Tech	Salaries & Benefits	52010	FT Reg. Salaried	98,008
			52030	FT Reg. Hourly	44,119
			52141	Substitute Pay Sup Cont	7,000
			52160	PT Temp. Hourly	11,201
			52190	Other Supplemental Compensation	17,000
			52980	Fringe Benefits Chargeback	63,715
		Salaries & Benefits Total			241,044
		Current Operating	53110	Overnight Travel	10,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	1,260
			53640	Special Events	4,000
		Current Operating Total			15,760
4625 Total					256,804
4627	Director Nursing	Salaries & Benefits	52010	FT Reg. Salaried	111,287
			52030	FT Reg. Hourly	40,319
			52980	Fringe Benefits Chargeback	63,775
		Salaries & Benefits Total			215,382
		Current Operating	53110	Overnight Travel	500
			53130	Same Day Travel	250
			53640	Special Events	250
		Current Operating Total			1,000
4627 Total					216,382
4628	Director Dental Hygiene	Salaries & Benefits	52010	FT Reg. Salaried	106,503
			52030	FT Reg. Hourly	40,382
			52980	Fringe Benefits Chargeback	62,014
		Salaries & Benefits Total			208,899
		Current Operating	53110	Overnight Travel	1,500
			53130	Same Day Travel	250
			53640	Special Events	1,000
		Current Operating Total			2,750
4628 Total					211,649
4629	Dir, Emergency Medical Science	Salaries & Benefits	52010	FT Reg. Salaried	110,076
			52030	FT Reg. Hourly	40,319
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	63,591
		Salaries & Benefits Total			214,706
		Current Operating	53110	Overnight Travel	1,000
			53130	Same Day Travel	1,000
			53640	Special Events	750
		Current Operating Total			2,750
4629 Total					217,456
4630	Dean, Mathematics	Salaries & Benefits	52030	FT Reg. Hourly	44,036
			52141	Substitute Pay Sup Cont	27,000
			52160	PT Temp. Hourly	21,748
			52180	Overtime	791
			52190	Other Supplemental Compensation	5,000
			52980	Fringe Benefits Chargeback	28,380
		Salaries & Benefits Total			126,955
4630 Total					126,955
4631	Dean Science	Salaries & Benefits	52010	FT Reg. Salaried	131,437
			52030	FT Reg. Hourly	246,468
			52150	PT Reg. Hourly	42,625
			52180	Overtime	528
			52190	Other Supplemental Compensation	33,000
			52980	Fringe Benefits Chargeback	192,932
		Salaries & Benefits Total			646,990
		Current Operating	53060	Contracted Services	9,000
			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
		Current Operating Total			14,750
4631 Total					661,740
4632	Director, Resp Care/Neuro Tech	Salaries & Benefits	52010	FT Reg. Salaried	105,410
			52030	FT Reg. Hourly	40,319
			52980	Fringe Benefits Chargeback	61,569
		Salaries & Benefits Total			207,298
		Current Operating	53110	Overnight Travel	2,000
			53130	Same Day Travel	300
			53640	Special Events	2,000
		Current Operating Total			4,300
4632 Total					211,598
4633	Assoc Vice Pres, Academic Affairs	Salaries & Benefits	52010	FT Reg. Salaried	146,630
			52030	FT Reg. Hourly	53,917
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	84,867
		Salaries & Benefits Total			286,494
		Current Operating	53110	Overnight Travel	2,500
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	500
		Current Operating Total			3,250
4633 Total					289,744
4634	Prof/Director HW	Salaries & Benefits	52030	FT Reg. Hourly	40,841
			52980	Fringe Benefits Chargeback	22,283
		Salaries & Benefits Total			63,124
4634 Total					63,124
4635	Community Outreach - Credit Inst	Salaries & Benefits	52010	FT Reg. Salaried	81,764
			52150	PT Reg. Hourly	19,459
			52160	PT Temp. Hourly	22,572
			52980	Fringe Benefits Chargeback	35,465
		Salaries & Benefits Total			159,260
		Current Operating	53060	Contracted Services	450
			53110	Overnight Travel	1,750
			53130	Same Day Travel	550
			53150	Non-Capital Supplies and Materials	1,530
			53170	Technical Training	500
			53220	Advertising and Promotions	1,000
			53230	Memberships	500
			53610	Rentals and Leases	20,000
			53640	Special Events	150
		Current Operating Total			26,430
4635 Total					185,690
4636	Dir Prac Nursg & Health Occupations	Salaries & Benefits	52010	FT Reg. Salaried	96,761
			52980	Fringe Benefits Chargeback	36,324
		Salaries & Benefits Total			133,085
		Current Operating	53060	Contracted Services	500
			53110	Overnight Travel	2,500
			53130	Same Day Travel	450
			53640	Special Events	1,000
		Current Operating Total			4,450
4636 Total					137,535
4637	Dean, Academic Support	Salaries & Benefits	52010	FT Reg. Salaried	425,973
			52141	Substitute Pay Sup Cont	5,000
			52150	PT Reg. Hourly	55,833
			52160	PT Temp. Hourly	47,509
			52980	Fringe Benefits Chargeback	172,605
		Salaries & Benefits Total			706,920
		Current Operating	53060	Contracted Services	45,000
			53110	Overnight Travel	35,133
			53130	Same Day Travel	6,818
			53150	Non-Capital Supplies and Materials	900
			53170	Technical Training	5,000
			53640	Special Events	500
		Current Operating Total			93,351
4637 Total					800,271
4638	Continuing Education Operations	Salaries & Benefits	52010	FT Reg. Salaried	156,480
			52030	FT Reg. Hourly	102,813
			52150	PT Reg. Hourly	75,076

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52410	Communication Stipend	540
			52980	Fringe Benefits Chargeback	126,392
		Salaries & Benefits Total			461,300
		Current Operating	53110	Overnight Travel	8,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	700
		Current Operating Total			9,200
4638 Total					470,500
4642	Student Services&Learner Engagemen	Salaries & Benefits	52010	FT Reg. Salaried	189,733
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	71,361
		Salaries & Benefits Total			261,454
		Current Operating	53060	Contracted Services	30,000
			53110	Overnight Travel	7,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	1,000
			53640	Special Events	500
		Current Operating Total			39,500
4642 Total					300,954
4644	Grants Leadership & Development	Salaries & Benefits	52010	FT Reg. Salaried	189,515
			52030	FT Reg. Hourly	50,488
			52980	Fringe Benefits Chargeback	98,690
		Salaries & Benefits Total			338,693
		Current Operating	53060	Contracted Services	1,800
			53110	Overnight Travel	6,500
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	400
			53170	Technical Training	2,000
			53230	Memberships	800
			53640	Special Events	500
		Current Operating Total			12,300
4644 Total					350,993
4645	OHEC Building Manager	Salaries & Benefits	52010	FT Reg. Salaried	90,102
			52150	PT Reg. Hourly	31,731
			52160	PT Temp. Hourly	27,934
			52980	Fringe Benefits Chargeback	40,885
		Salaries & Benefits Total			190,652
		Current Operating	53150	Non-Capital Supplies and Materials	225
			53640	Special Events	250
		Current Operating Total			475
4645 Total					191,127
4646	Dean, Career & Tech Educ Transition	Salaries & Benefits	52010	FT Reg. Salaried	133,688
			52150	PT Reg. Hourly	18,354
			52980	Fringe Benefits Chargeback	52,962
		Salaries & Benefits Total			205,003
		Current Operating	53110	Overnight Travel	1,500
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	1,500
			53170	Technical Training	1,500
		Current Operating Total			4,750
4646 Total					209,753
4648	Faculty Development	Salaries & Benefits	52010	FT Reg. Salaried	158,383
			52110	PT Credit Instruction Sup Cont	11,146
			52170	Temporary Office Aides	1,030
			52190	Other Supplemental Compensation	60,640
			52320	Distinguished Status, Faculty	50,000
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	65,625
		Salaries & Benefits Total			347,544
		Current Operating	53060	Contracted Services	17,100
			53110	Overnight Travel	3,000
			53120	Staff Development Training & Travel	180,000
			53121	Faculty Continuing Ed Grants	19,000
			53130	Same Day Travel	750
			53150	Non-Capital Supplies and Materials	5,800
		Current Operating Total			225,650
4648 Total					573,194

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
4649	College Grant Match	Salaries & Benefits	52190	Other Supplemental Compensation	115,000
			52980	Fringe Benefits Chargeback	9,315
		Salaries & Benefits Total			124,315
		Grants	56010	Grants	330,800
Grants Total					330,800
4649 Total					455,115
4707	Benchmarking/Market Research	Salaries & Benefits	52980	Fringe Benefits Chargeback	43
Salaries & Benefits Total					43
4707 Total					43
4710	Assess, Eval, Inst Outcomes	Salaries & Benefits	52010	FT Reg. Salaried	106,047
			52030	FT Reg. Hourly	40,841
			52150	PT Reg. Hourly	27,160
			52980	Fringe Benefits Chargeback	66,564
		Salaries & Benefits Total			240,612
		Current Operating	53060	Contracted Services	5,000
			53110	Overnight Travel	3,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	1,500
			53230	Memberships	275
	53640	Special Events	5,000		
Current Operating Total					15,275
4710 Total					255,887
4714	NSF Creating Pathways/Big Data Cntr	Salaries & Benefits	52980	Fringe Benefits Chargeback	115
Salaries & Benefits Total					115
4714 Total					115
4719	NIFA-SPECA Sustainable Ag Grant	Salaries & Benefits	52980	Fringe Benefits Chargeback	446
Salaries & Benefits Total					446
4719 Total					446
4720	ED-UISFL-Expanding Global Awareness	Salaries & Benefits	52980	Fringe Benefits Chargeback	1,875
Salaries & Benefits Total					1,875
4720 Total					1,875
4801	Developing Programs	Salaries & Benefits	52110	PT Credit Instruction Sup Cont	7,175
			52190	Other Supplemental Compensation	3,000
			52980	Fringe Benefits Chargeback	824
		Salaries & Benefits Total			10,999
		Current Operating	53060	Contracted Services	30,240
			53110	Overnight Travel	2,000
			53230	Memberships	800
	53640	Special Events	1,500		
Current Operating Total					34,540
4801 Total					45,539
4812	Foundation Awards Account	Salaries & Benefits	52980	Fringe Benefits Chargeback	2,025
Salaries & Benefits Total					2,025
4812 Total					2,025
4816	Nell Mitchell Wellness Fund	Salaries & Benefits	52980	Fringe Benefits Chargeback	243
Salaries & Benefits Total					243
4816 Total					243
4822	NSF-IUSE STEM Faculty and DBER	Salaries & Benefits	52980	Fringe Benefits Chargeback	2,402
Salaries & Benefits Total					2,402
4822 Total					2,402
4823	NSF-Research Coordination Networks	Salaries & Benefits	52980	Fringe Benefits Chargeback	5,960
Salaries & Benefits Total					5,960
4823 Total					5,960
5101	Student Success & Strategy	Salaries & Benefits	52010	FT Reg. Salaried	193,891
			52030	FT Reg. Hourly	61,095
			52160	PT Temp. Hourly	10,250
			52170	Temporary Office Aides	350
			52180	Overtime	205
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	107,384
		Salaries & Benefits Total			374,255
		Current Operating	53060	Contracted Services	5,000
			53110	Overnight Travel	12,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	26,000
			53230	Memberships	100
	53640	Special Events	10,000		

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53690	Contingency	100,000
		Current Operating Total			153,600
5101 Total					527,855
5102	Student Services & Success	Salaries & Benefits	52010	FT Reg. Salaried	126,369
			52030	FT Reg. Hourly	51,407
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	75,757
		Salaries & Benefits Total			254,252
		Current Operating	53060	Contracted Services	24,000
			53110	Overnight Travel	4,500
			53130	Same Day Travel	550
			53150	Non-Capital Supplies and Materials	1,500
			53640	Special Events	5,000
		Current Operating Total			35,550
5102 Total					289,802
5103	Orient. & New Stu. Retention	Salaries & Benefits	52010	FT Reg. Salaried	60,048
			52030	FT Reg. Hourly	230,870
			52980	Fringe Benefits Chargeback	148,505
		Salaries & Benefits Total			439,423
		Current Operating	53110	Overnight Travel	9,200
			53130	Same Day Travel	100
			53150	Non-Capital Supplies and Materials	3,600
			53230	Memberships	200
			53640	Special Events	2,000
		Current Operating Total			15,100
5103 Total					454,523
5104	Admissions	Salaries & Benefits	52010	FT Reg. Salaried	164,573
			52030	FT Reg. Hourly	410,579
			52150	PT Reg. Hourly	103,274
			52160	PT Temp. Hourly	133,250
			52180	Overtime	4,100
			52410	Communication Stipend	1,440
			52980	Fringe Benefits Chargeback	302,132
		Salaries & Benefits Total			1,119,348
		Current Operating	53110	Overnight Travel	7,000
			53150	Non-Capital Supplies and Materials	4,000
			53170	Technical Training	250
			53190	Recruiting Travel	5,000
			53220	Advertising and Promotions	6,000
			53230	Memberships	2,774
			53640	Special Events	5,000
		Current Operating Total			30,024
5104 Total					1,149,372
5105	Records	Salaries & Benefits	52010	FT Reg. Salaried	303,160
			52030	FT Reg. Hourly	440,666
			52150	PT Reg. Hourly	312,245
			52180	Overtime	2,112
			52980	Fringe Benefits Chargeback	401,445
		Salaries & Benefits Total			1,459,628
		Current Operating	53110	Overnight Travel	14,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	16,000
			53210	Printing, Binding & Publications	5,300
			53640	Special Events	600
		Current Operating Total			36,900
5105 Total					1,496,528
5106	International & Immigrant Stu Serv	Salaries & Benefits	52010	FT Reg. Salaried	139,161
			52030	FT Reg. Hourly	135,282
			52150	PT Reg. Hourly	42,208
			52180	Overtime	528
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	132,568
		Salaries & Benefits Total			450,106
		Current Operating	53060	Contracted Services	3,060
			53110	Overnight Travel	4,500
			53130	Same Day Travel	160
			53150	Non-Capital Supplies and Materials	2,850
			53230	Memberships	475

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53640	Special Events	2,000
		Current Operating Total			13,045
5106 Total					463,151
5111	Access Services	Salaries & Benefits	52010	FT Reg. Salaried	177,096
			52020	FT Reg. Faculty	181,766
			52030	FT Reg. Hourly	49,193
			52150	PT Reg. Hourly	108,430
			52160	PT Temp. Hourly	230,625
			52190	Other Supplemental Compensation	17,000
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	199,115
		Salaries & Benefits Total			963,946
		Current Operating	53060	Contracted Services	69,500
			53130	Same Day Travel	600
			53150	Non-Capital Supplies and Materials	7,500
			53170	Technical Training	3,500
			53230	Memberships	1,200
			53640	Special Events	600
		Current Operating Total			82,900
		Grants	56010	Grants	55,000
		Grants Total			55,000
5111 Total					1,101,846
5112	CLEAR	Salaries & Benefits	52010	FT Reg. Salaried	60,048
			52030	FT Reg. Hourly	44,203
			52130	PT Noncredit Instruction Sup Cont	91,000
			52150	PT Reg. Hourly	19,107
			52160	PT Temp. Hourly	51,525
			52980	Fringe Benefits Chargeback	61,093
		Salaries & Benefits Total			326,975
		Current Operating	53110	Overnight Travel	2,300
			53130	Same Day Travel	175
			53150	Non-Capital Supplies and Materials	4,050
			53640	Special Events	750
		Current Operating Total			7,275
5112 Total					334,250
5114	Veteran & Military Resource Center	Salaries & Benefits	52010	FT Reg. Salaried	80,495
			52030	FT Reg. Hourly	48,295
			52150	PT Reg. Hourly	45,588
			52180	Overtime	1,179
			52190	Other Supplemental Compensation	2,000
			52980	Fringe Benefits Chargeback	63,623
		Salaries & Benefits Total			241,180
		Current Operating	53110	Overnight Travel	2,900
			53150	Non-Capital Supplies and Materials	5,200
			53230	Memberships	517
			53420	Subscriptions	25
			53640	Special Events	3,000
		Current Operating Total			11,642
5114 Total					252,822
5116	International Education	Salaries & Benefits	52020	FT Reg. Faculty	92,626
			52030	FT Reg. Hourly	50,759
			52110	PT Credit Instruction Sup Cont	14,147
			52150	PT Reg. Hourly	22,237
			52190	Other Supplemental Compensation	58,500
			52980	Fringe Benefits Chargeback	73,364
		Salaries & Benefits Total			311,633
		Current Operating	53060	Contracted Services	26,669
			53110	Overnight Travel	125,400
			53130	Same Day Travel	1,135
			53150	Non-Capital Supplies and Materials	7,250
			53230	Memberships	3,779
			53640	Special Events	8,554
		Current Operating Total			172,787
5116 Total					484,420
5141	Model U.N.	Current Operating	53110	Overnight Travel	12,000
		Current Operating Total			12,000
5141 Total					12,000

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget	
5201	Student Activities	Salaries & Benefits	52010	FT Reg. Salaried	268,637	
			52030	FT Reg. Hourly	91,803	
			52150	PT Reg. Hourly	118,077	
			52160	PT Temp. Hourly	85,057	
			52410	Communication Stipend	360	
			52980	Fringe Benefits Chargeback	168,923	
			Salaries & Benefits Total			732,857
		Current Operating	53110	Overnight Travel	600	
			53130	Same Day Travel	50	
			53150	Non-Capital Supplies and Materials	450	
			Current Operating Total			1,100
5201 Total				733,957		
5207	Athletics Director	Salaries & Benefits	52010	FT Reg. Salaried	182,963	
			52030	FT Reg. Hourly	43,932	
			52150	PT Reg. Hourly	18,193	
			52160	PT Temp. Hourly	57,011	
			52190	Other Supplemental Compensation	70,000	
			52410	Communication Stipend	1,080	
		52980	Fringe Benefits Chargeback	109,742		
			Salaries & Benefits Total			482,921
		Current Operating	53060	Contracted Services	4,050	
			53110	Overnight Travel	3,750	
			53130	Same Day Travel	750	
			53150	Non-Capital Supplies and Materials	58,500	
			53230	Memberships	16,000	
			53610	Rentals and Leases	1,000	
			53640	Special Events	3,000	
				Current Operating Total		87,050
5207 Total					569,971	
5214	Honors & Community Based Learning		Salaries & Benefits	52010	FT Reg. Salaried	42,640
		52020		FT Reg. Faculty	93,027	
		52030		FT Reg. Hourly	48,916	
		52110		PT Credit Instruction Sup Cont	11,613	
		52140		Overload Credit Instrction Sup Cont	5,125	
		52160		PT Temp. Hourly	15,097	
		52180		Overtime	1,584	
		52190		Other Supplemental Compensation	20,000	
		52980	Fringe Benefits Chargeback	81,022		
			Salaries & Benefits Total			319,023
		Current Operating	53060	Contracted Services	4,500	
			53110	Overnight Travel	4,250	
			53130	Same Day Travel	313	
			53150	Non-Capital Supplies and Materials	3,000	
			53230	Memberships	1,550	
			53640	Special Events	2,500	
	Current Operating Total			16,113		
5214 Total					335,136	
5301	Career Development Center	Salaries & Benefits	52010	FT Reg. Salaried	201,351	
			52030	FT Reg. Hourly	50,592	
			52150	PT Reg. Hourly	82,171	
			52160	PT Temp. Hourly	41,000	
			52980	Fringe Benefits Chargeback	118,936	
			Salaries & Benefits Total			494,050
		Current Operating	53110	Overnight Travel	4,600	
			53130	Same Day Travel	1,250	
			53150	Non-Capital Supplies and Materials	7,200	
			53230	Memberships	765	
53640	Special Events		4,000			
	Current Operating Total		17,815			
5301 Total				511,865		
5302	Testing & Assessment Services	Salaries & Benefits	52010	FT Reg. Salaried	220,197	
			52030	FT Reg. Hourly	99,159	
			52150	PT Reg. Hourly	283,844	
			52160	PT Temp. Hourly	31,535	
			52180	Overtime	513	
			52190	Other Supplemental Compensation	5,100	
			52980	Fringe Benefits Chargeback	182,648	
				Salaries & Benefits Total		

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating	53110	Overnight Travel	4,500
			53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	45,000
			53230	Memberships	300
		Current Operating Total			50,000
5302 Total					872,995
5303	Counseling	Salaries & Benefits	52010	FT Reg. Salaried	96,761
			52020	FT Reg. Faculty	1,770,758
			52030	FT Reg. Hourly	92,352
			52150	PT Reg. Hourly	394,689
			52160	PT Temp. Hourly	10,250
			52190	Other Supplemental Compensation	20,000
			52980	Fringe Benefits Chargeback	821,727
		Salaries & Benefits Total			3,206,537
		Current Operating	53110	Overnight Travel	12,650
			53130	Same Day Travel	750
			53150	Non-Capital Supplies and Materials	6,500
			53230	Memberships	500
			53640	Special Events	1,500
		Current Operating Total			21,900
5303 Total					3,228,437
5308	Central Reg Dental Test Board Exams	Salaries & Benefits	52980	Fringe Benefits Chargeback	39
		Salaries & Benefits Total			39
5308 Total					39
5401	Student Financial Aid	Salaries & Benefits	52010	FT Reg. Salaried	415,470
			52030	FT Reg. Hourly	558,175
			52150	PT Reg. Hourly	196,549
			52160	PT Temp. Hourly	2,563
			52170	Temporary Office Aides	1,500
			52180	Overtime	4,100
			52210	College Work Study	80,000
			52980	Fringe Benefits Chargeback	501,468
		Salaries & Benefits Total			1,759,824
		Current Operating	53060	Contracted Services	50,000
			53110	Overnight Travel	10,000
			53150	Non-Capital Supplies and Materials	20,000
			53230	Memberships	4,000
		Current Operating Total			84,000
		Grants	56018	Foster Care & Killed on Duty Grant	80,000
			56032	Federal SEOG Match	80,000
		Grants Total			160,000
5401 Total					2,003,824
5601	Athletic Training	Salaries & Benefits	52010	FT Reg. Salaried	135,911
			52980	Fringe Benefits Chargeback	51,021
		Salaries & Benefits Total			186,932
		Current Operating	53060	Contracted Services	26,000
			53150	Non-Capital Supplies and Materials	13,860
			53230	Memberships	498
		Current Operating Total			40,358
5601 Total					227,290
5602	Baseball	Salaries & Benefits	52010	FT Reg. Salaried	70,903
			52190	Other Supplemental Compensation	42,000
			52980	Fringe Benefits Chargeback	30,019
		Salaries & Benefits Total			142,922
		Current Operating	53020	Event Officials	12,000
			53110	Overnight Travel	550
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	11,154
			53190	Recruiting Travel	3,380
			53230	Memberships	50
		Current Operating Total			27,384
5602 Total					170,306
5603	Men's Basketball	Salaries & Benefits	52010	FT Reg. Salaried	70,903
			52190	Other Supplemental Compensation	22,500
			52980	Fringe Benefits Chargeback	28,439
		Salaries & Benefits Total			121,842
		Current Operating	53020	Event Officials	13,000
			53110	Overnight Travel	550

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	9,850
			53190	Recruiting Travel	4,714
			53230	Memberships	365
			Current Operating Total		28,729
5603 Total					150,571
5604	Women's Basketball	Salaries & Benefits	52010	FT Reg. Salaried	77,367
			52190	Other Supplemental Compensation	22,500
			52980	Fringe Benefits Chargeback	30,866
			Salaries & Benefits Total		130,733
		Current Operating	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
			53230	Memberships	130
			Current Operating Total		36,494
5604 Total					167,227
5607	Men's Soccer	Salaries & Benefits	52010	FT Reg. Salaried	65,955
			52190	Other Supplemental Compensation	42,000
			52980	Fringe Benefits Chargeback	28,162
			Salaries & Benefits Total		136,117
		Current Operating	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	1,500
			53230	Memberships	205
			Current Operating Total		18,659
5607 Total					154,776
5608	Women's Soccer	Salaries & Benefits	52010	FT Reg. Salaried	77,378
			52190	Other Supplemental Compensation	42,000
			52980	Fringe Benefits Chargeback	32,450
			Salaries & Benefits Total		151,828
		Current Operating	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	1,500
			53230	Memberships	205
			Current Operating Total		18,659
5608 Total					170,487
5609	Softball	Salaries & Benefits	52010	FT Reg. Salaried	71,598
			52190	Other Supplemental Compensation	42,000
			52980	Fringe Benefits Chargeback	30,280
			Salaries & Benefits Total		143,878
		Current Operating	53020	Event Officials	4,500
			53110	Overnight Travel	550
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	19,154
			53190	Recruiting Travel	2,200
			53230	Memberships	85
			Current Operating Total		26,739
5609 Total					170,617
5612	Volleyball	Salaries & Benefits	52010	FT Reg. Salaried	79,520
			52190	Other Supplemental Compensation	22,500
			52980	Fringe Benefits Chargeback	31,674
			Salaries & Benefits Total		133,694
		Current Operating	53020	Event Officials	10,000
			53110	Overnight Travel	550
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	9,000
			53190	Recruiting Travel	1,220
			53230	Memberships	165
			Current Operating Total		21,185
5612 Total					154,879
6101	Board of Trustees Office	Current Operating	53060	Contracted Services	25,000
			53110	Overnight Travel	36,000

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	1,500
			53170	Technical Training	2,000
			53230	Memberships	125,000
			53640	Special Events	10,000
			Current Operating Total		200,500
6101 Total					200,500
6102	Presidents Office	Salaries & Benefits	52010	FT Reg. Salaried	452,858
			52030	FT Reg. Hourly	91,914
			52180	Overtime	3,019
			52410	Communication Stipend	3,048
			52980	Fringe Benefits Chargeback	221,295
			Salaries & Benefits Total		772,134
		Current Operating	53060	Contracted Services	9,000
			53110	Overnight Travel	30,000
			53130	Same Day Travel	3,000
			53150	Non-Capital Supplies and Materials	10,000
			53170	Technical Training	500
			53230	Memberships	3,000
			53640	Special Events	7,000
			53690	Contingency	200,000
			Current Operating Total		262,500
6102 Total					1,034,634
6104	Exec VP / Chief Operating Officer	Salaries & Benefits	52010	FT Reg. Salaried	182,375
			52030	FT Reg. Hourly	59,028
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	101,075
			Salaries & Benefits Total		343,557
		Current Operating	53060	Contracted Services	1,000
			53110	Overnight Travel	4,000
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	800
			53170	Technical Training	400
			53230	Memberships	6,400
			53640	Special Events	2,000
			53690	Contingency	100,000
			Current Operating Total		114,900
6104 Total					458,457
6108	General Counsel	Salaries & Benefits	52010	FT Reg. Salaried	178,808
			52030	FT Reg. Hourly	48,442
			52190	Other Supplemental Compensation	5,809
			52410	Communication Stipend	1,800
			52980	Fringe Benefits Chargeback	102,280
			52011	PT Reg. Salaried	96,073
			Salaries & Benefits Total		433,211
		Current Operating	53030	Legal Services	100,000
			53110	Overnight Travel	3,000
			53130	Same Day Travel	900
			53150	Non-Capital Supplies and Materials	600
			53230	Memberships	4,000
			Current Operating Total		108,500
6108 Total					541,711
6111	Institutional Research	Salaries & Benefits	52010	FT Reg. Salaried	411,923
			52190	Other Supplemental Compensation	12,000
			52980	Fringe Benefits Chargeback	155,608
			Salaries & Benefits Total		579,531
		Current Operating	53060	Contracted Services	29,300
			53110	Overnight Travel	8,814
			53130	Same Day Travel	3,919
			53150	Non-Capital Supplies and Materials	3,000
			53161	Computer Software & Licenses	10,400
			53230	Memberships	745
			53640	Special Events	75
			Current Operating Total		56,253
6111 Total					635,784
6118	Institutional Effectiveness	Salaries & Benefits	52010	FT Reg. Salaried	131,837
			52030	FT Reg. Hourly	44,495
			52410	Communication Stipend	720

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			52980	Fringe Benefits Chargeback	74,039
		Salaries & Benefits Total			251,091
		Current Operating	53060	Contracted Services	30,000
			53110	Overnight Travel	2,250
			53116	Travel - AQIP	9,000
			53130	Same Day Travel	100
			53150	Non-Capital Supplies and Materials	200
			53230	Memberships	200
			53231	Accreditation Expenses	12,000
			53640	Special Events	500
		Current Operating Total			54,250
6118 Total					305,341
6120	Strategic Plan Initiatives	Current Operating	53060	Contracted Services	500,000
			53640	Special Events	25,000
		Current Operating Total			525,000
6120 Total					525,000
6201	Financial Services	Salaries & Benefits	52010	FT Reg. Salaried	559,029
			52150	PT Reg. Hourly	22,237
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	213,492
		Salaries & Benefits Total			795,478
		Current Operating	53060	Contracted Services	547,500
			53150	Non-Capital Supplies and Materials	900
			53170	Technical Training	1,000
			53230	Memberships	100
			55610	Income Tax	2,500
		Current Operating Total			552,000
6201 Total					1,347,478
6203	Employee Benefits	Salaries & Benefits	52090	Vacation Adjustment Expense	350,000
			52091	Retirement Incentive Expense	700,000
			52350	Severance Pay	100,000
			52915	KPERS Employer	125,000
		Salaries & Benefits Total			1,275,000
		Current Operating	53060	Contracted Services	15,000
			53122	Tuition Reimbursement	550,000
		Current Operating Total			565,000
6203 Total					1,840,000
6204	Payroll	Salaries & Benefits	52010	FT Reg. Salaried	88,044
			52030	FT Reg. Hourly	121,167
			52180	Overtime	317
			52980	Fringe Benefits Chargeback	99,160
		Salaries & Benefits Total			308,688
		Current Operating	53150	Non-Capital Supplies and Materials	1,350
			53170	Technical Training	1,000
			53230	Memberships	2,500
		Current Operating Total			4,850
6204 Total					313,538
6205	Audit and Advisory Services	Salaries & Benefits	52010	FT Reg. Salaried	191,562
			52150	PT Reg. Hourly	29,313
			52980	Fringe Benefits Chargeback	76,345
		Salaries & Benefits Total			297,220
		Current Operating	53040	Audit Services	85,000
			53060	Contracted Services	35,100
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	675
			53230	Memberships	1,275
		Current Operating Total			123,050
6205 Total					420,270
6206	Bursar Operations	Salaries & Benefits	52010	FT Reg. Salaried	162,113
			52030	FT Reg. Hourly	239,795
			52150	PT Reg. Hourly	86,934
			52180	Overtime	974
			52980	Fringe Benefits Chargeback	204,834
		Salaries & Benefits Total			694,649
		Current Operating	53045	Collection Costs	88,000
			53060	Contracted Services	3,200
			53110	Overnight Travel	4,540
			53130	Same Day Travel	400

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53150	Non-Capital Supplies and Materials	3,420
			53170	Technical Training	600
			53270	Bad Debt Expense	350,000
			Current Operating Total		450,160
6206 Total					1,144,809
6210	Accounts Payable	Salaries & Benefits	52010	FT Reg. Salaried	79,102
			52030	FT Reg. Hourly	137,349
			52180	Overtime	103
			52980	Fringe Benefits Chargeback	104,632
			Salaries & Benefits Total		321,185
		Current Operating	53150	Non-Capital Supplies and Materials	1,700
			53170	Technical Training	1,000
			Current Operating Total		2,700
6210 Total					323,885
6222	Budget Reallocation Pool	Salaries & Benefits	52020	FT Reg. Faculty	993,468
			52150	PT Reg. Hourly	302,948
			52980	Fringe Benefits Chargeback	433,210
			52690	Salaries Contingency	(1,800,000)
			Salaries & Benefits Total		(70,374)
6222 Total					(70,374)
6302	Human Resources	Salaries & Benefits	52010	FT Reg. Salaried	1,184,921
			52030	FT Reg. Hourly	152,967
			52150	PT Reg. Hourly	161,448
			52410	Communication Stipend	3,600
			52980	Fringe Benefits Chargeback	554,040
			Salaries & Benefits Total		2,056,976
		Current Operating	53060	Contracted Services	240,000
			53110	Overnight Travel	8,250
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	10,000
			53170	Technical Training	3,000
			53220	Advertising and Promotions	75,000
			53230	Memberships	6,000
			53640	Special Events	1,000
			53180	Applicant Travel	14,900
			Current Operating Total		359,650
6302 Total					2,416,626
6303	Wellness	Salaries & Benefits	52190	Other Supplemental Compensation	12,000
			52980	Fringe Benefits Chargeback	3,807
			Salaries & Benefits Total		15,807
		Current Operating	53150	Non-Capital Supplies and Materials	900
			53230	Memberships	350
			53640	Special Events	1,850
			Current Operating Total		3,100
6303 Total					18,907
6311	Scheduling & Event Management	Salaries & Benefits	52010	FT Reg. Salaried	202,174
			52030	FT Reg. Hourly	131,920
			52410	Communication Stipend	1,440
			52980	Fringe Benefits Chargeback	148,412
			Salaries & Benefits Total		483,947
		Current Operating	53110	Overnight Travel	6,000
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	10,000
			53230	Memberships	200
			Current Operating Total		17,700
6311 Total					501,647
6319	Sustainability Initiatives	Salaries & Benefits	52980	Fringe Benefits Chargeback	58,640
			Salaries & Benefits Total		58,640
6319 Total					58,640
6320	Exec Director Sustainability	Salaries & Benefits	52010	FT Reg. Salaried	86,047
			52190	Other Supplemental Compensation	13,000
			52410	Communication Stipend	360
			52980	Fringe Benefits Chargeback	33,490
			Salaries & Benefits Total		132,897
		Current Operating	53060	Contracted Services	18,000
			53110	Overnight Travel	13,000
			53130	Same Day Travel	600
			53150	Non-Capital Supplies and Materials	20,700

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53230	Memberships	5,500
			53620	Repairs and Maintenance	1,100
			53640	Special Events	2,500
			Current Operating Total		61,400
6320 Total					194,297
6321	Police Department	Salaries & Benefits	52010	FT Reg. Salaried	186,215
			52030	FT Reg. Hourly	1,751,296
			52150	PT Reg. Hourly	83,594
			52180	Overtime	89,688
			52181	Overtime Charge-backs	(12,300)
			52410	Communication Stipend	4,320
			52980	Fringe Benefits Chargeback	1,040,225
			Salaries & Benefits Total		3,143,038
		Current Operating	53060	Contracted Services	45,000
			53110	Overnight Travel	2,000
			53130	Same Day Travel	2,000
			53150	Non-Capital Supplies and Materials	56,000
			53230	Memberships	600
			53620	Repairs and Maintenance	500
			53640	Special Events	200
			Current Operating Total		106,300
		Capital Items	54050	Furniture and Equipment	11,000
			Capital Items Total		11,000
6321 Total					3,260,338
6324	Insurance and Risk Management	Salaries & Benefits	52160	PT Temp. Hourly	5,125
			52950	Worker's Compensation	90,240
			52980	Fringe Benefits Chargeback	415
			Salaries & Benefits Total		95,780
		Current Operating	53050	Insurance, Property/Casualty/Other	880,870
			53060	Contracted Services	25,437
			53110	Overnight Travel	2,500
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	250
			53230	Memberships	725
			Current Operating Total		910,032
6324 Total					1,005,812
6325	Security Access Control Systems	Salaries & Benefits	52010	FT Reg. Salaried	63,426
			52030	FT Reg. Hourly	151,359
			52150	PT Reg. Hourly	25,009
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	110,701
			Salaries & Benefits Total		351,575
		Current Operating	53060	Contracted Services	8,000
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	25,000
			53161	Computer Software & Licenses	5,170
			53620	Repairs and Maintenance	48,500
			Current Operating Total		86,920
6325 Total					438,495
6326	Mission Continuity	Salaries & Benefits	52010	FT Reg. Salaried	157,716
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	59,612
			Salaries & Benefits Total		218,408
		Current Operating	53060	Contracted Services	9,300
			53110	Overnight Travel	7,050
			53130	Same Day Travel	250
			53170	Technical Training	10,000
			Current Operating Total		26,600
6326 Total					245,008
6331	Procurement Services	Salaries & Benefits	52010	FT Reg. Salaried	465,767
			52030	FT Reg. Hourly	94,503
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	226,815
			Salaries & Benefits Total		788,165
		Current Operating	53060	Contracted Services	16,600
			53110	Overnight Travel	2,000
			53130	Same Day Travel	300
			53150	Non-Capital Supplies and Materials	1,400

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53170	Technical Training	5,500
			53230	Memberships	2,890
			Current Operating Total		28,690
6331 Total					816,855
6332	Repair & Replacement Contingency	Current Operating	53150	Non-Capital Supplies and Materials	30,000
			53620	Repairs and Maintenance	70,000
			Current Operating Total		100,000
6332 Total					100,000
6334	Warehouse / Postal Services	Salaries & Benefits	52010	FT Reg. Salaried	71,432
			52030	FT Reg. Hourly	137,015
			52150	PT Reg. Hourly	95,470
			52180	Overtime	308
			52980	Fringe Benefits Chargeback	116,006
			Salaries & Benefits Total		420,229
		Current Operating	53060	Contracted Services	43,200
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	2,000
			53161	Computer Software & Licenses	15,610
			53230	Memberships	125
			53610	Rentals and Leases	1,700
			53620	Repairs and Maintenance	5,232
			53630	Freight	23,000
			53650	Postage	336,000
			Current Operating Total		427,367
6334 Total					847,596
6341	Transportation	Salaries & Benefits	52030	FT Reg. Hourly	65,709
			52150	PT Reg. Hourly	14,553
			52180	Overtime	513
			52980	Fringe Benefits Chargeback	38,052
			Salaries & Benefits Total		118,827
		Current Operating	53060	Contracted Services	500
			53150	Non-Capital Supplies and Materials	18,000
			53350	Gasoline	60,000
			53610	Rentals and Leases	1,500
			53620	Repairs and Maintenance	25,000
			Current Operating Total		105,000
		Capital Items	54050	Furniture and Equipment	105,000
			Capital Items Total		105,000
6341 Total					328,827
6351	Network & Data Center Operations	Salaries & Benefits	52010	FT Reg. Salaried	1,023,325
			52030	FT Reg. Hourly	53,917
			52150	PT Reg. Hourly	43,738
			52410	Communication Stipend	11,820
			52980	Fringe Benefits Chargeback	424,624
			Salaries & Benefits Total		1,557,424
		Current Operating	53060	Contracted Services	95,000
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	40,000
			53161	Computer Software & Licenses	196,100
			53230	Memberships	8,500
			53340	Telephone	328,000
			53620	Repairs and Maintenance	129,300
			53640	Special Events	125
			Current Operating Total		797,275
		Capital Items	54050	Furniture and Equipment	288,108
			54080	Building Improvements	100,000
			Capital Items Total		388,108
6351 Total					2,742,807
6356	Emergency Management	Salaries & Benefits	52010	FT Reg. Salaried	100,431
			52030	FT Reg. Hourly	44,015
			52410	Communication Stipend	1,080
			52980	Fringe Benefits Chargeback	62,122
			Salaries & Benefits Total		207,648
		Current Operating	53060	Contracted Services	28,900
			53110	Overnight Travel	3,000
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	15,630
			53170	Technical Training	1,000

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53230	Memberships	520
			53640	Special Events	1,000
			Current Operating Total		50,550
6356 Total					258,198
6359	Assoc. VP, Business Services	Salaries & Benefits	52010	FT Reg. Salaried	157,716
			52410	Communication Stipend	720
			52980	Fringe Benefits Chargeback	59,477
			Salaries & Benefits Total		217,913
		Current Operating	53110	Overnight Travel	2,000
			53130	Same Day Travel	125
			53150	Non-Capital Supplies and Materials	500
			Current Operating Total		2,625
6359 Total					220,538
6401	Enterprise Application Support	Salaries & Benefits	52010	FT Reg. Salaried	1,211,987
			52410	Communication Stipend	9,977
			52980	Fringe Benefits Chargeback	458,725
			Salaries & Benefits Total		1,680,689
		Current Operating	53060	Contracted Services	1,277,249
			53130	Same Day Travel	600
			53150	Non-Capital Supplies and Materials	500
			53161	Computer Software & Licenses	1,068,673
			53230	Memberships	795
			53640	Special Events	510
			Current Operating Total		2,348,327
6401 Total					4,029,016
6403	Chief Information Officer	Salaries & Benefits	52010	FT Reg. Salaried	281,269
			52030	FT Reg. Hourly	54,894
			52410	Communication Stipend	2,323
			52980	Fringe Benefits Chargeback	136,410
			Salaries & Benefits Total		474,896
		Current Operating	53060	Contracted Services	428,909
			53110	Overnight Travel	20,000
			53130	Same Day Travel	6,000
			53150	Non-Capital Supplies and Materials	7,000
			53161	Computer Software & Licenses	884,443
			53170	Technical Training	15,000
			53230	Memberships	4,000
			53610	Rentals and Leases	120,000
			53640	Special Events	700
			Current Operating Total		1,486,052
6403 Total					1,960,948
6404	Admin Information Technology Plans	Current Operating	53150	Non-Capital Supplies and Materials	300,000
			53161	Computer Software & Licenses	50,000
			Current Operating Total		350,000
6404 Total					350,000
6405	Dir., Client Support Services	Salaries & Benefits	52010	FT Reg. Salaried	202,845
			52030	FT Reg. Hourly	492,726
			52150	PT Reg. Hourly	595,825
			52160	PT Temp. Hourly	111,065
			52180	Overtime	2,050
			52410	Communication Stipend	2,520
			52980	Fringe Benefits Chargeback	436,137
			Salaries & Benefits Total		1,843,168
		Current Operating	53150	Non-Capital Supplies and Materials	17,730
			53620	Repairs and Maintenance	7,000
			53640	Special Events	300
			Current Operating Total		25,030
6405 Total					1,868,198
6406	Information Technology Security	Salaries & Benefits	52010	FT Reg. Salaried	329,777
			52410	Communication Stipend	4,140
			52980	Fringe Benefits Chargeback	125,352
			Salaries & Benefits Total		459,269
		Current Operating	53060	Contracted Services	6,000
			53150	Non-Capital Supplies and Materials	400
			53161	Computer Software & Licenses	193,700
			53640	Special Events	200
			Current Operating Total		200,300
6406 Total					659,569

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget		
6407	Project Management Office	Salaries & Benefits	52010	FT Reg. Salaried	311,261		
			52410	Communication Stipend	1,800		
			52980	Fringe Benefits Chargeback	117,523		
			Salaries & Benefits Total			430,584	
		Current Operating	53161	Computer Software & Licenses	200,000		
			53230	Memberships	318		
			53640	Special Events	250		
			Current Operating Total			200,568	
		6407 Total				631,152	
		6531	Institutional Advancement	Salaries & Benefits	52010	FT Reg. Salaried	516,849
52030	FT Reg. Hourly				49,423		
52150	PT Reg. Hourly				20,191		
52410	Communication Stipend				3,240		
52980	Fringe Benefits Chargeback				225,259		
	Salaries & Benefits Total					814,962	
Current Operating	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	5,000		
				Current Operating Total			66,000
6531 Total				880,962			
7102	Dir., Campus Services	Salaries & Benefits	52010	FT Reg. Salaried	285,121		
			52030	FT Reg. Hourly	43,159		
			52150	PT Reg. Hourly	18,193		
			52410	Communication Stipend	1,800		
			52980	Fringe Benefits Chargeback	134,009		
			Salaries & Benefits Total			482,282	
		Current Operating	53060	Contracted Services	168,000		
			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		
				Current Operating Total			625,150
			Capital Items	54020	Remodeling and Renovations	2,192,000	
			Capital Items Total			2,192,000	
		7102 Total				3,299,432	
7201	Maintenance	Salaries & Benefits	52010	FT Reg. Salaried	103,206		
			52030	FT Reg. Hourly	1,267,632		
			52150	PT Reg. Hourly	86,993		
			52180	Overtime	30,750		
			52410	Communication Stipend	1,800		
			52980	Fringe Benefits Chargeback	744,376		
			Salaries & Benefits Total			2,234,757	
		Current Operating	53060	Contracted Services	251,000		
			53150	Non-Capital Supplies and Materials	184,500		
			53230	Memberships	225		
			53610	Rentals and Leases	2,000		
			53620	Repairs and Maintenance	100,000		
			53640	Special Events	500		
				Current Operating Total			538,225
Capital Items	54050	Furniture and Equipment	75,000				
	Capital Items Total			75,000			
7201 Total				2,847,982			
7202	Interior Services	Current Operating	53060	Contracted Services	30,000		
			53110	Overnight Travel	600		
			53130	Same Day Travel	150		
			53150	Non-Capital Supplies and Materials	150,000		
			Current Operating Total			180,750	
		Capital Items	54020	Remodeling and Renovations	76,800		
	Capital Items Total			76,800			
7202 Total				257,550			

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Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget	
7301	Housekeeping Services	Salaries & Benefits	52010	FT Reg. Salaried	105,475	
			52030	FT Reg. Hourly	1,556,931	
			52150	PT Reg. Hourly	413,893	
			52180	Overtime	157,850	
			52410	Communication Stipend	720	
			52980	Fringe Benefits Chargeback	951,908	
			Salaries & Benefits Total			3,186,776
		Current Operating	53060	Contracted Services	1,184,000	
			53110	Overnight Travel	1,250	
			53130	Same Day Travel	250	
			53150	Non-Capital Supplies and Materials	230,000	
			53230	Memberships	500	
			53620	Repairs and Maintenance	5,000	
			53640	Special Events	1,500	
			Current Operating Total		1,422,500	
Capital Items	54050	Furniture and Equipment	62,364			
	Capital Items Total		62,364			
7301 Total					4,671,640	
7401	Utilities	Current Operating	53310	Electric	2,900,000	
			53320	Water	170,000	
			53330	Natural Gas	80,000	
			Current Operating Total		3,150,000	
7401 Total					3,150,000	
7501	Grounds	Salaries & Benefits	52030	FT Reg. Hourly	412,929	
			52150	PT Reg. Hourly	76,139	
			52180	Overtime	10,250	
			52410	Communication Stipend	360	
			52980	Fringe Benefits Chargeback	237,003	
			Salaries & Benefits Total		736,681	
		Current Operating	53060	Contracted Services	40,500	
			53150	Non-Capital Supplies and Materials	80,100	
53610	Rentals and Leases		500			
53620	Repairs and Maintenance	700				
	Current Operating Total		121,800			
Capital Items	54050	Furniture and Equipment	57,300			
	Capital Items Total		57,300			
7501 Total					915,781	
7714	ADA Campus Modifications	Current Operating	53060	Contracted Services	9,000	
			53150	Non-Capital Supplies and Materials	3,000	
			Current Operating Total		12,000	
7714 Total					12,000	
7725	SCI Remodeling	Capital Items	54080	Building Improvements	26,140,682	
		Capital Items Total		26,140,682		
7725 Total					26,140,682	
7745	Information Technlgy Infrastructure	Current Operating	53161	Computer Software & Licenses	418,660	
				Current Operating Total	418,660	
		Capital Items	54050	Furniture and Equipment	436,829	
			54090	Land Improvements	15,000	
	Capital Items Total		451,829			
7745 Total					870,489	
7829	Series 17 COP P&I (Arts & CTE)	Debt Service	57810	Principal Payments	1,970,000	
			57820	Interest Payments	1,715,488	
			57830	Fee Payments	1,500	
			Debt Service Total		3,686,988	
7829 Total					3,686,988	
9104	Child Development Center	Salaries & Benefits	52010	FT Reg. Salaried	85,102	
			52150	PT Reg. Hourly	258,736	
			52980	Fringe Benefits Chargeback	72,033	
			Salaries & Benefits Total		415,872	
9104 Total					415,872	
Grand Total					188,338,373	

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GENERAL FUND 0201

Account Type	Account Code	Account Description	FY 2020-21 Adopted Budget	FY 2021-22 Adopted Budget	Increase/Decrease	% Change
Salaries & Benefits	52010	FT Reg. Salaried	22,026,300	22,872,718	846,418	3.8%
	52020	FT Reg. Faculty	27,725,580	28,579,840	854,260	3.1%
	52030	FT Reg. Hourly	13,064,397	13,332,128	267,731	2.0%
	52050	FT Temp. Salaried	203,793	147,923	-55,869	-27.4%
	52060	FT Temp. Faculty Salaried	454,598	418,345	-36,252	-8.0%
	52070	FT Temp. Hourly	88,406	17,000	-71,406	-80.8%
	52090	Vacation Adjustment Expense	350,000	350,000	0	0.0%
	52091	Retirement Incentive Expense	598,000	700,000	102,000	17.1%
	52110	PT Credit Instruction Sup Cont	12,751,689	13,693,091	941,402	7.4%
	52130	PT Noncredit Instruction Sup Cont	245,873	244,465	-1,408	-0.6%
	52140	Overload Credit Instrction Sup Cont	1,911,651	2,097,865	186,214	9.7%
	52141	Substitute Pay Sup Cont	125,850	120,540	-5,310	-4.2%
	52150	PT Reg. Hourly	7,590,500	7,562,573	-27,927	-0.4%
	52160	PT Temp. Hourly	2,902,727	3,183,360	280,633	9.7%
	52170	Temporary Office Aides	8,880	3,380	-5,500	-61.9%
	52180	Overtime	401,221	392,166	-9,055	-2.3%
	52181	Overtime Charge-backs	-12,360	-12,300	60	-0.5%
	52190	Other Supplemental Compensation	1,407,454	1,362,076	-45,379	-3.2%
	52210	College Work Study	80,000	80,000	0	0.0%
	52310	Spotlight Awards Salaried	10,000	10,000	0	0.0%
	52320	Distinguished Status, Faculty	50,000	50,000	0	0.0%
	52330	EXCEL Awards - Hourly	10,500	6,500	-4,000	-38.1%
	52350	Severance Pay	100,000	100,000	0	0.0%
	52410	Communication Stipend	115,122	117,452	2,330	2.0%
	52680	Sabbatical Replacement Pool	122,608	112,650	-9,958	-8.1%
	52915	KPERS Employer	125,000	125,000	0	0.0%
	52920	Medical/Dental Insurance	375,224	0	-375,224	-100.0%
	52950	Worker's Compensation	87,320	90,240	2,920	3.3%
	52980	Fringe Benefits Chargeback	29,762,844	30,755,544	992,699	3.3%
	52011	PT Reg. Salaried	93,730	96,073	2,343	2.5%
	52690	Salaries Contingency	-1,800,000	-1,800,000	0	0.0%
Salaries & Benefits Total			120,976,907	124,808,630	3,831,723	3.2%
Current Operating	53020	Event Officials	62,500	62,500	0	0.0%
	53030	Legal Services	100,000	100,000	0	0.0%
	53040	Audit Services	80,000	85,000	5,000	6.3%
	53045	Collection Costs	90,000	88,000	-2,000	-2.2%
	53050	Insurance, Property/Casualty/Other	740,743	880,870	140,127	18.9%
	53060	Contracted Services	8,458,599	8,527,609	69,010	0.8%
	53065	SB 155 Shared Funding Payments	450,000	300,000	-150,000	-33.3%
	53110	Overnight Travel	864,513	706,412	-158,101	-18.3%
	53116	Travel - AQIP	8,000	9,000	1,000	12.5%
	53120	Staff Development Training & Travel	424,800	425,400	600	0.1%
	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	129,573	99,512	-30,062	-23.2%

JOHNSON COUNTY COMMUNITY COLLEGE

FY 2021-22 BUDGET BY ACCOUNT

GENERAL FUND 0201

Account Type	Account Code	Account Description	FY 2020-21 Adopted Budget	FY 2021-22 Adopted Budget	Increase/Decrease	% Change
	53150	Non-Capital Supplies and Materials	5,819,817	5,085,015	-734,802	-12.6%
	53161	Computer Software & Licenses	3,323,793	3,569,217	245,424	7.4%
	53170	Technical Training	57,600	65,450	7,850	13.6%
	53180	Applicant Travel	15,000	14,900	-100	-0.7%
	53190	Recruiting Travel	25,632	24,228	-1,404	-5.5%
	53210	Printing, Binding & Publications	183,650	124,650	-59,000	-32.1%
	53220	Advertising and Promotions	882,500	900,000	17,500	2.0%
	53230	Memberships	367,263	366,284	-979	-0.3%
	53231	Accreditation Expenses	38,510	44,460	5,950	15.5%
	53270	Bad Debt Expense	400,000	350,000	-50,000	-12.5%
	53310	Electric	3,030,000	2,900,000	-130,000	-4.3%
	53320	Water	170,000	170,000	0	0.0%
	53330	Natural Gas	80,000	80,000	0	0.0%
	53340	Telephone	218,000	328,000	110,000	50.5%
	53350	Gasoline	60,000	60,000	0	0.0%
	53420	Subscriptions	513,062	467,075	-45,987	-9.0%
	53610	Rentals and Leases	636,171	620,045	-16,126	-2.5%
	53620	Repairs and Maintenance	751,766	652,332	-99,434	-13.2%
	53630	Freight	111,000	119,000	8,000	7.2%
	53640	Special Events	368,565	251,072	-117,493	-31.9%
	53641	Retirement Recognitions	10,000	10,000	0	0.0%
	53650	Postage	320,000	336,000	16,000	5.0%
	53690	Contingency	600,000	600,000	0	0.0%
	55610	Income Tax	2,500	2,500	0	0.0%
Current Operating Total			29,962,556	28,993,530	-969,026	-3.2%
Capital Items	54020	Remodeling and Renovations	506,620	2,268,800	1,762,180	347.8%
	54040	Library Books	186,637	195,969	9,332	5.0%
	54050	Furniture and Equipment	1,889,195	1,579,974	-309,221	-16.4%
	54065	Art Acquisitions	3,000	3,000	0	0.0%
	54080	Building Improvements	4,351,000	26,240,682	21,889,682	503.1%
	54090	Land Improvements	68,000	15,000	-53,000	-77.9%
Capital Items Total			7,004,452	30,303,425	23,298,973	332.6%
Grants	56010	Grants	260,593	385,800	125,207	48.0%
	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%
Grants Total			420,593	545,800	125,207	29.8%
Debt Service	57810	Principal Payments	1,875,000	1,970,000	95,000	5.1%
	57820	Interest Payments	1,811,613	1,715,488	-96,125	-5.3%
	57830	Fee Payments	1,500	1,500	0	0.0%
Debt Service Total			3,688,113	3,686,988	-1,125	0.0%
Grand Total			162,052,621	188,338,373	26,285,752	16.2%

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2021-22 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	6,499,000
		Capital Items Total			6,499,000
7102 Total					6,499,000
Grand Total					6,499,000

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2021-22 BUDGET BY ACCOUNT
CAPITAL OUTLAY (7111) & CAPITAL OUTLAY DEBT SERVICE (7332) FUNDS

Account Type	Account Code	Account Description	FY 2020-21	FY 2021-22	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Capital Items	54080	Building Improvements	1,500,000	6,499,000	4,999,000	333.3%
Capital Items Total			1,500,000	6,499,000	4,999,000	333.3%
Debt Service	57810	Principal Payments	1,930,000	0	-1,930,000	-100.0%
	57820	Interest Payments	48,250	0	-48,250	-100.0%
Debt Service Total			1,978,250	0	-1,978,250	-100.0%
Grand Total			3,478,250	6,499,000	3,020,750	86.8%

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2021-22 ADOPTED BUDGET BY ORG
ADULT SUPPLEMENTARY EDUCATION FUND 0601**

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget	
1404	Transportation-Continuing Ed	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	150,000	
			52980	Fringe Benefits Chargeback	12,150	
		Salaries & Benefits Total				162,150
		Current Operating	53110	Overnight Travel	3,000	
			53130	Same Day Travel	400	
			53150	Non-Capital Supplies and Materials	6,000	
			53161	Computer Software & Licenses	1,300	
			53170	Technical Training	500	
			53230	Memberships	300	
			53620	Repairs and Maintenance	6,500	
		Current Operating Total			18,000	
Capital Items	54050	Furniture and Equipment	24,000			
Capital Items Total			24,000			
1404 Total					204,150	
1405	Professional Education	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	55,000	
			52980	Fringe Benefits Chargeback	4,455	
		Salaries & Benefits Total			59,455	
		Current Operating	53060	Contracted Services	135,000	
			53110	Overnight Travel	2,500	
			53130	Same Day Travel	200	
			53150	Non-Capital Supplies and Materials	45,000	
			53170	Technical Training	200	
			53230	Memberships	165	
			53640	Special Events	2,000	
		Current Operating Total			185,065	
1405 Total					244,520	
1406	Youth Programs	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	60,000	
			52160	PT Temp. Hourly	17,938	
			52980	Fringe Benefits Chargeback	6,313	
		Salaries & Benefits Total			84,250	
		Current Operating	53060	Contracted Services	40,000	
			53150	Non-Capital Supplies and Materials	3,000	
			53170	Technical Training	200	
Current Operating Total			43,200			
1406 Total					127,450	
1407	Business Workshops/Seminars	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	100,000	
			52980	Fringe Benefits Chargeback	8,100	
		Salaries & Benefits Total			108,100	
		Current Operating	53060	Contracted Services	122,000	
			53110	Overnight Travel	2,000	
			53130	Same Day Travel	2,000	
			53150	Non-Capital Supplies and Materials	65,200	
			53161	Computer Software & Licenses	230	
			53230	Memberships	3,100	
		53640	Special Events	100		
		Current Operating Total			194,630	
1407 Total					302,730	
1409	Microcomputer Training	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	200,000	
			52980	Fringe Benefits Chargeback	16,200	
		Salaries & Benefits Total			216,200	
		Current Operating	53060	Contracted Services	320,000	
			53110	Overnight Travel	7,500	
			53130	Same Day Travel	4,000	
			53150	Non-Capital Supplies and Materials	110,000	
			53161	Computer Software & Licenses	3,200	
			53230	Memberships	7,000	
			53640	Special Events	4,000	
		Current Operating Total			455,700	
1409 Total					671,900	
1410	MTC Programming - Box Office	Current Operating	53060	Contracted Services	37,500	
			53110	Overnight Travel	1,000	
			53150	Non-Capital Supplies and Materials	500	
			53230	Memberships	287	
Current Operating Total			39,287			
1410 Total					39,287	

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2021-22 ADOPTED BUDGET BY ORG
ADULT SUPPLEMENTARY EDUCATION FUND 0601**

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget		
1412	Health & Human Services	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	60,000		
			52980	Fringe Benefits Chargeback	4,860		
		Salaries & Benefits Total				64,860	
		Current Operating	53060	Contracted Services	75,000		
			53110	Overnight Travel	2,500		
			53130	Same Day Travel	750		
			53150	Non-Capital Supplies and Materials	5,000		
			53170	Technical Training	200		
			53230	Memberships	600		
			53640	Special Events	1,500		
		Current Operating Total			85,550		
		1412 Total				150,410	
1413	Personal Enrichment	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	80,000		
			52980	Fringe Benefits Chargeback	6,480		
		Salaries & Benefits Total			86,480		
		Current Operating	53060	Contracted Services	50,000		
			53110	Overnight Travel	2,500		
			53150	Non-Capital Supplies and Materials	3,000		
			53170	Technical Training	200		
			53640	Special Events	350		
			Current Operating Total			56,050	
		1413 Total				142,530	
		1414	Developing Programs	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	325,241
					52160	PT Temp. Hourly	19,624
52170	Temporary Office Aides				44,837		
52180	Overtime				2,128		
52190	Other Supplemental Compensation				4,448		
52980	Fringe Benefits Chargeback				31,926		
Salaries & Benefits Total					428,204		
Current Operating	53060			Contracted Services	772,261		
	53110			Overnight Travel	43,718		
	53130			Same Day Travel	42,683		
	53150			Non-Capital Supplies and Materials	202,126		
	53220			Advertising and Promotions	15,000		
	53230			Memberships	551		
	53610			Rentals and Leases	2,400		
	53640			Special Events	20,417		
	Current Operating Total				1,099,156		
	1414 Total				1,527,360		
	1415			Police Training	Current Operating	53060	Contracted Services
		53110	Overnight Travel			500	
53150		Non-Capital Supplies and Materials	500				
53210		Printing, Binding & Publications	200				
53230		Memberships	500				
Current Operating Total			21,700				
1415 Total				21,700			
1416	Continuing Education	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	1,500		
			52980	Fringe Benefits Chargeback	122		
		Salaries & Benefits Total			1,622		
1416 Total				1,622			
1439	CE - NARS	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	45,000		
			52980	Fringe Benefits Chargeback	3,645		
		Current Operating	53060	Contracted Services	132,000		
			53110	Overnight Travel	24,000		
Current Operating Total			156,000				
1439 Total				204,645			
1440	Supply Chain and Logistics	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	88,000		
			52980	Fringe Benefits Chargeback	7,128		
		Salaries & Benefits Total			95,128		
		Current Operating	53060	Contracted Services	104,000		
			53110	Overnight Travel	5,000		
			53130	Same Day Travel	450		
			53150	Non-Capital Supplies and Materials	70,000		
			53161	Computer Software & Licenses	1,100		
			53230	Memberships	1,500		
Current Operating Total				184,050			

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2021-22 ADOPTED BUDGET BY ORG
ADULT SUPPLEMENTARY EDUCATION FUND 0601**

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53640	Special Events	1,500
		Current Operating Total			183,550
1440 Total					278,678
1441	MTC Sales and Marketing	Current Operating	53060	Contracted Services	885,000
			53110	Overnight Travel	3,000
			53130	Same Day Travel	250
			53150	Non-Capital Supplies and Materials	5,000
			53170	Technical Training	3,500
			53210	Printing, Binding & Publications	20,000
			53220	Advertising and Promotions	290,000
			53230	Memberships	3,000
			53640	Special Events	5,000
			55610	Income Tax	1,000
		Current Operating Total			1,215,750
1441 Total					1,215,750
1442	MTC Operations	Salaries & Benefits	52181	Overtime Charge-backs	47,509
		Salaries & Benefits Total			47,509
		Current Operating	53110	Overnight Travel	2,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	110,000
			53170	Technical Training	2,500
			53230	Memberships	13,000
			53610	Rentals and Leases	20,000
		Current Operating Total			148,500
		Capital Items	54050	Furniture and Equipment	81,930
		Capital Items Total			81,930
1442 Total					277,939
1443	MTC Art Education	Current Operating	53060	Contracted Services	98,000
			53110	Overnight Travel	2,500
			53130	Same Day Travel	1,500
			53150	Non-Capital Supplies and Materials	300
			53170	Technical Training	2,500
			53210	Printing, Binding & Publications	300
			53230	Memberships	150
			53640	Special Events	2,500
		Current Operating Total			107,750
1443 Total					107,750
1465	Marketing	Current Operating	53110	Overnight Travel	2,000
			53130	Same Day Travel	200
			53150	Non-Capital Supplies and Materials	500
			53220	Advertising and Promotions	45,000
			53640	Special Events	3,000
			53650	Postage	25,000
		Current Operating Total			75,700
1465 Total					75,700
1488	Sports Clinics	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	40,000
			52160	PT Temp. Hourly	37,479
			52980	Fringe Benefits Chargeback	6,276
		Salaries & Benefits Total			83,755
		Current Operating	53020	Event Officials	2,000
			53060	Contracted Services	1,000
			53150	Non-Capital Supplies and Materials	10,000
			53640	Special Events	1,000
		Current Operating Total			14,000
1488 Total					97,755
1489	Visual Art Education	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	9,600
			52980	Fringe Benefits Chargeback	778
		Salaries & Benefits Total			10,378
		Current Operating	53150	Non-Capital Supplies and Materials	2,850
		Current Operating Total			2,850
1489 Total					13,228
1493	Emergency Medical Science-CE	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	28,000
			52980	Fringe Benefits Chargeback	2,268
		Salaries & Benefits Total			30,268

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2021-22 ADOPTED BUDGET BY ORG
ADULT SUPPLEMENTARY EDUCATION FUND 0601**

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
		Current Operating	53060	Contracted Services	18,000
			53150	Non-Capital Supplies and Materials	5,000
		Current Operating Total			23,000
1493 Total					53,268
1494	Fire Science-CE	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	10,500
			52980	Fringe Benefits Chargeback	851
		Salaries & Benefits Total			11,351
		Current Operating	53150	Non-Capital Supplies and Materials	2,000
			53230	Memberships	5,000
		Current Operating Total			7,000
1494 Total					18,351
4613	Dean, Continuing Education	Salaries & Benefits	52010	FT Reg. Salaried	793,690
			52050	FT Temp. Salaried	57,535
			52150	PT Reg. Hourly	23,375
			52180	Overtime	2,255
			52410	Communication Stipend	3,060
			52980	Fringe Benefits Chargeback	315,812
		Salaries & Benefits Total			1,195,727
4613 Total					1,195,727
4638	Continuing Education Operations	Current Operating	53060	Contracted Services	38,000
			53161	Computer Software & Licenses	8,500
			53230	Memberships	200
		Current Operating Total			46,700
4638 Total					46,700
4707	Benchmarking/Market Research	Salaries & Benefits	52010	FT Reg. Salaried	268,670
			52980	Fringe Benefits Chargeback	100,859
		Salaries & Benefits Total			369,529
		Current Operating	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
			55610	Income Tax	5,000
		Current Operating Total			138,000
4707 Total					507,529
6707	Continuing Education Marketing	Current Operating	53210	Printing, Binding & Publications	300,000
		Current Operating Total			300,000
6707 Total					300,000
Grand Total					7,826,677

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2021-22 BUDGET BY ACCOUNT
ADULT SUPPLEMENTARY EDUCATION FUND 0601

Account Type	Account Code	Account Description	FY 2020-21	FY 2021-22	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52010	FT Reg. Salaried	1,132,823	1,062,360	-70,463	-6.20%
	52050	FT Temp. Salaried	0	57,535	57,535	100.00%
	52130	PT Noncredit Instruction Sup Cont	1,321,441	1,252,841	-68,600	-5.20%
	52150	PT Reg. Hourly	65,427	23,375	-42,052	-64.30%
	52160	PT Temp. Hourly	58,450	75,040	16,590	28.40%
	52170	Temporary Office Aides	44,837	44,837	0	0.00%
	52180	Overtime	4,198	4,383	185	4.40%
	52181	Overtime Charge-backs	46,350	47,509	1,159	2.50%
	52190	Other Supplemental Compensation	4,448	4,448	0	0.00%
	52410	Communication Stipend	3,240	3,060	-180	-5.60%
	52980	Fringe Benefits Chargeback	548,938	528,221	-20,717	-3.80%
Salaries & Benefits Total			3,230,152	3,103,609	-126,543	-3.90%
Current Operating	53020	Event Officials	2,000	2,000	0	0.00%
	53060	Contracted Services	2,541,761	2,907,261	365,500	14.40%
	53110	Overnight Travel	162,868	127,218	-35,650	-21.90%
	53130	Same Day Travel	59,483	54,433	-5,050	-8.50%
	53150	Non-Capital Supplies and Materials	668,976	648,976	-20,000	-3.00%
	53161	Computer Software & Licenses	15,730	14,330	-1,400	-8.90%
	53170	Technical Training	1,300	16,800	15,500	1192.30%
	53210	Printing, Binding & Publications	313,500	323,500	10,000	3.20%
	53220	Advertising and Promotions	375,000	370,000	-5,000	-1.30%
	53230	Memberships	40,953	36,353	-4,600	-11.20%
	53610	Rentals and Leases	22,400	22,400	0	0.00%
	53620	Repairs and Maintenance	7,500	6,500	-1,000	-13.30%
	53640	Special Events	79,067	56,367	-22,700	-28.70%
	53650	Postage	25,000	25,000	0	0.00%
	55610	Income Tax	14,500	6,000	-8,500	-58.60%
Current Operating Total			4,330,038	4,617,138	287,100	6.60%
Capital Items	54050	Furniture and Equipment	24,000	105,930	81,930	341.40%
Capital Items Total			24,000	105,930	81,930	341.40%
Grand Total			7,584,190	7,826,677	242,487	3.20%

**JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2021-22 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	46,500
			52980	Fringe Benefits Chargeback	3,767
		Salaries & Benefits Total			50,267
		Current Operating	53060	Contracted Services	1,500
			53130	Same Day Travel	150
			53150	Non-Capital Supplies and Materials	15,500
			53161	Computer Software & Licenses	1,000
			53170	Technical Training	450
			53620	Repairs and Maintenance	7,000
			53640	Special Events	600
			Current Operating Total		
1404 Total				76,467	
1414	Developing Programs	Current Operating	53060	Contracted Services	8,986
		Current Operating Total			8,986
1414 Total				8,986	
Grand Total				85,453	

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2021-22 BUDGET BY ACCOUNT
MOTORCYCLE DRIVER SAFETY FUND 0701**

Account Type	Account Code	Account Description	FY 2020-21 Adopted Budget	FY 2021-22 Adopted Budget	Increase/ Decrease	% Change
Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	64,000	46,500	-17,500	-27.3%
	52980	Fringe Benefits Chargeback	5,203	3,767	-1,437	-27.6%
Salaries & Benefits Total			69,203	50,267	-18,937	-27.4%
Current Operating	53060	Contracted Services	10,486	10,486	0	0.0%
	53130	Same Day Travel	150	150	0	0.0%
	53150	Non-Capital Supplies and Materials	20,500	15,500	-5,000	-24.4%
	53161	Computer Software & Licenses	0	1,000	1,000	100.0%
	53170	Technical Training	450	450	0	0.0%
	53620	Repairs and Maintenance	8,500	7,000	-1,500	-17.6%
	53640	Special Events	200	600	400	200.0%
Current Operating Total			40,286	35,186	-5,100	-12.7%
Grand Total			109,489	85,453	-24,037	-22.0%

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2021-22 ADOPTED BUDGET BY ORG
 TRUCK DRIVER TRAINING COURSE FUND 0501

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget	
1404	Transportation-Continuing Ed	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	120,000	
			52980	Fringe Benefits Chargeback	9,720	
		Salaries & Benefits Total				129,720
		Current Operating	53110	Overnight Travel	4,200	
			53130	Same Day Travel	2,200	
			53150	Non-Capital Supplies and Materials	8,000	
			53161	Computer Software & Licenses	500	
			53170	Technical Training	4,800	
			53230	Memberships	400	
			53350	Gasoline	22,000	
			53610	Rentals and Leases	99,000	
			53620	Repairs and Maintenance	18,000	
			53640	Special Events	800	
		Current Operating Total				159,900
		Capital Items	54050	Furniture and Equipment	5,000	
Capital Items Total				5,000		
1404 Total					294,620	
1414	Developing Programs	Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	152,157	
			52980	Fringe Benefits Chargeback	12,325	
		Salaries & Benefits Total				164,482
		Current Operating	53060	Contracted Services	161,675	
			53610	Rentals and Leases	189,325	
Current Operating Total				351,000		
1414 Total					515,482	
Grand Total					810,102	

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2021-22 BUDGET BY ACCOUNT
TRUCK DRIVER TRAINING COURSE FUND 0501

Account Type	Account Code	Account Description	FY 2020-21 Adopted Budget	FY 2021-22 Adopted Budget	Increase/ Decrease	% Change
Salaries & Benefits	52130	PT Noncredit Instruction Sup Cont	272,157	272,157	0	0.0%
	52980	Fringe Benefits Chargeback	22,126	22,045	-82	-0.4%
Salaries & Benefits Total			294,283	294,202	-82	0.0%
Current Operating	53060	Contracted Services	161,675	161,675	0	0.0%
	53110	Overnight Travel	2,200	4,200	2,000	90.9%
	53130	Same Day Travel	2,200	2,200	0	0.0%
	53150	Non-Capital Supplies and Materials	8,000	8,000	0	0.0%
	53161	Computer Software & Licenses	500	500	0	0.0%
	53170	Technical Training	4,800	4,800	0	0.0%
	53230	Memberships	400	400	0	0.0%
	53350	Gasoline	20,000	22,000	2,000	10.0%
	53610	Rentals and Leases	279,325	288,325	9,000	3.2%
	53620	Repairs and Maintenance	18,000	18,000	0	0.0%
	53640	Special Events	800	800	0	0.0%
Current Operating Total			497,900	510,900	13,000	2.6%
Capital Items	54050	Furniture and Equipment	5,000	5,000	0	0.0%
Capital Items Total			5,000	5,000	0	0.0%
Grand Total			797,183	810,102	12,918	1.6%

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2021-22 ADOPTED BUDGET BY ORG
AUXILIARY ENTERPRISE FUND 1302**

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
1205	Hospitality Management	Current Operating	53150	Non-Capital Supplies and Materials	10,000
		Current Operating Total			10,000
1205 Total					10,000
9101	Dining Services	Salaries & Benefits	52010	FT Reg. Salaried	276,772
			52030	FT Reg. Hourly	760,587
			52150	PT Reg. Hourly	347,762
			52160	PT Temp. Hourly	236,642
			52180	Overtime	15,375
			52410	Communication Stipend	1,224
			52980	Fringe Benefits Chargeback	591,086
		Salaries & Benefits Total			2,229,448
		Cost of Sales	51520	Cost of Sales-Fruit/Vegetables	70,000
			51530	Cost of Sales-Beverage	95,000
			51540	Cost of Sales-Other Groceries	395,000
			51550	Cost of Sales-Dairy	50,000
			51560	Cost of Sales-Bakery	11,000
		Cost of Sales Total			621,000
		Current Operating	53060	Contracted Services	105,000
			53110	Overnight Travel	10,000
			53120	Staff Development Training & Travel	2,000
			53130	Same Day Travel	1,200
			53150	Non-Capital Supplies and Materials	140,000
			53220	Advertising and Promotions	8,000
			53230	Memberships	400
			53270	Bad Debt Expense	2,000
			53610	Rentals and Leases	40,000
			53620	Repairs and Maintenance	30,000
			55510	Other Tax Assessments	6,000
			55610	Income Tax	5,000
		Current Operating Total			349,600
		Capital Items	54050	Furniture and Equipment	26,681
		Capital Items Total			26,681
9101 Total					3,226,729
9102	Vending	Salaries & Benefits	52010	FT Reg. Salaried	10,524
			52030	FT Reg. Hourly	4,652
			52410	Communication Stipend	36
			52980	Fringe Benefits Chargeback	6,502
		Salaries & Benefits Total			21,714
9102 Total					21,714
9103	Bookstore	Salaries & Benefits	52010	FT Reg. Salaried	230,584
			52030	FT Reg. Hourly	188,818
			52150	PT Reg. Hourly	433,620
			52160	PT Temp. Hourly	184,500
			52180	Overtime	5,125
			52181	Overtime Charge-backs	5,125
			52980	Fringe Benefits Chargeback	270,088
		Salaries & Benefits Total			1,317,860
		Cost of Sales	51710	Cost of Sales-New Books	2,400,000
			51730	Cost of Sales-Trade Books	7,000
			51740	Cost of Sales-Class	300,000
			51750	Cost of Sales-Soft Goods	90,000
			51760	Cost of Sales-Miscellaneous	6,000
			51770	Cost of Sales-Electronics	100,000
			51790	Cost of Sales-Cards & Gifts	20,000
			51715	Cost of Sales-Day 1 Access	1,800,000
		Cost of Sales Total			4,723,000
		Current Operating	53060	Contracted Services	40,000
			53110	Overnight Travel	5,000
			53130	Same Day Travel	1,000
			53150	Non-Capital Supplies and Materials	15,000
			53161	Computer Software & Licenses	30,000
			53220	Advertising and Promotions	10,000
			53230	Memberships	3,000
			53270	Bad Debt Expense	6,000
			53620	Repairs and Maintenance	2,000
			53630	Freight	100,000

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2021-22 ADOPTED BUDGET BY ORG
AUXILIARY ENTERPRISE FUND 1302**

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53640	Special Events	200
		Current Operating Total			212,200
9103 Total					6,253,060
9104	Child Development Center	Salaries & Benefits	52030	FT Reg. Hourly	672,440
			52150	PT Reg. Hourly	488,945
			52160	PT Temp. Hourly	55,955
			52180	Overtime	513
			52980	Fringe Benefits Chargeback	445,344
		Salaries & Benefits Total			1,663,197
		Cost of Sales	51910	Cost of Sales-Food	51,000
		Cost of Sales Total			51,000
		Current Operating	53060	Contracted Services	1,200
			53110	Overnight Travel	5,200
			53130	Same Day Travel	900
			53150	Non-Capital Supplies and Materials	52,000
			53161	Computer Software & Licenses	2,600
			53170	Technical Training	500
			53230	Memberships	752
			53231	Accreditation Expenses	775
			53620	Repairs and Maintenance	1,500
			53640	Special Events	3,500
		Current Operating Total			68,927
9104 Total					1,783,124
9105	Auto Technology Project	Current Operating	53150	Non-Capital Supplies and Materials	2,000
		Current Operating Total			2,000
9105 Total					2,000
9109	Concessions & Special Events	Cost of Sales	51650	Cost of Sales-Cold Bev-Frozen	12,000
			51660	Cost of Sales-Groceries	10,000
		Cost of Sales Total			22,000
		Current Operating	53150	Non-Capital Supplies and Materials	18,000
		Current Operating Total			18,000
9109 Total					40,000
9110	Cosmetology Products for Resale	Cost of Sales	51810	Cost of Sales-Cosmetology Products	9,000
		Cost of Sales Total			9,000
		Current Operating	53150	Non-Capital Supplies and Materials	500
		Current Operating Total			500
9110 Total					9,500
9111	The Market	Salaries & Benefits	52010	FT Reg. Salaried	22,585
			52030	FT Reg. Hourly	131,924
			52150	PT Reg. Hourly	103,511
			52160	PT Temp. Hourly	82,000
			52180	Overtime	2,050
			52410	Communication Stipend	108
			52980	Fringe Benefits Chargeback	102,790
		Salaries & Benefits Total			444,968
		Cost of Sales	51650	Cost of Sales-Cold Bev-Frozen	30,000
			51660	Cost of Sales-Groceries	37,000
			51610	Cost of Sales-Hot Food	40,000
			51630	Cost of Sales-Hot Beverage	40,000
			51640	Cost of Sales-Bottled Cold	100,000
			51670	Cost of Sales-Sundries	1,100
		Cost of Sales Total			248,100
		Current Operating	53060	Contracted Services	3,000
			53150	Non-Capital Supplies and Materials	22,500
			53220	Advertising and Promotions	2,500
			53620	Repairs and Maintenance	2,000
			55510	Other Tax Assessments	1,000
		Current Operating Total			31,000
9111 Total					724,068
9113	Dental Hygiene Products for Resale	Cost of Sales	51812	Cost of Sales-Dental Hygiene Prod	2,500
		Cost of Sales Total			2,500
9113 Total					2,500

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2021-22 ADOPTED BUDGET BY ORG
 AUXILIARY ENTERPRISE FUND 1302

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
9114	Pastry/Baking Store	Current Operating	53150	Non-Capital Supplies and Materials	50,000
		Current Operating Total			50,000
9114 Total					50,000
9117	Cafe Tempo	Salaries & Benefits	52010	FT Reg. Salaried	18,358
			52030	FT Reg. Hourly	14,374
			52150	PT Reg. Hourly	25,140
			52160	PT Temp. Hourly	14,483
			52180	Overtime	2,050
			52410	Communication Stipend	72
			52980	Fringe Benefits Chargeback	19,735
		Salaries & Benefits Total			94,212
		Cost of Sales	51520	Cost of Sales-Fruit/Vegetables	11,000
			51530	Cost of Sales-Beverage	12,000
			51540	Cost of Sales-Other Groceries	30,000
			51550	Cost of Sales-Dairy	6,700
			51560	Cost of Sales-Bakery	2,600
		Cost of Sales Total			62,300
		Current Operating	53060	Contracted Services	1,000
			53150	Non-Capital Supplies and Materials	15,000
			53610	Rentals and Leases	4,000
			53620	Repairs and Maintenance	4,000
			55510	Other Tax Assessments	350
		Current Operating Total			24,350
9117 Total					180,862
9118	Campus Farm	Current Operating	53150	Non-Capital Supplies and Materials	10,000
			53230	Memberships	500
			53620	Repairs and Maintenance	3,000
		Current Operating Total			13,500
9118 Total					13,500
9150	Auxiliary Services	Current Operating	53060	Contracted Services	50,000
			53230	Memberships	800
			53640	Special Events	2,000
			53245	Meal Share Expense	30,000
		Current Operating Total			82,800
9150 Total					82,800
9151	Auxiliary Construction	Current Operating	53060	Contracted Services	5,000
			53150	Non-Capital Supplies and Materials	5,000
		Current Operating Total			10,000
		Capital Items	54090	Land Improvements	25,000
		Capital Items Total			25,000
9151 Total					35,000
Grand Total					12,434,857

JOHNSON COUNTY COMMUNITY COLLEGE

FY 2021-22 BUDGET BY ACCOUNT

AUXILIARY ENTERPRISE FUND 1302

Account Type	Account Code	Account Description	FY 2020-21	FY 2021-22	Increase/ Decrease	%
			Adopted Budget	Adopted Budget		
Salaries & Benefits	52010	FT Reg. Salaried	539,707	558,823	19,116	3.5%
	52030	FT Reg. Hourly	1,738,344	1,772,796	34,452	2.0%
	52150	PT Reg. Hourly	1,390,121	1,398,978	8,857	0.6%
	52160	PT Temp. Hourly	691,130	573,580	-117,550	-17.0%
	52180	Overtime	34,093	25,113	-8,981	-26.3%
	52181	Overtime Charge-backs	10,300	5,125	-5,175	-50.2%
	52190	Other Supplemental Compensation	1,256	0	-1,256	-100.0%
	52410	Communication Stipend	1,260	1,440	180	14.3%
	52980	Fringe Benefits Chargeback	1,409,352	1,435,545	26,193	1.9%
Salaries & Benefits Total			5,815,563	5,771,399	-44,163	-0.8%
Cost of Sales	51520	Cost of Sales-Fruit/Vegetables	110,000	81,000	-29,000	-26.4%
	51530	Cost of Sales-Beverage	141,000	107,000	-34,000	-24.1%
	51540	Cost of Sales-Other Groceries	565,000	425,000	-140,000	-24.8%
	51550	Cost of Sales-Dairy	74,000	56,700	-17,300	-23.4%
	51560	Cost of Sales-Bakery	18,500	13,600	-4,900	-26.5%
	51650	Cost of Sales-Cold Bev-Frozen	12,000	42,000	30,000	250.0%
	51710	Cost of Sales-New Books	2,300,000	2,400,000	100,000	4.3%
	51730	Cost of Sales-Trade Books	8,000	7,000	-1,000	-12.5%
	51740	Cost of Sales-Class	350,000	300,000	-50,000	-14.3%
	51750	Cost of Sales-Soft Goods	110,000	90,000	-20,000	-18.2%
	51760	Cost of Sales-Miscellaneous	18,000	6,000	-12,000	-66.7%
	51770	Cost of Sales-Electronics	180,000	100,000	-80,000	-44.4%
	51790	Cost of Sales-Cards & Gifts	30,000	20,000	-10,000	-33.3%
	51810	Cost of Sales-Cosmetology Products	12,000	9,000	-3,000	-25.0%
	51812	Cost of Sales-Dental Hygiene Prod	3,000	2,500	-500	-16.7%
	51910	Cost of Sales-Food	55,000	51,000	-4,000	-7.3%
	51660	Cost of Sales-Groceries	60,000	47,000	-13,000	-21.7%
	51715	Cost of Sales-Day 1 Access	1,100,000	1,800,000	700,000	63.6%
	51610	Cost of Sales-Hot Food	60,000	40,000	-20,000	-33.3%
	51630	Cost of Sales-Hot Beverage	120,000	40,000	-80,000	-66.7%
	51640	Cost of Sales-Bottled Cold	110,000	100,000	-10,000	-9.1%
	51670	Cost of Sales-Sundries	1,500	1,100	-400	-26.7%
Cost of Sales Total			5,438,000	5,738,900	300,900	5.5%
Current Operating	53060	Contracted Services	226,800	205,200	-21,600	-9.5%
	53110	Overnight Travel	33,200	20,200	-13,000	-39.2%
	53120	Staff Development Training & Travel	0	2,000	2,000	100.0%
	53130	Same Day Travel	3,900	3,100	-800	-20.5%
	53150	Non-Capital Supplies and Materials	414,500	340,000	-74,500	-18.0%
	53161	Computer Software & Licenses	47,600	32,600	-15,000	-31.5%
	53170	Technical Training	500	500	0	0.0%
	53220	Advertising and Promotions	22,500	20,500	-2,000	-8.9%
	53230	Memberships	8,152	5,452	-2,700	-33.1%
	53231	Accreditation Expenses	775	775	0	0.0%
	53270	Bad Debt Expense	44,500	8,000	-36,500	-82.0%

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2021-22 BUDGET BY ACCOUNT
AUXILIARY ENTERPRISE FUND 1302**

Account Type	Account Code	Account Description	FY 2020-21	FY 2021-22	Increase/ Decrease	% Change
			Adopted Budget	Adopted Budget		
	53610	Rentals and Leases	45,000	44,000	-1,000	-2.2%
	53620	Repairs and Maintenance	55,000	42,500	-12,500	-22.7%
	53630	Freight	100,000	100,000	0	0.0%
	53640	Special Events	6,500	5,700	-800	-12.3%
	55510	Other Tax Assessments	6,325	7,350	1,025	16.2%
	55610	Income Tax	5,000	5,000	0	0.0%
	53245	Meal Share Expense	30,000	30,000	0	0.0%
Current Operating Total			1,050,252	872,877	-177,375	-16.9%
Capital Items	54050	Furniture and Equipment	16,665	26,681	10,016	60.1%
	54090	Land Improvements	25,000	25,000	0	0.0%
Capital Items Total			41,665	51,681	10,016	24.0%
Grand Total			12,345,480	12,434,857	89,378	0.7%

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2021-22 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	97,203
		Salaries & Benefits Total			97,203
		Current Operating	53060	Contracted Services	10,000
			53110	Overnight Travel	1,500
			53140	Team Travel	1,000
			53150	Non-Capital Supplies and Materials	18,000
			53210	Printing, Binding & Publications	300
			53610	Rentals and Leases	3,500
			53640	Special Events	24,000
		Current Operating Total			58,300
		5201 Total			
5202	Campus Ledger	Salaries & Benefits	52190	Other Supplemental Compensation	70,000
			52980	Fringe Benefits Chargeback	5,670
		Salaries & Benefits Total			75,670
		Current Operating	53110	Overnight Travel	1,500
			53130	Same Day Travel	300
			53140	Team Travel	11,300
			53150	Non-Capital Supplies and Materials	9,600
			53210	Printing, Binding & Publications	1,400
			53230	Memberships	340
			53640	Special Events	1,200
		Current Operating Total			25,640
5202 Total				101,310	
5204	Student Life	Current Operating	53060	Contracted Services	25,000
			53140	Team Travel	100,000
			53145	Post Season Team Travel	120,000
			53150	Non-Capital Supplies and Materials	15,900
			53230	Memberships	350
			53640	Special Events	2,000
Current Operating Total			263,250		
5204 Total				263,250	
5205	Graduation	Current Operating	53060	Contracted Services	600
			53150	Non-Capital Supplies and Materials	9,000
			53610	Rentals and Leases	15,000
			53640	Special Events	9,800
Current Operating Total			34,400		
5205 Total				34,400	
5209	Center for Student Involvement	Salaries & Benefits	52160	PT Temp. Hourly	182,262
		Salaries & Benefits Total			182,262
		Current Operating	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	16,000
			53210	Printing, Binding & Publications	300
			53610	Rentals and Leases	700
			53640	Special Events	17,000
		Current Operating Total			44,200
5209 Total				226,462	
5210	Student Senate	Current Operating	53140	Team Travel	5,000
			53150	Non-Capital Supplies and Materials	800
			53640	Special Events	40,000
Current Operating Total			45,800		
5210 Total				45,800	
5211	Cheerleaders	Current Operating	53060	Contracted Services	3,000
			53140	Team Travel	19,000
			53150	Non-Capital Supplies and Materials	7,000
			53210	Printing, Binding & Publications	300
			53640	Special Events	200
Current Operating Total			29,500		
5211 Total				29,500	
5212	Student Basic Needs Center	Current Operating	53110	Overnight Travel	1,500
			53130	Same Day Travel	500
			53150	Non-Capital Supplies and Materials	3,500

JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2021-22 ADOPTED BUDGET BY ORG
 STUDENT ACTIVITY FUND 0101

Org Code	Organization Description	Account Type	Account	Account Description	Adopted Budget
			53640	Special Events	4,000
		Current Operating Total			9,500
5212 Total					9,500
5215	Phi Theta Kappa	Current Operating	53110	Overnight Travel	1,000
			53140	Team Travel	5,000
			53640	Special Events	1,400
		Current Operating Total			7,400
5215 Total					7,400
5216	Leadership Institute	Current Operating	53060	Contracted Services	12,000
			53140	Team Travel	600
			53150	Non-Capital Supplies and Materials	1,000
			53230	Memberships	2,000
			53640	Special Events	3,000
		Current Operating Total			18,600
5216 Total					18,600
5217	Vocal Ensemble Showcase	Salaries & Benefits	52190	Other Supplemental Compensation	3,000
			52980	Fringe Benefits Chargeback	243
		Salaries & Benefits Total			3,243
		Current Operating	53060	Contracted Services	3,000
			53150	Non-Capital Supplies and Materials	3,000
		Current Operating Total			6,000
5217 Total					9,243
5601	Athletic Training	Current Operating	53140	Team Travel	900
		Current Operating Total			900
5601 Total					900
5602	Baseball	Current Operating	53140	Team Travel	31,513
		Current Operating Total			31,513
5602 Total					31,513
5603	Men's Basketball	Current Operating	53140	Team Travel	32,237
		Current Operating Total			32,237
5603 Total					32,237
5604	Women's Basketball	Current Operating	53140	Team Travel	32,237
		Current Operating Total			32,237
5604 Total					32,237
5607	Men's Soccer	Current Operating	53140	Team Travel	22,863
		Current Operating Total			22,863
5607 Total					22,863
5608	Women's Soccer	Current Operating	53140	Team Travel	24,793
		Current Operating Total			24,793
5608 Total					24,793
5609	Softball	Current Operating	53140	Team Travel	31,513
		Current Operating Total			31,513
5609 Total					31,513
5612	Volleyball	Current Operating	53140	Team Travel	26,257
		Current Operating Total			26,257
5612 Total					26,257
5701	Health Services	Current Operating	53060	Contracted Services	16,000
		Current Operating Total			16,000
5701 Total					16,000
8107	Student Activity Grants Account	Grants	56010	Grants	1,082,548
			56011	Incentive Grant	55,300
			56012	Supplemental Grant	91,000
			56013	Book Grant	5,000
			56014	Veteran's Grant	39,000
			56016	President's Scholarship Grant	76,000
			56019	Cavalier Guarantee Grant	30,000
		Grants Total			1,378,848
8107 Total					1,378,848
Grand Total					2,498,129

JOHNSON COUNTY COMMUNITY COLLEGE

FY 2021-22 BUDGET BY ACCOUNT

STUDENT ACTIVITY FUND 0101

Account Type	Account Code	Account Description	FY 2020-21 Adopted Budget	FY 2021-22 Adopted Budget	Increase/Decrease	% Change
Salaries & Benefits	52160	PT Temp. Hourly	167,272	279,465	112,193	67.1%
	52190	Other Supplemental Compensation	73,000	73,000	0	0.0%
	52980	Fringe Benefits Chargeback	5,935	5,913	-22	-0.4%
Salaries & Benefits Total			246,207	358,378	112,171	45.6%
Current Operating	53060	Contracted Services	69,600	73,600	4,000	5.7%
	53110	Overnight Travel	7,600	7,500	-100	-1.3%
	53130	Same Day Travel	1,000	1,000	0	0.0%
	53140	Team Travel	349,013	348,213	-800	-0.2%
	53145	Post Season Team Travel	120,000	120,000	0	0.0%
	53150	Non-Capital Supplies and Materials	99,352	83,800	-15,552	-15.7%
	53210	Printing, Binding & Publications	2,300	2,300	0	0.0%
	53230	Memberships	2,690	2,690	0	0.0%
	53610	Rentals and Leases	21,500	19,200	-2,300	-10.7%
	53640	Special Events	103,700	102,600	-1,100	-1.1%
Current Operating Total			776,755	760,903	-15,852	-2.0%
Grants	56010	Grants	1,078,248	1,082,548	4,300	0.4%
	56011	Incentive Grant	55,300	55,300	0	0.0%
	56012	Supplemental Grant	40,000	91,000	51,000	127.5%
	56013	Book Grant	20,000	5,000	-15,000	-75.0%
	56014	Veteran's Grant	39,000	39,000	0	0.0%
	56016	President's Scholarship Grant	76,000	76,000	0	0.0%
	56019	Cavalier Guarantee Grant	30,000	30,000	0	0.0%
Grants Total			1,338,548	1,378,848	40,300	3.0%
Grand Total			2,361,510	2,498,129	136,619	5.8%

VI. Capital Expenditures

**JOHNSON COUNTY COMMUNITY COLLEGE
FY 2021-22 BUDGET
CAPITAL EXPENDITURES SUMMARY**

Fund	Fund Description	Account	Account Description	FY 2020-21	FY 2021-22	Increase/ Decrease	% Change
				Adopted Budget	Adopted Budget		
0201	General Fund	54020	Remodeling and Renovations	506,620	2,268,800	1,762,180	347.8%
		54040	Library Books	186,637	195,969	9,332	5.0%
		54050	Furniture and Equipment	1,889,195	1,579,974	-309,221	-16.4%
		54080	Building Improvements	4,351,000	26,240,682	21,889,682	503.1%
		54090	Land Improvements	68,000	15,000	-53,000	-77.9%
0201 Total				7,001,452	30,300,425	23,298,973	332.8%
0501	Truck Driver Training Course Fund	54050	Furniture and Equipment	5,000	5,000	0	0.0%
0501 Total				5,000	5,000	0	0.0%
0601	Adult Supplementary Education Fund	54050	Furniture and Equipment	24,000	105,930	81,930	341.4%
0601 Total				24,000	105,930	81,930	341.4%
1302	Auxiliary Enterprise Funds	54050	Furniture and Equipment	16,665	26,681	10,016	60.1%
		54090	Land Improvements	25,000	25,000	0	0.0%
1302 Total				41,665	51,681	10,016	24.0%
7111	Capital Outlay Fund	54080	Building Improvements	1,500,000	6,499,000	4,999,000	333.3%
7111 Total				1,500,000	6,499,000	4,999,000	333.3%
7127	Campus Development Fund	54090	Land Improvements	750,000	750,000	0	0.0%
7127 Total				750,000	750,000	0	0.0%
7215	ITC Repair & Maintenance Reserve Fd	54080	Building Improvements	170,000	264,000	94,000	55.3%
7215 Total				170,000	264,000	94,000	55.3%
Grand Total				9,492,117	37,976,036	28,483,919	300.1%

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

JOHNSON COUNTY COMMUNITY COLLEGE
FY 2021-22 BUDGET
FACILITIES MASTER PLAN PHASE 3 BUDGET SUMMARY

Fund	Fund Description	Project Description	FY 2021-22 Budget	Funding Source
0201	General Fund	Science Lab Renovations	\$26,140,682	General Fund
TOTAL			<u><u>\$26,140,682</u></u>	

FY22 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	Baseball Field Scoreboard	1	23,000.00	23,000.00
						Outdoor Training Room	1	2,000.00	2,000.00
						Lock Box Digital Lockers for the Lifetime Fitness Center	1	15,000.00	15,000.00
						Repair and replace epoxy coating on culinary lab floors to include traction coating	1	71,000.00	71,000.00
						Replace and reconfigure dish machine in Garde Manger kitchen	1	5,000.00	5,000.00
						Remodel of Men's and Women's restrooms and locker	1	350,000.00	350,000.00
						1st floor OHEC remodel for Respiratory Care and Neurodiagnostic Technology Programs	1	476,000.00	476,000.00
						Soldering Lab Remodel in ITC	1	100,000.00	100,000.00
						Active Learning Classrooms	1	1,000,000.00	1,000,000.00
						Office carpet/Paint projects	1	150,000.00	150,000.00
				7202	Interior Services	Classroom carpet replacement	1	76,800.00	76,800.00
			Remodeling and Renovations Total					2,268,800.00	2,268,800.00
		54040	Library Books	4102	Library	Library Books	1	195,969.00	195,969.00
			Library Books Total					195,969.00	195,969.00
		54050	Furniture and Equipment	1102	Journalism & Media Comm	Video Camera; replacing inventory number 56134	1	5,115.00	5,115.00
						Video Camera; replacing inventory number 56135	1	5,115.00	5,115.00
						Video Camera; replacing inventory number 56136	1	5,115.00	5,115.00
				1103	Fine Arts	Inex Blast Cabinet	1	10,000.00	10,000.00
						ShopBot Desktop Max CNC Router with Enclosure	1	12,000.00	12,000.00
				1108	Theater	10,000 Lumen HD projector for Bodker Black Box Theater	1	15,000.00	15,000.00
				1117	Health & Wellness	Stepper; replacing inventory number 56438	1	8,100.00	8,100.00
						Treadmill; replacing inventory number 56437	1	8,000.00	8,000.00
						Washing Machine - Fitness Center; replacing inventory number 56397	1	7,000.00	7,000.00
				1118	Astronomy	Quantum Hydrogen Alhoa 0.5 SE, WEde plate with female T-thread, DayStar Filters LLC	1	6,900.00	6,900.00
				1128	Biology	Lab Refridgerators; replacing inventory numbers 53973 and 53057	2	8,000.00	16,000.00
				1205	Hospitality Management	Commercial Dough Sheeter; replacing inventory number HB 50 (221)	1	6,833.00	6,833.00
						Dishwasher, door type + SPLASH-NL15T + drain water tampering kit. Install of DWT kit + standard warranty + delivery/set/install and remove existing;replacing inventory number *55853* and P103551	1	19,595.00	19,595.00
				1214	Fire Science	Self Contained Breathing Aparatus (SCBA) Soot Manufacturing	10	5,200.00	52,000.00
				1226	Metal Fab (Welding) Technology	Multiprocess AC/DC Welding Machines 250 amps or greater	16	10,000.00	160,000.00
						Pipe Beveling Machine	1	11,000.00	11,000.00
						XMT 350MPA Welding Machines with S74 MPA wire feeders; replacing inventory number 53173, 53174, 53175, 53176, 53177, 53178, 53179, 53180	8	8,000.00	64,000.00
				1289	Industrial Maintenance	Factory 4.0 Cyber Capstone Course equipment expansion CP lab station	1	60,000.00	60,000.00
				4302	Document Services	Slitter/Cutter/Creaser	1	41,000.00	41,000.00
						Wide Format Laminator	1	15,000.00	15,000.00
				4312	Video Services	Two Sony BRC-X1000 video cameras for Studio B	1	16,600.00	16,600.00
				6321	Police Department	Police All-Terrain Vehicle	1	11,000.00	11,000.00
				6341	Transportation	F250 XL truck w/plow - Replacing Inv#'s 56183, 56182	2	40,000.00	80,000.00
						Van - Replacing Inv# 56110	1	25,000.00	25,000.00

FY22 Capital Schedule Expenditures Detail

Fund	Fund Name	Account	Account Description	Org	Org Name	Description	Qty	Unit Cost	Total Cost
				6351	Network & Data Center Operations	Using FY21 budget to purchase FY22 capital server hardware replacements. Moving FY22 7745 switch replacements to 6351-54050 Network Switch - Replacements ITC - Data Closets \$42,703.48 GYM - Data Closets \$29,168.38 RC - 2nd and 3rd floor Data Closets \$216,235.56. Replaces JCCC #s: 56022, 56025, 56032, 56027, 56030, 56031, 56071, 56070, 56072, 56073, 55880, 55881 55889, 55888, 55882, 56017, 55883, 55900, 55886, 55895, 55887, 55907, 55893, 55884, 55911, 55899, 55897, 55967, 55910, 55885, 55906, 55902, 55905, 55971, 55969, 55970, 55968, 55891, 55909, 55894, 55892, 55912	1	288,108.00	288,108.00
				7201	Maintenance	Toyota Tacoma pickup truck - Replacing Inv#'s 56139, 56140, 56141	3	25,000.00	75,000.00
				7301	Housekeeping Services	Tennant EcoH20 - T300e - Replacing Inv# 56195	1	5,500.00	5,500.00
						Tennant EcoH20 - T7 26" - Replacing Inv# 56379	1	18,641.00	18,641.00
						Windsor Chariot Vacuums - Replacing Inv#'s 56376, 56377, 56378	3	12,741.00	38,223.00
				7501	Grounds	JD 1570 w/cab, front tractor, broom & sod cutter - Replacing Inv# 56354	1	45,000.00	45,000.00
						Tornado salt spreader - new	1	7,300.00	7,300.00
						Vicon spreader w/hydraulic controls - new	1	5,000.00	5,000.00
				7745	Information Technlgy Infrastructure	Border Security Firewalls and IPS - Replacement Cisco Firepower 4145	1	375,207.00	375,207.00
						Cisco Catalyst 9500 Switches	1	61,622.00	61,622.00
				Furniture and Equipment Total				1,203,692.00	1,579,974.00
		54080	Building Improvements	6351	Network & Data Center Operations	Upgrading wireless in RC building for conferences and smart classrooms	1	100,000.00	100,000.00
				7725	SCI Remodeling	SCI remodeling	1	26,140,682.00	26,140,682.00
				Building Improvements Total				26,240,682.00	26,240,682.00
		54090	Land Improvements	7745	Information Technlgy Infrastructure	Inside fiber plant work	1	15,000.00	15,000.00
				Land Improvements Total				15,000.00	15,000.00
				0201 Total				29,924,143.00	30,300,425.00
0501	Truck Driver Training Course Fund	54050	Furniture and Equipment	1404	Transportation-Continuing Ed	Purchase of a Semi-trailer or classroom furniture for satellite classroom location	1	5,000.00	5,000.00
				Furniture and Equipment Total				5,000.00	5,000.00
				0501 Total				5,000.00	5,000.00
0601	Adult Supplementary Education Fund	54050	Furniture and Equipment	1404	Transportation-Continuing Ed	2012 Toyota Prius - Drivers Ed vechicle, Car #125 : Replacing 55606	1	24,000.00	24,000.00
				1442	MTC Operations	Angenieux Super 35 EZ-1 & EZ-2 PL Lens Kit	1	22,440.00	22,440.00
						Blackmagic Design URSA Mini Pro 12K Camera	2	9,995.00	19,990.00
						Super Trooper 2kw Follow Spots for Yardley Hall. Replacing inventory #29781 AND #36630	2	19,750.00	39,500.00
				Furniture and Equipment Total				76,185.00	105,930.00
				0601 Total				76,185.00	105,930.00
1302	Auxiliary Enterprise Funds	54050	Furniture and Equipment	9101	Dining Services	Frymaster Model No. FPRE314- Electric Fryer	1	26,681.00	26,681.00
				Furniture and Equipment Total				26,681.00	26,681.00
		54090	Land Improvements	9151	Auxiliary Construction	Land improvement projects	1	25,000.00	25,000.00
				Land Improvements Total				25,000.00	25,000.00
				1302 Total				51,681.00	51,681.00
2219	Carl Perkins Voc Improv Grant	54050	Furniture and Equipment	1271	Vocational Improvements	9 kHz-3 GHz Rf Signal Generator	1	7,990.00	7,990.00
						AC/DC Trainers	5	6,600.00	33,000.00
						Dexa Oral Scanner	2	7,500.00	15,000.00
						GDI Flow Bench	1	9,500.00	9,500.00
						Inverter Drive Split System	1	8,800.00	8,800.00
						RF communications reciever with spectrum scope 50 kHz-3.3 GHz, option 06 (Public Service) with UT-122 P25 adapter	1	15,000.00	15,000.00
						Self Contained Breathing Aparatus (SCBA) Soot Manufacturing	10	5,200.00	52,000.00

FY22 Capital Schedule Expenditures Detail

Fund	Fund Name	Account	Account Description	Org	Org Name	Description	Qty	Unit Cost	Total Cost
						Spectrum Analyzer with Tracking Generator, 9 kHz-3 GHZ	1	8,655.00	8,655.00
Furniture and Equipment Total								69,245.00	149,945.00
2219 Total								69,245.00	149,945.00
7111	Capital Outlay Fund	54080	Building Improvements	7102	Dir., Campus Services	CLB Fire alarm device upgrade	1	190,000.00	190,000.00
						GALPRK Fire alarm device upgrade	1	100,000.00	100,000.00
						GYM Fire alarm device upgrade	1	185,000.00	185,000.00
						NMOCA Fire alarm device upgrade	1	150,000.00	150,000.00
						PA Fire alarm device upgrade	1	160,000.00	160,000.00
						RC Fire alarm device upgrade	1	200,000.00	200,000.00
						SCI Fire alarm device upgrade	1	140,000.00	140,000.00
						WH Fire alarm device upgrade	1	100,000.00	100,000.00
						WLB Fire alarm device upgrade	1	120,000.00	120,000.00
						Chiller insulation	1	40,000.00	40,000.00
						Update to filter racks for higher Merv filters	1	100,000.00	100,000.00
						MTC AHU 8 chilled water coil	1	80,000.00	80,000.00
						COM VAV box replacements	1	20,000.00	20,000.00
						GEB VAV box replacements	1	30,000.00	30,000.00
						NMOCA Chilled water valve replacement	1	30,000.00	30,000.00
						PA AHU 1	1	150,000.00	150,000.00
						PGGG Tower 1 & 2 fill material & platform	1	200,000.00	200,000.00
						VAV box replacements	1	10,000.00	10,000.00
						Dampers	1	50,000.00	50,000.00
						OHEC AHU 1 w/ new VFD	1	100,000.00	100,000.00
						OHEC AHU 2 w/new VFD	1	100,000.00	100,000.00
						OHEC AHU 3 w/new VFD	1	100,000.00	100,000.00
						OHEC AHU 4 w/new VFD	1	100,000.00	100,000.00
						OHEC AHU 5 w/new VFD	1	100,000.00	100,000.00
						Paver Repair	1	20,000.00	20,000.00
						Concrete Repair	1	20,000.00	20,000.00
						Masonry repairs	1	100,000.00	100,000.00
						Refinish oak interior doors and trim	1	200,000.00	200,000.00
						Replace exterior metal doors	1	100,000.00	100,000.00
						Lighting upgrades	1	100,000.00	100,000.00
						CLB Remodel all restrooms (floors 1-4)	1	600,000.00	600,000.00
						MTC Elevator upgrades (4)	1	200,000.00	200,000.00
						SC Elevator upgrade	1	50,000.00	50,000.00
						SCI Elevator hydraulics replacement	1	30,000.00	30,000.00
						Operable Wall PM	1	10,000.00	10,000.00
						Ceiling Tile Repair	1	20,000.00	20,000.00
						PGGG Parking garage sensors	1	200,000.00	200,000.00
						GEB Exit Lights	1	5,000.00	5,000.00
						Baseball field turf replacement	1	750,000.00	750,000.00
						Painting (classrooms/hallways)	1	20,000.00	20,000.00
						Painting (exterior	1	50,000.00	50,000.00
						Epoxy - walls	1	20,000.00	20,000.00
						Epoxy - floors	1	20,000.00	20,000.00
						COM Domestic back flow preventer replacement	1	4,000.00	4,000.00
						MTC Domestic back flow preventer replacement	1	4,000.00	4,000.00
						OCB Domestic back flow preventer replacement	1	4,000.00	4,000.00
						PGGG Domestic back flow preventer replacement	1	4,000.00	4,000.00
						ITC Domestic back flow preventer replacement	1	4,000.00	4,000.00
						PA Back flow for fire system	1	4,000.00	4,000.00
						PGGG Duplex Sump Pump	1	9,000.00	9,000.00
						SC Duplex Sump Pump	1	10,000.00	10,000.00
						OCB Water Heater 5	1	6,000.00	6,000.00
						Roof Replacements	1	880,000.00	880,000.00
						Solar	1	500,000.00	500,000.00
Building Improvements Total								6,499,000.00	6,499,000.00
7111 Total								6,499,000.00	6,499,000.00
7127	Campus Development Fund	54090	Land Improvements	7501	Campus development	Asphalt, concrete, signage, parking garage repairs & road striping	1	750,000.00	750,000.00
Land Improvements Total								750,000.00	750,000.00
7127 Total								750,000.00	750,000.00
7215	ITC Repair & Maintenance Reserve Fd	54080	Building Improvements	7102	Dir., Campus Services	Chilled water valves/circuit setters/balance	1	60,000.00	60,000.00
						VAV box replacement	1	200,000.00	200,000.00
						Water heater	1	4,000.00	4,000.00
Building Improvements Total								264,000.00	264,000.00
7215 Total								264,000.00	264,000.00

VII. Five Year Budget Projection and Supplemental Financial Analysis

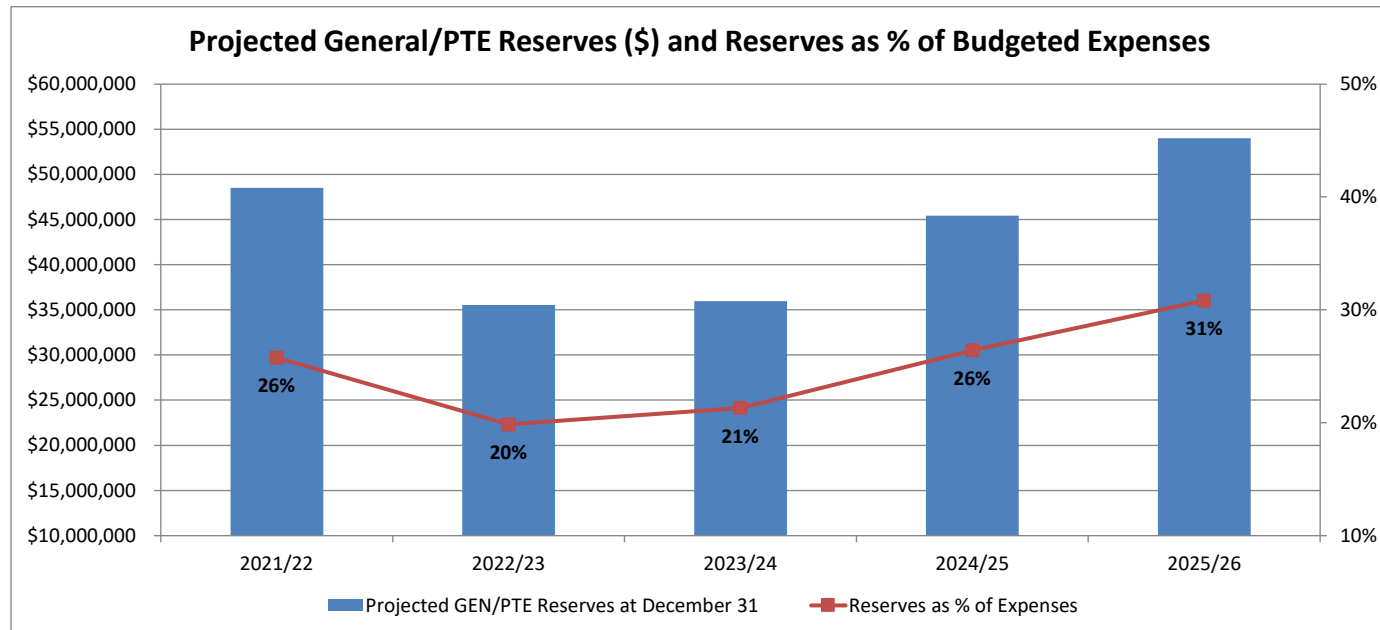
JCCC FIVE YEAR BUDGET PROJECTION
STATEMENTS OF REVENUES AND EXPENSES - GENERAL/PTE FUNDS
YEARS ENDING JUNE 30, 2022 TO 2026

9/16/2021	Actual	Budget	PROJECTED BUDGETS				
Revenues	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>
Ad Valorem Property Taxes	\$ 102,387,873	\$ 106,429,442	\$ 111,030,287 4%	\$ 115,160,643 4%	\$ 118,336,115 3%	\$ 120,516,606 2%	\$ 122,740,706 2%
Tuition and Fees	28,162,734	28,704,855	27,858,698 -3%	27,858,698 0%	27,858,698 0%	27,858,698 0%	27,858,698 0%
State Aid	24,304,924	20,010,102	23,069,378 15%	23,069,378 0%	23,069,378 0%	23,069,378 0%	23,069,378 0%
Investment Income	1,616,424	600,000	500,000 -17%	510,000 2%	520,200 2%	530,604 2%	541,216 2%
Other Income	2,464,459	2,583,499	2,583,499 0%	2,609,334 1%	2,635,427 1%	2,661,782 1%	2,688,399 1%
Total Revenue	<u>\$ 158,936,414</u>	<u>\$ 158,327,898</u>	<u>\$ 165,041,862</u>	<u>\$ 169,208,053</u>	<u>\$ 172,419,819</u>	<u>\$ 174,637,068</u>	<u>\$ 176,898,398</u>
			ESTIMATED ACTUALS				
Expenses							
Salaries and Benefits	\$ 117,305,950	\$ 120,976,907	\$ 124,808,631 3%	\$ 127,337,549 2%	\$ 129,955,797 2%	\$ 132,667,472 2%	\$ 135,476,869 2%
Current Operating & Grants	25,027,833	30,383,149	29,539,330 -3%	29,834,723 1%	30,133,071 1%	30,434,401 1%	30,738,745 1%
Capital	17,787,549	7,004,452	30,303,425 333%	18,154,380 -40%	4,986,924 -73%	5,161,270 3%	5,344,334 4%
Debt Service	1,975,813	3,688,113	3,686,987 0%	3,684,487 0%	3,688,238 0%	3,686,488 0%	3,688,988 0%
Total Expenses	<u>\$ 162,097,145</u>	<u>\$ 162,052,621</u>	<u>\$ 188,338,376</u>	<u>\$ 179,011,139</u>	<u>\$ 168,764,029</u>	<u>\$ 171,949,631</u>	<u>\$ 175,248,936</u>
Estimated amount used		<u>\$ 153,949,990</u>	<u>\$ 180,804,841</u>	<u>\$ 171,850,693</u>	<u>\$ 162,013,468</u>	<u>\$ 165,071,646</u>	<u>\$ 168,238,979</u>
Net Change	<u>\$ (3,160,731)</u>	<u>\$ 4,377,908</u>	<u>\$ (15,762,979)</u>	<u>\$ (2,642,640)</u>	<u>\$ 10,406,351</u>	<u>\$ 9,565,422</u>	<u>\$ 8,659,420</u>
Percentage Used	94%	95%	96%	96%	96%	96%	96%

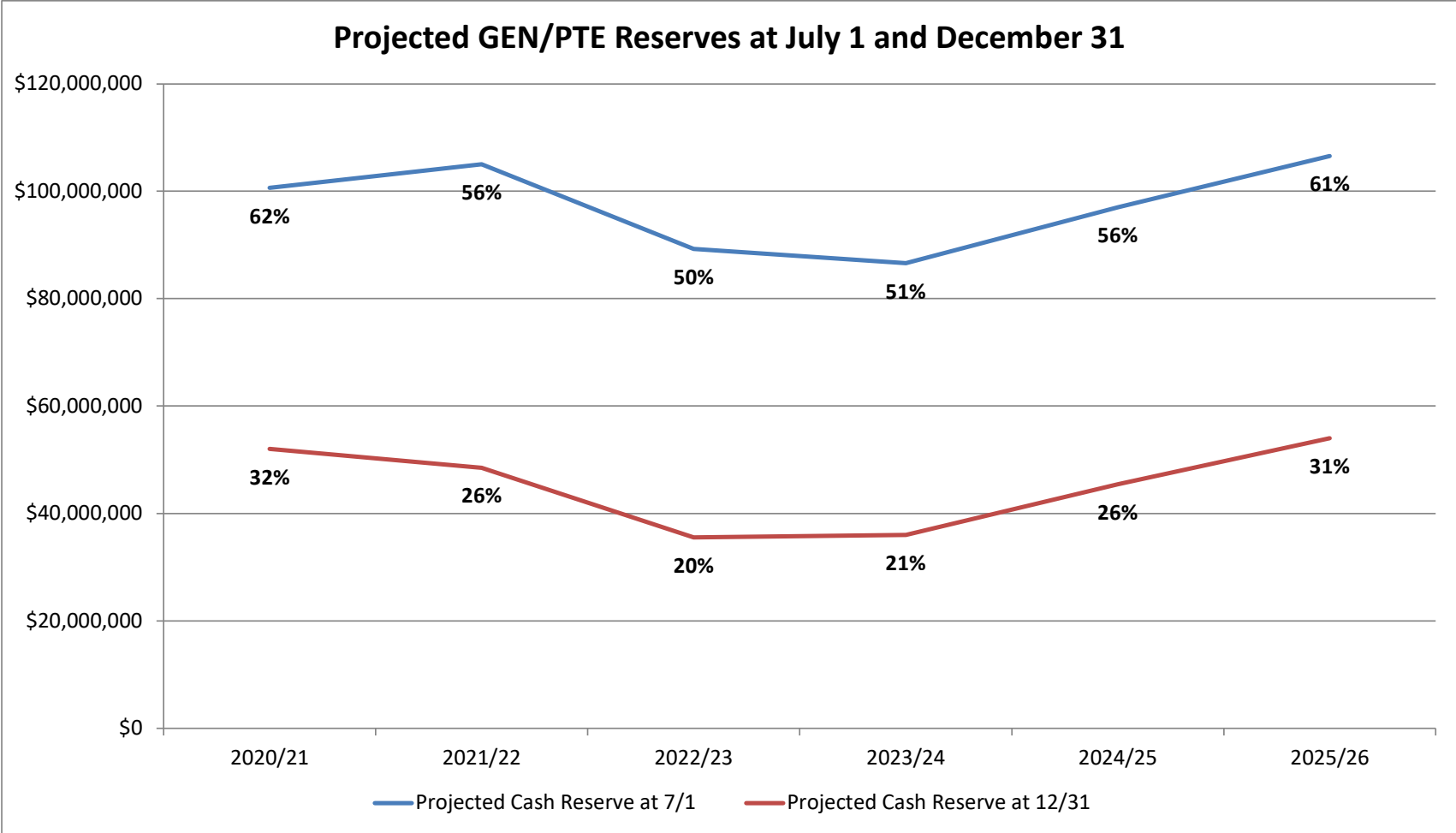
**JCCC FIVE YEAR BUDGET PROJECTION
GENERAL/PTE FUNDS RESERVE ANALYSIS
FISCAL YEARS ENDING JUNE 30, 2022 TO 2026**

9/16/2021

General/PTE Funds	Budget	PROJECTED BUDGETS				
	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>
Beginning Balance	\$ 100,631,770	\$ 105,009,678	\$ 89,246,702	\$ 86,604,062	\$ 97,010,412	\$ 106,575,833
Total Budgeted Expenses	162,052,621	188,338,373	179,011,139	168,764,030	171,949,631	175,248,936
Reserve Benchmark: JCCC Board Policy - Minimum 25% of Budget	40,513,155	47,084,593	44,752,785	42,191,007	42,987,408	43,812,234
Estimated Reserve at 12/31: Beginning Balance at 7/1	\$ 100,631,770	\$ 105,009,678	\$ 89,246,702	\$ 86,604,062	\$ 97,010,412	\$ 106,575,833
Differential - revenue received less % of budget expended	48,615,786	56,501,512	53,703,342	50,629,209	51,584,889	52,574,681
Estimated Reserve at 12/31:	\$ 52,015,984	\$ 48,508,166	\$ 35,543,361	\$ 35,974,853	\$ 45,425,522	\$ 54,001,153
Variance between Estimated Reserve and Policy Minimum	\$ 11,502,828	\$ 1,423,573	\$ (9,209,424.24)	\$ (6,216,154.62)	\$ 2,438,115	\$ 10,188,919
Estimated Reserve at 12/31 as % of Budgeted Expenses	32%	26%	20%	21%	26%	31%

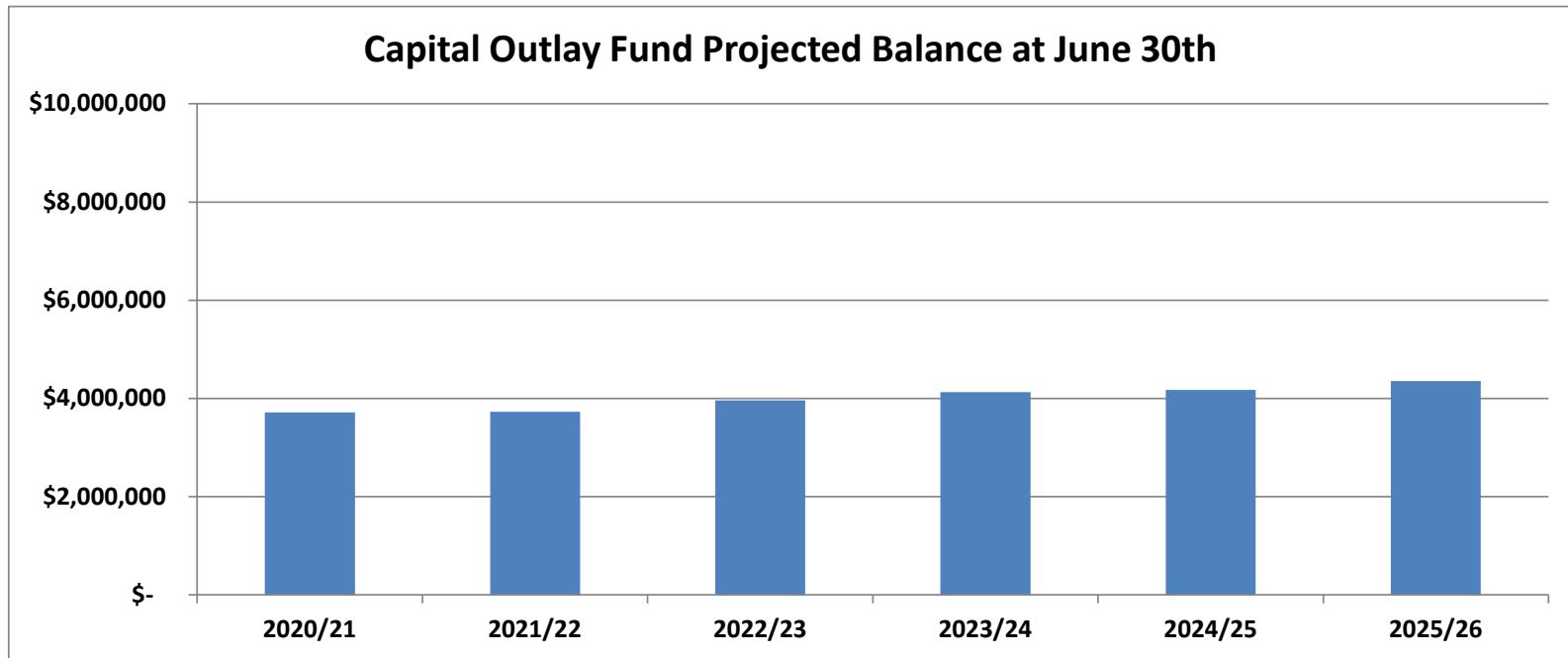


**JCCC FIVE YEAR BUDGET PROJECTION
 PROJECTED UNENCUMBERED CASH RESERVES AT JULY 1 & DECEMBER 31
 GENERAL/PTE FUNDS
 FISCAL YEARS 2021 TO 2026**



**JCCC FIVE YEAR BUDGET PROJECTION
CAPITAL OUTLAY FUND RESERVE ANALYSIS
FISCAL YEARS ENDING JUNE 30, 2022 TO 2026**

	Budget	PROJECTED BUDGETS				
	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>
Significant Assumptions:						
Ad Valorem Property Tax Revenues	\$6,197,035	\$6,508,431	\$6,732,304	\$6,918,622	\$7,046,107	\$7,176,140
Budgeted Capital Outlay Expenditures	\$3,478,250	\$6,499,000	\$6,500,000	\$6,750,000	\$7,000,000	\$7,000,000
Total Mill Levy	9.191	9.086	9.086	9.086	9.086	9.086
Capital Outlay Levy portion	0.505	0.500	0.500	0.500	0.500	0.500
Est. Assessed Valuation Change	5.25%	4.50%	3.00%	3.00%	2.00%	2.00%

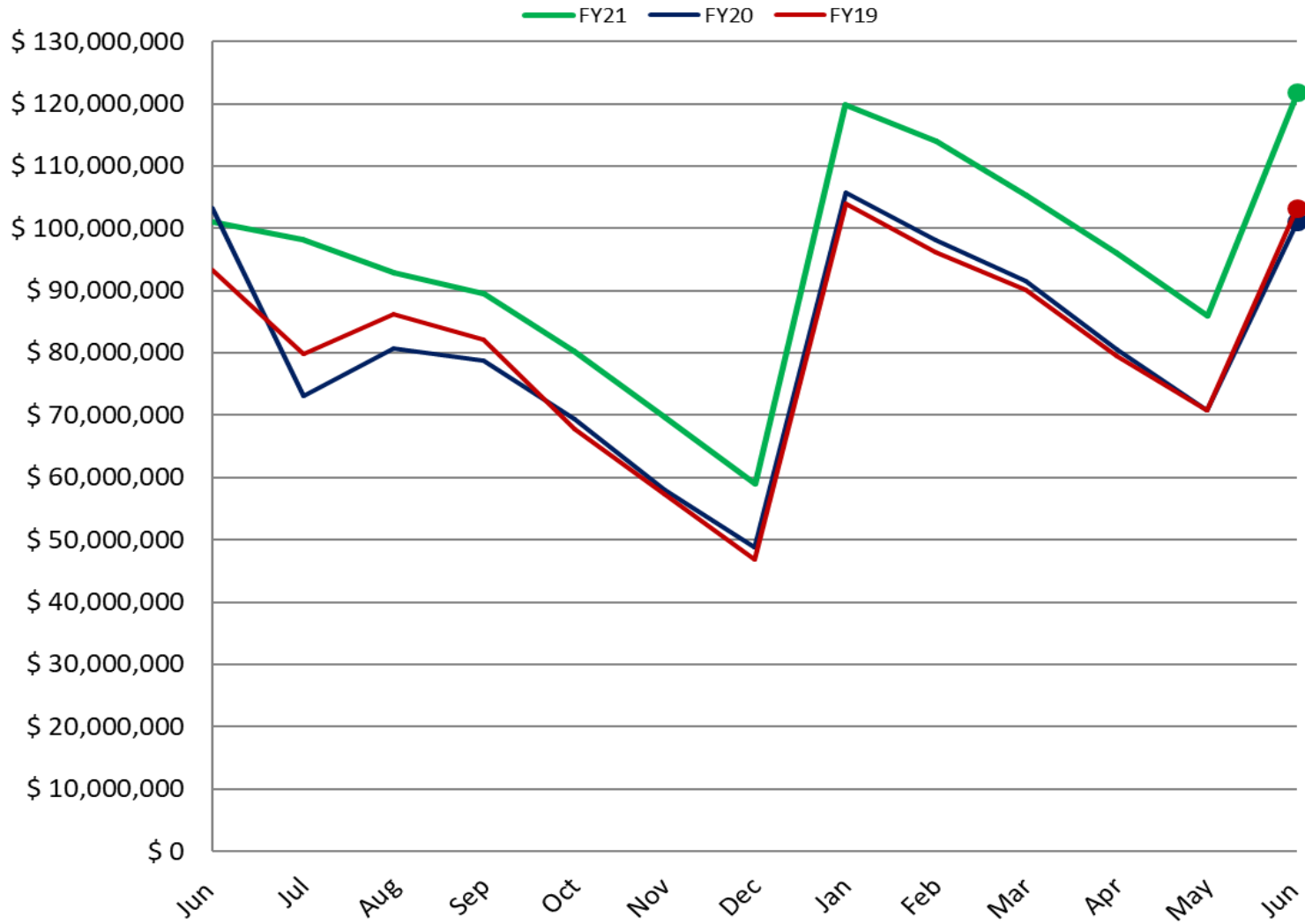


**JCCC FIVE YEAR BUDGET PROJECTION
DEBT SERVICE SCHEDULE
YEARS ENDING JUNE 30, 2022 TO 2026**

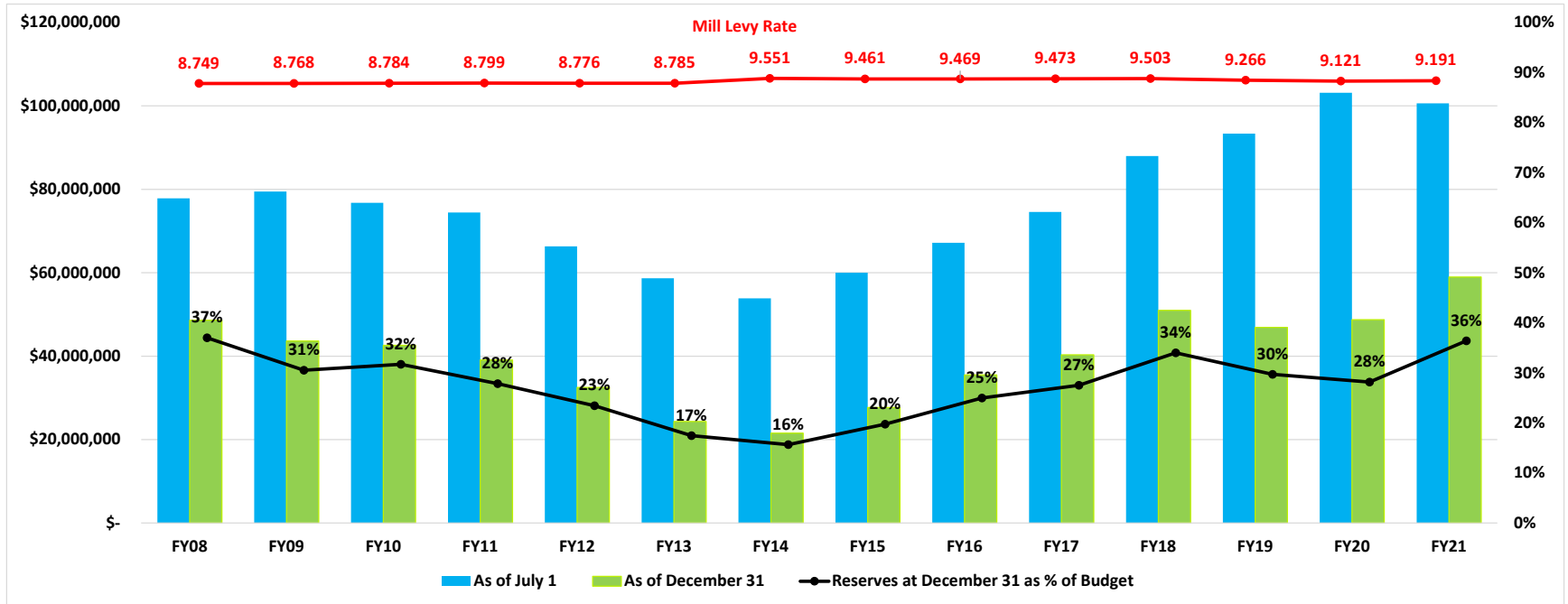
9/16/2021

	Budget	PROJECTED BUDGETS				
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
DEBT SERVICE SCHEDULE						
SUMMARY BY FUND:						
General/PTE Fund	\$ 3,686,612	\$ 3,685,487	\$ 3,684,487	\$ 3,688,238	\$ 3,686,488	\$ 3,688,988
Capital Outlay Fund	1,978,250	0	0	0	0	0
Revenue Bonds Debt Service Fund	1,648,400	1,604,400	1,703,300	1,704,650	1,713,700	1,705,500
	<u>7,313,262</u>	<u>5,289,887</u>	<u>5,387,787</u>	<u>5,392,888</u>	<u>5,400,188</u>	<u>5,394,488</u>
DETAIL:						
Series 2012 Revenue Bonds						
Principal - Revenue Bond DS Fund	300,000	310,000	190,000	195,000	200,000	200,000
Interest - Revenue Bond DS Fund	32,900	26,800	21,800	17,950	14,000	10,000
Total Payments	<u>332,900</u>	<u>336,800</u>	<u>211,800</u>	<u>212,950</u>	<u>214,000</u>	<u>210,000</u>
Series 2015 Revenue Bonds						
Principal - Revenue Bond DS Fund	735,000	750,000	0	0	0	0
Interest - Revenue Bond DS Fund	22,350	7,500	0	0	0	0
Total Payments	<u>757,350</u>	<u>757,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Series 2016 GO Cap Outlay Bonds						
Principal - Capital Outlay Fund	1,930,000	0	0	0	0	0
Interest - Capital Outlay Fund	48,250	0	0	0	0	0
Total Payments	<u>1,978,250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Series 2017 COPs						
Principal - General Fund	1,875,000	1,970,000	2,070,000	2,180,000	2,290,000	2,410,000
Interest - General Fund	1,811,612	1,715,487	1,614,487	1,508,238	1,396,488	1,278,988
Total Payments	<u>3,686,612</u>	<u>3,685,487</u>	<u>3,684,487</u>	<u>3,688,238</u>	<u>3,686,488</u>	<u>3,688,988</u>
Series 2019 Revenue Bonds						
Principal - Revenue Bond DS Fund	195,000	210,000	1,220,000	1,270,000	1,330,000	1,380,000
Interest - Revenue Bond DS Fund	363,150	300,100	271,500	221,700	169,700	115,500
Total Payments	<u>558,150</u>	<u>510,100</u>	<u>1,491,500</u>	<u>1,491,700</u>	<u>1,499,700</u>	<u>1,495,500</u>
TOTAL	<u>\$ 7,313,262</u>	<u>\$ 5,289,887</u>	<u>\$ 5,387,787</u>	<u>\$ 5,392,888</u>	<u>\$ 5,400,188</u>	<u>\$ 5,394,488</u>

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

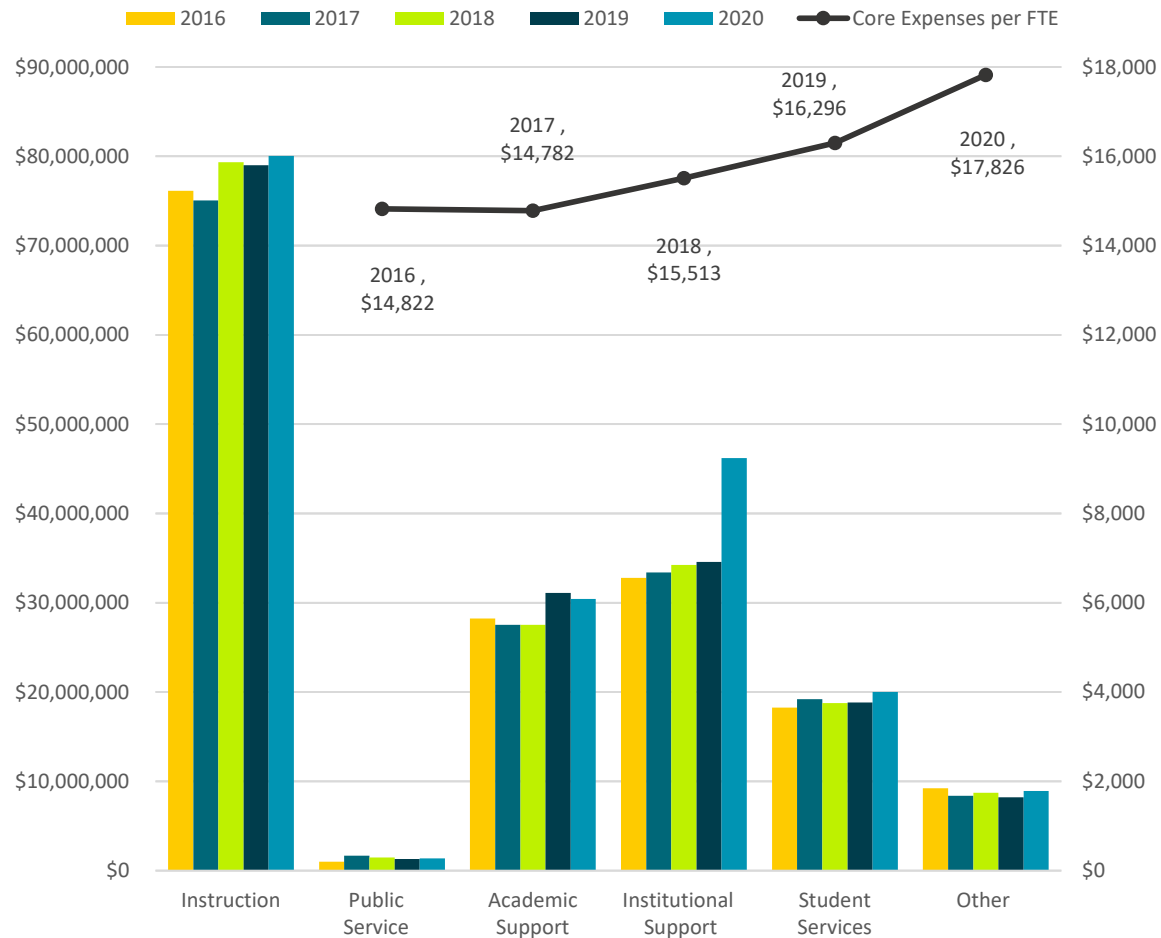


JOHNSON COUNTY COMMUNITY COLLEGE
 FY 2021-22 BUDGET
 GENERAL/PTE FUNDS RESERVES AT JULY 1 AND DECEMBER 31 AND MILL LEVY RATE



Integrated Postsecondary Education Data System (IPEDS)

Core Expenses per FTE By Function



	Instruction	Public Service	Academic Support	Institutional Support	Student Services	Other	TOTAL	Student FTE
2016	\$76,127,545	\$987,334	\$28,251,078	\$32,773,589	\$18,243,348	\$9,212,526	\$165,595,420	11,172
2017	\$75,042,500	\$1,682,995	\$27,513,769	\$33,386,179	\$19,190,412	\$8,386,309	\$165,202,164	11,176
2018	\$79,349,214	\$1,459,689	\$27,514,833	\$34,237,693	\$18,763,458	\$8,702,376	\$170,027,263	10,960
2019	\$79,005,622	\$1,312,619	\$31,113,996	\$34,587,796	\$18,845,237	\$8,216,609	\$173,081,879	10,621
2020	\$80,048,216	\$1,374,477	\$30,434,273	\$46,188,088	\$20,002,117	\$8,909,032	\$186,956,203	10,488

IPEDS Function Glossary

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

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

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

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

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

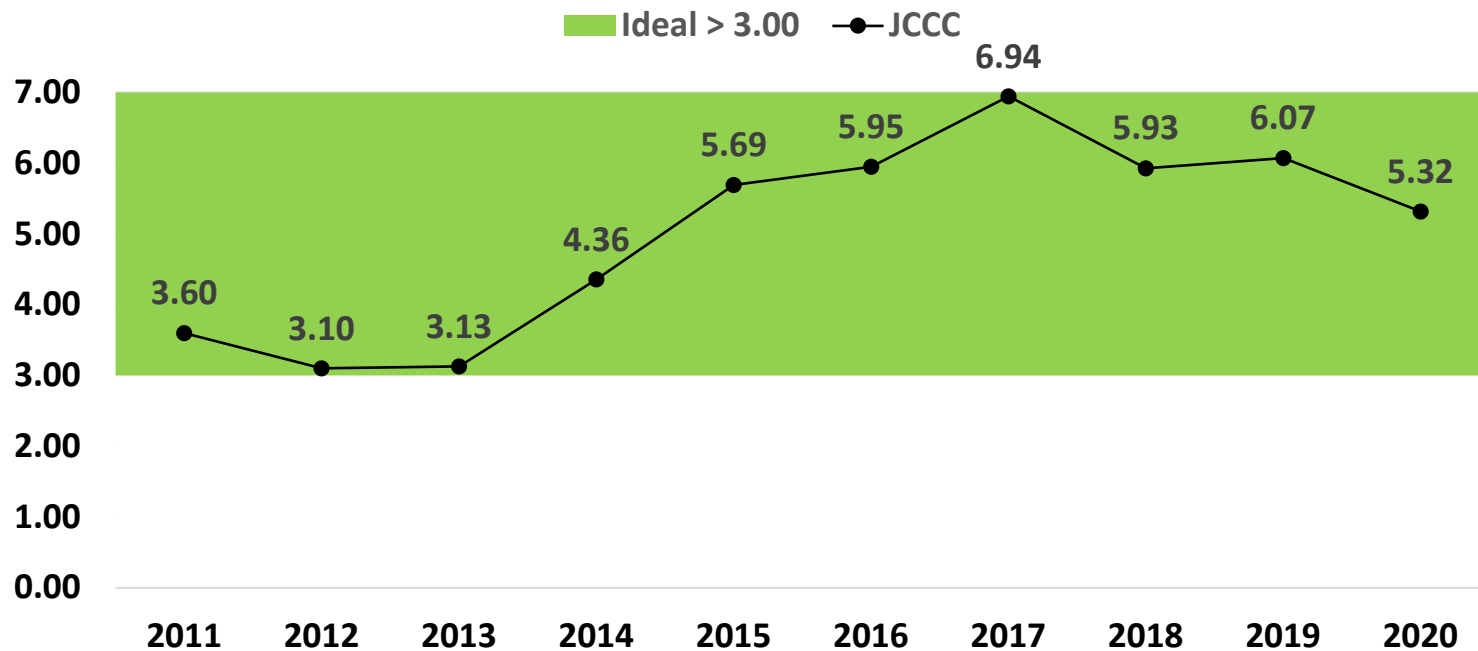
Other Core Expenses: Other core expenses include scholarships and fellowships, net of discounts and allowances, and other expenses.

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

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

Composite Financial Indicator (CFI)

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



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

Unencumbered cash balance June 30, 2020 **\$785,268**

Revenue:

Investment Income	492
Other Income	235,293
	235,785

Expense:

Workers Compensation Expenses	(78,235)
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Estimated unencumbered cash balance June 30, 2021	\$942,818
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Revenue:

Investment Income	1,000
Other Income	0
	1,000

Expense:

Workers Compensation Expenses	(79,756)
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Budgeted unencumbered cash balance June 30, 2022	\$864,062
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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 Indicator (CFI)

The Composite Financial Indicator (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 does not discriminate on the basis of sex, race, color, national origin, disability, age, religion, marital status, veteran's status, sexual orientation, gender identity, genetic information or other factors that cannot be lawfully considered in its programs and activities as required by all applicable laws and regulations. Inquiries concerning JCCC's compliance with its nondiscrimination policies may be referred to the Dean of Student Services and Success or Director of Human Resources, Johnson County Community College, 12345 College Blvd, Overland Park, KS 66210, 913-469-8500; or to Office for Civil Rights, Kansas City Office, U.S. Department of Education, One Petticoat Lane, 1010 Walnut Street, Suite 320, Kansas City, MO 64106, Telephone: 816-268-0550, Facsimile: 816-268-0559, email OCR: OCR.KansasCity@ed.gov.



JOHNSON COUNTY
COMMUNITY COLLEGE

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